

Vote 37

Arts and Culture

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	266.5	258.8	–	7.7	291.3	309.8
Institutional Governance	386.0	93.4	57.0	235.6	481.1	415.3
Arts and Culture Promotion and Development	1 154.3	143.3	1 011.0	–	1 203.5	1 251.9
Heritage Promotion and Preservation	2 643.1	136.0	2 507.1	–	2 515.7	2 775.3
Total expenditure estimates	4 449.8	631.4	3 575.2	243.3	4 491.7	4 752.3

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

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

Vote purpose

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

Mandate

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

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

Broadly, this legislation mandates the department to:

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

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: A diverse, socially cohesive society with a common national identity	- ¹	45	33	33	33	33	33
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		27	22	25	27	20	20	18
Number of community arts programmes activated per year	Arts and Culture Promotion and Development		- ²	9	100	150	200	200	200
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development		280	284	463	320	320	300	300
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	200	240	352	340	340	380	420
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation	Outcome 14: A diverse, socially cohesive society with a common national identity	50	73	71	65	65	65	65
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		2 192	14 415	3 532	500	500	1 000	1 000
Number of community libraries built per year	Heritage Promotion and Preservation		16	17	44	23	26	29	32
Number of community libraries upgraded per year	Heritage Promotion and Preservation		40	20	35	55	40	45	50
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		- ²	22.3% (5 359/ 24 000)	27.2% (6 535/ 24 000)	25% (6 000/ 24 000)	26.8% (6 430/ 24 000)	- ³	- ³

1. No target was set, therefore no conversations were held.

2. These are new indicators to give effect to outcome 14 of government's 2014-2019 medium term strategic framework.

3. Indicator discontinued from 2018/19.

Expenditure analysis

The National Development Plan (NDP) emphasises the need for transforming society and uniting the country. These long-term objectives guide the department's strategic plan and activities over the medium term, as do outcome 1 (quality basic education), outcome 4 (decent employment through inclusive growth) and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department will focus on developing arts, culture and heritage infrastructure; positioning the cultural and creative industries as drivers of economic growth and job creation; and contributing to social cohesion and nation building.

Developing arts, culture and heritage infrastructure

The department's infrastructure development initiatives in the *Institutional Governance* programme, the *Arts and Culture Promotion and Development* programme and the *Heritage Promotion and Preservation* programme aim to establish and maintain world-class heritage sites to boost tourism and create job opportunities. Plans to provide financial support to 74 infrastructure projects at various stages of completion are estimated to cost R1.5 billion over the MTEF period, after Cabinet-approved reductions of R108.4 million due to persistent underspending.

Construction of the liberation heritage route, which will consist of a series of sites that express the key aspects of the South African liberation experience, will be prioritised over the MTEF period. The department intends to focus on developing three key sites per province. Construction on these sites, including a Liberation Movements Museum, is set to begin in 2018/19 at a projected cost of R136 million over the medium term. An additional R100 000 over the medium term has been budgeted in the *Heritage Promotion and Preservation* programme for the National Heroes' Acre, with more than 500 bronze statues of those who helped create a free South Africa. An advisory panel has been appointed to oversee a national architectural competition for the design of the acre by 2019/20. Spending on infrastructure in these programmes is to redress South Africa's historical imbalances in the heritage sector and contribute to social transformation.

The *community library services grant* was established to support the building of community and dual purpose libraries to provide access to knowledge and information to improve the socioeconomic status of communities; and contribute to improved school performance, especially in areas where schools do not have libraries. Through this grant, the department plans to build 87 new libraries and upgrade 135 existing libraries, at an estimated cost of R4.5 billion over the medium term. The department will also prioritise the provision of 63 service points for dual purpose libraries, which serve both the general community and its surrounding schools, to enhance learning outcomes at schools. Slow spending on the *community library services grant* by some

provinces has led to the department reprioritising R71.2 million over the MTEF period to alleviate operational funding pressures at the Pan South African Language Board and museums in KwaZulu-Natal.

Positioning the cultural and creative industries as drivers of economic development

An amount of R918.1 million has been earmarked in the *Arts and Culture Promotion and Development* programme for the implementation of the Mzansi golden economy strategy over the medium term. The primary objective of the strategy is to provide skills development and sustainable job creation opportunities for South African artists. The budget includes an estimated R364 million for 58 flagship festivals as well as large and small cultural events taking place across the country. Over the medium term, the department will provide support to fashion, animation, theatre, dance, craft, music and live events. The department also aims to support 120 touring ventures and 60 public art programmes over the period. Through the Mzansi golden economy strategy, the department aims to create an estimated 25 500 part-time jobs over the medium term.

An amount of R80 million from flagship cultural events has been reprioritised over the MTEF period to create a venture capital fund. The fund aims to support the development of small, medium and micro enterprises, and sustainable arts and culture projects administered by previously disadvantaged South Africans. A further R90 million in the *Arts and Culture Promotion and Development* programme is budgeted for interventions, such as incubators and master classes, over the MTEF period. Over the next three years, R17.5 million is earmarked in the *National Language Services* subprogramme to target 920 students for the language bursary programme. These initiatives aim to provide skills training, create jobs, and empower artists to participate in the economy.

Contributing to social cohesion and nation building

Over the medium term, the department plans to host 99 community conversations to provide a platform for individuals and organisations to discuss their differences and form a common understanding of what it means to be South African. An estimated R12.3 million will be spent over the period in the *Institutional Governance* programme for this purpose. In addition, the department plans to host a national social cohesion summit in 2017/18 to gauge progress made in achieving the resolutions of the 2012 summit. The planned summit will provide an opportunity for government, business, labour, youth formations, media, and civil society organisations to sign a compact on working together to address social issues such as racism and xenophobia. An amount of R8 million in 2017/18 has been budgeted for the summit.

The Young Patriots programme has been established to prioritise youth development. The programme aims to encourage young people to participate actively in building the capacity of the arts, culture and heritage sectors, and to gain meaningful skills through service delivery improvement initiatives, moral regeneration initiatives and youth social cohesion advocates programmes. The department will also support moral regeneration initiatives that aim to promote social cohesion and nation building. An amount of R22.7 million is allocated towards these initiatives in the *Social Cohesion and Nation Building* subprogramme.

Expenditure trends

Table 37.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Institutional Governance														
3. Arts and Culture Promotion and Development														
4. Heritage Promotion and Preservation														
Programme														
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
Programme 1	214.5	214.1	242.7	228.3	234.4	253.2	244.0	242.4	253.9	283.5	264.9	267.2	104.8%	106.4%
Programme 2	216.7	256.9	296.2	240.1	100.0	283.2	424.1	397.6	231.7	360.7	321.5	299.0	89.4%	103.2%
Programme 3	1 025.6	898.1	888.4	1 032.9	1 031.5	995.0	1 076.2	1 076.2	973.0	1 094.7	1 068.3	1 056.3	92.5%	96.0%
Programme 4	1 460.9	1 548.6	1 379.2	2 026.5	2 158.8	1 962.9	2 175.6	2 109.9	2 303.7	2 332.0	2 407.9	2 403.3	100.7%	97.9%
Total	2 917.8	2 917.8	2 806.5	3 527.7	3 524.7	3 494.3	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	4 025.7	97.6%	98.3%
Change to 2016 Budget estimate											(8.3)			

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Annual budget	Adjusted appropriation	Revised estimate	Annual budget	Adjusted appropriation	Revised estimate		
Current payments	669.1	680.9	496.9	693.3	609.0	538.4	640.2	634.7	590.6	597.2	588.8	584.0	85.0%			87.9%				
Compensation of employees	196.4	196.4	190.8	209.9	209.9	206.3	221.9	220.4	214.4	238.3	238.3	238.3	98.1%			98.2%				
Goods and services	472.7	484.5	306.1	483.4	399.1	332.0	418.4	414.4	376.1	358.8	350.5	345.6	78.5%			82.5%				
Interest and rent on land	-	-	-	-	-	0.1	-	-	0.2	-	-	-	-			-				
Transfers and subsidies	2 241.7	2 229.9	2 281.8	2 827.1	2 908.4	2 807.0	3 162.1	3 073.8	3 058.1	3 220.2	3 266.1	3 254.1	99.6%			99.3%				
Provinces and municipalities	597.8	597.8	606.3	1 016.2	1 032.8	1 019.7	1 311.0	1 274.3	1 274.3	1 357.1	1 357.1	1 357.1	99.4%			99.9%				
Departmental agencies and accounts	1 535.9	1 535.9	1 436.9	1 643.4	1 606.4	1 496.7	1 449.0	1 428.7	1 459.8	1 522.2	1 569.8	1 569.8	-			-				
Higher education institutions	-	-	-	12.5	1.0	0.6	-	-	0.1	-	-	-	5.2%			66.3%				
Foreign governments and international organisations	1.8	-	2.9	3.0	3.2	3.1	3.7	4.2	4.0	3.7	4.2	4.2	116.7%			122.9%				
Public corporations and private enterprises	-	-	54.1	2.4	11.6	69.3	201.3	176.0	108.1	146.2	104.3	101.8	95.2%			114.2%				
Non-profit institutions	38.5	38.5	102.3	121.9	205.4	193.1	166.5	162.0	186.3	163.3	205.6	196.1	138.2%			110.8%				
Households	67.7	57.6	79.3	27.7	48.0	24.5	30.6	28.6	25.6	27.7	25.1	25.1	100.6%			96.9%				
Payments for capital assets	7.0	7.0	27.7	7.4	7.4	148.4	117.5	117.5	113.1	253.4	207.6	187.6	123.7%			140.4%				
Buildings and other fixed structures	-	-	8.2	-	-	137.9	107.1	107.1	104.2	239.8	186.9	166.9	120.2%			141.8%				
Machinery and equipment	7.0	7.0	7.0	7.4	7.4	6.9	7.4	7.4	2.6	7.4	10.3	10.3	92.0%			83.7%				
Heritage assets	-	-	-	-	-	-	-	-	0.3	-	2.0	2.0	-			114.2%				
Software and other intangible assets	-	-	12.6	-	-	3.6	3.0	3.0	6.0	6.2	8.4	8.4	332.2%			268.5%				
Payments for financial assets	-	-	0.1	-	-	0.5	-	-	0.6	-	-	-	-			-				
Total	2 917.8	2 917.8	2 806.5	3 527.7	3 524.7	3 494.3	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	4 025.7	97.6%			98.3%				

