

Vote 37

Sports, Arts and Culture

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	440.1	427.8	0.1	12.2	446.9	448.7
Recreation Development and Sport Promotion	1 441.8	170.0	1 074.0	197.9	1 463.5	1 487.8
Arts and Culture Promotion and Development	1 284.8	256.5	1 028.3	–	1 311.4	1 321.3
Heritage Promotion and Preservation	2 527.2	111.6	2 415.6	–	2 606.5	2 628.6
Total expenditure estimates	5 693.9	966.0	4 517.9	210.0	5 828.3	5 886.5

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 is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	399 435	499 996	521 989	7 400	330 000	315 000	295 000
Number of learners in the national school sport championship per year	Recreation Development and Sport Promotion		6 514	6 316	5 408	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		2 880	2 963	3 762	2 500	2 500	2 000	2 000
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		5 296	5 548	4 174	1 850	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		279	200	175	40	80	80	80
Number of community conversations/dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		33	8	9	10	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		352	360	382	100	300	300	300
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		429	536	458	300	250	250	250
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		27	33	36	33	26	29	32
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		65	65	66	74	65	65	65

Expenditure overview

Over the medium term, the department will focus on: creating job opportunities in the sport, and cultural and creative industries sectors; 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.

Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R5.3 billion in 2020/21 to R5.9 billion in 2023/24, with spending on transfers and subsidies accounting for 80.2 per cent (R13.9 billion) of the department's budget over the MTEF period. Cabinet has approved reductions to the department's budget of R341.6 million in 2021/22, R441.3 million in 2022/23 and R494.4 million in 2023/24, mainly on transfers and subsidies to public entities, Mzansi golden economy workstreams, heritage and legacy infrastructure projects, the *mass sport participation and development grant*, the *community library services grant*, compensation of employees, and goods and services.

As a result, the department anticipates delays in: the completion of infrastructure projects in 2023/24, when the reductions are effected on allocations to heritage and legacy infrastructure projects and *community library services grant*; the procurement of fewer library materials over the medium term; and fewer mass sport participation and development programmes over the same period. To mitigate the effects of these reductions on transfers and subsidies, affected public entities will be required to implement cost-saving measures and raise their own revenue, where possible.

The *Arts and Culture Promotion and Development* programme is allocated an estimated 24.1 per cent

(R3.9 billion) of the department's budget over the period ahead to promote and develop arts, culture and languages, and implement the national social cohesion strategy. Through this programme, in each year over the medium term, 300 artists will be placed in schools to teach art and 250 language bursaries will be awarded to develop qualified language practitioners.

A total of R4.4 billion is allocated to the *Recreation Development and Sport Promotion* programme over the MTEF period. Of this amount, R1.8 billion is allocated to the *mass participation and sport development grant*, of which R90 million is allocated to Netball South Africa to host the Netball World Cup in 2023; and R1.8 billion is allocated for public entity infrastructure and heritage and legacy projects. To encourage the development of young people through sport and enable them to showcase their skills at events such as the national school sport championship, an estimated 47.1 per cent (R2.2 billion) of the programme's budget is allocated to the *Active Nation* subprogramme.

The department plans to build 87 new libraries, upgrade 120 community libraries and produce 290 000 library materials over the medium term at an estimated cost of R4.6 billion over the medium term through the *community library services grant*, which is funded by the *Heritage Promotion and Preservation* 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Programme 1	457.0	432.9	442.4	432.7	-1.8%	8.3%	440.1	446.9	448.7	1.2%	7.8%	
Programme 2	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	23.5%	1 441.8	1 463.5	1 487.8	8.3%	24.5%	
Programme 3	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	23.7%	1 284.8	1 311.4	1 321.3	-4.9%	24.0%	
Programme 4	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	44.5%	2 527.2	2 606.5	2 628.6	6.6%	43.7%	
Total	5 201.9	5 314.0	5 468.5	5 310.7	0.7%	100.0%	5 693.9	5 828.3	5 886.5	3.5%	100.0%	
Change to 2020 Budget estimate				(409.4)			(341.6)	(441.3)	-			
Economic classification												
Current payments	849.0	889.6	938.8	850.7	0.1%	16.6%	966.0	979.3	983.9	5.0%	16.6%	
Compensation of employees	328.6	338.6	346.9	380.3	5.0%	6.5%	372.5	368.6	376.4	-0.3%	6.6%	
Goods and services ¹	520.4	542.1	591.9	470.4	-3.3%	10.0%	593.5	610.6	607.5	8.9%	10.0%	
of which:												
Advertising	31.3	33.8	36.5	16.2	-19.8%	0.6%	27.6	28.4	28.5	20.8%	0.4%	
Consultants: Business and advisory services	37.3	20.2	36.4	72.1	24.6%	0.8%	44.9	46.2	46.4	-13.6%	0.9%	
Contractors	129.1	162.0	168.9	71.9	-17.7%	2.5%	161.0	164.1	160.8	30.8%	2.5%	
Operating leases	107.1	97.4	103.2	105.7	-0.5%	1.9%	105.4	109.8	110.4	1.5%	1.9%	
Property payments	32.8	28.3	31.6	39.1	6.0%	0.6%	32.9	34.0	34.1	-4.4%	0.6%	
Travel and subsistence	72.8	92.8	101.2	37.2	-20.1%	1.4%	83.2	85.3	84.2	31.3%	1.3%	
Interest and rent on land	-	8.9	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	4 274.1	4 333.9	4 480.1	4 333.0	0.5%	81.8%	4 517.9	4 651.8	4 698.5	2.7%	80.1%	
Provinces and municipalities	2 005.8	2 011.1	2 121.2	1 522.9	-8.8%	36.0%	2 086.9	2 155.7	2 174.8	12.6%	34.9%	
Departmental agencies and accounts	1 807.9	1 797.2	1 866.1	2 345.4	9.1%	36.7%	1 853.3	1 902.6	1 927.1	-6.3%	35.3%	
Higher education institutions	7.6	5.4	4.4	6.8	-3.6%	0.1%	7.1	7.4	7.4	3.0%	0.1%	
Foreign governments and international organisations	2.9	4.3	4.4	5.3	22.5%	0.1%	5.6	5.7	5.8	2.6%	0.1%	
Public corporations and private enterprises	89.5	120.1	109.2	46.4	-19.7%	1.7%	114.2	114.9	117.5	36.3%	1.7%	
Non-profit institutions	328.0	367.3	348.9	383.6	5.4%	6.7%	421.5	434.7	435.1	4.3%	7.4%	
Households	32.5	28.4	25.9	22.6	-11.4%	0.5%	29.4	30.8	30.8	10.9%	0.5%	
Payments for capital assets	78.5	90.2	48.7	127.1	17.4%	1.6%	210.0	197.2	204.1	17.1%	3.3%	
Buildings and other fixed structures	-	35.8	1.2	-	0.0%	0.2%	-	-	-	0.0%	0.0%	
Machinery and equipment	30.9	20.3	4.6	20.1	-13.3%	0.4%	12.2	12.8	13.4	-12.6%	0.3%	
Heritage assets	43.4	33.0	39.6	107.0	35.0%	1.0%	197.9	184.3	190.7	21.3%	3.0%	
Software and other intangible assets	4.2	1.0	3.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Payments for financial assets	0.3	0.3	0.8	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	5 201.9	5 314.0	5 468.5	5 310.7	0.7%	100.0%	5 693.9	5 828.3	5 886.5	3.5%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Households												
Social benefits												
Current	2 388	1 349	5 094			-100.0%	0.1%					
Employee social benefits	950	932	4 210			-100.0%						
Employee social benefits	1 438	417	828			-100.0%						
Leave gratuity	-	-	56			-						
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	1 661 818	1 507 713	1 560 380	2 216 944	10.1%	39.9%	1 646 103	1 686 425	1 695 992	-8.5%	39.8%	
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	73	77	77	100	11.1%	-	102	104	104	1.3%	-	
Artscape	58 699	60 912	63 915	65 269	3.6%	1.4%	65 849	67 478	67 738	1.2%	1.5%	
The South African State Theatre	52 075	55 453	59 443	59 790	4.7%	1.3%	61 247	62 752	62 993	1.8%	1.4%	
The Playhouse Company	49 838	49 632	52 127	49 797	-	1.2%	53 866	55 193	55 405	3.6%	1.2%	
Performing Arts Centre of the Free State	47 589	45 322	47 418	46 883	-0.5%	1.1%	48 823	50 024	50 216	2.3%	1.1%	
Market Theatre Foundation	44 540	46 303	48 709	48 191	2.7%	1.1%	51 216	52 561	52 763	3.1%	1.1%	
National Arts Council	106 241	109 677	115 761	433 611	59.8%	4.4%	120 137	123 015	123 487	-34.2%	4.4%	
National Film and Video Foundation	129 052	133 472	140 403	325 332	36.1%	4.2%	145 920	149 210	149 783	-22.8%	4.2%	
Ditsong Museums of South Africa: Pretoria	125 777	87 212	92 045	92 708	-9.7%	2.3%	99 005	101 109	101 655	3.1%	2.2%	
National Museum: Bloemfontein	100 378	54 281	57 294	51 316	-20.0%	1.5%	60 857	63 139	63 869	7.6%	1.3%	
Amazwi South African Museum of Literature: Makhanda	15 272	11 493	13 136	12 451	-6.6%	0.3%	14 421	14 956	15 615	7.8%	0.3%	
Robben Island Museum: Cape Town	89 438	80 451	84 495	80 829	-3.3%	1.9%	87 080	88 761	89 101	3.3%	1.9%	
Freedom Park: Pretoria	113 613	97 275	96 056	92 753	-6.5%	2.3%	96 312	98 222	98 467	2.0%	2.1%	
Iziko Museums of South Africa: Cape Town	107 641	86 886	91 557	88 153	-6.4%	2.1%	96 638	97 994	98 396	3.7%	2.1%	
Nelson Mandela Museum: Mthatha	26 779	27 103	28 561	27 534	0.9%	0.6%	30 924	32 109	32 513	5.7%	0.7%	
KwaZulu-Natal Museum: Pietermaritzburg	36 686	35 225	36 151	35 228	-1.3%	0.8%	40 129	41 704	42 243	6.2%	0.9%	
Luthuli Museum: Stanger	14 113	14 828	15 562	14 631	1.2%	0.3%	17 049	17 687	17 905	7.0%	0.4%	
William Humphreys Art Gallery: Kimberley	9 967	10 383	10 967	9 144	-2.8%	0.2%	11 671	12 121	12 265	10.3%	0.2%	
War Museum of the Boer Republics: Bloemfontein	22 084	12 710	15 427	13 906	-14.3%	0.4%	17 170	17 809	18 040	9.1%	0.4%	
National Library of South Africa	135 398	117 805	124 381	183 332	10.6%	3.2%	133 125	135 762	136 384	-9.4%	3.2%	
South African Library for the Blind	19 221	22 323	23 533	23 465	6.9%	0.5%	25 478	26 428	26 324	3.9%	0.6%	
Gauteng Tourism Authority	-	-	-	800	-	-	-	-	-	-100.0%	-	
South African Institute for Drug-Free Sport	22 991	24 324	25 644	26 283	4.6%	0.6%	28 123	29 171	29 781	4.3%	0.6%	
Boxing South Africa	11 595	12 268	12 810	18 041	15.9%	0.3%	19 163	19 668	19 918	3.4%	0.4%	
Various sport federations	-	-	-	51 000	-	0.3%	-	-	-	-100.0%	0.3%	
The Sports Trust	-	-	-	60 000	-	0.3%	-	-	-	-100.0%	0.3%	
Pan South African Language Board	110 696	113 587	120 857	110 790	-	2.6%	120 913	123 124	123 566	3.7%	2.6%	
Mzansi golden economy: Art bank resources	-	3 000	3 000	3 000	-	0.1%	10 002	10 265	10 305	50.9%	0.2%	
Various institutions: Mzansi golden economy (cultural events)	5 100	1 770	2 540	-	-100.0%	0.1%	3 689	3 674	3 688	-	0.1%	
Various institutions: Mzansi golden economy (artists in schools)	1 440	1 633	1 300	800	-17.8%	-	2 535	3 012	3 023	55.8%	0.1%	
Various institutions: Mzansi golden economy (community arts development)	450	-	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Mzansi golden economy (entrepreneur and local content development)	30 000	25 000	-	-	-100.0%	0.3%	-	-	-	-	-	
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	13 850	5 850	8 100	2 709	-42.0%	0.2%	10 029	10 084	10 123	55.2%	0.2%	
Arts and culture industries: Local market development and promotion	-	-	-	-	-	-	-	612	614	-	-	
National Youth Development Agency	12 000	9 000	9 254	10 027	-5.8%	0.2%	10 159	10 426	10 466	1.4%	0.2%	
Constitution Hill	700	600	-	-	-100.0%	-	-	-	-	-	-	
National Museum Art Bank	-	-	-	4 000	-	-	-	-	-	-100.0%	-	
National Museum Bloemfontein (Oliewenhuis Museum)	-	-	-	1 000	-	-	-	-	-	-100.0%	-	
Williams Humphreys Art Gallery	-	-	-	1 000	-	-	-	-	-	-100.0%	-	
Ditsong Museums of South Africa: Pretoria	-	-	-	200	-	-	-	-	-	-100.0%	-	
Chief Albert Luthuli Museum	-	-	-	700	-	-	-	-	-	-100.0%	-	
KwaZulu-Natal Museum	-	-	-	300	-	-	-	-	-	-100.0%	-	
Iziko Museums of South Africa: Cape Town	-	-	-	500	-	-	-	-	-	-100.0%	-	
National Heritage Council	64 653	68 493	71 353	66 968	1.2%	1.6%	72 248	73 602	73 885	3.3%	1.6%	
Amazwi South African Museum of Literature: Makhanda	-	-	-	1 000	-	-	-	-	-	-100.0%	-	
Die Afrikaanse Taalmuseum en- monument: Paarl	-	-	-	500	-	-	-	-	-	-100.0%	-	