Expenditure estimates

Table 37.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Institutional Governance								
3. Arts and Culture Promotion and Development								
4. Heritage Promotion and Preservation								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	267.2	7.7%	7.2%	266.5	291.3	309.8	5.1%	6.4%
Programme 2	299.0	5.2%	7.9%	386.0	481.1	415.3	11.6%	8.9%
Programme 3	1 056.3	5.6%	27.8%	1 154.3	1 203.5	1 251.9	5.8%	26.3%
Programme 4	2 403.3	15.8%	57.1%	2 643.1	2 515.7	2 775.3	4.9%	58.3%
Total	4 025.7	11.3%	100.0%	4 449.8	4 491.7	4 752.3	5.7%	100.0%
Change to 2016 Budget estimate				(42.8)	(51.2)	(50.1)		
Economic classification								
Current payments	584.0	-5.0%	15.7%	631.4	657.2	692.9	5.9%	14.5%
Compensation of employees	238.3	6.7%	6.0%	232.5	253.5	272.9	4.6%	5.6%
Goods and services	345.6	-10.7%	9.7%	398.9	403.6	420.1	6.7%	8.9%
Transfers and subsidies	3 254.1	13.4%	80.9%	3 575.2	3 591.8	3 766.3	5.0%	80.1%
Provinces and municipalities	1 357.1	31.4%	30.2%	1 420.0	1 498.6	1 580.2	5.2%	33.0%
Departmental agencies and accounts	1 569.8	0.7%	42.3%	1 831.5	1 629.5	1 869.2	6.0%	38.9%
Higher education institutions	-	-	0.0%	-	2.5	3.5	-	0.0%
Foreign governments and international organisations	4.2	-	0.1%	4.6	4.8	5.1	6.3%	0.1%
Public corporations and private enterprises	101.8	72.0%	2.4%	118.4	256.4	100.6	-0.4%	3.3%
Non-profit institutions	196.1	-	4.8%	171.0	172.2	178.7	-3.0%	4.1%
Households	25.1	-24.2%	1.1%	29.7	27.8	29.0	5.0%	0.6%
Payments for capital assets	187.6	199.6%	3.4%	243.3	242.7	293.1	16.0%	5.5%
Buildings and other fixed structures	166.9	-	3.0%	221.6	223.2	281.5	19.0%	5.0%
Machinery and equipment	10.3	13.9%	0.2%	7.7	8.2	8.6	-5.7%	0.2%
Heritage assets	2.0	-	0.0%	9.0	-	-	-100.0%	0.1%
Software and other intangible assets	8.4	-	0.2%	5.0	11.3	3.0	-29.0%	0.2%
Total	4 025.7	11.3%	100.0%	4 449.8	4 491.7	4 752.3	5.7%	100.0%

Goods and services expenditure trends and estimates

Table 37.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administrative fees	4 919	4 614	8 169	1 456	-33.4%	1.4%	2 171	2 345	2 517	20.0%	0.5%
Advertising	4 301	14 385	7 807	3 556	-6.1%	2.2%	12 621	13 078	13 505	56.0%	2.7%
Minor assets	132	212	204	730	76.8%	0.1%	319	350	375	-19.9%	0.1%
Audit costs: External	4 776	8 223	12 442	7 028	13.7%	2.4%	9 266	9 971	10 727	15.1%	2.4%
Bursaries: Employees	482	699	519	737	15.2%	0.2%	774	824	870	5.7%	0.2%
Catering: Departmental activities	2 961	3 695	4 399	2 741	-2.5%	1.0%	3 811	4 013	4 318	16.4%	0.9%
Communication	9 318	9 260	8 864	8 216	-4.1%	2.6%	8 828	9 436	9 972	6.7%	2.3%
Computer services	5 979	12 567	11 428	14 510	34.4%	3.3%	11 457	12 122	12 804	-4.1%	3.2%
Consultants: Business and advisory services	5 166	4 452	12 820	16 717	47.9%	2.9%	28 001	24 594	25 518	15.1%	6.0%
Legal services	569	-	-	4 424	98.1%	0.4%	4 956	5 150	5 236	5.8%	1.3%
Science and technological services	1 294	4 882	2 969	6 180	68.4%	1.1%	7 342	4 628	3 900	-14.2%	1.4%
Contractors	40 771	81 392	89 269	80 307	25.4%	21.4%	83 367	67 822	72 357	-3.4%	19.3%
Agency and support/outsource services	105 190	51 925	20 930	15 094	-47.6%	14.2%	24 379	21 600	23 480	15.9%	5.4%
Entertainment	332	121	148	112	-30.4%	0.1%	264	276	289	37.2%	0.1%
Fleet services (including government motor transport)	5 820	2 765	2 326	1 347	-38.6%	0.9%	2 793	2 859	2 925	29.5%	0.6%
Inventory: Fuel, oil and gas	25	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	46 118	12 194	4 492	-	4.6%	-	-	-	-100.0%	0.3%
Consumable supplies	9 867	1 582	737	1 152	-51.1%	1.0%	7 321	7 565	7 882	89.8%	1.5%
Consumables: Stationery, printing and office supplies	623	1 314	1 108	2 559	60.2%	0.4%	3 270	3 509	3 722	13.3%	0.8%
Operating leases	9 710	14 992	66 711	67 671	91.0%	11.7%	90 950	106 664	112 571	18.5%	24.0%
Rental and hiring	629	44	53	9 000	142.8%	0.7%	100	120	130	-75.6%	0.6%
Property payments	8 407	11 271	40 087	18 046	29.0%	5.7%	27 042	33 615	30 221	18.8%	6.9%
Travel and subsistence	73 908	46 856	63 682	67 617	-2.9%	18.5%	58 674	61 289	64 076	-1.8%	16.0%
Training and development	2 021	3 304	1 576	2 942	13.3%	0.7%	2 452	2 594	2 739	-2.4%	0.7%
Operating payments	3 622	4 465	4 638	6 257	20.0%	1.4%	4 700	4 776	5 257	-5.6%	1.3%
Venues and facilities	5 313	2 853	2 987	7 592	12.6%	1.4%	4 047	4 433	4 664	-15.0%	1.3%
Total	306 135	331 991	376 067	350 483	4.6%	100.0%	398 905	403 633	420 055	6.2%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Provinces and municipalities											
Provincial revenue funds											
Current	389 739	670 424	854 907	647 989	18.5%	22.5%	423 074	440 838	454 012	-11.2%	13.8%
Community library services grant	389 739	670 424	854 907	647 989	18.5%	22.5%	423 074	440 838	454 012	-11.2%	13.8%
Capital	205 047	345 786	419 407	709 143	51.2%	14.7%	996 886	1 057 777	1 126 198	16.7%	27.4%
Community library services grant	205 047	345 786	419 407	709 143	51.2%	14.7%	996 886	1 057 777	1 126 198	16.7%	27.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	11 500	3 501	3	-	-100.0%	0.1%	-	-	-	-	-
Vehicle licences	-	1	3	-	-	-	-	-	-	-	-
Various Institutions: Mzansi golden economy (cultural events)	11 500	3 500	-	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	-	2	-	-	-	-	-	-	-	-	-
Vehicle licences	-	2	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 108 355	1 220 381	1 274 745	1 303 586	5.6%	43.0%	1 600 243	1 492 567	1 582 538	6.7%	42.1%
Gifts and donations	144	-	-	-	-100.0%	-	-	-	-	-	-
Office accommodation	62 411	63 805	-	-	-100.0%	1.1%	-	-	-	-	-
Communication licences	-	7	7	-	-	-	-	-	-	-	-
Public Sector Education and Training Authority	-	632	-	-	-	-	-	-	-	-	-
National Youth Development Agency	-	-	-	6 200	-	0.1%	12 000	-	-	-100.0%	0.1%
Pan South African Language Board	95 680	83 497	90 905	93 514	-0.8%	3.2%	108 634	116 355	125 203	10.2%	3.1%
Artscape	47 821	50 755	53 090	55 904	5.3%	1.8%	58 699	62 107	65 585	5.5%	1.7%
The Market Theatre	26 196	27 810	39 089	42 419	17.4%	1.2%	44 540	47 123	49 762	5.5%	1.3%
National Arts Council	87 554	91 865	97 589	101 182	4.9%	3.3%	106 241	112 403	118 698	5.5%	3.1%

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Performing Arts Centre of the Free State	35 487	37 690	39 424	41 513	5.4%	1.4%	47 589	46 117	48 700	5.5%	1.3%
The Playhouse Company	40 570	43 085	48 632	41 165	0.5%	1.5%	49 838	52 729	55 682	10.6%	1.4%
The South African State Theatre	42 393	45 028	47 099	49 595	5.4%	1.6%	52 075	55 095	58 180	5.5%	1.5%
Windybrow Theatre	10 082	10 703	28 195	-	-100.0%	0.4%	-	-	-	-	-
National Film and Video Foundation	105 223	147 588	116 721	122 907	5.3%	4.3%	129 052	136 537	144 183	5.5%	3.8%
Mzansi golden economy: Art bank resources	-	3 000	-	3 000	-	0.1%	6 000	7 500	10 000	49.4%	0.2%
Mzansi golden economy: Public art	1 030	500	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	5 500	3 900	4 500	-	0.1%	13 500	15 500	18 264	59.5%	0.4%
Various institutions: Mzansi golden economy (touring ventures)	-	3 733	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (artists in schools)	-	1 000	900	1 300	-	-	1 300	2 600	2 746	28.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	7 000	-	0.1%	-	-	-	-100.0%	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 700	20 000	-	0.3%	30 000	50 000	52 800	38.2%	1.1%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	-	-	10 510	-	0.1%	8 000	9 000	9 504	-3.3%	0.3%
Die Afrikaanse Taalmuseum en Monument	4 963	5 308	6 521	7 413	14.3%	0.2%	8 711	8 156	8 616	5.1%	0.2%
Freedom Park: Pretoria	66 372	70 470	71 158	65 548	-0.4%	2.4%	96 613	86 352	91 193	11.6%	2.4%
Iziko Museums: Cape Town	61 515	65 331	80 768	78 773	8.6%	2.5%	95 644	86 380	91 230	5.0%	2.5%
Luthuli Museum: Stanger	7 465	8 890	9 477	10 027	10.3%	0.3%	14 113	13 869	14 647	13.5%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	16 359	17 376	21 663	23 152	12.3%	0.7%	36 686	34 038	35 955	15.8%	0.9%
National Heritage Council	53 588	55 917	58 475	61 574	4.7%	2.0%	64 653	68 403	72 234	5.5%	1.9%
National Museum: Bloemfontein	38 415	41 085	47 566	49 070	8.5%	1.5%	100 378	53 300	56 290	4.7%	1.8%
Nelson Mandela Museum: Mthatha	18 900	20 124	21 612	25 029	9.8%	0.8%	26 779	26 745	28 247	4.1%	0.8%
Robben Island Museum: Cape Town	61 586	66 805	95 662	72 054	5.4%	2.6%	89 438	80 872	85 403	5.8%	2.3%
South African Heritage Resources Agency	43 666	46 417	48 552	56 125	8.7%	1.7%	57 861	56 985	60 176	2.4%	1.6%
The National English Literary Museum: Grahamstown	8 148	8 657	9 545	15 585	24.1%	0.4%	12 155	10 745	11 347	-10.0%	0.4%
Voortrekker Museum: Pietermaritzburg	11 236	11 935	13 190	14 000	7.6%	0.4%	17 297	17 250	18 230	9.2%	0.5%
War Museum of the Boer Republics: Bloemfontein	8 022	8 613	9 907	10 555	9.6%	0.3%	22 084	11 726	12 384	5.5%	0.4%
William Humphreys Art Gallery: Kimberley	5 613	5 960	7 546	8 151	13.2%	0.2%	9 967	9 487	10 022	7.1%	0.3%
Ditsong Museums of South Africa: Pretoria	62 450	66 350	77 880	81 745	9.4%	2.5%	125 777	85 462	90 256	3.4%	2.7%
National Library of South Africa	69 838	84 077	102 231	105 338	14.7%	3.2%	135 398	109 395	115 526	3.1%	3.3%
South African Library for the Blind	15 626	16 612	17 741	18 738	6.2%	0.6%	19 221	20 336	21 475	4.6%	0.6%
Radio and television licences	2	2	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects	-	4 254	-	-	-	-	-	-	-	-	-
Capital	328 576	276 326	185 064	266 229	-6.8%	9.3%	231 251	136 951	286 619	2.5%	6.5%
Heritage legacy projects	151 596	43 103	-	-	-100.0%	1.7%	-	-	-	-	-
Gauteng Tourism Authority	-	-	-	200	-	-	-	-	-	-100.0%	-
Artscape: Capital works projects	45 650	-	-	14 750	-31.4%	0.5%	30 000	15 000	1 000	-59.2%	0.4%
The South African State Theatre: Capital works projects	9 774	20 052	-	7 300	-9.3%	0.3%	5 000	4 000	41 060	77.8%	0.4%
The Playhouse Company: Capital works projects	2 000	24 400	-	10 762	75.2%	0.3%	4 770	1 900	18 500	19.8%	0.3%
Performing Arts Centre of the Free State: Capital works projects	4 362	5 000	-	30 000	90.2%	0.3%	21 000	10 500	1 000	-67.8%	0.4%
The Market Theatre: Capital works projects	22 464	15 000	-	12 001	-18.9%	0.4%	22 000	20 000	20 000	18.6%	0.5%
National Film and Video Foundation: Capital works projects	-	-	-	-	-	-	15 000	15 000	10 000	-	0.3%
Provincial Departmental Agencies	-	-	-	570	-	-	-	-	-	-100.0%	-
National Heritage Council	-	-	-	21 150	-	0.2%	-	-	-	-100.0%	0.1%
Iziko Museums: Cape Town (capital works projects)	26 371	51 690	40 206	62 046	33.0%	1.6%	68 537	-	19 939	-31.5%	1.1%
Nelson Mandela Museum: Mthatha (capital works projects)	13 718	10 230	1 303	6 750	-21.1%	0.3%	1 925	-	6 000	-3.9%	0.1%
South African Heritage Resources Agency: Capital works projects	-	-	25 000	2 134	-	0.2%	2 000	-	30 000	141.3%	0.2%
KwaZulu-Natal Museum: Pietermaritzburg (capital works projects)	17 736	936	-	-	-100.0%	0.2%	1 000	-	33 542	-	0.2%
Luthuli Museum: Stanger (capital works projects)	1 854	883	-	5 967	47.6%	0.1%	1 250	-	-	-100.0%	0.1%
Voortrekker Museum: Pietermaritzburg (capital works projects)	5 046	1 279	11 428	-	-100.0%	0.2%	1 000	-	3 250	-	-
William Humphreys Art Gallery: Kimberley (capital works projects)	340	1 200	-	1 000	43.3%	-	1 000	-	-	-100.0%	-
War Museum of the Boer Republics: Bloemfontein (capital works projects)	1 803	620	1 347	1 148	-14.0%	-	1 000	-	1 673	13.4%	-

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Die Afrikaanse Taalmuseum en Monument: Paarl (capital works projects)	549	1 000	420	2 000	53.9%	-	2 000	-	580	-33.8%	-
Ditsong Museums of South Africa: Pretoria (capital works projects)	19 141	14 343	3 974	667	-67.3%	0.3%	-	-	-	-100.0%	-
National Museum: Bloemfontein (capital works projects)	415	13 062	-	395	-1.6%	0.1%	2 000	-	10 000	193.6%	0.1%
The National English Literary Museum: Grahamstown (capital works projects)	3	36 514	63 218	42 673	2322.9%	1.2%	2 635	-	2 000	-63.9%	0.3%
Robben Island Museum: Cape Town (capital works projects)	5 754	17 530	27 621	26 816	67.0%	0.7%	10 454	48 000	65 000	34.3%	1.1%
Freedom Park: Pretoria (capital works projects)	-	12 982	-	-	-	0.1%	2 000	-	10 224	-	0.1%
National Library of South Africa: Capital works projects	-	4 353	10 547	16 864	-	0.3%	31 914	10 244	11 851	-11.1%	0.5%
South African Library for the Blind: Capital works projects	-	2 149	-	1 036	-	-	4 766	12 307	1 000	-1.2%	0.1%
Higher education institutions											
Current	-	570	80	-	-	-	-	2 500	3 500	-	-
Mzansi golden economy: Public art	-	480	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	-	80	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	90	-	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	-	2 500	3 500	-	-
Foreign governments and international organisations											
Current	2 915	3 127	3 998	4 203	13.0%	0.1%	4 573	4 809	5 050	6.3%	0.1%
Commonwealth Foundation	1 915	2 027	2 298	2 403	7.9%	0.1%	2 708	2 865	3 025	8.0%	0.1%
African World Heritage Fund	1 000	1 100	1 700	1 800	21.6%	-	1 865	1 944	2 025	4.0%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	3 409	1 505	1 290	-	0.1%	1 483	2 000	2 000	15.7%	-
Various institutions	-	1 489	50	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (20 years of freedom)	-	400	-	-	-	-	-	-	-	-	-
Arts and culture industries: Entrepreneur and local content development	-	1 520	80	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	1 183	2 000	2 000	-	-
Intsyst Labs cc	-	-	1 375	1 290	-	-	300	-	-	-100.0%	-
Capital	-	-	-	-	-	-	12 000	37 410	-	-	0.3%
National Heritage Monument	-	-	-	-	-	-	12 000	17 410	-	-	0.2%
Polokwane Performing Arts Centre - Incubator	-	-	-	-	-	-	-	20 000	-	-	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	64 901	97 659	96 457	-	2.3%	75 000	79 686	82 000	-5.3%	2.3%
Mzansi golden economy: Public art	-	1 135	1 185	1 000	-	-	1 000	1 000	1 056	1.8%	-
Various institutions: Mzansi golden economy (cultural events)	-	47 929	73 638	74 032	-	1.7%	40 000	41 000	40 572	-18.2%	1.4%
Various institutions: Mzansi golden economy (touring ventures)	-	9 381	5 490	6 000	-	0.2%	7 500	8 000	8 448	12.1%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	-	-	-	9 000	10 000	10 560	-	0.2%
Various institutions: Mzansi golden economy (artists in schools)	-	2 200	1 800	1 300	-	-	1 300	2 600	2 746	28.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	-	4 000	3 000	3 168	4.2%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 000	5 000	-	0.1%	3 000	3 000	3 168	-14.1%	0.1%
Arts and culture industries: Local market development and promotion	-	4 256	3 528	5 200	-	0.1%	9 000	10 000	10 560	26.6%	0.2%
Human languages technologies projects	-	-	-	-	-	-	-	1 086	1 722	-	-
Council for Scientific and Industrial Research	-	-	3 018	1 125	-	-	200	-	-	-100.0%	-
Capital	54 112	1 000	8 895	6 549	-50.5%	0.6%	29 906	137 282	16 609	36.4%	1.3%
Heritage legacy projects	54 112	-	-	-	-100.0%	0.5%	-	-	-	-	-
National Heroes Acre	-	-	-	-	-	-	-	100 000	-	-	0.7%
Capital works projects	-	1 000	8 895	6 549	-	0.1%	27 906	37 282	16 609	36.4%	0.6%
Afrivibe Entertainment: Incubator	-	-	-	-	-	-	2 000	-	-	-	-
Non-profit institutions											
Current	102 252	172 004	150 793	158 796	15.8%	5.1%	168 292	170 443	178 749	4.0%	4.8%
Various institutions	-	10 043	13 735	14 234	-	0.3%	17 241	18 372	19 609	11.3%	0.5%
Gcwala-Ngamasiko Cultural Festival	-	1 000	2 000	1 700	-	-	2 360	2 497	2 637	15.8%	0.1%
!Kauru African contemporary art touring exhibition	-	2 000	-	-	-	-	-	-	-	-	-
Voortrekker Monument	-	-	1 284	-	-	-	-	-	-	-	-
Moral Regeneration Movement	-	-	1 500	3 500	-	-	3 500	3 500	3 500	-	0.1%

Table 37.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand											
Business and Arts South Africa	6 898	7 312	7 648	11 053	17.0%	0.3%	8 456	8 946	9 447	-5.1%	0.3%
Mzansi golden economy: Public art	6 520	6 990	1 756	3 000	-22.8%	0.2%	3 000	4 000	3 000	-	0.1%
Various institutions: Mzansi golden economy (cultural events)	81 511	98 382	82 664	64 000	-7.7%	2.9%	53 200	52 400	52 610	-6.3%	1.6%
Various institutions: Mzansi golden economy (touring ventures)	640	10 097	11 313	13 500	176.3%	0.3%	11 000	11 000	13 008	-1.2%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	10 069	-	0.1%	16 599	17 300	18 269	22.0%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	-	4 000	9 374	9 400	-	0.2%	12 400	12 800	13 517	12.9%	0.3%
Various institutions: Mzansi golden economy (community arts development)	-	-	-	-	-	-	9 366	8 500	10 280	-	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	-	4 000	2 500	2 640	-1.9%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	-	1 000	-	-	1 000	1 000	1 056	1.8%	-
Arts and culture industries: Local market development and promotion	-	15 247	8 228	6 937	-	0.3%	9 000	10 000	10 560	15.0%	0.3%
Arts and culture industries: Community arts development	-	3 672	-	8 000	-	0.1%	7 087	6 960	7 350	-2.8%	0.2%
Engelenburg House Art Collection: Pretoria	273	289	302	318	5.2%	-	334	353	373	5.5%	-
Blind South Africa	6 410	6 795	7 108	7 485	5.3%	0.2%	7 859	8 315	8 781	5.5%	0.2%
Library and Information Association of South Africa	-	4 469	2 566	1 800	-	0.1%	1 890	2 000	2 112	5.5%	0.1%
South African National Council for the Blind	-	-	982	-	-	-	-	-	-	-	-
African Renaissance Institute	-	-	333	-	-	-	-	-	-	-	-
Valoyi Traditional Authority Trust	-	500	-	-	-	-	-	-	-	-	-
Human languages technologies projects	-	1 208	-	-	-	-	-	-	-	-	-
Capital		21 055	35 465	46 830		0.9%	2 739	1 750		-100.0%	0.4%
Adams College	-	4 562	-	3 598	-	0.1%	489	-	-	-100.0%	-
Voortrekker Monument	-	357	-	113	-	-	250	1 750	-	-100.0%	-
Liliesleaf Farm	-	10 600	500	-	-	0.1%	-	-	-	-	-
Valoyi Traditional Authority Trust	-	-	3 109	-	-	-	-	-	-	-	-
National Heritage Company	-	-	15 000	16 113	-	0.3%	-	-	-	-100.0%	0.1%
The Sankofa Arts Charitable Trust	-	-	-	3 000	-	-	-	-	-	-100.0%	-
Steve Biko Foundation	-	-	996	-	-	-	-	-	-	-	-
The Trevor Huddleston CR Memorial Centre	-	-	900	-	-	-	-	-	-	-	-
Capital works projects	-	-	14 595	-	-	0.1%	-	-	-	-	-
Kwazulu-Natal Arts and Culture Trust	-	-	-	96	-	-	-	-	-	-100.0%	-
Northern Cape Theatre	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Non-profit organisations	-	-	-	21 910	-	0.2%	-	-	-	-100.0%	0.2%
Caiphus Katse Semenya Foundation: Incubator	-	-	-	-	-	-	2 000	-	-	-	-
Blind South Africa: Capital works projects	-	1 345	365	-	-	-	-	-	-	-	-
Die Erfenisstigting	-	4 191	-	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	301	3 578	1 122	98	-31.2%	-	-	-	-	-100.0%	-
Employee social benefits	301	3 578	1 122	-	-100.0%	-	-	-	-	-	-
Kenneth Arthur Bogosi Bolokwe	-	-	-	98	-	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	78 959	20 939	24 461	24 969	-31.9%	1.3%	29 704	27 798	29 019	5.1%	0.8%
Employee social benefits	-	-	710	-	-	-	-	-	-	-	-
Arts and youth development	15 350	5 651	5 246	9 338	-15.3%	0.3%	9 806	10 375	10 956	5.5%	0.3%
Visual and performing arts projects	24 805	-	-	-	-100.0%	0.2%	-	-	-	-	-
Cultural industries	9 161	-	-	-	-100.0%	0.1%	-	-	-	-	-
2014 African Nations Championship	7 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Mzansi golden economy: Public art	830	830	225	500	-15.5%	-	500	500	528	1.8%	-
Various institutions: Mzansi golden economy (cultural events)	-	710	2 166	1 000	-	-	1 500	1 500	1 584	16.6%	-
Various institutions: Mzansi golden economy (touring ventures)	-	1 214	1 397	2 000	-	-	4 500	2 000	2 112	1.8%	0.1%
Various Institutions: Mzansi golden economy (export market development and promotion)	-	-	-	-	-	-	1 500	1 500	1 584	-	-
Arts and culture industries: Local market development and promotion	-	1 081	884	800	-	-	-	-	-	-100.0%	-
Heritage projects	8 458	2 550	4 974	5 331	-14.3%	0.2%	5 598	5 923	6 255	5.5%	0.2%
Projects that conserve archival material	849	1 114	-	-	-100.0%	-	-	-	-	-	-
Language development projects	12 506	7 789	8 859	6 000	-21.7%	0.3%	6 300	6 000	6 000	-	0.2%
Total	2 281 756	2 807 003	3 058 104	3 266 139	12.7%	100.0%	3 575 151	3 591 811	3 766 294	4.9%	100.0%