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
South African Heritage Resources Agency	57 861	55 650	58 315	73 261	8.2%	1.4%	58 167	59 301	59 528	-6.7%	1.4%
Mmabana Arts, Culture and Sports Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Die Afrikaanse Taalmuseum enmonument: Paarl	8 711	9 419	10 395	9 711	3.7%	0.2%	11 512	11 939	12 094	7.6%	0.2%
uMsunduzi Museum – Pietermaritzburg	17 297	18 296	19 794	18 931	3.1%	0.4%	22 544	23 409	23 735	7.8%	0.5%
Capital	146 036	289 530	305 757	128 464	-4.2%	5.0%	207 181	216 150	231 101	21.6%	4.3%
Artscape	16 480	16 500	1 975	6 974	-24.9%	0.2%	10 798	10 385	7 606	2.9%	0.2%
The South African State Theatre	5 000	5 900	17 168	5 484	3.1%	0.2%	10 006	10 378	7 600	11.5%	0.2%
The Playhouse Company	1 770	31 852	6 537	10 512	81.1%	0.3%	12 695	13 540	9 523	-3.2%	0.3%
Performing Arts Centre of the Free State	–	7 738	18 475	2 667	–	0.2%	7 034	15 437	10 277	56.8%	0.2%
Market Theatre Foundation	12 000	1 500	19 498	2 472	-40.9%	0.2%	8 268	5 836	5 092	27.2%	0.1%
National Arts Council	–	1 800	–	1 905	–	–	1 350	1 220	1 205	-14.2%	–
National Film and Video Foundation	–	–	20 950	–	–	0.1%	1 000	1 000	989	–	–
Ditsong Museums of South Africa: Pretoria	1 159	31 514	15 577	8 400	93.5%	0.3%	8 000	9 041	5 397	-13.7%	0.2%
National Museum: Bloemfontein	1 735	–	–	4 735	39.7%	–	3 300	10 652	4 893	1.1%	0.1%
Amazwi South African Museum of Literature: Makhanda	1 000	3 000	2 000	2 096	28.0%	–	1 555	1 094	1 142	-18.3%	–
Robben Island Museum: Cape Town	11 341	34 900	34 825	944	-56.3%	0.5%	9 202	9 544	6 864	93.7%	0.1%
Freedom Park: Pretoria	2 000	–	3 851	–	-100.0%	–	11 320	11 741	7 904	–	0.2%
Iziko Museums of South Africa: Cape Town	52 784	44 772	12 050	30 050	-17.1%	0.8%	6 572	5 147	4 780	-45.8%	0.3%
Nelson Mandela Museum: Mthatha	668	37 576	6 000	1 000	14.4%	0.3%	5 000	1 000	929	-2.4%	–
KwaZulu-Natal Museum: Pietermaritzburg	223	25 584	81 614	16 374	318.7%	0.7%	39 257	35 039	76 757	67.4%	0.9%
Luthuli Museum: Stanger	750	–	–	–	-100.0%	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	1 000	4 103	17 000	–	-100.0%	0.1%	–	4 924	3 573	–	–
War Museum of the Boer Republics: Bloemfontein	1 000	500	9 052	2 200	30.1%	0.1%	1 000	1 000	929	-25.0%	–
National Library of South Africa	19 560	34 836	11 299	10 687	-18.2%	0.4%	19 671	30 958	29 231	39.9%	0.5%
South African Library for the Blind	13 000	847	657	7 730	-15.9%	0.1%	23 547	7 932	7 490	-1.0%	0.3%
Resistance and liberation heritage route	–	–	20 398	–	–	0.1%	10 000	12 835	25 635	–	0.3%
Various institutions	2 000	–	–	–	-100.0%	–	–	–	–	–	–
Development Bank of Southern Africa	–	–	–	6 102	–	–	–	–	–	-100.0%	–
Die Afrikaanse Taalmuseum enmonument: Paarl	1 566	1 608	3 581	3 187	26.7%	0.1%	5 736	5 949	3 525	3.4%	0.1%
South African Heritage Resources Agency	–	5 000	–	4 945	–	0.1%	10 815	10 404	8 744	20.9%	0.2%
uMsunduzi Museum - Pietermaritzburg	1 000	–	3 250	–	-100.0%	–	1 055	1 094	1 016	–	–
Households											
Other transfers to households											
Current	30 108	27 022	20 783	22 610	-9.1%	0.6%	29 384	30 846	30 841	10.9%	0.6%
Employee social benefits	37	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1 618	1 252	–	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	2 349	3 680	3 726	6 018	36.8%	0.1%	5 100	5 900	5 800	-1.2%	0.1%
Mzansi golden economy: Public art	256	620	–	50	-42.0%	–	868	892	895	161.6%	–
Various institutions: Mzansi golden economy (cultural events)	2 066	2 930	1 027	1 326	-13.7%	–	2 552	2 622	2 632	25.7%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	4 652	2 772	1 932	200	-65.0%	0.1%	2 761	2 840	2 851	142.5%	–
Various institutions: Mzansi golden economy (export market development and promotion)	486	1 500	407	–	-100.0%	–	1 190	1 215	1 220	–	–
Arts and culture industries: Local market development and promotion	9 156	4 912	2 673	2 087	-38.9%	0.1%	3 814	3 933	3 948	23.7%	0.1%
Language development projects	6 300	6 000	6 000	6 330	0.2%	0.1%	6 413	6 583	6 608	1.4%	0.1%
Heritage projects	3 188	3 356	5 018	6 599	27.4%	0.1%	6 686	6 861	6 887	1.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 133	3 329	5 660	3 830	50.1%	0.1%	3 717	3 737	3 751	-0.7%	0.1%
Human languages technologies projects (Council for Scientific and Industrial Research)	1 133	3 329	5 660	3 830	50.1%	0.1%	3 717	3 737	3 751	-0.7%	0.1%
Capital		7 291									
Mpumalanga Economic Growth Agency	–	7 291	–	–	–	–	–	–	–	–	–

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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	86 987	107 669	103 101	41 952	-21.6%	1.9%	109 901	110 516	112 952	39.1%	2.1%
Mzansi golden economy: Public art	507	600	71	1 756	51.3%	-	1 468	1 506	1 512	-4.9%	-
Various institutions: Mzansi golden economy (cultural events)	52 563	69 711	62 655	14 165	-35.4%	1.1%	60 780	59 508	61 748	63.4%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	12 241	11 790	3 125	2 726	-39.4%	0.2%	10 551	10 829	10 870	58.6%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4 517	12 795	21 746	14 875	48.8%	0.3%	15 173	15 611	15 671	1.8%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 100	1 920	1 180	1 000	-3.1%	-	2 839	2 498	2 508	35.9%	-
Various institutions: Mzansi golden economy (export market development and promotion)	3 953	940	-	-	-100.0%	-	2 759	2 817	2 828	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	3 465	1 400	675	-	-100.0%	-	729	720	723	-	-
Arts and culture industries: Local market development and promotion	8 441	7 504	12 632	6 413	-8.8%	0.2%	14 633	16 052	16 113	35.9%	0.3%
Saigen	-	1 009	1 017	1 017	-	-	969	975	979	-1.3%	-
Intsyst Labs	200	-	-	-	-100.0%	-	-	-	-	-	-
Capital	1 350	1 845	400	582	-24.5%	-	582	616	755	9.1%	-
Upgrading of public spaces	1 350	1 845	400	582	-24.5%	-	582	616	755	9.1%	-
Non-profit institutions											
Current	316 013	347 950	343 226	364 138	4.8%	7.9%	389 660	396 484	398 005	3.0%	8.5%
Various institutions	10 108	11 956	12 913	11 047	3.0%	0.3%	16 769	17 325	17 392	16.3%	0.3%
Blind South Africa	7 859	8 315	8 781	9 264	5.6%	0.2%	9 565	9 818	9 855	2.1%	0.2%
South African Sports Confederation and Olympic Committee	9 813	10 382	10 963	11 335	4.9%	0.2%	11 701	12 009	12 055	2.1%	0.3%
loveLife	40 433	42 778	45 174	32 746	-6.8%	0.9%	40 046	39 877	40 030	6.9%	0.8%
Various sport federations	97 524	103 181	108 958	112 652	4.9%	2.4%	114 142	117 118	117 568	1.4%	2.5%
The Sports Trust	21 408	22 649	23 918	96 728	65.3%	0.9%	25 056	25 709	25 807	-35.6%	1.0%
Business and Arts South Africa	8 456	9 946	12 447	36 967	63.5%	0.4%	10 291	10 562	10 603	-34.1%	0.4%
Mzansi golden economy: Public art	1 302	1 453	56	500	-27.3%	-	2 582	2 649	2 660	74.6%	-
Various institutions: Mzansi golden economy (cultural events)	56 037	55 441	58 527	10 504	-42.8%	1.0%	63 344	65 074	65 324	83.9%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	6 498	7 754	2 535	4 056	-14.5%	0.1%	3 567	3 620	3 634	-3.6%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13 337	15 408	8 684	5 536	-25.4%	0.2%	14 016	14 384	14 439	37.7%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	9 846	11 961	11 050	5 149	-19.4%	0.2%	14 723	15 111	15 169	43.4%	0.3%
Various institutions: Mzansi golden economy (community arts development)	8 509	7 525	7 403	4 842	-17.1%	0.2%	20 868	19 950	20 026	60.5%	0.4%
Various institutions: Mzansi golden economy (export market development and promotion)	1 910	1 410	4 079	-	-100.0%	-	3 908	4 012	4 028	-	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	720	1 000	145	250	-29.7%	-	1 459	1 487	1 493	81.4%	-
Arts and culture industries: Local market development and promotion	7 337	19 925	15 484	9 532	9.1%	0.3%	15 601	15 172	15 230	16.9%	0.3%
Arts and culture industries: Community arts development	5 233	6 956	350	1 454	-34.7%	0.1%	8 006	8 216	8 248	78.3%	0.1%
Moral Regeneration Movement	3 000	4 000	4 000	4 193	11.8%	0.1%	4 328	4 444	4 461	2.1%	0.1%
Gwala-Ngamasiko cultural festival	2 000	2 000	2 000	-	-100.0%	-	2 065	2 119	2 127	-	-
!Kauru African contemporary art touring exhibition	-	497	-	782	-	-	808	830	832	2.1%	-
Engelenburg House art collection: Pretoria	334	353	373	394	5.7%	-	407	418	419	2.1%	-
Various institutions: Heritage projects	2 459	1 260	2 240	3 979	17.4%	0.1%	4 108	4 218	4 234	2.1%	0.1%
Library and Information Association of South Africa	1 890	1 800	3 146	2 228	5.6%	0.1%	2 300	2 362	2 371	2.1%	0.1%

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Capital	11 989	19 393	5 700	19 424	17.4%	0.3%	31 827	38 204	37 131	24.1%	0.7%
Adams College	2 150	-	-	-	-100.0%	-	-	-	-	-	-
Sankofa Arts Charitable Trust	500	-	-	-	-100.0%	-	-	-	-	-	-
Steve Biko Foundation	2 790	3 410	4 000	1 610	-16.7%	0.1%	-	-	-	-100.0%	-
Robert Mangaliso Sobukwe Museum	2 000	-	-	-	-100.0%	-	-	-	-	-	-
Upgrading of community arts centres	4 549	6 833	1 700	2 217	-21.3%	0.1%	11 137	22 481	29 846	137.9%	0.4%
Upgrading of public spaces	-	81	-	597	-	-	690	723	-	-100.0%	-
Caiphus Katse Semanya Foundation (incubator)	-	2 000	-	-	-	-	-	-	-	-	-
National heritage project	-	7 069	-	-	-	-	-	-	-	-	-
Kwa-Culture	-	-	-	-	-	-	-	-	2 285	-	-
Thabo Mbeki Foundation	-	-	-	15 000	-	0.1%	20 000	15 000	-	-100.0%	0.3%
Isandlwana (statue of King Cetshwayo)	-	-	-	-	-	-	-	-	5 000	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	3	2	4	-	-100.0%	-	-	-	-	-	-
Vehicle licences	3	2	4	-	-100.0%	-	-	-	-	-	-
Higher education institutions											
Current	7 575	5 440	4 445	6 791	-3.6%	0.1%	7 111	7 394	7 423	3.0%	0.2%
Arts and culture industries: Entrepreneur and local content development	-	-	-	-	-	-	-	-	-	-	-
Human languages technologies projects	7 575	5 440	4 445	6 791	-3.6%	0.1%	7 111	7 394	7 423	3.0%	0.2%
Provinces and municipalities											
Provincial revenue funds											
Current	1 582 714	1 645 163	1 746 214	1 443 217	-3.0%	36.8%	1 789 659	1 845 062	1 850 391	8.6%	38.1%
Mass participation and sport development grant	585 828	587 386	620 016	368 184	-14.3%	12.4%	591 049	601 919	603 960	17.9%	11.9%
Community library services grant	996 886	1 057 777	1 126 198	1 075 033	2.5%	24.4%	1 198 610	1 243 143	1 246 431	5.1%	26.2%
Capital	423 074	365 907	375 001	77 691	-43.2%	7.1%	297 226	310 676	324 369	61.0%	5.5%
Community library services grant	423 074	365 907	375 001	77 691	-43.2%	7.1%	297 226	310 676	324 369	61.0%	5.5%
Foreign governments and international organisations											
Current	2 899	4 265	4 372	5 327	22.5%	0.1%	5 586	5 728	5 751	2.6%	0.1%
Commonwealth Foundation	1 899	2 321	2 347	3 191	18.9%	0.1%	2 800	2 900	3 000	-2.0%	0.1%
African World Heritage Fund	1 000	1 944	2 025	2 136	28.8%	-	2 164	2 220	2 229	1.4%	-
International Centre for the Study of the Preservation and Restoration of Cultural Property	-	-	-	-	-	-	188	189	190	-	-
United Nations Educational, Scientific and Cultural Organisation	-	-	-	-	-	-	110	110	110	-	-
African Union Sports Council Region 5	-	-	-	-	-	-	324	309	222	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Polokwane Art Museum	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Barberton Museum (Samora Machel Monument and Museum)	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Total	4 274 087	4 333 868	4 480 137	4 332 970	0.5%	100.0%	4 517 937	4 651 838	4 698 462	2.7%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Recreation Development and Sport Promotion																			
3. Arts and Culture Promotion and Development																			
4. Heritage Promotion and Preservation																			
Number of posts estimated for 31 March 2021		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 (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
Sports, Arts and Culture	648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%
Salary level	648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%
1 – 6	118	1	105	26.1	0.2	113	28.9	0.3	101	31.5	0.3	98	29.3	0.3	98	29.3	0.3	-4.6%	19.0%
7 – 10	315	–	247	117.9	0.5	289	140.6	0.5	239	136.3	0.6	239	136.6	0.6	240	137.2	0.6	-6.0%	46.8%
11 – 12	133	–	142	116.5	0.8	131	110.6	0.8	117	115.0	1.0	117	115.3	1.0	118	116.2	1.0	-3.4%	22.4%
13 – 16	76	3	61	79.8	1.3	76	94.7	1.2	56	84.0	1.5	53	81.7	1.5	57	88.0	1.5	-9.2%	11.2%
Other	6	4	26	6.6	0.3	6	5.4	0.9	2	5.7	2.8	2	5.7	2.8	2	5.7	2.8	-30.7%	0.6%
Programme	648	8	581	346.9	0.6	615	380.3	0.6	515	372.5	0.7	509	368.6	0.7	515	376.4	0.7	-5.8%	100.0%
Programme 1	304	4	287	167.6	0.6	278	167.4	0.6	252	186.4	0.7	249	182.6	0.7	249	182.6	0.7	-3.6%	47.7%
Programme 2	70	–	47	31.5	0.7	71	48.8	0.7	43	31.4	0.7	42	30.1	0.7	44	32.8	0.7	-14.7%	9.3%
Programme 3	139	4	133	89.7	0.7	132	92.6	0.7	105	85.8	0.8	105	87.3	0.8	108	91.8	0.8	-6.5%	20.9%
Programme 4	135	–	114	58.1	0.5	134	71.5	0.5	115	68.9	0.6	113	68.6	0.6	114	69.2	0.6	-5.2%	22.1%

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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	1 700	1 105	1 083	708	708	-25.3%	100.0%	732	741	758	2.3%	100.0%
Sales of goods and services produced by department	375	327	271	321	321	-5.1%	28.2%	307	316	323	0.2%	43.1%
Sales by market establishments	95	108	105	62	62	-13.3%	8.1%	102	104	106	19.6%	12.7%
of which:												
Rental parking: Covered and open	95	108	105	62	62	-13.3%	8.1%	102	104	106	19.6%	12.7%
Administrative fees	1	2	29	7	7	91.3%	0.8%	10	12	14	26.0%	1.5%
of which:												
Promotion of Access to Information Act (2000)	1	2	29	5	5	71.0%	0.8%	8	10	12	33.9%	1.2%
Duplicate certificates	–	–	–	2	2	–	–	2	2	2	–	0.3%
Other sales	279	217	137	252	252	-3.3%	19.3%	195	200	203	-7.0%	28.9%
of which:												
Coat of arms	117	51	6	100	100	-5.1%	6.0%	50	50	50	-20.6%	8.5%
Photocopy and faxes	40	60	25	30	30	-9.1%	3.4%	10	12	12	-26.3%	2.2%
Commission on insurance and garnishee	116	94	97	106	106	-3.0%	9.0%	123	125	127	6.2%	16.4%
Departmental production	–	–	1	–	–	–	–	–	–	–	–	–
Transportation fees	6	7	7	14	14	32.6%	0.7%	10	11	12	-5.0%	1.6%
Replacement of lost office property	–	5	1	2	2	–	0.2%	2	2	2	–	0.3%
Sales of scrap, waste, arms and other used current goods	12	–	30	1	1	-56.3%	0.9%	52	52	52	273.3%	5.3%
of which:												
Wastepaper	–	–	–	1	1	–	–	2	2	2	26.0%	0.2%
Sale of assets less than R5 000	11	–	29	–	–	-100.0%	0.9%	50	50	50	–	5.1%
Sale of departmental publications	1	–	1	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	25	16	49	16	16	-13.8%	2.3%	8	8	8	-20.6%	1.4%
Interest	25	16	49	16	16	-13.8%	2.3%	8	8	8	-20.6%	1.4%
Sales of capital assets	220	–	260	250	250	4.4%	15.9%	250	250	260	1.3%	34.4%
Transactions in financial assets and liabilities	1 068	762	473	120	120	-51.7%	52.7%	115	115	115	-1.4%	15.8%
Total	1 700	1 105	1 083	708	708	-25.3%	100.0%	732	741	758	2.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
	R million										
Ministry	8.5	8.8	8.7	5.1	-15.4%	1.8%	5.7	5.7	5.7	3.5%	1.3%
Management	95.1	96.4	81.6	65.7	-11.6%	19.2%	82.6	78.8	78.9	6.3%	17.3%
Strategic Management and Planning	14.5	16.0	20.1	20.8	12.7%	4.0%	23.3	23.6	23.6	4.4%	5.2%
Corporate Services	155.4	153.0	156.9	158.5	0.7%	35.3%	147.8	149.8	150.6	-1.7%	34.3%
Office of the Chief Financial Officer	56.2	57.8	64.3	60.6	2.5%	13.5%	60.3	63.7	63.8	1.7%	14.0%
Office Accommodation	127.3	101.0	110.8	122.0	-1.4%	26.1%	120.3	125.4	126.1	1.1%	27.9%
Total	457.0	432.9	442.4	432.7	-1.8%	100.0%	440.1	446.9	448.7	1.2%	100.0%
Change to 2020				(19.2)			(22.3)	(29.4)	5.6		
Budget estimate											
Economic classification											
Current payments	418.9	409.5	429.4	412.4	-0.5%	94.6%	427.8	434.0	435.2	1.8%	96.7%
Compensation of employees	179.0	171.3	167.6	167.3	-2.2%	38.8%	186.4	182.6	182.6	3.0%	40.7%
Goods and services ¹	239.8	238.2	261.8	245.1	0.7%	55.8%	241.5	251.3	252.5	1.0%	56.0%
<i>of which:</i>											
Advertising	2.6	9.2	13.9	7.7	43.2%	1.9%	12.9	13.3	13.3	19.9%	2.7%
Audit costs: External	14.6	14.2	16.8	16.1	3.4%	3.5%	11.3	13.5	13.6	-5.4%	3.1%
Computer services	19.4	14.5	21.3	13.1	-12.3%	3.9%	13.4	13.7	13.8	1.7%	3.1%
Operating leases	107.1	97.4	103.1	103.2	-1.2%	23.3%	102.3	106.7	107.3	1.3%	23.7%
Property payments	32.3	27.2	29.7	38.4	5.9%	7.2%	32.8	33.9	34.0	-4.0%	7.9%
Travel and subsistence	27.9	33.0	33.9	11.6	-25.3%	6.0%	20.6	20.9	21.0	21.7%	4.2%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	3.5	2.1	4.7	0.1	-69.3%	0.6%	0.1	0.1	0.1	1.3%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	0.1	0.1	11.1%	-	0.1	0.1	0.1	1.3%	-
Households	3.4	2.0	4.6	-	-100.0%	0.6%	-	-	-	-	-
Payments for capital assets	34.5	21.1	7.7	20.1	-16.4%	4.7%	12.2	12.8	13.4	-12.6%	3.3%
Machinery and equipment	30.9	20.1	4.5	20.1	-13.3%	4.3%	12.2	12.8	13.4	-12.6%	3.3%
Software and other intangible assets	3.6	1.0	3.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	0.2	0.2	0.7	-	-100.0%	0.1%	-	-	-	-	-
Total	457.0	432.9	442.4	432.7	-1.8%	100.0%	440.1	446.9	448.7	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	8.1%	8.1%	8.1%	-	-	7.7%	7.7%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.7	0.7	4.6	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	1.7	0.7	4.6	-	-100.0%	0.4%	-	-	-	-	-
Other transfers to households											
Current	1.7	1.3	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	1.7	1.3	-	-	-100.0%	0.2%	-	-	-	-	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
	304	4	287	167.6	0.6	278	167.4	0.6	252	186.4	0.7	249	182.6	0.7	249	182.6	0.7	-3.6%	100.0%
1-6	60	1	56	12.8	0.2	56	13.1	0.2	53	16.3	0.3	52	16.1	0.3	52	16.1	0.3	-2.4%	20.7%
7-10	139	-	117	53.2	0.5	120	54.7	0.5	110	62.9	0.6	110	62.9	0.6	110	62.9	0.6	-2.9%	43.8%
11-12	67	-	71	55.9	0.8	64	51.6	0.8	59	58.5	1.0	60	59.5	1.0	60	59.5	1.0	-2.1%	23.6%
13-16	36	3	30	40.0	1.3	36	42.9	1.2	28	43.0	1.5	25	38.5	1.5	25	38.5	1.5	-11.5%	11.1%
Other	2	-	13	5.8	0.4	2	5.1	2.6	2	5.7	2.8	2	5.7	2.8	2	5.7	2.8	-	0.8%

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 elite athletes per year over the medium term through the scientific support programme.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and ensuring that commitments to the World Anti-Doping Agency are upheld annually.
- 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 2022.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans through lifelong participation in active recreation by facilitating the delivery of at least 5 active recreation programmes, reaching at least 50 000 participants, by March 2022.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 000 community members in 3 sport promotion events by March 2022.
- Increase learners' access to sport at schools by:
 - supporting the national school sport championship for 5 000 learners by March 2022
 - providing equipment and attire to 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 helping them to reach 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 2022.
- Help 50 municipalities per year to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities.
- Preserve and promote South African heritage, a national memory, and an informed reading nation by:
 - constructing, upgrading, maintaining, repairing and renovating the department's buildings, and providing quarterly progress reports
 - developing and/or maintaining 3 heritage legacy facilities (the Isibhubhu cultural arena, the Sarah Baartman Centre and Dr John L Dube House) by March 2022
 - financially supporting the infrastructure upgrades of 18 public entities.

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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Winning Nation	64.2	70.7	63.4	74.9	5.3%	5.5%	86.7	89.4	86.9	5.1%	6.1%
Active Nation	716.3	716.7	755.1	450.0	-14.4%	52.7%	714.6	726.9	731.3	17.6%	47.1%
Sport Support	145.9	149.9	156.1	349.3	33.8%	16.0%	171.2	175.8	175.7	-20.5%	15.7%
Infrastructure Support	218.0	398.8	377.1	297.5	10.9%	25.8%	469.3	471.3	493.8	18.4%	31.1%
Total	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	100.0%	1 441.8	1 463.5	1 487.8	8.3%	100.0%
Change to 2020 Budget estimate				(288.6)			(83.6)	(103.3)	(0.2)		
Economic classification											
Current payments	148.9	142.2	147.4	133.3	-3.6%	11.4%	170.0	172.8	173.2	9.1%	11.7%
Compensation of employees	27.0	29.1	31.5	48.9	21.9%	2.7%	31.4	30.1	32.8	-12.4%	2.6%
Goods and services ¹	121.9	113.1	115.9	84.4	-11.5%	8.7%	138.6	142.7	140.4	18.5%	9.1%
<i>of which:</i>											
Advertising	20.6	17.4	18.0	6.5	-31.9%	1.3%	10.2	10.5	10.5	17.4%	0.7%
Contractors	61.9	58.3	46.3	32.8	-19.1%	4.0%	64.4	65.7	63.1	24.4%	4.1%
Agency and support/outsourced services	0.4	0.3	4.4	5.0	123.2%	0.2%	4.5	4.1	4.2	-5.9%	0.3%
Inventory: Other supplies	11.4	7.6	9.0	7.1	-14.9%	0.7%	8.2	8.5	8.5	6.4%	0.6%
Travel and subsistence	14.4	19.2	26.6	14.4	0.1%	1.5%	28.3	30.6	30.7	28.7%	1.9%
Venues and facilities	2.4	3.7	1.0	6.9	42.4%	0.3%	8.9	9.1	9.1	9.9%	0.6%
Transfers and subsidies¹	951.4	1 125.0	1 163.2	931.5	-0.7%	83.4%	1 074.0	1 106.3	1 123.9	6.5%	76.1%
Provinces and municipalities	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	38.9%
Departmental agencies and accounts	180.6	326.1	344.2	283.8	16.3%	22.7%	254.5	265.0	280.8	-0.4%	19.5%
Public corporations and private enterprises	1.4	9.1	0.4	0.6	-24.5%	0.2%	0.6	0.6	0.8	9.1%	-
Non-profit institutions	181.2	198.4	194.7	272.9	14.6%	16.9%	222.8	232.9	232.6	-5.2%	17.3%
Households	2.5	4.0	3.9	6.0	34.8%	0.3%	5.1	5.9	5.8	-1.2%	0.4%
Payments for capital assets	44.0	68.8	41.0	107.0	34.4%	5.2%	197.9	184.3	190.7	21.3%	12.2%
Buildings and other fixed structures	-	35.8	1.2	-	-	0.7%	-	-	-	-	-
Heritage assets	43.4	33.0	39.6	107.0	35.0%	4.5%	197.9	184.3	190.7	21.3%	12.2%
Software and other intangible assets	0.6	-	0.2	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 144.4	1 336.0	1 351.7	1 171.7	0.8%	100.0%	1 441.8	1 463.5	1 487.8	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.0%	25.1%	24.7%	22.1%	-	-	25.3%	25.1%	25.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.6	36.6	38.5	155.3	65.0%	5.3%	47.3	48.8	49.7	-31.6%	5.4%
South African Institute for Drug-Free Sport	23.0	24.3	25.6	26.3	4.6%	2.0%	28.1	29.2	29.8	4.3%	2.0%
Boxing South Africa	11.6	12.3	12.8	18.0	15.9%	1.1%	19.2	19.7	19.9	3.4%	1.4%
Various sport federations	-	-	-	51.0	-	1.0%	-	-	-	-100.0%	0.9%
The Sports Trust	-	-	-	60.0	-	1.2%	-	-	-	-100.0%	1.1%
Capital	146.0	289.5	305.8	128.5	-4.2%	17.4%	207.2	216.2	231.1	21.6%	14.1%
Artscape	16.5	16.5	2.0	7.0	-24.9%	0.8%	10.8	10.4	7.6	2.9%	0.6%
The South African State Theatre	5.0	5.9	17.2	5.5	3.1%	0.7%	10.0	10.4	7.6	11.5%	0.6%
The Playhouse Company	1.8	31.9	6.5	10.5	81.1%	1.0%	12.7	13.5	9.5	-3.2%	0.8%
Performing Arts Centre of the Free State	-	7.7	18.5	2.7	-	0.6%	7.0	15.4	10.3	56.8%	0.6%
Market Theatre Foundation	12.0	1.5	19.5	2.5	-40.9%	0.7%	8.3	5.8	5.1	27.2%	0.4%
National Arts Council	-	1.8	-	1.9	-	0.1%	1.4	1.2	1.2	-14.2%	0.1%
National Film and Video Foundation	-	-	21.0	-	-	0.4%	1.0	1.0	1.0	-	0.1%
Ditsong Museums of South Africa: Pretoria	1.2	31.5	15.6	8.4	93.5%	1.1%	8.0	9.0	5.4	-13.7%	0.6%
National Museum: Bloemfontein	1.7	-	-	4.7	39.7%	0.1%	3.3	10.7	4.9	1.1%	0.4%
Amazwi South African Museum of Literature: Makhanda	1.0	3.0	2.0	2.1	28.0%	0.2%	1.6	1.1	1.1	-18.3%	0.1%
Robben Island Museum: Cape Town	11.3	34.9	34.8	0.9	-56.3%	1.6%	9.2	9.5	6.9	93.7%	0.5%
Freedom Park: Pretoria	2.0	-	3.9	-	-100.0%	0.1%	11.3	11.7	7.9	-	0.6%
Iziko Museums of South Africa: Cape Town	52.8	44.8	12.1	30.1	-17.1%	2.8%	6.6	5.1	4.8	-45.8%	0.8%
Nelson Mandela Museum: Mthatha	0.7	37.6	6.0	1.0	14.4%	0.9%	5.0	1.0	0.9	-2.4%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	0.2	25.6	81.6	16.4	318.7%	2.5%	39.3	35.0	76.8	67.4%	3.0%