Personnel information

Table 37.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		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 (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Arts and Culture																			
Salary level	481	65	468	214.4	0.5	475	238.3	0.5	393	232.5	0.6	396	253.5	0.6	393	272.9	0.7	-6.1%	100.0%
1 – 6	101	24	98	19.9	0.2	101	22.7	0.2	73	18.3	0.3	74	20.0	0.3	71	20.9	0.3	-11.1%	19.3%
7 – 10	203	5	202	79.0	0.4	202	86.3	0.4	180	82.5	0.5	180	89.6	0.5	180	96.9	0.5	-3.8%	44.8%
11 – 12	92	2	89	61.2	0.7	93	69.5	0.7	84	67.9	0.8	85	74.4	0.9	85	80.6	0.9	-3.0%	20.9%
13 – 16	57	8	49	48.7	1.0	53	54.3	1.0	54	59.2	1.1	55	64.6	1.2	55	69.3	1.3	1.2%	13.1%
Other	28	26	30	5.5	0.2	26	5.5	0.2	2	4.6	2.3	2	4.9	2.4	2	5.2	2.6	-57.5%	1.9%
Programme	481	65	468	214.4	0.5	475	238.3	0.5	393	232.5	0.6	396	253.5	0.6	393	272.9	0.7	-6.1%	100.0%
Programme 1	194	29	192	95.0	0.5	193	102.5	0.5	153	94.1	0.6	149	98.5	0.7	149	106.2	0.7	-8.3%	38.9%
Programme 2	62	10	57	27.8	0.5	58	32.9	0.6	48	34.1	0.7	49	37.8	0.8	49	40.8	0.8	-5.5%	12.3%
Programme 3	95	14	94	43.4	0.5	95	48.8	0.5	78	49.0	0.6	81	55.5	0.7	81	59.9	0.7	-5.2%	20.2%
Programme 4	130	12	125	48.1	0.4	129	54.1	0.4	114	55.3	0.5	117	61.7	0.5	114	66.0	0.6	-4.0%	28.6%

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

2. Rand million.

Departmental receipts

Table 37.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand												
Departmental receipts	544	3 301	2 970	2 342	2 342	62.7%	100.0%	1 940	2 095	2 238	-1.5%	100.0%
Sales of goods and services produced by department	247	263	318	305	305	7.3%	12.4%	360	401	429	12.0%	17.4%
Sales by market establishments of which:	16	15	15	20	20	7.7%	0.7%	15	17	19	-1.7%	0.8%
Rental parking: Covered and open	16	15	15	20	20	7.7%	0.7%	15	17	19	-1.7%	0.8%
Administrative fees of which:	4	5	5	6	6	14.5%	0.2%	6	10	10	18.6%	0.4%
Promotion of Access to Information Act (2005)	4	5	3	5	5	7.7%	0.2%	4	7	8	17.0%	0.3%
Duplicate certificates	-	-	2	1	1	-	-	2	3	2	26.0%	0.1%
Other sales of which:	227	243	298	279	279	7.1%	11.4%	339	374	400	12.8%	16.2%
Coat of arms	106	108	151	150	150	12.3%	5.6%	200	220	240	17.0%	9.4%
Photocopy and faxes	42	50	62	42	42	-	2.1%	50	60	70	18.6%	2.6%
Commission on insurance and gamishee	77	78	80	80	80	1.3%	3.4%	82	85	78	-0.8%	3.8%
Departmental production	1	2	-	2	2	26.0%	0.1%	-	-	-	-100.0%	-
Transportation fees	1	5	5	5	5	71.0%	0.2%	7	9	12	33.9%	0.4%
Sales of scrap, waste, arms and other used current goods	-	-	4	-	-	-	-	3	5	7	-	0.2%
of which:												
Waste paper	-	-	3	-	-	-	-	1	2	3	-	0.1%
Replacement of access cards	-	-	1	-	-	-	-	2	3	4	-	0.1%
Fines, penalties and forfeits	1	4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Interest, dividends and rent on land	17	12	8	11	11	-13.5%	0.5%	7	9	12	2.9%	0.5%
Interest	17	12	8	11	11	-13.5%	0.5%	7	9	12	2.9%	0.5%
Sales of capital assets	-	25	125	-	-	-	1.6%	-	-	-	-	-
Transactions in financial assets and liabilities	279	2 997	2 515	2 026	2 026	93.6%	85.4%	1 570	1 680	1 790	-4.0%	82.0%
Total	544	3 301	2 970	2 342	2 342	62.7%	100.0%	1 940	2 095	2 238	-1.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 37.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Ministry	3.8	4.2	4.2	4.3	4.2%	1.6%	4.6	4.9	5.2	5.9%	1.7%
Management	68.9	53.6	61.0	50.5	-9.8%	23.1%	46.9	46.8	48.3	-1.5%	17.0%
Corporate Services	74.6	87.9	85.1	95.4	8.5%	33.8%	82.0	88.1	94.9	-0.2%	31.8%
Office of the CFO	21.6	27.5	30.8	29.2	10.6%	10.8%	27.2	29.2	32.4	3.5%	10.4%
Office Accommodation	73.6	79.9	72.8	85.4	5.1%	30.7%	105.8	122.3	129.1	14.7%	39.1%
Total	242.7	253.2	253.9	264.9	3.0%	100.0%	266.5	291.3	309.8	5.3%	100.0%
Change to 2016				(16.2)			(35.2)	(43.6)	(46.1)		
Budget estimate											
Economic classification											
Current payments	171.6	176.7	246.6	253.4	13.9%	83.6%	258.8	283.2	301.1	5.9%	96.8%
Compensation of employees	80.5	89.5	95.0	102.8	8.5%	36.2%	94.1	98.5	106.2	1.1%	35.4%
Goods and services ¹	91.1	87.2	151.4	150.6	18.2%	47.3%	164.7	184.7	195.0	9.0%	61.4%
of which:											
Audit costs: External	4.8	8.1	9.8	6.9	13.2%	2.9%	7.7	8.2	8.7	7.7%	2.8%
Communication	5.1	5.0	5.0	4.1	-7.1%	1.9%	4.9	5.2	5.5	10.7%	1.7%
Computer services	4.7	8.4	11.1	14.5	45.9%	3.8%	6.5	6.9	7.3	-20.6%	3.1%
Operating leases	9.6	14.6	65.8	66.5	90.8%	15.4%	88.3	103.9	109.6	18.2%	32.5%
Property payments	5.8	11.3	18.0	18.0	45.9%	5.2%	26.9	28.5	30.1	18.6%	9.1%
Travel and subsistence	27.5	16.9	23.7	15.3	-17.8%	8.2%	9.9	10.4	11.0	-10.3%	4.1%
Interest and rent on land	-	0.1	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies¹	62.8	67.6	1.1	-	-100.0%	12.9%	-	-	-	-	-
Departmental agencies and accounts	62.5	64.4	0.0	-	-100.0%	12.5%	-	-	-	-	-
Households	0.3	3.1	1.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	8.3	8.6	6.0	11.6	11.8%	3.4%	7.7	8.2	8.6	-9.4%	3.2%
Machinery and equipment	7.0	4.9	2.5	10.3	13.9%	2.4%	7.7	8.2	8.6	-5.7%	3.1%
Software and other intangible assets	1.3	3.6	3.6	1.3	-0.6%	1.0%	-	-	-	-100.0%	0.1%
Payments for financial assets	0.0	0.3	0.3	-	-100.0%	0.1%	-	-	-	-	-
Total	242.7	253.2	253.9	264.9	3.0%	100.0%	266.5	291.3	309.8	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	8.6%	7.2%	6.7%	6.5%	-	-	6.0%	6.5%	6.5%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	62.4	63.8	-	-	-100.0%	12.4%	-	-	-	-	-
Office accommodation	62.4	63.8	-	-	-100.0%	12.4%	-	-	-	-	-

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

Programme 2: Institutional Governance

Programme purpose

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

Objectives

- Develop a coherent policy and legislative environment for the arts, culture and heritage sector to ensure that the sector achieves its developmental objectives by:
 - hosting a joint sector-wide strategic planning session annually
 - signing annual shareholder compacts with all the department's public entities

- hosting 12 governance forums between the department and its public entities annually.
- Lead, coordinate and implement social cohesion and nation building programmes together with stakeholders and society through:
 - recruiting 300 youth volunteers as Young Patriots in 2017/18
 - supporting 20 public platforms advocating social cohesion per year
 - hosting 33 community conversations annually.
- Build relationships and partnerships locally and internationally through the development of a positive image of South Africa's rich arts, culture and heritage infrastructure sector by:
 - supporting 12 international programmes over the medium term
 - supporting 4 projects based in Africa annually.
- Develop, preserve, protect and promote heritage through the coordination and management of arts, culture and heritage infrastructure by supporting 12 arts, culture and heritage infrastructure projects by March 2018.

Subprogrammes

- *International Cooperation* assists in building continental and international relations for the promotion and development of South African arts, culture and heritage.
- *Social Cohesion and Nation Building* is responsible for the implementation of the national social cohesion strategy and the mainstreaming of arts, culture and heritage in targeted groups, which includes implementing arts and culture in schools. It is also responsible for the coordination of outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework.
- *Coordination, Monitoring, Evaluation and Good Governance* provides sector-wide planning, monitoring and evaluation, and coordinates the institutional development and governance of arts and culture public entities.
- *Capital Works* funds and administers capital allocations for the construction and maintenance of heritage infrastructure, new commemorative structures under national legacy projects, and grants for maintenance and other capital projects annually.