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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Luthuli Museum: Stanger	0.8	–	–	–	-100.0%	–	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	1.0	4.1	17.0	–	-100.0%	0.4%	–	4.9	3.6	–	–	0.2%
War Museum of the Boer Republics: Bloemfontein	1.0	0.5	9.1	2.2	30.1%	0.3%	1.0	1.0	0.9	-25.0%	–	0.1%
National Library of South Africa	19.6	34.8	11.3	10.7	-18.2%	1.5%	19.7	31.0	29.2	39.9%	–	1.6%
South African Library for the Blind	13.0	0.8	0.7	7.7	-15.9%	0.4%	23.5	7.9	7.5	-1.0%	–	0.8%
Resistance and liberation heritage route	–	–	20.4	–	–	0.4%	10.0	12.8	25.6	–	–	0.9%
Various institutions	2.0	–	–	–	-100.0%	–	–	–	–	–	–	–
Development Bank of Southern Africa	–	–	–	6.1	–	0.1%	–	–	–	-100.0%	–	0.1%
Die Afrikaanse Taalmuseum en- monument: Paarl	1.6	1.6	3.6	3.2	26.7%	0.2%	5.7	5.9	3.5	3.4%	–	0.3%
South African Heritage Resources Agency	–	5.0	–	4.9	–	0.2%	10.8	10.4	8.7	20.9%	–	0.6%
uMsunduzi Museum - Pietermaritzburg	1.0	–	3.3	–	-100.0%	0.1%	1.1	1.1	1.0	–	–	0.1%
Households												
Other transfers to households												
Current	2.3	3.7	3.7	6.0	36.8%	0.3%	5.1	5.9	5.8	-1.2%	–	0.4%
Bursaries for non-employees	2.3	3.7	3.7	6.0	36.8%	0.3%	5.1	5.9	5.8	-1.2%	–	0.4%
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%	–	–	–	–	–	–
Non-profit institutions												
Current	169.2	179.0	189.0	253.5	14.4%	15.8%	190.9	194.7	195.5	-8.3%	–	15.0%
South African Sports Confederation and Olympic Committee	9.8	10.4	11.0	11.3	4.9%	0.8%	11.7	12.0	12.1	2.1%	–	0.8%
loveLife	40.4	42.8	45.2	32.7	-6.8%	3.2%	40.0	39.9	40.0	6.9%	–	2.7%
Various sport federations	97.5	103.2	109.0	112.7	4.9%	8.4%	114.1	117.1	117.6	1.4%	–	8.3%
The Sports Trust	21.4	22.6	23.9	96.7	65.3%	3.3%	25.1	25.7	25.8	-35.6%	–	3.1%
Capital	12.0	19.4	5.7	19.4	17.4%	1.1%	31.8	38.2	37.1	24.1%	–	2.3%
Adams College	2.2	–	–	–	-100.0%	–	–	–	–	–	–	–
Sankofa Arts Charitable Trust	0.5	–	–	–	-100.0%	–	–	–	–	–	–	–
Steve Biko Foundation	2.8	3.4	4.0	1.6	-16.7%	0.2%	–	–	–	-100.0%	–	–
Robert Mangaliso Sobukwe Museum	2.0	–	–	–	-100.0%	–	–	–	–	–	–	–
Upgrading of community arts centres	4.5	6.8	1.7	2.2	-21.3%	0.3%	11.1	22.5	29.8	137.9%	–	1.2%
Upgrading of public spaces	–	0.1	–	0.6	–	–	0.7	0.7	–	-100.0%	–	–
Caiphus Katse Semanya Foundation (incubator)	–	2.0	–	–	–	–	–	–	–	–	–	–
National heritage project	–	7.1	–	–	–	0.1%	–	–	–	–	–	–
Kwa-Culture	–	–	–	–	–	–	–	–	2.3	–	–	–
Thabo Mbeki Foundation	–	–	–	15.0	–	0.3%	20.0	15.0	–	-100.0%	–	0.9%
Isandlwana (statue of King Cetshwayo)	–	–	–	–	–	–	–	–	5.0	–	–	0.1%
Public corporations and private enterprises												
Private enterprises												
Other transfers to private enterprises												
Capital	1.4	1.8	0.4	0.6	-24.5%	0.1%	0.6	0.6	0.8	9.1%	–	–
Upgrading of public spaces	1.4	1.8	0.4	0.6	-24.5%	0.1%	0.6	0.6	0.8	9.1%	–	–
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	–	38.9%
Mass participation and sport development grant	585.8	587.4	620.0	368.2	-14.3%	43.2%	591.0	601.9	604.0	17.9%	–	38.9%

Personnel information

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

Number of posts estimated for 31 March 2021		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 (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Recreation Development and Sport Promotion		70	–	–	47	31.5	0.7	71	48.8	0.7	43	31.4	0.7	42	30.1	0.7	44	32.8	0.7	–14.7%	100.0%	
Salary level																						
1 – 6	13	–	–	11	3.4	0.3	13	4.1	0.3	11	4.0	0.4	11	3.7	0.3	11	3.7	0.3	–5.4%	23.0%		
7 – 10	34	–	–	17	8.1	0.5	34	17.5	0.5	18	10.0	0.6	18	10.2	0.6	18	10.2	0.6	–19.1%	44.0%		
11 – 12	11	–	–	10	9.7	1.0	12	12.0	1.0	8	8.8	1.1	7	6.9	1.0	8	7.8	1.0	–12.6%	17.5%		
13 – 16	12	–	–	8	10.2	1.3	12	15.1	1.3	6	8.6	1.4	6	9.4	1.6	7	11.1	1.6	–16.4%	15.5%		
Other	–	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

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

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

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

Objectives

- Develop, protect and promote the sector by supporting 67 cultural and creative sector projects through the programmes of the Mzansi golden economy strategy by March 2022.
- Contribute towards economic transformation by creating 1 200 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy by March 2022.
- Develop and promote official languages by supporting 4 multiyear human language technology projects annually.
- Build relationships and partnerships locally and internationally by supporting 12 market access platforms by March 2022.
- Transform the sector by providing support through 4 arts and social development programmes and 4 youth-focused arts development programmes by March 2022.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2022.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2022 by:
 - providing 250 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 300 experienced artists and/or arts practitioners in schools to assist and support creative arts teachers.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sector by producing 21 reports in 2021/22 through the South African Cultural Observatory.
- Build relations and partnerships locally and internationally by coordinating 20 international engagements by March 2022.
- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations by 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 2022
- hosting 20 social cohesion advocacy platforms by March 2022.

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
National Language Services	44.9	52.2	50.7	53.8	6.2%	4.0%	56.2	55.1	57.8	2.5%	4.1%
Pan South African Language Board	110.7	113.6	120.9	110.8	–	9.0%	120.9	123.1	123.6	3.7%	8.8%
Cultural and Creative Industries Development	68.6	90.8	86.1	67.9	-0.3%	6.2%	91.2	95.5	95.8	12.1%	6.4%
International Cooperation	37.0	60.7	44.9	31.4	-5.4%	3.5%	42.9	43.8	45.5	13.2%	3.0%
Social Cohesion and Nation Building	48.2	77.2	87.6	58.4	6.6%	5.4%	93.2	95.9	95.2	17.7%	6.3%
Mzansi Golden Economy	296.4	293.5	273.8	149.4	-20.4%	20.1%	323.0	327.3	330.5	30.3%	20.7%
Performing Arts Institutions	261.2	267.6	284.1	306.9	5.5%	22.2%	291.3	298.6	299.7	-0.8%	21.9%
National Film and Video Foundation	129.1	133.5	140.4	325.3	36.1%	14.4%	145.9	149.2	149.8	-22.8%	14.1%
National Arts Council	106.2	109.7	115.8	433.6	59.8%	15.2%	120.1	123.0	123.5	-34.2%	14.7%
Total	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	100.0%	1 284.8	1 311.4	1 321.3	-4.9%	100.0%
Change to 2020 Budget estimate				242.4			(84.7)	(110.6)	(1.2)		

Table 37.10 Arts and Culture Promotion and Development 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	184.8	242.5	263.9	207.8	4.0%	17.8%	256.5	262.0	265.9	8.6%	18.2%
Compensation of employees	70.3	84.6	89.7	92.6	9.6%	6.7%	85.8	87.3	91.8	-0.3%	6.6%
Goods and services ¹	114.5	149.0	174.3	115.2	0.2%	11.0%	170.8	174.7	174.1	14.8%	11.6%
<i>of which:</i>											
Advertising	5.3	5.7	3.7	1.3	-37.2%	0.3%	3.1	3.1	3.2	34.0%	0.2%
Communication	1.7	1.7	2.9	2.0	5.7%	0.2%	2.3	2.3	2.3	5.5%	0.2%
Consultants: Business and advisory services	27.0	11.4	19.6	65.6	34.5%	2.5%	40.6	41.8	41.9	-13.9%	3.5%
Contractors	40.6	87.4	113.4	29.5	-10.1%	5.4%	87.0	89.4	89.7	44.9%	5.4%
Travel and subsistence	20.9	26.1	27.6	8.2	-26.7%	1.6%	24.8	24.6	23.5	41.9%	1.5%
Operating payments	0.5	2.9	1.0	1.1	29.3%	0.1%	1.7	1.7	1.8	16.3%	0.1%
Interest and rent on land	-	8.9	-	-	-	0.2%	-	-	-	-	-
Transfers and subsidies¹	917.4	956.2	940.2	1 329.8	13.2%	82.2%	1 028.3	1 049.4	1 055.4	-7.4%	81.8%
Provinces and municipalities	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	662.3	661.2	672.8	1 167.2	20.8%	62.7%	704.4	721.4	724.2	-14.7%	60.8%
Higher education institutions	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Foreign governments and international organisations	1.9	2.3	2.3	3.2	18.9%	0.2%	3.2	3.3	3.3	1.5%	0.2%
Public corporations and private enterprises	88.1	111.0	108.8	45.8	-19.6%	7.0%	113.6	114.3	116.7	36.6%	7.2%
Non-profit institutions	134.3	157.2	139.7	94.8	-11.0%	10.4%	182.3	185.0	185.7	25.1%	11.9%
Households	23.2	19.0	12.2	10.0	-24.5%	1.3%	17.6	18.1	18.2	22.0%	1.2%
Payments for capital assets	-	-	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total	1 102.3	1 198.8	1 204.3	1 537.5	11.7%	100.0%	1 284.8	1 311.4	1 321.3	-4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	22.6%	22.0%	29.0%	-	-	22.6%	22.5%	22.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	661.8	661.2	672.8	1 166.7	20.8%	62.7%	704.4	721.4	724.2	-14.7%	60.8%
Artscape	58.7	60.9	63.9	65.3	3.6%	4.9%	65.8	67.5	67.7	1.2%	4.9%
The South African State Theatre	52.1	55.5	59.4	59.8	4.7%	4.5%	61.2	62.8	63.0	1.8%	4.5%
The Playhouse Company	49.8	49.6	52.1	49.8	-	4.0%	53.9	55.2	55.4	3.6%	3.9%
Performing Arts Centre of the Free State	47.6	45.3	47.4	46.9	-0.5%	3.7%	48.8	50.0	50.2	2.3%	3.6%
Market Theatre Foundation	44.5	46.3	48.7	48.2	2.7%	3.7%	51.2	52.6	52.8	3.1%	3.8%
National Arts Council	106.2	109.7	115.8	433.6	59.8%	15.2%	120.1	123.0	123.5	-34.2%	14.7%
National Film and Video Foundation	129.1	133.5	140.4	325.3	36.1%	14.4%	145.9	149.2	149.8	-22.8%	14.1%
Gauteng Tourism Authority	-	-	-	0.8	-	-	-	-	-	-100.0%	-
Pan South African Language Board	110.7	113.6	120.9	110.8	-	9.0%	120.9	123.1	123.6	3.7%	8.8%
Mzansi golden economy: Art bank resources	-	3.0	3.0	3.0	-	0.2%	10.0	10.3	10.3	50.9%	0.6%
Various institutions: Mzansi golden economy (cultural events)	5.1	1.8	2.5	-	-100.0%	0.2%	3.7	3.7	3.7	-	0.2%
Various institutions: Mzansi golden economy (artists in schools)	1.4	1.6	1.3	0.8	-17.8%	0.1%	2.5	3.0	3.0	55.8%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	30.0	25.0	-	-	-100.0%	1.1%	-	-	-	-	-
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	13.9	5.9	8.1	2.7	-42.0%	0.6%	10.0	10.1	10.1	55.2%	0.6%
Arts and culture industries: Local market development and promotion	-	-	-	-	-	-	-	0.6	0.6	-	-
National Youth Development Agency	12.0	9.0	9.3	10.0	-5.8%	0.8%	10.2	10.4	10.5	1.4%	0.8%
Constitution Hill	0.7	0.6	-	-	-100.0%	-	-	-	-	-	-
National Museum Art Bank	-	-	-	4.0	-	0.1%	-	-	-	-100.0%	0.1%
National Museum Bloemfontein (Oliewenhuis Museum)	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Williams Humphreys Art Gallery	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Chief Albert Luthuli Museum	-	-	-	0.7	-	-	-	-	-	-100.0%	-
Iziko Museums of South Africa: Cape Town	-	-	-	0.5	-	-	-	-	-	-100.0%	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Amazwi South African Museum of Literature: Makhanda	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Die Afrikaanse Taalmuseum en-monument: Paarl	-	-	-	0.5	-	-	-	-	-	-100.0%	-
Mmabana Arts, Culture and Sports Foundation	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	22.9	18.7	12.0	10.0	-24.2%	1.3%	17.6	18.1	18.2	22.0%	1.2%
Mzansi golden economy: Public art	0.3	0.6	-	0.1	-42.0%	-	0.9	0.9	0.9	161.6%	-
Various institutions: Mzansi golden economy (cultural events)	2.1	2.9	1.0	1.3	-13.7%	0.1%	2.6	2.6	2.6	25.7%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	4.7	2.8	1.9	0.2	-65.0%	0.2%	2.8	2.8	2.9	142.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	0.5	1.5	0.4	-	-100.0%	-	1.2	1.2	1.2	-	0.1%
Arts and culture industries: Local market development and promotion	9.2	4.9	2.7	2.1	-38.9%	0.4%	3.8	3.9	3.9	23.7%	0.3%
Language development projects	6.3	6.0	6.0	6.3	0.2%	0.5%	6.4	6.6	6.6	1.4%	0.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.1	3.3	5.7	3.8	50.1%	0.3%	3.7	3.7	3.8	-0.7%	0.3%
Human languages technologies projects (Council for Scientific and Industrial Research)	1.1	3.3	5.7	3.8	50.1%	0.3%	3.7	3.7	3.8	-0.7%	0.3%
Higher education institutions											
Current	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Human languages technologies projects	7.6	5.4	4.4	6.8	-3.6%	0.5%	7.1	7.4	7.4	3.0%	0.5%
Non-profit institutions											
Current	134.3	157.2	139.7	94.8	-11.0%	10.4%	182.3	185.0	185.7	25.1%	11.9%
Various institutions	10.1	12.0	12.9	11.0	3.0%	0.9%	16.8	17.3	17.4	16.3%	1.1%
Business and Arts South Africa	8.5	9.9	12.4	37.0	63.5%	1.3%	10.3	10.6	10.6	-34.1%	1.3%
Mzansi golden economy: Public art	1.3	1.5	0.1	0.5	-27.3%	0.1%	2.6	2.6	2.7	74.6%	0.2%
Various institutions: Mzansi golden economy (cultural events)	56.0	55.4	58.5	10.5	-42.8%	3.6%	63.3	65.1	65.3	83.9%	3.7%
Various institutions: Mzansi golden economy (touring ventures)	6.5	7.8	2.5	4.1	-14.5%	0.4%	3.6	3.6	3.6	-3.6%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13.3	15.4	8.7	5.5	-25.4%	0.9%	14.0	14.4	14.4	37.7%	0.9%
Various institutions: Mzansi golden economy (artists in schools)	9.8	12.0	11.1	5.1	-19.4%	0.8%	14.7	15.1	15.2	43.4%	0.9%
Various institutions: Mzansi golden economy (community arts development)	8.5	7.5	7.4	4.8	-17.1%	0.6%	20.9	20.0	20.0	60.5%	1.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1.9	1.4	4.1	-	-100.0%	0.1%	3.9	4.0	4.0	-	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.7	1.0	0.1	0.3	-29.7%	-	1.5	1.5	1.5	81.4%	0.1%
Arts and culture industries: Local market development and promotion	7.3	19.9	15.5	9.5	9.1%	1.0%	15.6	15.2	15.2	16.9%	1.0%
Arts and culture industries: Community arts development	5.2	7.0	0.4	1.5	-34.7%	0.3%	8.0	8.2	8.2	78.3%	0.5%
Moral Regeneration Movement	3.0	4.0	4.0	4.2	11.8%	0.3%	4.3	4.4	4.5	2.1%	0.3%
Gwala-Ngamasiko cultural festival	2.0	2.0	2.0	-	-100.0%	0.1%	2.1	2.1	2.1	-	0.1%
Ikauru African contemporary art touring exhibition	-	0.5	-	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	86.8	107.7	103.1	42.0	-21.5%	6.7%	109.9	110.5	113.0	39.1%	6.9%
Mzansi golden economy: Public art	0.5	0.6	0.1	1.8	51.3%	0.1%	1.5	1.5	1.5	-4.9%	0.1%
Various institutions: Mzansi golden economy (cultural events)	52.6	69.7	62.7	14.2	-35.4%	3.9%	60.8	59.5	61.7	63.4%	3.6%
Various institutions: Mzansi golden economy (touring ventures)	12.2	11.8	3.1	2.7	-39.4%	0.6%	10.6	10.8	10.9	58.6%	0.6%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4.5	12.8	21.7	14.9	48.8%	1.1%	15.2	15.6	15.7	1.8%	1.1%	
Various institutions: Mzansi golden economy (artists in schools)	1.1	1.9	1.2	1.0	-3.1%	0.1%	2.8	2.5	2.5	35.9%	0.2%	
Various institutions: Mzansi golden economy (export market development and promotion)	4.0	0.9	-	-	-100.0%	0.1%	2.8	2.8	2.8	-	0.2%	
Various institutions: Mzansi golden economy (entrepreneur and local content development)	3.5	1.4	0.7	-	-100.0%	0.1%	0.7	0.7	0.7	-	-	
Arts and culture industries: Local market development and promotion Saigen	8.4	7.5	12.6	6.4	-8.8%	0.7%	14.6	16.1	16.1	35.9%	1.0%	
	-	1.0	1.0	1.0	-	0.1%	1.0	1.0	1.0	-1.3%	0.1%	
Foreign governments and international organisations												
Current	1.9	2.3	2.3	3.2	18.9%	0.2%	2.8	2.9	3.0	-2.0%	0.2%	
Commonwealth Foundation	1.9	2.3	2.3	3.2	18.9%	0.2%	2.8	2.9	3.0	-2.0%	0.2%	
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current	-	-	-	2.0	-	-	-	-	-	-100.0%	-	
Polokwane Art Museum	-	-	-	1.0	-	-	-	-	-	-100.0%	-	
Barberton Museum (Samora Machel Monument and Museum)	-	-	-	1.0	-	-	-	-	-	-100.0%	-	