Expenditure trends and estimates

Table 37.9 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
International Cooperation	37.4	33.5	31.3	35.7	-1.5%	12.2%	37.3	40.8	43.1	6.5%	9.8%
Social Cohesion and Nation Building											
Building	35.3	38.7	33.4	45.7	9.0%	13.5%	62.3	53.5	56.7	7.4%	13.6%
Coordination, Monitoring, Evaluation and Good Governance	9.7	9.4	13.9	20.3	28.1%	4.7%	38.1	33.2	31.0	15.1%	7.6%
Capital Works	213.9	201.6	153.2	219.7	0.9%	69.6%	248.3	353.7	284.5	9.0%	69.0%
Total	296.2	283.2	231.7	321.5	2.8%	100.0%	386.0	481.1	415.3	8.9%	100.0%
Change to 2016 Budget estimate				(42.9)			(55.9)	(41.9)	(137.8)		
Economic classification											
Current payments	65.1	63.6	84.1	78.7	6.5%	25.7%	93.4	93.4	94.9	6.4%	22.5%
Compensation of employees	23.5	26.7	27.8	32.1	10.9%	9.7%	34.1	37.8	40.8	8.3%	9.0%
Goods and services ¹	41.6	36.9	56.3	46.6	3.9%	16.0%	59.3	55.6	54.1	5.1%	13.4%
of which:											
Catering: Departmental activities	0.9	0.6	0.9	1.2	9.5%	0.3%	1.6	1.7	1.9	14.8%	0.4%
Communication	1.4	1.6	1.4	1.4	-0.3%	0.5%	1.7	1.9	2.0	13.3%	0.4%
Contractors	9.7	10.3	6.4	9.6	-0.6%	3.2%	23.3	10.2	11.0	4.9%	3.4%
Agency and support/outsourced services	10.7	8.2	5.7	7.5	-10.9%	2.8%	7.0	9.3	10.5	11.5%	2.1%
Property payments	-	-	21.1	-	-	1.9%	-	5.0	-	-	0.3%
Travel and subsistence	13.3	10.0	11.6	18.9	12.3%	4.7%	19.4	20.5	21.3	4.1%	5.0%

Table 37.9 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Transfers and subsidies¹	223.0	79.8	43.0	50.3	-39.1%	35.0%	57.0	153.2	36.0	-10.6%	18.5%
Departmental agencies and accounts	151.6	43.1	-	0.2	-89.0%	17.2%	12.0	-	-	-100.0%	0.8%
Foreign governments and international organisations	1.9	2.0	2.3	2.4	7.9%	0.8%	2.7	2.9	3.0	8.0%	0.7%
Public corporations and private enterprises	54.1	1.5	0.1	-	-100.0%	4.9%	12.0	117.4	-	-	8.1%
Non-profit institutions	-	27.6	35.2	38.3	-	8.9%	20.5	22.6	22.0	-16.9%	6.4%
Households	15.4	5.7	5.5	9.4	-15.0%	3.2%	9.8	10.4	11.0	5.1%	2.5%
Payments for capital assets	8.2	139.8	104.5	192.5	186.8%	39.3%	235.6	234.5	284.5	13.9%	59.0%
Buildings and other fixed structures	8.2	137.8	104.2	186.9	184.0%	38.6%	221.6	223.2	281.5	14.6%	56.9%
Machinery and equipment	-	2.0	0.0	-	-	0.2%	-	-	-	-	-
Heritage assets	-	-	0.3	2.0	-	0.2%	9.0	-	-	-100.0%	0.7%
Software and other intangible assets	-	-	-	3.6	-	0.3%	5.0	11.3	3.0	-5.9%	1.4%
Payments for financial assets	-	0.0	0.1	-	-	-	-	-	-	-	-
Total	296.2	283.2	231.7	321.5	2.8%	100.0%	386.0	481.1	415.3	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	10.6%	8.1%	6.2%	7.9%	-	-	8.7%	10.7%	8.7%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	-	-	-	12.0	-	-	-	0.7%
National Youth Development Agency	-	-	-	-	-	-	12.0	-	-	-	0.7%
Capital	151.6	43.1	-	-	-100.0%	17.2%	-	-	-	-	-
Heritage legacy projects	151.6	43.1	-	-	-100.0%	17.2%	-	-	-	-	-
Foreign governments and international organisations											
Current	1.9	2.0	2.3	2.4	7.9%	0.8%	2.7	2.9	3.0	8.0%	0.7%
Commonwealth Foundation	1.9	2.0	2.3	2.4	7.9%	0.8%	2.7	2.9	3.0	8.0%	0.7%
Non-profit institutions											
Current	-	12.4	14.6	15.4	-	3.8%	19.8	20.8	22.0	12.5%	4.9%
Various institutions	-	9.4	9.9	10.2	-	2.6%	13.9	14.8	15.8	15.7%	3.4%
Gwala-Ngamasiko Cultural Festival	-	1.0	2.0	1.7	-	0.4%	2.4	2.5	2.6	15.8%	0.6%
!Kauru African contemporary art touring exhibition	-	2.0	-	-	-	0.2%	-	-	-	-	-
Voortrekker Monument	-	-	1.3	-	-	0.1%	-	-	-	-	-
Moral Regeneration Movement	-	-	1.5	3.5	-	0.4%	3.5	3.5	3.5	-	0.9%
Capital	-	15.2	18.6	22.8	-	5.0%	0.7	1.8	-	-100.0%	1.6%
Adams College	-	4.6	-	3.6	-	0.7%	0.5	-	-	-100.0%	0.3%
Voortrekker Monument	-	-	-	0.1	-	-	0.3	1.8	-	-100.0%	0.1%
Liliesleaf Farm	-	10.6	0.5	-	-	1.0%	-	-	-	-	-
Valoyi Traditional Authority Trust	-	-	3.1	-	-	0.3%	-	-	-	-	-
National Heritage Company	-	-	15.0	16.1	-	2.7%	-	-	-	-100.0%	1.0%
The Sankofa Arts Charitable Trust	-	-	-	3.0	-	0.3%	-	-	-	-100.0%	0.2%
Households											
Other transfers to households											
Current	15.4	5.7	5.2	9.3	-15.3%	3.1%	9.8	10.4	11.0	5.5%	2.5%
Arts and youth development	15.4	5.7	5.2	9.3	-15.3%	3.1%	9.8	10.4	11.0	5.5%	2.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	-	-	-	-	-	-	12.0	17.4	-	-	1.8%
National Heritage Monument	-	-	-	-	-	-	12.0	17.4	-	-	1.8%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	54.1	-	-	-	-100.0%	4.8%	-	100.0	-	-	6.2%
Heritage legacy projects	54.1	-	-	-	-100.0%	4.8%	-	-	-	-	-
National Heroes Acre	-	-	-	-	-	-	-	100.0	-	-	6.2%

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

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages.

Objectives

- Develop, protect and promote the cultural and creative sector through interventions and initiatives that stimulate local content creation and attract large audiences by:
 - supporting 20 flagship cultural events, such as the Cape Town International Jazz Festival, National Arts Festival and Macufe Mangaung African Cultural Festival by March 2018
 - implementing 20 public art development programmes per year.
- Lead, coordinate and implement social cohesion programmes aimed at creating an integrated and inclusive society that contributes to economic growth by:
 - providing support to 200 community arts programmes or projects annually
 - supporting the refurbishment of 15 community arts centres annually
 - placing 340 artists in schools by March 2018.
- Build human resource capacity and promote excellence in the sector by:
 - providing 320 bursaries towards the development of qualified language practitioners by March 2018
 - providing support to 14 incubators annually.
- Build relationships and partnerships locally and internationally to develop, preserve and promote arts and culture by:
 - supporting 40 key touring venture programmes per year
 - financially supporting 22 market access platforms over the medium term.
- Promote South African languages through the provision of access to information by translating and/or editing 100 per cent of documents, such as letters, pamphlets and posters received and accepted per year.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and publishing services in all official languages and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment that is conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages and South African sign language.
- *Cultural and Creative Industries Development* implements the majority of projects for the Mzansi golden economy strategy and supports the creative industries by developing strategies, implementing sector development programmes, supporting projects and providing training.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of skills, local content, and local marketing development in South Africa's film and video industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects.

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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
National Language Services	38.9	43.5	43.0	49.9	8.7%	4.5%	50.9	54.1	57.8	5.0%	4.5%
Pan South African Language Board	95.7	83.5	90.9	93.5	-0.8%	9.3%	108.6	116.4	125.2	10.2%	9.5%
Cultural and Creative Industries Development	267.3	340.7	338.2	353.1	9.7%	33.1%	368.6	388.3	410.5	5.2%	32.5%
Performing Arts Institutions	293.7	286.8	263.2	316.5	2.5%	29.6%	344.0	323.5	368.9	5.2%	28.9%
National Film and Video Foundation	105.2	147.6	116.7	122.9	5.3%	12.5%	129.1	136.5	144.2	5.5%	11.4%
National Arts Council	87.6	91.9	97.6	101.2	4.9%	9.6%	106.2	112.4	118.7	5.5%	9.4%
Capital Works of Performing Arts Institutions	-	1.0	23.5	31.1	-	1.4%	46.9	72.3	26.6	-5.1%	3.8%
Total	888.4	995.0	973.0	1 068.3	6.3%	100.0%	1 154.3	1 203.5	1 251.9	5.4%	100.0%
Change to 2016 Budget estimate				(26.4)			13.8	12.7	(6.5)		
Economic classification											
Current payments	141.6	144.0	140.3	130.0	-2.8%	14.2%	143.3	135.6	143.4	3.3%	11.8%
Compensation of employees	39.6	41.4	43.4	48.7	7.2%	4.4%	49.0	55.5	59.9	7.1%	4.6%
Goods and services ¹	102.0	102.6	96.9	81.3	-7.3%	9.8%	94.3	80.1	83.5	0.9%	7.3%
<i>of which:</i>											
<i>Advertising</i>	0.4	11.7	1.9	1.4	59.1%	0.4%	7.7	7.8	8.0	77.5%	0.5%
<i>Consultants: Business and advisory services</i>	2.6	2.9	10.4	9.5	55.0%	0.6%	19.8	15.9	16.2	19.5%	1.3%
<i>Science and technological services</i>	0.2	2.2	1.8	6.2	232.6%	0.3%	7.3	4.6	3.9	-14.2%	0.5%
<i>Contractors</i>	9.0	41.9	57.3	33.0	54.0%	3.6%	26.5	24.0	26.2	-7.4%	2.3%
<i>Agency and support/outourced services</i>	70.9	29.2	6.0	4.5	-60.1%	2.8%	13.4	7.8	8.3	22.7%	0.7%
<i>Travel and subsistence</i>	15.2	9.2	12.2	17.5	4.8%	1.4%	13.4	13.4	13.9	-7.5%	1.2%
Transfers and subsidies¹	737.7	850.9	832.6	938.3	8.3%	85.6%	1 011.0	1 067.8	1 108.5	5.7%	88.2%
Provinces and municipalities	11.5	3.5	-	-	-100.0%	0.4%	-	-	-	-	-
Departmental agencies and accounts	576.4	620.5	575.2	669.9	5.1%	62.2%	753.2	779.5	850.9	8.3%	65.3%
Higher education institutions	-	0.6	0.1	-	-	-	-	2.5	3.5	-	0.1%
Public corporations and private enterprises	-	67.8	108.0	104.3	-	7.1%	106.4	139.0	100.6	-1.2%	9.6%
Non-profit institutions	95.6	146.9	135.6	153.8	17.2%	13.6%	137.1	135.4	141.7	-2.7%	12.1%
Households	54.3	11.7	13.7	10.3	-42.5%	2.3%	14.3	11.5	11.8	4.7%	1.0%
Payments for capital assets	9.1	0.1	0.1	-	-100.0%	0.2%	-	-	-	-	-
Buildings and other fixed structures	-	0.1	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	0.1	-	-	-	-	-	-	-	-
Software and other intangible assets	9.1	-	-	-	-100.0%	0.2%	-	-	-	-	-
Total	888.4	995.0	973.0	1 068.3	6.3%	100.0%	1 154.3	1 203.5	1 251.9	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	31.7%	28.5%	25.9%	26.3%	-	-	25.9%	26.8%	26.3%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	492.0	556.0	575.2	594.5	6.5%	56.5%	655.5	713.1	759.3	8.5%	58.2%
Pan South African Language Board	95.7	83.5	90.9	93.5	-0.8%	9.3%	108.6	116.4	125.2	10.2%	9.5%
Artscape	47.8	50.8	53.1	55.9	5.3%	5.3%	58.7	62.1	65.6	5.5%	5.2%
The Market Theatre	26.2	27.8	39.1	42.4	17.4%	3.5%	44.5	47.1	49.8	5.5%	3.9%
National Arts Council	87.6	91.9	97.6	101.2	4.9%	9.6%	106.2	112.4	118.7	5.5%	9.4%
Performing Arts Centre of the Free State	35.5	37.7	39.4	41.5	5.4%	3.9%	47.6	46.1	48.7	5.5%	3.9%
The Playhouse Company	40.6	43.1	48.6	41.2	0.5%	4.4%	49.8	52.7	55.7	10.6%	4.3%
The South African State Theatre	42.4	45.0	47.1	49.6	5.4%	4.7%	52.1	55.1	58.2	5.5%	4.6%
Windybrow Theatre	10.1	10.7	28.2	-	-100.0%	1.2%	-	-	-	-	-
National Film and Video Foundation	105.2	147.6	116.7	122.9	5.3%	12.5%	129.1	136.5	144.2	5.5%	11.4%
Mzansi golden economy: Art bank resources	-	3.0	-	3.0	-	0.2%	6.0	7.5	10.0	49.4%	0.6%
Mzansi golden economy: Public art	1.0	0.5	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	5.5	3.9	4.5	-	0.4%	13.5	15.5	18.3	59.5%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	-	3.7	-	-	-	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (artists in schools)	-	1.0	0.9	1.3	-	0.1%	1.3	2.6	2.7	28.3%	0.2%

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Various institutions: Mzansi golden economy: (export market development and promotion)	-	-	-	7.0	-	0.2%	-	-	-	-100.0%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9.7	20.0	-	0.8%	30.0	50.0	52.8	38.2%	3.3%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	-	-	10.5	-	0.3%	8.0	9.0	9.5	-3.3%	0.8%
Human languages technologies projects	-	4.3	-	-	-	0.1%	-	-	-	-	-
Capital	84.3	64.5	-	75.4	-3.6%	5.7%	97.8	66.4	91.6	6.7%	7.1%
Artscape: Capital works projects	45.7	-	-	14.8	-31.4%	1.5%	30.0	15.0	1.0	-59.2%	1.3%
The South African State Theatre: Capital works projects	9.8	20.1	-	7.3	-9.3%	0.9%	5.0	4.0	41.1	77.8%	1.2%
The Playhouse Company: Capital works projects	2.0	24.4	-	10.8	75.2%	0.9%	4.8	1.9	18.5	19.8%	0.8%
Performing Arts Centre of the Free State: Capital works projects	4.4	5.0	-	30.0	90.2%	1.0%	21.0	10.5	1.0	-67.8%	1.3%
The Market Theatre: Capital works projects	22.5	15.0	-	12.0	-18.9%	1.3%	22.0	20.0	20.0	18.6%	1.6%
National Film and Video Foundation: Capital works projects	-	-	-	-	-	-	15.0	15.0	10.0	-	0.9%
Provincial departmental agencies	-	-	-	0.6	-	-	-	-	-	-100.0%	-
Non-profit institutions	95.6	146.9	121.0	129.8	10.7%	12.6%	135.1	135.4	141.7	3.0%	11.6%
Current	6.9	7.3	7.6	11.1	17.0%	0.8%	8.5	8.9	9.4	-5.1%	0.8%
Business and Arts South Africa	6.5	7.0	1.8	3.0	-22.8%	0.5%	3.0	4.0	3.0	-	0.3%
Various institutions: Mzansi golden economy (cultural events)	81.5	98.4	82.7	64.0	-7.7%	8.3%	53.2	52.4	52.6	-6.3%	4.8%
Various institutions: Mzansi golden economy (touring ventures)	0.6	10.1	11.3	13.5	176.3%	0.9%	11.0	11.0	13.0	-1.2%	1.0%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	10.1	-	0.3%	16.6	17.3	18.3	22.0%	1.3%
Various institutions: Mzansi golden economy (artists in schools)	-	4.0	9.4	9.4	-	0.6%	12.4	12.8	13.5	12.9%	1.0%
Various institutions: Mzansi golden economy (community arts development)	-	-	-	-	-	-	9.4	8.5	10.3	-	0.6%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2.8	-	0.1%	4.0	2.5	2.6	-1.9%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	-	1.0	-	-	1.0	1.0	1.1	1.8%	0.1%
Arts and culture industries: Local market development and promotion	-	15.2	8.2	6.9	-	0.8%	9.0	10.0	10.6	15.0%	0.8%
Arts and culture industries: Community arts development	-	3.7	-	8.0	-	0.3%	7.1	7.0	7.4	-2.8%	0.6%
Human languages technologies projects	-	1.2	-	-	-	-	-	-	-	-	-
Capital	-	-	14.6	23.9	-	1.0%	2.0	-	-	-100.0%	0.6%
Capital works projects	-	-	14.6	-	-	0.4%	-	-	-	-	-
Northern Cape Theatre	-	-	-	2.0	-	0.1%	-	-	-	-100.0%	-
Non-profit organisations	-	-	-	21.9	-	0.6%	-	-	-	-100.0%	0.5%
Caiphus Katse Semenya Foundation: Incubator	-	-	-	-	-	-	2.0	-	-	-	-
Households	54.3	11.6	13.5	10.3	-42.5%	2.3%	14.3	11.5	11.8	4.7%	1.0%
Other transfers to households	24.8	-	-	-	-100.0%	0.6%	-	-	-	-	-
Visual and performing arts projects	9.2	-	-	-	-100.0%	0.2%	-	-	-	-	-
Cultural industries	7.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
2014 African Nations Championship	0.8	0.8	0.2	0.5	-15.5%	0.1%	0.5	0.5	0.5	1.8%	-
Mzansi golden economy: Public art	-	0.7	2.2	1.0	-	0.1%	1.5	1.5	1.6	16.6%	0.1%
Various institutions: Mzansi golden economy (cultural events)	-	1.2	1.4	2.0	-	0.1%	4.5	2.0	2.1	1.8%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	-	-	-	-	-	-	1.5	1.5	1.6	-	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	1.1	0.9	0.8	-	0.1%	-	-	-	-100.0%	-
Arts and culture industries: Local market development and promotion	12.5	7.8	8.9	6.0	-21.7%	0.9%	6.3	6.0	6.0	-	0.5%
Language development projects	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	20.0	-	-	0.4%
Public corporations	-	-	-	-	-	-	-	20.0	-	-	0.4%
Other transfers to public corporations	-	-	-	-	-	-	-	20.0	-	-	0.4%
Capital	-	-	-	-	-	-	-	20.0	-	-	0.4%
Polokwane Performing Arts Centre: Incubator	-	-	-	-	-	-	-	20.0	-	-	0.4%
Higher education institutions	-	-	-	-	-	-	-	2.5	3.5	-	0.1%
Current	-	-	-	-	-	-	-	2.5	3.5	-	0.1%
Human languages technologies projects	-	-	-	-	-	-	-	2.5	3.5	-	0.1%

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

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	11.5	3.5	-	-	-100.0%	0.4%	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	11.5	3.5	-	-	-100.0%	0.4%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	64.9	97.7	96.5	-	6.6%	75.0	79.7	82.0	-5.3%	7.1%
Mzansi golden economy: Public art	-	1.1	1.2	1.0	-	0.1%	1.0	1.0	1.1	1.8%	0.1%
Various institutions: Mzansi golden economy (cultural events)	-	47.9	73.6	74.0	-	5.0%	40.0	41.0	40.6	-18.2%	4.2%
Various institutions: Mzansi golden economy (touring ventures)	-	9.4	5.5	6.0	-	0.5%	7.5	8.0	8.4	12.1%	0.6%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	-	-	-	9.0	10.0	10.6	-	0.6%
Various institutions: Mzansi golden economy (artists in schools)	-	2.2	1.8	1.3	-	0.1%	1.3	2.6	2.7	28.3%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2.8	-	0.1%	4.0	3.0	3.2	4.2%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9.0	5.0	-	0.4%	3.0	3.0	3.2	-14.1%	0.3%
Arts and culture industries: Local market development and promotion	-	4.3	3.5	5.2	-	0.3%	9.0	10.0	10.6	26.6%	0.7%
Human languages technologies projects	-	-	-	-	-	-	-	1.1	1.7	-	0.1%
Council for Scientific and Industrial Research	-	-	3.0	1.1	-	0.1%	0.2	-	-	-100.0%	-
Capital	-	1.0	8.9	6.5	-	0.4%	29.9	37.3	16.6	36.4%	1.9%
Capital works projects	-	1.0	8.9	6.5	-	0.4%	27.9	37.3	16.6	36.4%	1.9%
Afrivibe Entertainment - Incubator	-	-	-	-	-	-	2.0	-	-	-	-

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

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 through the construction and management of heritage infrastructure by:
 - supporting four heritage infrastructure projects annually
 - undertaking a feasibility study on the Liberation Movement Museum by 2017/18.
- Lead, coordinate and implement social cohesion programmes to unite people through the creation of visual, verbal or iconic representations of national values and goals or history by:
 - providing 6 430 national symbol toolkits to schools by March 2018
 - distributing 500 South African flags by March 2018.
- Build human resources capacity and promote excellence in the sector to promote indigenous heritage and languages by providing 65 heritage bursaries annually.
- Provide access to information and promote a culture of reading and writing across society by:
 - distributing 420 000 items of library material in 2017/18
 - providing 26 new and/or modular community libraries by March 2018
 - maintaining and upgrading 40 existing community libraries by March 2018.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, such as Heritage Month; the repatriation of South African culture and heritage objects; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns and coordinates the national orders awards ceremony.
- *National Archive Services* acquires, preserves, manages, and makes accessible public and non-public records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect, and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for upgrades and construction, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, whose key strategic objectives 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, which is an advisory body that facilitates name changes by consulting with communities to advise the Minister of Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, whose mandate involves enhancing knowledge production on heritage and ensuring the promotion and awareness of heritage.