Personnel information

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

Number of posts estimated for 31 March 2021		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 (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost				
Arts and Culture Promotion and Development		139	4	133	89.7	0.7	132	92.6	0.7	105	85.8	0.8	105	87.3	0.8	108	91.8	0.8	-6.5%	100.0%
Salary level																				
1-6		4	-	3	1.2	0.4	3	1.2	0.4	3	1.4	0.5	3	1.2	0.4	3	1.2	0.4	-	2.7%
7-10		77	-	58	30.8	0.5	71	37.8	0.5	55	33.3	0.6	55	32.5	0.6	55	32.5	0.6	-8.2%	52.4%
11-12		35	-	44	36.1	0.8	35	29.4	0.8	32	30.0	0.9	32	30.9	1.0	32	30.9	1.0	-2.9%	29.1%
13-16		19	-	17	20.9	1.2	19	23.9	1.3	15	21.1	1.4	15	22.7	1.5	18	27.2	1.5	-1.8%	14.9%
Other		4	4	11	0.7	0.1	4	0.3	0.1	-	-	-	-	-	-	-	-	-	-100.0%	0.9%

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
 - publishing 5 books documenting living human treasures by March 2022
 - implementing 3 heritage legacy projects by March 2022.
- Provide access to information and promote a culture of reading in society by financing the construction of 26 newly built and/or modular community libraries by March 2022.
- Create a coherent policy and legislative environment by, among other things, developing a policy on the repatriation and restitution of human remains and associated objects; and developing a policy on the digitisation of the arts, culture and heritage sector by March 2022.

- Create capacity in the heritage sector by awarding 65 heritage bursaries to deserving students by March 2022.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, such as the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects; the resistance and liberation heritage route and the relocation of statues; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, conceptualises the national flag, coordinates the national orders awards ceremony, and develops and reviews heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves, manages and makes accessible records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to 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; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, the key strategic objectives of which are to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of 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 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Heritage Promotion	54.9	52.5	55.5	50.5	-2.7%	2.3%	59.4	59.6	58.8	5.2%	2.3%
National Archive Services	39.4	41.2	46.6	52.3	9.9%	1.9%	58.8	58.1	58.3	3.7%	2.3%
Heritage Institutions	688.1	545.9	571.8	547.7	-7.3%	24.8%	605.7	621.4	626.3	4.6%	24.2%
National Library Services	145.0	130.0	137.2	195.5	10.5%	6.4%	143.1	146.6	147.1	-9.1%	6.4%
Public Library Services	1 444.9	1 448.8	1 527.9	1 179.9	-6.5%	59.1%	1 524.6	1 582.6	1 599.5	10.7%	59.3%
South African Heritage Resources Agency	57.9	55.7	58.3	73.3	8.2%	2.6%	58.2	59.3	59.5	-6.7%	2.5%
South African Geographical Names Council	3.4	3.8	1.5	2.7	-7.3%	0.1%	5.2	5.3	5.3	25.9%	0.2%
National Heritage Council	64.7	68.5	71.4	67.0	1.2%	2.9%	72.2	73.6	73.9	3.3%	2.9%
Total	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	100.0%	2 527.2	2 606.5	2 628.6	6.6%	100.0%
Change to 2020 Budget estimate				(344.0)			(150.9)	(198.0)	(4.2)		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	96.4	95.4	98.1	97.2	0.3%	4.1%	111.6	110.5	109.6	4.1%	4.3%
Compensation of employees	52.2	53.6	58.1	71.5	11.0%	2.5%	68.9	68.6	69.2	-1.1%	2.8%
Goods and services ¹	44.2	41.9	40.0	25.7	-16.5%	1.6%	42.7	42.0	40.4	16.3%	1.5%
<i>of which:</i>											
Computer services	0.5	-	0.5	4.8	119.3%	0.1%	3.9	3.6	3.1	-14.0%	0.2%
Contractors	19.2	9.4	5.2	1.0	-63.0%	0.4%	6.1	5.3	4.3	64.4%	0.2%
Agency and support/outsourced services	-	-	-	0.8	-	-	2.5	2.6	2.6	49.5%	0.1%
Consumable supplies	0.1	0.2	0.6	4.7	225.6%	0.1%	7.5	7.6	7.7	17.8%	0.3%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	1.8	171.7%	-	1.8	1.9	1.9	1.5%	0.1%
Travel and subsistence	9.6	14.6	13.2	2.9	-32.9%	0.4%	9.5	9.2	9.0	45.9%	0.3%
Transfers and subsidies¹	2 401.8	2 250.6	2 372.0	2 071.6	-4.8%	95.9%	2 415.6	2 496.0	2 519.0	6.7%	95.7%
Provinces and municipalities	1 420.0	1 423.7	1 501.2	1 152.7	-6.7%	58.0%	1 495.8	1 553.8	1 570.8	10.9%	58.1%
Departmental agencies and accounts	964.9	809.8	849.0	894.3	-2.5%	37.1%	894.3	916.1	922.0	1.0%	36.5%
Foreign governments and international organisations	1.0	1.9	2.0	2.1	28.8%	0.1%	2.4	2.4	2.4	4.2%	0.1%
Non-profit institutions	12.5	11.7	14.5	15.9	8.1%	0.6%	16.4	16.8	16.9	2.1%	0.7%
Households	3.4	3.4	5.2	6.6	24.7%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Payments for capital assets	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 498.2	2 346.3	2 470.1	2 168.8	-4.6%	100.0%	2 527.2	2 606.5	2 628.6	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	48.0%	44.2%	45.2%	40.8%	-	-	44.4%	44.7%	44.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	964.9	809.8	849.0	894.3	-2.5%	37.1%	894.3	916.1	922.0	1.0%	36.5%
Ditsong Museums of South Africa: Pretoria	125.8	87.2	92.0	92.7	-9.7%	4.2%	99.0	101.1	101.7	3.1%	4.0%
National Museum: Bloemfontein	100.4	54.3	57.3	51.3	-20.0%	2.8%	60.9	63.1	63.9	7.6%	2.4%
Amazwi South African Museum of Literature: Makhanda	15.3	11.5	13.1	12.5	-6.6%	0.6%	14.4	15.0	15.6	7.8%	0.6%
Robben Island Museum: Cape Town	89.4	80.5	84.5	80.8	-3.3%	3.5%	87.1	88.8	89.1	3.3%	3.5%
Freedom Park: Pretoria	113.6	97.3	96.1	92.8	-6.5%	4.2%	96.3	98.2	98.5	2.0%	3.9%
Iziko Museums of South Africa: Cape Town	107.6	86.9	91.6	88.2	-6.4%	3.9%	96.6	98.0	98.4	3.7%	3.8%
Nelson Mandela Museum: Mthatha	26.8	27.1	28.6	27.5	0.9%	1.2%	30.9	32.1	32.5	5.7%	1.2%
KwaZulu-Natal Museum: Pietermaritzburg	36.7	35.2	36.2	35.2	-1.3%	1.5%	40.1	41.7	42.2	6.2%	1.6%
Luthuli Museum: Stanger	14.1	14.8	15.6	14.6	1.2%	0.6%	17.0	17.7	17.9	7.0%	0.7%
William Humphreys Art Gallery: Kimberley	10.0	10.4	11.0	9.1	-2.8%	0.4%	11.7	12.1	12.3	10.3%	0.5%
War Museum of the Boer Republics: Bloemfontein	22.1	12.7	15.4	13.9	-14.3%	0.7%	17.2	17.8	18.0	9.1%	0.7%
National Library of South Africa	135.4	117.8	124.4	183.3	10.6%	5.9%	133.1	135.8	136.4	-9.4%	5.9%
South African Library for the Blind	19.2	22.3	23.5	23.5	6.9%	0.9%	25.5	26.4	26.3	3.9%	1.0%
National Heritage Council	64.7	68.5	71.4	67.0	1.2%	2.9%	72.2	73.6	73.9	3.3%	2.9%
Die Afrikaanse Taalmuseum en-monument: Paarl	8.7	9.4	10.4	9.7	3.7%	0.4%	11.5	11.9	12.1	7.6%	0.5%
South African Heritage Resources Agency	57.9	55.7	58.3	73.3	8.2%	2.6%	58.2	59.3	59.5	-6.7%	2.5%
uMsunduzi Museum - Pietermaritzburg	17.3	18.3	19.8	18.9	3.1%	0.8%	22.5	23.4	23.7	7.8%	0.9%
Households											
Other transfers to households											
Current	3.2	3.4	5.0	6.6	27.4%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Heritage projects	3.2	3.4	5.0	6.6	27.4%	0.2%	6.7	6.9	6.9	1.4%	0.3%
Non-profit institutions											
Current	12.5	11.7	14.5	15.9	8.1%	0.6%	16.4	16.8	16.9	2.1%	0.7%
Blind South Africa	7.9	8.3	8.8	9.3	5.6%	0.4%	9.6	9.8	9.9	2.1%	0.4%
Engelenburg House art collection: Pretoria	0.3	0.4	0.4	0.4	5.7%	-	0.4	0.4	0.4	2.1%	-
Various institutions: Heritage projects	2.5	1.3	2.2	4.0	17.4%	0.1%	4.1	4.2	4.2	2.1%	0.2%
Library and Information Association of South Africa	1.9	1.8	3.1	2.2	5.6%	0.1%	2.3	2.4	2.4	2.1%	0.1%

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2020/21	2021/22	2022/23			2023/24
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	996.9	1 057.8	1 126.2	1 075.0	2.5%	44.9%	1 198.6	1 243.1	1 246.4	5.1%	48.0%
Community library services grant	996.9	1 057.8	1 126.2	1 075.0	2.5%	44.9%	1 198.6	1 243.1	1 246.4	5.1%	48.0%
Capital	423.1	365.9	375.0	77.7	-43.2%	13.1%	297.2	310.7	324.4	61.0%	10.2%
Community library services grant	423.1	365.9	375.0	77.7	-43.2%	13.1%	297.2	310.7	324.4	61.0%	10.2%
Foreign governments and international organisations											
Current	1.0	1.9	2.0	2.1	28.8%	0.1%	2.2	2.2	2.2	1.4%	0.1%
African World Heritage Fund	1.0	1.9	2.0	2.1	28.8%	0.1%	2.2	2.2	2.2	1.4%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2021		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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Heritage Promotion and Preservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	135	–	114	58.1	0.5	134	71.5	0.5	115	68.9	0.6	113	68.6	0.6	114	69.2	0.6	-5.2%	100.0%
1 – 6	41	–	35	8.7	0.2	41	10.5	0.3	34	9.9	0.3	32	8.4	0.3	32	8.4	0.3	-7.9%	29.2%
7 – 10	65	–	55	25.8	0.5	64	30.6	0.5	56	30.1	0.5	56	31.0	0.6	57	31.7	0.6	-3.8%	48.9%
11 – 12	20	–	17	14.8	0.9	20	17.6	0.9	18	17.6	1.0	18	18.0	1.0	18	18.0	1.0	-3.5%	15.5%
13 – 16	9	–	6	8.7	1.4	9	12.8	1.4	7	11.3	1.6	7	11.1	1.6	7	11.1	1.6	-8.0%	6.3%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

Entities

Boxing South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of licensees trained and developed per year	Boxing development	Priority 6: Social cohesion and safer communities	140	300	158	100	100	100	100
Number of tournament venues inspected per year	Boxing development		105	110	59	120	30	60	60
Number of women boxers licensed per year	Boxing development		104	100	100	70	50	50	50

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. Over the medium term, the entity will focus on contributing 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.

Total expenditure is expected to increase at an average annual rate of 7.6 per cent, from R19.1 million in 2020/21 to R23.8 million in 2023/24, with 59.7 per cent (R42.1 million) of this spending earmarked for goods and services. The entity is set to receive 86.7 per cent (R58.8 million) of its revenue over the medium term through transfers from the department, and the balance mainly through fees for the sanctioning of boxing tournaments.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	15.5	14.2	11.7	13.3	-5.1%	75.3%	16.7	17.2	17.3	9.3%	72.4%
Boxing promotion	1.6	2.4	4.1	3.3	27.5%	15.9%	3.4	3.6	3.7	4.0%	15.9%
Boxing development	1.6	1.3	1.1	2.5	16.0%	8.8%	2.6	2.6	2.7	3.0%	11.7%
Total	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%

Statement of financial performance

Table 37.16 Boxing South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	4.1	5.3	4.8	1.0	-36.6%	21.5%	3.6	3.7	3.9	54.3%	13.3%
Sale of goods and services other than capital assets	2.2	2.2	1.8	0.3	-46.0%	9.4%	2.4	2.5	2.7	96.9%	8.6%
<i>of which:</i>											
Administrative fees	2.2	2.2	1.8	0.3	-46.0%	9.4%	2.4	2.5	2.7	96.9%	8.6%
Other non-tax revenue	1.9	3.1	3.0	0.7	-28.4%	12.1%	1.1	1.1	1.2	19.5%	4.6%
Transfers received	12.0	12.6	14.3	18.0	14.5%	78.5%	19.2	19.7	19.9	3.4%	86.7%
Total revenue	16.1	18.0	19.1	19.1	5.7%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Expenses											
Current expenses	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Compensation of employees	7.7	7.6	7.6	7.9	1.1%	42.5%	8.9	9.1	9.3	5.7%	39.8%
Goods and services	11.0	10.1	9.2	11.1	0.3%	56.8%	13.7	14.1	14.3	8.9%	59.7%
Depreciation	0.1	0.1	0.2	0.1	1.0%	0.7%	0.1	0.1	0.1	4.9%	0.5%
Total expenses	18.7	17.9	16.9	19.1	0.6%	100.0%	22.7	23.4	23.8	7.6%	100.0%
Surplus/(Deficit)	(2.6)	-	2.2	-	-100.0%		-	-	-	-	

Personnel information

Table 37.17 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 (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Boxing South Africa		17	17	13	7.6	0.6	17	7.9	0.5	17	8.9	0.5	17	9.1	0.5	17	9.3	0.5	5.7%	100.0%
Salary level	17																			
1-6	8	8	5	1.2	0.2	8	1.5	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	10.4%	21.2%	
7-10	6	6	5	2.4	0.5	6	2.5	0.4	6	3.1	0.5	6	3.2	0.5	6	3.3	0.6	10.9%	34.1%	
13-16	3	3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	0.0%	44.7%	

1. Rand million.

Heritage institutions

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of exhibitions held per year	Public engagement	Priority 6: Social cohesion and safer communities	150	128	130	130	131	155	158
Number of visitors at exhibitions per year	Public engagement		1 283 231	1 876 232	1 941 481	2 167 081	2 212 711	2 347 711	2 446 121
Number of new publications or articles produced per year	Business development		317	143	145	145	145	150	160
Number of heritage assets or artefacts acquired per year	Business development		4 931 775	99307	108 873	109 062	114 394	114 655	117 223
Number of educational interactions with schools per year	Public engagement		23 180	50 230	54 196	58 448	62 974	63 100	63 185

Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998), and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko Museums of South Africa, 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 MTEF period, these institutions plan to host 444 exhibitions, and create awareness of museum services through 1 892 259 education and public outreach programmes. Expenditure is set to increase at an average annual rate of 7.3 per cent, from R889.8 million in 2020/21 to R1 billion in 2023/24.

Over the period ahead, heritage institutions are set to receive 81.4 per cent (R2.5 billion) of their revenue through transfers from the department, and the remainder (R500 million) through entrance fees, donor assistance and sponsorships to collect, protect and conserve heritage materials, conduct exhibitions, and contribute knowledge through research and publications. Transfers are set to increase at an average annual rate of 9.1 per cent, from R660.4 million in 2020/21 to R858.6 million in 2023/24, mainly driven by a reprioritisation of R12.8 million over the medium term to address shortfalls in municipal charges at Ditsong Museums of South Africa, uMsunduzi Museum and Iziko Museums of South Africa, and capital transfers. Transfers from the department to Ditsong Museums of South Africa, Freedom Park, Iziko Museums of South Africa and Robben Island Museum are reduced by R94 million over the MTEF period, to be effected mainly on spending on compensation of employees, and various goods and services items.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	462.0	539.1	570.5	519.1	4.0%	58.6%	626.2	661.3	709.6	11.0%	64.2%
Business development	302.3	292.1	297.9	292.5	-1.1%	33.3%	217.7	265.4	307.7	1.7%	27.7%
Public engagement	66.7	72.2	71.7	78.3	5.5%	8.1%	72.6	78.5	82.8	1.9%	8.0%
Total	831.0	903.4	940.1	889.8	2.3%	100.0%	916.5	1 005.3	1 100.1	7.3%	100.0%

Statement of financial performance

Table 37.20 Heritage Institutions statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	235.4	253.3	288.3	229.4	-0.9%	27.7%	76.1	182.8	241.5	1.7%	18.6%
Sale of goods and services other than capital assets	136.9	168.9	197.6	184.9	10.5%	18.9%	39.0	136.0	191.2	1.1%	14.0%
<i>of which:</i>											
Administrative fees	16.2	38.4	32.8	4.4	-35.5%	2.5%	2.0	2.1	2.3	-19.6%	0.3%
Sales by market establishment	119.7	121.0	156.4	174.3	13.3%	15.7%	26.8	119.2	173.6	-0.1%	12.6%
Other sales	1.0	9.6	8.4	6.2	84.5%	0.7%	10.3	14.7	15.4	35.2%	1.2%
Other non-tax revenue	98.4	84.4	90.7	44.5	-23.2%	8.8%	37.1	46.8	50.2	4.1%	4.6%
Transfers received	633.6	659.1	667.9	660.4	1.4%	72.3%	810.5	822.5	858.6	9.1%	81.4%
Total revenue	868.9	912.4	956.1	889.8	0.8%	100.0%	886.6	1 005.3	1 100.1	7.3%	100.0%
Expenses											
Current expenses	827.6	845.6	885.0	834.7	0.3%	95.3%	860.5	949.2	1 042.1	7.7%	94.2%
Compensation of employees	396.9	414.9	445.7	464.9	5.4%	48.3%	425.4	490.0	500.0	2.5%	48.2%
Goods and services	379.1	377.5	385.2	332.4	-4.3%	41.4%	402.5	426.4	509.8	15.3%	42.5%
Depreciation	44.6	46.5	54.0	37.3	-5.7%	5.1%	32.6	32.9	32.3	-4.7%	3.5%
Interest, dividends and rent on land	7.0	6.7	-	0.1	-73.0%	0.4%	-	-	-	-100.0%	-
Transfers and subsidies	3.4	57.8	55.1	55.1	153.3%	4.7%	56.0	56.1	58.0	1.7%	5.8%
Total expenses	831.0	903.4	940.1	889.8	2.3%	100.0%	916.5	1 005.3	1 100.1	7.3%	100.0%
Surplus/(Deficit)	37.9	9.0	16.0	-	-100.0%	-	(29.9)	-	-	-	-

Personnel information**Table 37.21 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Heritage Institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 023	1 023	1 200	438.9	0.4	1 081	457.8	0.4	1 081	418.0	0.4	1 082	482.3	0.4	1 080	492.0	0.5	2.4%	100.0%
1 – 6	372	372	496	86.2	0.2	387	74.0	0.2	389	76.8	0.2	389	78.8	0.2	389	80.7	0.2	2.9%	16.8%
7 – 10	542	542	594	244.9	0.4	576	261.2	0.5	576	223.3	0.4	577	280.4	0.5	575	287.0	0.5	3.2%	56.7%
11 – 12	56	56	56	43.1	0.8	63	51.0	0.8	63	49.1	0.8	63	53.5	0.8	63	54.4	0.9	2.2%	11.3%
13 – 16	52	52	53	62.1	1.2	54	69.1	1.3	52	66.2	1.3	52	67.0	1.3	52	67.4	1.3	-0.8%	14.6%
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	0.0%	0.6%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of books conserved per year	Business development	Priority 6: Social cohesion and safer communities	13 376	12 731	12 300	3 250	17 000	19 000	21 000
Number of items catalogued providing bibliographic records per year	Business development		35 236	37 645	35 000	6 000	41 000	43 000	45 000
Number of pages and images digitised per year to have digital records for preservation and access purposes	Business development		11 120	10 049	10 000	10 000	10 000	10 000	10 000
Number of book clubs established per year to promote and develop publishing in South Africa	Public engagements		21	29	42	9	9	9	9
Number of grants issued to authors per year to promote and develop publishing in South Africa	Public engagements		18	39	0	69	10	10	10
Number of South African Library for the Blind tactile books produced per year	Business development		18	18	19	30	30	30	30
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		242	243	241	240	240	240	240

Entity overview

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

The National Library of South Africa provides services to community libraries. These include, in partnership with provincial library services, ICT support; training in preservation and resource development; and marketing and exhibition services. This work is funded through the *community library services grant*, whereas 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 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. Over the period ahead, the National Library of South Africa plans to catalogue 129 000 items and conserve 57 000 books, while the South African Library for the Blind plans to produce 90 tactile books and 720 Braille book titles. To achieve these targets, the libraries' total expenditure over the MTEF period is expected to be R547.3 million.

Transfers from the department account for an estimated 96.9 per cent (R530.7 million) of the libraries' projected revenue, decreasing at an average annual rate of 1.8 per cent, from R175.2 million in 2020/21 to R165.9 million in 2023/24. Transfers from the department to the National Library of South Africa are reduced by R35.8 million over the MTEF period, mainly to be effected on spending on compensation of employees, and goods and services items.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	180.7	243.1	168.3	105.4	-16.4%	69.3%	141.8	105.3	105.3	-	62.6%
Business development	30.8	24.3	26.8	36.2	5.6%	12.6%	25.6	25.9	25.9	-10.6%	15.7%
Public engagement	84.3	17.5	36.6	39.1	-22.6%	18.0%	37.9	39.4	40.3	1.0%	21.7%
Total	295.8	284.9	231.6	180.7	-15.1%	100.0%	205.3	170.5	171.5	-1.7%	100.0%

Statement of financial performance

Table 37.24 Libraries statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.2	10.7	13.7	5.5	-18.5%	4.0%	5.5	5.5	5.6	0.7%	3.1%
of which:											
Other non-tax revenue	10.2	10.7	13.7	5.5	-18.5%	4.0%	5.5	5.5	5.6	0.7%	3.1%
Transfers received	288.5	278.5	225.9	175.2	-15.3%	96.0%	199.8	165.0	165.9	-1.8%	96.9%
Total revenue	298.7	289.1	239.6	180.7	-15.4%	100.0%	205.3	170.5	171.5	-1.7%	100.0%
Expenses											
Current expenses	295.7	284.8	231.5	178.8	-15.4%	99.7%	203.3	168.4	169.4	-1.8%	98.9%
Compensation of employees	82.2	76.3	88.9	86.7	1.8%	35.2%	87.4	88.5	88.8	0.8%	48.6%
Goods and services	203.9	198.4	137.1	90.1	-23.8%	61.9%	113.9	78.0	78.5	-4.5%	49.2%
Depreciation	6.3	7.0	2.1	2.0	-31.6%	1.6%	2.0	2.0	2.0	-	1.1%
Interest, dividends and rent on land	3.3	3.1	3.4	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	0.1	0.1	0.1	1.9	151.9%	0.3%	2.0	2.1	2.2	4.4%	1.1%
Total expenses	295.8	284.9	231.6	180.7	-15.1%	100.0%	205.3	170.5	171.5	-1.7%	100.0%
Surplus/(Deficit)	2.9	4.2	8.0	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.25 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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Libraries																			
Salary level	186	194	246	88.9	0.4	185	86.7	0.5	186	87.4	0.5	186	88.5	0.5	185	88.8	0.5	0.8%	100.0%
1-6	21	23	22	3.1	0.1	20	5.5	0.3	21	5.4	0.3	21	5.8	0.3	21	6.1	0.3	3.4%	6.5%
7-10	140	146	199	65.9	0.3	140	55.7	0.4	140	56.2	0.4	140	56.6	0.4	139	56.4	0.4	0.4%	64.0%
11-12	17	17	17	14.8	0.9	17	14.7	0.9	17	14.9	0.9	17	15.1	0.9	17	15.3	0.9	1.4%	17.0%
13-16	8	8	8	5.1	0.6	8	10.9	1.4	8	10.9	1.4	8	11.0	1.4	8	11.1	1.4	0.5%	12.5%

1. Rand million.

National Arts Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of indigenous arts projects approved by the council per year	Business development	Priority 6: Social cohesion and safer communities	-1	-1	-1	2	3	3	3
Percentage of funding recommended to the council for human capital development in each province per year	Business development		-1	-1	-1	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Business development		-1	-1	-1	3	4	5	5
Percentage of funding allocated to support projects that benefit the youth per year	Business development		30% (R15.9m/ R52.8m)	32% (R16.8m/ R52.5m)	29% (R15.6m/ R53.7m)	18%	18%	18%	18%
Percentage of funding allocated to local and international bursaries per funding session	Public engagement		21% (R5.5m/ R26.3m)	20% (R5.8m/ R28.4m)	16% (R5.3m/ R32.7m)	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Public engagement		-1	-1	-1	3	4	5	5

1. No historical data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to develop and promote excellence in the arts by providing and encouraging the provision of opportunities for people to practice the arts. This requires distributing funds to beneficiaries, arts companies and organisations to enable them to create artistic products and implement projects that develop the arts. As redressing past imbalances is pivotal to the work of the council, it needs to ensure that funding is allocated equitably across provinces and to various groups of people. The council promotes transformation, social cohesion and nation building through its investment in championing, developing, enabling and promoting the arts. To improve the geographical spread of funding over the medium term, the council will increase funding allocations in previously marginalised communities, especially to women, young people and people with disabilities.