Expenditure trends and estimates

Table 37.11 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R million											
Heritage Promotion	75.5	117.9	86.1	93.1	7.3%	4.6%	89.2	93.6	98.5	1.9%	3.6%
National Archive Services	45.4	40.4	39.4	43.0	-1.8%	2.1%	44.8	49.2	52.7	7.1%	1.8%
Heritage Institutions	464.0	559.5	622.3	610.9	9.6%	28.0%	750.8	572.7	706.4	5.0%	25.5%
National Library Services	91.9	103.6	122.2	132.8	13.1%	5.6%	181.7	142.1	139.1	1.6%	5.8%
Public Library Services	600.3	1 036.9	1 299.1	1 382.7	32.1%	53.6%	1 447.2	1 527.5	1 610.7	5.2%	57.7%
South African Heritage Resources Agency	43.7	46.4	73.6	58.3	10.1%	2.8%	59.9	57.0	90.2	15.7%	2.6%
South African Geographical Names Council	4.9	2.4	2.5	4.4	-3.0%	0.2%	4.9	5.2	5.5	7.3%	0.2%
National Heritage Council	53.6	55.9	58.5	82.7	15.6%	3.1%	64.7	68.4	72.2	-4.4%	2.8%
Total	1 379.2	1 962.9	2 303.7	2 407.9	20.4%	100.0%	2 643.1	2 515.7	2 775.3	4.8%	100.0%
Change to 2016 Budget estimate				77.3			34.4	21.5	140.3		
Economic classification											
Current payments	118.7	154.1	119.6	126.8	2.2%	6.4%	136.0	144.9	153.5	6.6%	5.4%
Compensation of employees	47.2	48.7	48.1	54.7	5.0%	2.5%	55.3	61.7	66.0	6.4%	2.3%
Goods and services ¹	71.5	105.3	71.5	72.1	0.3%	4.0%	80.6	83.2	87.5	6.7%	3.1%
of which:											
Advertising	2.7	1.7	3.2	1.5	-17.4%	0.1%	2.9	3.1	3.3	29.3%	0.1%
Computer services	-	4.2	-	-	-	0.1%	4.6	4.9	5.2	-	0.1%
Consultants: Business and advisory services	0.9	0.9	0.5	4.8	72.5%	0.1%	5.5	5.6	6.0	7.5%	0.2%
Contractors	21.6	25.7	23.4	35.3	17.9%	1.3%	32.2	32.2	33.6	-1.6%	1.3%
Consumable supplies	8.2	0.5	0.4	0.4	-62.8%	0.1%	6.5	6.7	7.0	155.0%	0.2%
Travel and subsistence	17.9	10.8	16.1	16.0	-3.7%	0.8%	16.0	17.0	17.9	3.8%	0.6%
Transfers and subsidies¹	1 258.3	1 808.7	2 181.5	2 277.6	21.9%	93.4%	2 507.1	2 370.8	2 621.8	4.8%	94.5%
Provinces and municipalities	594.8	1 016.2	1 274.3	1 357.1	31.6%	52.7%	1 420.0	1 498.6	1 580.2	5.2%	56.6%
Departmental agencies and accounts	646.5	768.7	884.6	899.7	11.6%	39.7%	1 066.3	850.1	1 018.3	4.2%	37.1%
Foreign governments and international organisations	1.0	1.1	1.7	1.8	21.6%	0.1%	1.9	1.9	2.0	4.0%	0.1%
Non-profit institutions	6.7	18.6	15.5	13.6	26.7%	0.7%	13.4	14.2	15.0	3.4%	0.5%
Households	9.3	4.1	5.4	5.3	-17.0%	0.3%	5.6	5.9	6.3	5.5%	0.2%

Table 37.11 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Payments for capital assets	2.2	-	2.4	3.5	17.0%	0.1%	-	-	-	-100.0%	-
Software and other intangible assets	2.2	-	2.4	3.5	17.0%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.0	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Total	1 379.2	1 962.9	2 303.7	2 407.9	20.4%	100.0%	2 643.1	2 515.7	2 775.3	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	49.1%	56.2%	61.2%	59.3%	-	-	59.4%	56.0%	58.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	553.8	599.9	699.5	709.1	8.6%	31.8%	932.8	779.5	823.2	5.1%	31.4%
National Youth Development Agency	-	-	-	6.2	-	0.1%	-	-	-	-100.0%	0.1%
Die Afrikaanse Taalmuseum en Monument	5.0	5.3	6.5	7.4	14.3%	0.3%	8.7	8.2	8.6	5.1%	0.3%
Freedom Park: Pretoria	66.4	70.5	71.2	65.5	-0.4%	3.4%	96.6	86.4	91.2	11.6%	3.3%
Iziko Museums: Cape Town	61.5	65.3	80.8	78.8	8.6%	3.6%	95.6	86.4	91.2	5.0%	3.4%
Luthuli Museum: Stanger	7.5	8.9	9.5	10.0	10.3%	0.4%	14.1	13.9	14.6	13.5%	0.5%
KwaZulu-Natal Museum: Pietermaritzburg	16.4	17.4	21.7	23.2	12.3%	1.0%	36.7	34.0	36.0	15.8%	1.3%
National Heritage Council	53.6	55.9	58.5	61.6	4.7%	2.9%	64.7	68.4	72.2	5.5%	2.6%
National Museum: Bloemfontein	38.4	41.1	47.6	49.1	8.5%	2.2%	100.4	53.3	56.3	4.7%	2.5%
Nelson Mandela Museum: Mthatha	18.9	20.1	21.6	25.0	9.8%	1.1%	26.8	26.7	28.2	4.1%	1.0%
Robben Island Museum: Cape Town	61.6	66.8	95.7	72.1	5.4%	3.7%	89.4	80.9	85.4	5.8%	3.2%
South African Heritage Resources Agency	43.7	46.4	48.6	56.1	8.7%	2.4%	57.9	57.0	60.2	2.4%	2.2%
The National English Literary Museum: Grahamstown	8.1	8.7	9.5	15.6	24.1%	0.5%	12.2	10.7	11.3	-10.0%	0.5%
Voortrekker Museum: Pietermaritzburg	11.2	11.9	13.2	14.0	7.6%	0.6%	17.3	17.3	18.2	9.2%	0.6%
War Museum of the Boer Republics: Bloemfontein	8.0	8.6	9.9	10.6	9.6%	0.5%	22.1	11.7	12.4	5.5%	0.5%
William Humphreys Art Gallery: Kimberley	5.6	6.0	7.5	8.2	13.2%	0.3%	10.0	9.5	10.0	7.1%	0.4%
Ditsong Museums of South Africa: Pretoria	62.5	66.4	77.9	81.7	9.4%	3.6%	125.8	85.5	90.3	3.4%	3.7%
National Library of South Africa	69.8	84.1	102.2	105.3	14.7%	4.5%	135.4	109.4	115.5	3.1%	4.5%
South African Library for the Blind	15.6	16.6	17.7	18.7	6.2%	0.9%	19.2	20.3	21.5	4.6%	0.8%
Capital	92.7	168.8	185.1	190.6	27.2%	7.9%	133.5	70.6	195.1	0.8%	5.7%
National Heritage Council	-	-	-	21.2	-	0.3%	-	-	-	-100.0%	0.2%
Iziko Museums: Cape Town (capital works projects)	26.4	51.7	40.2	62.0	33.0%	2.2%	68.5	-	19.9	-31.5%	1.5%
Nelson Mandela Museum: Mthatha (capital works projects)	13.7	10.2	1.3	6.8	-21.1%	0.4%	1.9	-	6.0	-3.9%	0.1%
South African Heritage Resources Agency: Capital works projects	-	-	25.0	2.1	-	0.3%	2.0	-	30.0	141.3%	0.3%
KwaZulu-Natal Museum: Pietermaritzburg (capital works projects)	17.7	0.9	-	-	-100.0%	0.2%	1.0	-	33.5	-	0.3%
Luthuli Museum: Stanger (capital works projects)	1.9	0.9	-	6.0	47.6%	0.1%	1.3	-	-	-100.0%	0.1%
Voortrekker Museum: Pietermaritzburg (capital works projects)	5.0	1.3	11.4	-	-100.0%	0.2%	1.0	-	3.3	-	-
William Humphreys Art Gallery: Kimberley (capital works projects)	0.3	1.2	-	1.0	43.3%	-	1.0	-	-	-100.0%	-
War Museum of the Boer Republics: Bloemfontein (capital works projects)	1.8	0.6	1.3	1.1	-14.0%	0.1%	1.0	-	1.7	13.4%	-
Die Afrikaanse Taalmuseum en Monument: Paarl (capital works projects)	0.5	1.0	0.4	2.0	53.9%	-	2.0	-	0.6	-33.8%	-
Ditsong Museums of South Africa: Pretoria (capital works projects)	19.1	14.3	4.0	0.7	-67.3%	0.5%	-	-	-	-100.0%	-
National Museum: Bloemfontein (capital works projects)	0.4	13.1	-	0.4	-1.6%	0.2%	2.0	-	10.0	193.6%	0.1%
The National English Literary Museum: Grahamstown (capital works projects)	0.0	36.5	63.2	42.7	2322.9%	1.8%	2.6	-	2.0	-63.9%	0.5%
Robben Island Museum: Cape Town (capital works projects)	5.8	17.5	27.6	26.8	67.0%	1.0%	10.5	48.0	65.0	34.3%	1.5%

Table 37.11 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Freedom Park: Pretoria (capital works projects)	-	13.0	-	-	-	0.2%	2.0	-	10.2	-	0.1%
National Library of South Africa: Capital works projects	-	4.4	10.5	16.9	-	0.4%	31.9	10.2	11.9	-11.1%	0.7%
South African Library for the Blind: Capital works projects	-	2.1	-	1.0	-	-	4.8	12.3	1.0	-1.2%	0.2%
Non-profit institutions											
Current	6.7	12.2	13.8	13.6	26.7%	0.6%	13.4	14.2	15.0	3.4%	0.5%
Various institutions	-	0.7	3.9	4.0	-	0.1%	3.4	3.6	3.8	-1.9%	0.1%
Engeleng House Art Collection: Pretoria	0.3	0.3	0.3	0.3	5.2%	-	0.3	0.4	0.4	5.5%	-
Blind South Africa	6.4	6.8	7.1	7.5	5.3%	0.3%	7.9	8.3	8.8	5.5%	0.3%
Library and Information Association of South Africa	-	4.5	2.6	1.8	-	0.1%	1.9	2.0	2.1	5.5%	0.1%
Capital	-	5.5	0.4	-	-	0.1%	-	-	-	-	-
Blind South Africa: Capital works projects	-	1.3	0.4	-	-	-	-	-	-	-	-
Die Erfenisstigting	-	4.2	-	-	-	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	9.3	3.7	5.0	5.3	-17.0%	0.3%	5.6	5.9	6.3	5.5%	0.2%
Heritage projects	8.5	2.6	5.0	5.3	-14.3%	0.3%	5.6	5.9	6.3	5.5%	0.2%
Projects that conserve archival material	0.8	1.1	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	389.7	670.4	854.9	648.0	18.5%	31.8%	423.1	440.8	454.0	-11.2%	19.0%
Community library services grant	389.7	670.4	854.9	648.0	18.5%	31.8%	423.1	440.8	454.0	-11.2%	19.0%
Capital	205.0	345.8	419.4	709.1	51.2%	20.9%	996.9	1 057.8	1 126.2	16.7%	37.6%
Community library services grant	205.0	345.8	419.4	709.1	51.2%	20.9%	996.9	1 057.8	1 126.2	16.7%	37.6%