Transfers to beneficiaries account for an estimated 74.9 per cent (R262.8 million) of the council's expenditure over the period ahead. Expenditure and revenue and is expected to decrease at an average annual rate of 33.5 per cent, from R447.3 million in 2020/21 to R131.4 million in 2023/24 mainly due to once-off funding allocated in 2020/21 for the Presidential Employment Stimulus Programme. The council is set to derive 97.7 per cent (R366.6 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Administration	35.9	37.2	35.7	38.8	2.5%	25.8%	37.8	38.7	38.8	-	25.1%	
Business development	31.6	34.0	20.4	348.7	122.7%	38.2%	38.0	39.2	43.1	-50.2%	43.3%	
Public engagement	45.7	43.9	60.3	59.9	9.4%	35.9%	46.1	46.9	49.5	-6.1%	31.6%	
Total	113.2	115.1	116.5	447.3	58.1%	100.0%	121.9	124.8	131.4	-33.5%	100.0%	

Statement of financial performance

Table 37.28 National Arts Council statement of financial performance

Statement of financial performance										Average:	Average:
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Revenue											
Non-tax revenue	1.9	1.9	3.0	1.8	-1.7%	1.6%	1.8	1.8	7.9	63.6%	2.3%
<i>of which:</i>											
Other non-tax revenue	1.9	1.9	3.0	1.8	-1.7%	1.6%	1.8	1.8	7.9	63.6%	2.3%
Transfers received	106.9	110.3	117.2	445.5	60.9%	98.4%	120.1	123.0	123.5	-34.8%	97.7%
Total revenue	108.8	112.1	120.2	447.3	60.2%	100.0%	121.9	124.8	131.4	-33.5%	100.0%
Expenses											
Current expenses	35.9	37.2	35.7	38.8	2.5%	25.8%	37.8	38.7	38.8	-	25.1%
Compensation of employees	22.3	23.0	21.8	23.5	1.9%	15.9%	23.5	23.5	23.5	-	15.3%
Goods and services	13.7	14.2	12.9	15.2	3.6%	9.7%	14.3	15.2	15.2	-	9.7%
Depreciation	-	-	1.1	-	-	0.2%	-	-	-	-	-
Transfers and subsidies	77.3	77.9	80.8	408.6	74.2%	74.2%	84.1	86.1	92.6	-39.0%	74.9%
Total expenses	113.2	115.1	116.5	447.3	58.1%	100.0%	121.9	124.8	131.4	-33.5%	100.0%
Surplus/(Deficit)	(4.4)	(3.0)	3.7	-	-100.0%		-	-	-	-	

Personnel information

Table 37.29 National Arts 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
National Arts Council																			
Salary level	33	33	40	21.8	0.5	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	-	100.0%
1 – 6	6	6	13	1.6	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	0.0%	7.3%
7 – 10	12	12	12	5.5	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	0.2%	25.8%
11 – 12	12	12	12	10.0	0.8	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	0.0%	45.4%
13 – 16	3	3	3	4.7	1.6	3	5.1	1.7	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	-0.3%	21.5%

1. Rand million.

National Film and Video Foundation

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of projects on South African content funded in development per year	Business development	Priority 2: Economic transformation and job creation	81	80	80	70	50	40	30
Number of projects on South African content funded in production per year	Business development		48	46	46	42	30	25	20
Number of film festival grants awarded per year	Business development		12	12	22	7	9	11	11
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Business development		120	30	120	30	30	30	35
Bursaries awarded per year in line with defined criteria	Business development	Priority 3: Education, skills and health	128	151	68	70	70	70	72

Entity overview

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997) and the Cultural Laws Amendment Act (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds, and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

Over the medium term, the foundation will focus on increasing the number of South African film productions

made by historically disadvantaged communities; promoting the South African film industry locally and internationally; and increasing the number of people trained in production, directing and scriptwriting. Over the MTEF period, the foundation plans to award grant funding to historically disadvantaged individuals and companies for the production of 30 local content films and the development of 50 local content scripts. Over the same period, the foundation plans to award 212 bursaries, and identify and place 95 interns in relevant industry institutions to gain workplace experience. Spending on transfers and subsidies to beneficiaries accounts for an estimated 68 per cent (R311.3 million) of the foundation's expenditure over the medium term.

Expenditure and revenue are expected to increase at an average annual rate of 2.1 per cent, from R144.4 million in 2020/21 to R153.7 million in 2023/24, with an estimated 97.1 per cent (R444.9 million) of revenue over the period ahead coming through transfers from the department. The relatively low increase is due to reductions of R33.3 million over the MTEF period on transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	38.2	43.1	43.7	47.0	7.1%	30.4%	48.0	48.5	48.9	1.3%	32.0%
Business development	69.5	45.7	42.7	58.6	-5.5%	37.8%	61.4	62.8	63.2	2.5%	40.9%
Research and policy development	4.8	10.4	18.0	14.7	44.9%	8.6%	15.4	15.7	15.7	2.4%	10.2%
Public engagement	42.9	39.9	25.2	24.2	-17.4%	23.1%	25.4	25.9	26.0	2.4%	16.9%
Total	155.5	139.1	129.5	144.4	-2.4%	100.0%	150.1	153.0	153.7	2.1%	100.0%

Statement of financial performance

Table 37.32 National Film and Video Foundation statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	6.1	3.8	7.2	5.5	-3.4%	3.6%	4.2	3.8	4.0	-10.4%	2.9%
of which:											
Other non-tax revenue	6.1	3.8	7.2	5.5	-3.4%	3.6%	4.2	3.8	4.0	-10.4%	2.9%
Transfers received	143.6	151.9	166.5	138.9	-1.1%	96.4%	145.9	149.2	149.8	2.5%	97.1%
Total revenue	149.7	155.7	173.7	144.4	-1.2%	100.0%	150.1	153.0	153.7	2.1%	100.0%
Expenses											
Current expenses	39.9	43.1	43.7	47.0	5.6%	30.7%	48.0	48.5	48.9	1.3%	32.0%
Compensation of employees	23.5	23.4	24.1	29.6	7.9%	17.7%	30.2	30.6	30.8	1.4%	20.2%
Goods and services	14.0	17.0	17.3	16.0	4.6%	11.4%	16.3	16.5	16.6	1.2%	10.9%
Depreciation	2.4	2.7	2.2	1.5	-16.0%	1.6%	1.5	1.5	1.5	1.3%	1.0%
Transfers and subsidies	115.5	96.0	85.9	97.5	-5.5%	69.3%	102.1	104.4	104.8	2.5%	68.0%
Total expenses	155.5	139.1	129.5	144.4	-2.4%	100.0%	150.1	153.0	153.7	2.1%	100.0%
Surplus/(Deficit)	(5.8)	16.7	44.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.33 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
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	39	39	34	24.1	0.7	39	29.6	0.8	39	30.2	0.8	39	30.6	0.8	39	30.8	0.8	1.4%	100.0%
1-6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	5.1%	1.5%
7-10	22	22	19	9.9	0.5	22	11.9	0.5	22	12.3	0.6	22	12.5	0.6	22	12.6	0.6	1.9%	40.7%
11-12	11	11	9	7.6	0.8	11	10.1	0.9	11	10.3	0.9	11	10.4	0.9	11	10.4	0.9	1.1%	34.0%
13-16	4	4	4	6.2	1.5	4	7.1	1.8	4	7.2	1.8	4	7.2	1.8	4	7.3	1.8	0.6%	23.8%

1. Rand million.

National Heritage Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	21	23	28	25	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		3	3	4	1	3	3	3
Number of repatriations supported per year	Business development		4	3	3	1	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route, and African liberation supported per year	Business development		5	2	8	1	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 focus on building awareness about heritage; and developing, promoting and protecting South Africa's national heritage for current and future generations. It aims to achieve this through efforts such as developing the resistance and liberation heritage route through funding feasibility studies for provincial infrastructure projects; and finalising and submitting the UNESCO world heritage nomination dossier to support the evaluation process for recognising the resistance and liberation heritage route as a world heritage site. The rollout of the resistance and liberation heritage route project will place emphasis on the unsung heroes and heroines of the liberation struggle. Over the medium term, the council plans to support 9 commemorative events linked to the resistance and liberation heritage route and African liberation, support and fund 30 community heritage projects and 3 nation building initiatives in each year over the same period. As a result, the council's expenditure is expected to increase at an average annual rate of 3.3 per cent, from R67 million in 2020/21 to R73.9 million in 2023/24, with spending on goods and services accounting for an estimated 56 per cent (R122.8 million) of overall spending.

The council is set to derive all of its revenue over the MTEF period (R219.7 million) through transfers from the department. Despite reductions of R6.2 million in 2021/22, R7.7 million in 2022/23 and R7 million in 2023/24 being effected on these transfers, the council's allocations are expected to increase at an average annual rate of 3.3 per cent, from R67 million in 2020/21 to R73.9 million in 2023/24.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	40.2	36.0	36.0	34.4	-5.1%	52.3%	36.7	36.9	37.2	2.7%	50.6%
Business development	32.4	34.2	34.2	32.6	0.2%	47.7%	35.6	36.7	36.7	4.0%	49.4%
Total	72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%

Statement of financial performance

Table 37.36 National Heritage Council statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue												
Non-tax revenue		3.6	1.9	1.2	–	-100.0%	2.4%	–	–	–	–	–
Sale of goods and services other than capital assets of which:		3.0	1.5	0.9	–	-100.0%	1.9%	–	–	–	–	–
Administrative fees		3.0	1.5	0.9	–	-100.0%	1.9%	–	–	–	–	–
Other non-tax revenue		0.6	0.4	0.4	–	-100.0%	0.5%	–	–	–	–	–
Transfers received		64.7	68.5	71.4	67.0	1.2%	97.6%	72.2	73.6	73.9	3.3%	100.0%
Total revenue		68.3	70.4	72.6	67.0	-0.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Expenses												
Current expenses		72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Compensation of employees		25.5	28.7	31.3	27.8	2.9%	40.5%	30.8	30.8	30.9	3.7%	41.9%
Goods and services		46.3	40.2	37.6	37.9	-6.5%	57.8%	40.1	41.3	41.4	3.0%	56.0%
Depreciation		0.7	1.2	1.3	1.3	23.7%	1.7%	1.4	1.5	1.5	4.9%	2.0%
Interest, dividends and rent on land		0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total expenses		72.6	70.2	70.2	67.0	-2.6%	100.0%	72.2	73.6	73.9	3.3%	100.0%
Surplus/(Deficit)		(4.3)	–	2.4	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 37.37 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 (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Heritage Council																			
Salary level	35	35	31.3	0.9	35	27.8	0.8	35	30.8	0.9	35	30.8	0.9	35	30.9	0.9	3.7%	100.0%	
1 – 6	5	5	5	1.0	0.2	5	0.8	0.2	5	1.2	0.2	5	1.2	0.2	5	1.2	0.2	13.5%	3.7%
7 – 10	11	11	11	5.0	0.5	11	4.8	0.4	11	5.6	0.5	11	5.6	0.5	11	5.6	0.5	5.0%	17.9%
11 – 12	6	6	6	5.4	0.9	6	4.8	0.8	6	5.6	0.9	6	5.6	0.9	6	5.7	0.9	5.7%	18.0%
13 – 16	12	12	12	16.7	1.4	12	15.3	1.3	12	15.7	1.3	12	15.8	1.3	12	15.8	1.3	1.2%	52.1%
17 – 22	1	1	1	3.3	3.3	1	2.1	2.1	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	9.0%	8.3%

1. Rand million.

Pan South African Language Board

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of terminology lists authenticated per year	Business development		100% (10)	100% (11)	100% (11)	100%	100%	100%	100%
Number of dictionaries developed and produced per year	Business development		9	11	0	8	8	13	6
Number of engagements held with stakeholders on language related matters per year ¹	Business development	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	9	18	18	18
Number of seminars/workshops/sessions held on revised spelling and orthography rules for previously marginalised languages per year	Business development		5	9	6	9	9	9	9

1. No historical data available.

Entity overview

The Pan South African Language Board derives its mandate from the Pan South African Language Board Act (1995), which established the board 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 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; authenticate all terminology lists submitted; and develop and produce 27 dictionaries over the same period.

Expenditure is expected to decrease at an average annual rate of 0.5 per cent, from R125.5 million in 2020/21 to R123.6 million in 2023/24. Spending on compensation of employees accounts for 52.2 per cent (R197.9 million) of the board's expenditure over the medium term. The board is set to derive 99.1 per cent (R367.6 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 3.7 per cent, from R110.8 million in 2020/21 to R123.6 million in 2023/24.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	51.6	49.8	46.3	54.9	2.1%	46.7%	52.9	53.8	54.0	-0.6%	43.7%
Business development	41.7	51.9	60.7	70.6	19.2%	51.3%	68.0	69.3	69.5	-0.5%	56.3%
Public engagement and stakeholder relations	7.9	-	-	-	-100.0%	2.0%	-	-	-	-	-
Total	101.1	101.6	107.0	125.5	7.5%	100.0%	120.9	123.1	123.6	-0.5%	100.0%

Statement of financial performance

Table 37.40 Pan South African Language Board statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5.7	3.7	3.8	4.0	-11.2%	3.6%	-	-	-	-100.0%	0.9%
Sale of goods and services other than capital assets	0.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
of which:											
Sales by market establishment	0.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other non-tax revenue	5.3	3.7	3.8	4.0	-8.8%	3.5%	-	-	-	-100.0%	0.9%
Transfers received	112.6	113.6	121.0	110.8	-0.5%	96.4%	120.9	123.1	123.6	3.7%	99.1%
Total revenue	118.3	117.2	124.8	114.8	-1.0%	100.0%	120.9	123.1	123.6	2.5%	100.0%
Expenses											
Current expenses	80.4	79.4	83.3	99.5	7.4%	78.7%	94.8	96.2	96.6	-1.0%	78.5%
Compensation of employees	64.4	52.4	49.4	59.6	-2.5%	52.2%	63.2	65.9	68.8	4.9%	52.2%
Goods and services	14.5	25.3	33.2	39.9	40.0%	25.5%	31.5	30.3	27.8	-11.4%	26.2%
Depreciation	1.3	1.8	0.7	-	-100.0%	0.9%	-	-	-	-	-
Interest, dividends and rent on land	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	20.7	22.2	23.7	25.4	7.0%	21.2%	26.2	26.9	26.9	2.0%	21.4%
Outside shareholders Interest	-	-	-	0.6	-	0.1%	-	0.0	0.0	-88.4%	0.1%
Total expenses	101.1	101.6	107.0	125.5	7.5%	100.0%	120.9	123.1	123.6	-0.5%	100.0%
Surplus/(Deficit)	17.2	15.6	17.8	(10.7)	-185.4%		-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24				
		2019/20		2020/21		2021/22		2022/23		2023/24									
		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	81	81	80	49.4	0.6	81	59.6	0.7	85	63.2	0.7	85	65.9	0.8	86	68.8	0.8	4.9%	100.0%
Salary level																			
1-6	14	14	14	2.5	0.2	14	2.7	0.2	15	3.0	0.2	15	3.3	0.2	16	4.7	0.3	20.5%	5.2%
7-10	35	35	35	15.0	0.4	35	18.4	0.5	38	21.2	0.6	38	22.1	0.6	38	22.2	0.6	6.5%	32.5%
11-12	10	10	10	8.8	0.9	10	9.4	0.9	10	9.5	1.0	10	9.9	1.0	10	10.5	1.1	4.0%	15.3%
13-16	22	22	21	23.1	1.1	22	29.2	1.3	22	29.5	1.3	22	30.7	1.4	22	31.4	1.4	2.5%	46.9%

1. Rand million.

Performing arts institutions

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of productions staged per year	Business development	Priority 6: Social cohesion and safer communities	260	407	243	419	441	441	451
Number of festivals staged per year	Business development		8	10	13	13	13	16	16
Number of skills training and development programmes conducted per year	Public engagement		75	59	99	63	67	67	69

Entity overview

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

Cumulatively, these institutions plan on staging 1 333 productions, hosting 45 festivals and embarking on 203 skills programmes over the MTEF period. As a result, expenditure is set to increase at an average annual rate of 2.1 per cent, from R411.2 million in 2020/21 to R438.7 million in 2023/24.

Transfers from the department account for an estimated 87.8 per cent (R1 billion) of the institutions' total projected revenue, increasing at an average annual rate of 0.7 per cent, from R342 million in 2020/21 to R349.4 million in 2023/24. Other revenue, generated through interest, sales and rental income, is expected to amount to R146 million over the period ahead. The department will work with Artscape and the South African State Theatre to finalise and implement their turnaround strategies over the medium term to address liquidity issues and identify other revenue streams.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	293.4	306.6	306.8	312.2	2.1%	72.6%	316.7	336.3	341.1	3.0%	77.5%
Business development	95.5	109.1	89.2	74.0	-8.2%	21.8%	64.5	67.4	69.4	-2.1%	16.4%
Public engagement	19.5	28.4	21.5	25.0	8.7%	5.6%	24.6	26.0	27.4	3.0%	6.1%
Total	408.4	444.1	417.5	411.2	0.2%	100.0%	405.7	429.6	438.0	2.1%	100.0%

Statement of financial performance

Table 37.44 Performing arts institutions statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	93.3	87.8	72.7	47.9	-19.9%	18.2%	40.4	48.7	56.9	5.9%	12.2%
Sale of goods and services other than capital assets	35.1	42.9	37.5	36.7	1.5%	9.2%	20.2	23.3	24.3	-12.8%	6.6%
of which:											
Administrative fees	–	5.2	–	1.5	–	0.4%	0.3	0.4	0.4	-34.7%	0.2%
Sales by market establishment	34.6	37.1	36.9	35.1	0.5%	8.7%	19.6	22.6	23.6	-12.4%	6.4%
Other sales	0.5	0.6	0.5	0.1	-44.8%	0.1%	0.3	0.3	0.3	59.6%	0.1%
Other non-tax revenue	58.2	45.0	35.2	11.3	-42.2%	9.0%	20.1	25.4	32.6	42.5%	5.6%
Transfers received	315.5	378.6	316.2	342.0	2.7%	81.8%	341.4	358.8	349.4	0.7%	87.8%
Total revenue	408.8	466.5	388.9	389.9	-1.6%	100.0%	381.8	407.5	406.3	1.4%	100.0%

Table 37.44 Performing arts institutions statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Expenses												
Current expenses		407.9	444.0	417.5	411.2	0.3%	100.0%	405.7	429.6	438.0	2.1%	100.0%
Compensation of employees		165.5	172.3	173.8	179.7	2.8%	41.2%	181.0	187.4	195.6	2.9%	44.1%
Goods and services		192.4	225.2	197.0	196.8	0.8%	48.2%	191.2	207.9	206.8	1.7%	47.6%
Depreciation		50.0	46.5	46.7	34.7	-11.5%	10.6%	33.6	34.4	35.6	0.8%	8.2%
Interest, dividends and rent on land		0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies		0.5	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses		408.4	444.1	417.5	411.2	0.2%	100.0%	405.7	429.6	438.0	2.1%	100.0%
Surplus/(Deficit)		-	22.3	(28.6)	(21.3)	-	-	(24.0)	(22.1)	(31.7)	14.2%	-

Personnel information

Table 37.45 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 (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
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	369	408	385	173.8	0.5	342	179.7	0.5	366	186.5	0.5	368	193.9	0.5	368	203.4	0.6	4.2%	100.0%
1 – 6	159	188	173	43.9	0.3	141	39.3	0.3	159	43.5	0.3	159	46.8	0.3	159	50.3	0.3	8.5%	23.5%
7 – 10	174	184	176	80.5	0.5	167	88.9	0.5	171	87.6	0.5	173	92.7	0.5	173	96.7	0.6	2.8%	47.9%
11 – 12	19	19	19	20.1	1.1	18	21.2	1.2	19	25.4	1.3	19	23.6	1.2	19	24.2	1.3	4.5%	12.4%
13 – 16	16	16	16	27.1	1.7	15	28.0	1.9	16	27.5	1.7	16	28.2	1.8	16	29.4	1.8	1.7%	14.8%
17 – 22	1	1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	1	2.9	2.9	7.0%	1.4%

1. Rand million.

South African Heritage Resources Agency

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of heritage resources assessed for grading per year	Business development	Priority 6: Social cohesion and safer communities	7	5	5	5	5	5	5
Number of heritage resources declared per year	Business development		8	8	24	4	4	4	4
Number of heritage resources inspected per year	Business development		25	28	28	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		6	14	6	3	6	6	6

Entity overview

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

Over the medium term, the agency will focus on promoting and preserving the national estate, and monitoring and inspecting specific objects and collections. It will continue to assess and approve permits for the development of heritage sites, and review heritage impact assessment reports submitted by property developers. The agency plans to rehabilitate and erect 18 memorial sites and declare 12 heritage resources over the MTEF period. Expenditure and revenue is set to decrease at an average annual rate of 14.1 per cent, from R101.4 million in 2020/21 to R64.2 million in 2023/24, with spending on compensation of employees accounting for an estimated 63.9 per cent (R137.8 million) of spending over the period ahead.

The agency expects to derive 93.9 per cent (R184.7 million) of its revenue over the MTEF period through transfers from the department, which are reduced by R19.5 million over the medium term; and the balance through interest and rental income.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	34.3	37.9	33.9	35.1	0.8%	50.9%	35.9	35.9	35.9	0.7%	49.4%
Business development	24.6	23.8	30.8	64.5	38.0%	47.3%	28.7	29.7	26.5	-25.7%	48.0%
Public engagement	1.4	1.0	0.9	1.8	7.1%	1.8%	1.9	1.9	1.8	0.9%	2.5%
Total	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%

Statement of financial performance

Table 37.48 South African Heritage Resources Agency statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	4.3	5.0	5.5	3.9	-3.3%	6.4%	4.8	4.8	4.0	0.8%	6.1%
of which:											
Other non-tax revenue	4.3	5.0	5.5	3.9	-3.3%	6.4%	4.8	4.8	4.0	0.8%	6.1%
Transfers received	59.6	70.7	58.6	97.6	17.9%	93.6%	61.7	62.7	60.3	-14.8%	93.9%
Total revenue	63.8	75.7	64.1	101.4	16.7%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Expenses											
Current expenses	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Compensation of employees	36.7	39.4	39.9	47.6	9.1%	57.8%	45.1	45.1	47.6	-	63.9%
Goods and services	21.6	20.6	24.6	50.8	32.9%	39.1%	18.9	20.4	14.5	-34.1%	32.9%
Depreciation	1.8	2.7	1.2	3.1	19.6%	3.0%	2.4	2.0	2.1	-11.8%	3.2%
Interest, dividends and rent on land	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	60.3	62.7	65.7	101.4	18.9%	100.0%	66.4	67.5	64.2	-14.1%	100.0%
Surplus/(Deficit)	3.5	13.0	(1.6)	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24										
		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	94	88	39.9	0.5	94	47.6	0.5	94	45.1	0.5	94	45.1	0.5	94	47.6	0.5	-	100.0%
Salary level	94	94	88	39.9	0.5	94	47.6	0.5	94	45.1	0.5	94	45.1	0.5	94	47.6	0.5	-	100.0%
1-6	19	19	19	3.8	0.2	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	-	4.2%
7-10	55	55	49	20.9	0.4	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	-	55.2%
11-12	14	14	14	8.3	0.6	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	-	24.2%
13-16	6	6	6	6.8	1.1	6	8.9	1.5	6	6.4	1.1	6	6.4	1.1	6	8.9	1.5	-	16.5%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of drug tests conducted on South African athletes per year	Doping control	Priority 6: Social cohesion and safer communities	1 312	1 298	1 437	1 100	1 600	1 600	1 600
Number of blood tests in the athlete biological passport project completed per year	Doping control		296	220	202	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control		29	33	66	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 free from the use of prohibited substances or methods intended to artificially enhance performance.

Over the period ahead, significant changes to the institute's legislative mandate are proposed to meet the evolving dynamics of compliance in global sport on matters of anti-doping, anti-corruption, governance reforms, institutional independence, child safeguarding and data protection. The institute will continue to implement projects to ensure compliance with the World Anti-Doping Code and the UNESCO International Convention against Doping in Sport. To meet national sports federations' demand for testing services to comply with their international obligations, over the medium term, the institute plans to conduct 4 800 drug tests on athletes and 900 blood tests. As a result, spending on goods and services accounts for an estimated 70.2 per cent (R62.2 million) of the institute's expenditure over the medium term. Expenditure and revenue is expected to increase at an average annual rate of 4.3 per cent, from R26.8 million in 2020/21 to R30.3 million in 2023/24.

The institute is set to derive 98.2 per cent (R87.1 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	10.8	11.5	12.5	12.7	5.4%	42.7%	13.5	14.0	14.3	4.1%	47.2%
Doping control	12.9	12.9	15.9	12.3	-1.6%	48.3%	13.2	13.7	14.0	4.3%	46.0%
Education	2.3	1.3	2.8	1.6	-12.6%	7.1%	1.7	1.7	1.8	4.3%	5.8%
International relations	0.6	0.8	0.4	0.3	-25.9%	1.9%	0.3	0.3	0.3	6.1%	1.0%
Total	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%

Statement of financial performance

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	3.0	4.1	5.2	0.5	-46.3%	10.4%	0.5	0.5	0.5	4.3%	1.8%
Sale of goods and services other than capital assets	2.9	3.9	4.5	0.3	-55.6%	9.4%	0.3	0.3	0.3	4.3%	0.9%
of which:											
Sales by market establishment	2.9	3.9	4.5	0.3	-55.6%	9.4%	0.3	0.3	0.3	4.3%	0.9%
Other non-tax revenue	0.2	0.2	0.6	0.2	6.9%	1.0%	0.2	0.2	0.2	4.2%	0.8%
Transfers received	25.9	25.3	28.4	26.3	0.5%	89.6%	28.1	29.2	29.8	4.3%	98.2%
Total revenue	28.9	29.4	33.6	26.8	-2.5%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Expenses											
Current expenses	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Compensation of employees	6.8	7.2	7.9	7.6	4.1%	26.5%	8.2	8.5	8.6	4.3%	28.5%
Goods and services	19.6	19.0	23.4	18.8	-1.4%	72.4%	20.1	20.8	21.3	4.3%	70.2%
Depreciation	0.3	0.2	0.3	0.4	8.7%	1.1%	0.4	0.4	0.4	3.8%	1.3%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	58.7%	-	0.0	0.0	0.0	15.2%	-
Total expenses	26.6	26.5	31.6	26.8	0.1%	100.0%	28.6	29.7	30.3	4.3%	100.0%
Surplus/(Deficit)	2.3	3.0	2.0	-	-100.0%	-	-	-	-	-	-

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

Number of posts estimated for 31 March 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 (%)
		2019/20			2020/21			2021/22			2022/23			2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Institute for Drug-Free Sport	17	17	7.9	0.5	17	7.6	0.4	17	8.2	0.5	17	8.5	0.5	17	8.6	0.5	4.3%	100.0%
Salary level																		
1-6	8	8	1.5	0.2	8	1.6	0.2	8	1.7	0.2	8	1.7	0.2	8	1.8	0.2	4.6%	20.5%
7-10	6	6	3.1	0.5	6	3.0	0.5	6	3.2	0.5	6	3.3	0.5	6	3.4	0.6	4.1%	39.0%
11-12	2	2	1.8	0.9	2	1.7	0.9	2	1.9	0.9	2	1.9	1.0	2	2.0	1.0	4.3%	22.8%
13-16	1	1	1.4	1.4	1	1.3	1.3	1	1.4	1.4	1	1.5	1.5	1	1.5	1.5	4.2%	17.7%

1. Rand million.