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

Entities

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

- The following officially declared **heritage institutions** are dependent on annual transfers from the department: Die Afrikaanse Taalmuseum en –monument, Paarl; Ditsong Museums of South Africa, Pretoria; the Iziko Museums, Cape Town; the KwaZulu-Natal Museum, Pietermaritzburg; the National Museum, Bloemfontein; the National English Literary Museum, Grahamstown; the Robben Island Museum, Cape Town; the Voortrekker Museum, Pietermaritzburg; the War Museum of the Boer Republics, Bloemfontein; the William Humphreys Art Gallery, Kimberley; the Luthuli Museum, Stanger; the Nelson Mandela Museum, Mthatha; Freedom Park and the Engelenburg House art collection. The entity's total budget for 2017/18 is R909 million, including capital works.
- The Department of Arts and Culture oversees various **libraries**, including the National Library of South Africa, a statutory body; the South African Library for the Blind; and Blind South Africa. The entity's total budget for 2017/18 is R231 million, including capital works.
- The **National Arts Council** facilitates opportunities for people to practice and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. The council's total budget for 2017/18 is R106.2 million.
- The **National Film and Video Foundation** develops and promotes the film and video industry in South Africa. The foundation promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry. The foundation's total budget for 2017/18 is R133.3 million.

- The **National Heritage Council** engages heritage stakeholders in public and private institutions, including the various organs of civil society, mobilises debates and builds awareness about heritage. The council's total budget for 2017/18 is R64.7 million.
- The **Pan South African Language Board** is a constitutional institution that promotes an awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated to investigate complaints about language rights and violations from any individual, organisation or institution. The board's total budget for 2017/18 is R108.6 million.
- The following **performing arts institutions** receive annual transfers from the Department of Arts and Culture: The State Theatre, The Playhouse Company, Artscape Theatre, The Market Theatre and the Performing Arts Council of the Free State. In addition to the annual transfer from the department, these entities also generate their own revenue through entrance fees, donor assistance and sponsorships. Total budget for 2017/18 is R401.9 million, including capital works.
- The **South African Heritage Resources Agency** is the national administrative management body for the protection of South Africa's cultural heritage. The agency's main functions include managing the national estate through partnerships with other bodies to promote an integrated heritage resources management system. The agency's total budget for 2017/18 is R68.8 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery Outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Liberation heritage route	Construction of heritage route	Construction	1 001.7	–	–	–	29.2	40.8	40.2	55.0
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Sarah Baartman Centre	Construction of centre	Construction	587.8	–	4.9	25.2	48.5	59.5	41.5	27.8
Small projects (total project cost of less than R250 million over the project life cycle)										
Isibhubhu Cultural Arena	Construction of arena	Construction	215.4	–	78.0	–	29.2	28.1	80.2	–
Vlakplaas	Renovation of existing monuments	Construction	2.0	–	–	–	2.0	–	–	–
Isandlawana	Renovations of existing monuments	Construction	17.0	–	–	–	6.0	5.0	2.0	–
Nelson Mandela House	Purchase of Nelson Mandela House	Construction	6.0	–	–	–	2.0	–	–	–
Drakenstein correctional facility	Renovations of existing facility	Construction	3.6	–	–	–	–	0.5	–	–
Archie Gumede Place	Development of monument	Construction	5.9	–	–	–	2.9	3.0	–	–
Khoi and San heritage route	Development of heritage route	Design	15.5	–	–	–	3.5	2.0	7.0	–
Gumtree Mill	Construction of mill	Construction	4.2	–	–	–	0.2	2.0	2.0	–
Raymond Mhlaba statue	Development of statue	Construction	5.0	–	–	–	2.0	3.0	–	–
Delville Wood	Renovations of existing monuments	Construction	35.0	–	–	25.0	10.0	–	–	–
JL Dube House	Upgrade of existing monument	Various	134.2	–	–	–	6.0	10.0	8.0	6.0
OR Tambo Memorial	Upgrade of existing monument	Various	37.5	–	–	–	3.0	10.0	18.0	–
Ingguzu Hill Museum	Upgrade of existing museum	Various	156.4	–	–	–	7.0	7.0	12.0	7.0
Information Management System Implementation Project	Development of system	Design	12.2	–	–	–	2.0	3.0	4.3	3.0
Isandlwana: Statue of King Cetshwayo	Construction of statue	Construction	3.0	–	–	–	–	3.0	–	–
Winnie Mandela house and clinic	Restoration and construction of existing monument	Construction	4.0	–	–	–	–	1.0	3.0	–
Polokwane Performing Arts Centre: Incubator	Construction of incubator	Construction	25.0	–	–	–	–	–	20.0	–
Caiphus Katse Semanya Foundation: Incubator	Construction of incubator	Construction	10.0	–	–	8.0	–	2.0	–	–
Afrivibe Entertainment: Incubator	Construction of incubator	Construction	10.0	–	–	8.0	–	2.0	–	–
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
The Playhouse Company	Upgrade of existing building	Various	295.7	2.0	24.4	9.1	10.8	4.8	1.9	18.5
Performing Arts Centre of the Free State	Upgrade of existing building	Various	252.0	4.4	5.0	–	30.0	21.0	10.5	1.0
Upgrading of community arts centres	Upgrade of existing building	Various	301.1	–	–	6.0	24.0	24.4	34.3	15.0
National Heritage Monument	Upgrade of existing building	Various	503.9	–	–	15.0	–	12.0	17.4	–
Robben Island Museum	Upgrade of existing building	Various	561.1	5.8	17.5	27.6	26.8	10.5	48.0	65.0
National archives building: Pretoria	Upgrade of existing building	Various	445.6	0.1	45.0	12.8	94.0	52.9	3.1	48.8
Iziko Museums of Cape Town	Upgrade of existing building	Various	338.8	26.4	51.7	40.2	62.0	68.5	–	19.9
The South Africa State Theatre	Upgrade of existing building	Various	282.7	9.8	20.1	–	7.3	5.0	4.0	41.1
Small projects (total project cost of less than R250 million over the project life cycle)										
Department of Arts and Culture public entities and heritage projects	Upgrade of existing building	Various	142.7	87.4	55.3	–	–	–	–	–
William Humphreys Art Gallery	Upgrade of existing building	Various	3.5	0.3	1.2	–	1.0	1.0	–	–
Die Afrikaanse Taal Museum en Monument	Upgrade of existing building	Various	147.8	0.6	1.0	0.4	–	2.0	–	0.6

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
Ditsong Museums	Upgrade of existing building	Various	201.2	19.1	14.3	4.0	0.7	-	-	-
KwaZulu-Natal Museum	Upgrade of existing building	Various	85.9	17.3	0.9	-	-	1.0	-	33.5
Luthuli Museum	Upgrade of existing building	Various	22.1	1.9	0.9	-	6.0	1.3	-	-
Voortrekker Museum	Upgrade of existing building	Various	22.0	5.0	1.3	11.4	-	1.0	-	3.3
National Museum: Bloemfontein	Upgrade of existing building	Various	114.3	0.8	13.1	-	0.4	2.0	-	10.0
National English Literary Museum	Upgrade of existing building	Various	153.1	0.0	36.5	63.2	42.7	2.6	-	2.0
Nelson Mandela Museum	Upgrade of existing building	Various	122.7	13.7	10.2	1.3	-	1.9	-	6.0
Anglo-Boer War Museum	Upgrade of existing building	Various	129.6	1.8	0.6	1.3	1.1	1.0	-	1.7
South African Heritage Resources Agency	Upgrade of existing building	Various	157.2	-	-	25.0	2.1	2.0	-	30.0
National Library: Centre for the Book	Upgrade of existing building	Various	72.8	66.8	-	-	-	-	-	-
National Library: Pretoria Campus	Upgrade of existing building	Various	171.2	-	3.7	10.5	16.9	31.9	10.2	11.9
South African Library for the Blind	Upgrade of existing building	Various	89.4	19.0	2.1	-	1.0	4.8	12.3	-
Artscape	Upgrade of existing building	Various	127.2	45.7	-	-	14.8	30.0	15.0	1.0
The Market Theatre	Upgrade of existing building	Various	241.3	22.5	15.0	10.0	12.0	22.0	20.0	20.0
Windybrow Theatre	Upgrade of existing building	Various	17.0	-	-	17.0	-	-	-	-
Performing Arts Projects	Upgrade of existing building	Various	40.1	-	1.0	-	-	-	-	-
National Arts Council	Upgrade of existing building	Various	1.5	-	-	1.5	-	-	-	-
National Film and Video Foundation	Upgrade of existing building	Various	45.0	-	-	-	-	15.0	15.0	10.0
Freedom Park	Upgrade of existing building	Various	170.1	-	-	-	-	2.0	-	10.2
Cultural precincts	Upgrade of existing building	Various	37.0	-	-	-	-	-	-	-
Die Erfenisstigting	Upgrade of existing building	Various	4.2	-	4.2	-	-	-	-	-
Adams College	Upgrade of existing building	Various	8.6	-	4.6	-	3.6	0.5	-	-
Voortrekker Monument	Upgrade of existing building	Various	3.8	-	0.4	1.3	0.1	0.3	1.8	-
Blind South Africa	Upgrade of existing building	Various	1.7	-	1.3	0.4	-	-	-	-
Cultural precincts	Upgrade of cultural precincts	Various	32.5	-	-	-	12.5	-	-	-
Upgrading of public spaces	Upgrade of public spaces	Various	17.8	-	-	0.3	3.0	3.5	3.0	1.6
South African Roadies Association	Construction of association building	Various	15.0	-	-	-	5.0	-	-	-
Bram Fischer House	Upgrade of existing building	Various	2.0	-	-	-	-	-	-	-
Origins Centre	Upgrade of existing building	Various	3.0	-	-	-	-	-	-	-
National Heritage Company	Construction of company building	Construction	16.1	-	-	-	16.1	-	-	-
The Sankofa Arts Charitable Trust	Construction of trust building	Construction	3.0	-	-	-	3.0	-	-	-
Gauteng Tourism Authority	Construction of authority building	Various	0.2	-	-	-	0.2	-	-	-
KwaZulu-Natal Arts and Culture Trust: Incubator	Upgrade of existing building	Various	1.0	-	-	0.9	0.1	-	-	-
Northern Cape Theatre	Upgrade of existing building	Various	2.0	-	-	-	2.0	-	-	-
Non Profit Organisations	Upgrade of existing buildings	Various	21.9	-	-	-	21.9	-	-	-
Provincial Departmental Agencies	Upgrade of existing buildings	Various	0.6	-	-	-	0.6	-	-	-
National Heritage Council	Upgrade of existing building	Various	21.2	-	-	-	21.2	-	-	-
National Heroes Acre	Upgrade of existing structure	Various	100.0	-	-	-	-	-	100.0	-
Total			7 841.6	350.3	414.2	325.4	596.2	506.7	534.6	449.8