

**VOTE  
37**

**ARTS AND CULTURE**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure**

**2018**

**National Treasury**

**Republic of South Africa**



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

# Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

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

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Arts and Culture**

## **National Treasury**

### **Republic of South Africa**



# Contents

<b>Budget summary</b> .....	<b>1</b>
<b>Vote purpose</b> .....	<b>1</b>
<b>Mandate</b> .....	<b>1</b>
<b>Selected performance indicators</b> .....	<b>2</b>
<b>Expenditure analysis</b> .....	<b>2</b>
<b>Expenditure trends</b> .....	<b>4</b>
<b>Expenditure estimates</b> .....	<b>5</b>
<b>Expenditure trends and estimates for significant spending items</b> .....	<b>5</b>
<b>Goods and services expenditure trends and estimates</b> .....	<b>6</b>
<b>Transfers and subsidies expenditure trends and estimates</b> .....	<b>6</b>
<b>Personnel information</b> .....	<b>11</b>
<b>Departmental receipts</b> .....	<b>11</b>
<b>Programme 1: Administration</b> .....	<b>12</b>
<b>Programme 2: Institutional Governance</b> .....	<b>13</b>
<b>Programme 3: Arts and Culture Promotion and Development</b> .....	<b>16</b>
<b>Programme 4: Heritage Promotion and Preservation</b> .....	<b>21</b>
<b>Entities</b> .....	<b>25</b>
<b>Additional tables</b> .....	<b>43</b>

# Vote 37

## Arts and Culture

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	300.8	292.7	–	8.2	319.2	338.2
Institutional Governance	416.0	127.6	63.7	224.7	427.0	451.3
Arts and Culture Promotion and Development	1 184.4	116.1	1 068.3	–	1 218.7	1 281.3
Heritage Promotion and Preservation	2 471.0	104.3	2 366.7	–	2 657.8	2 811.9
<b>Total expenditure estimates</b>	<b>4 372.3</b>	<b>640.6</b>	<b>3 498.7</b>	<b>232.9</b>	<b>4 622.7</b>	<b>4 882.8</b>

Executive authority Minister of Arts and Culture  
Accounting officer Director General of Arts and Culture  
Website address [www.dac.gov.za](http://www.dac.gov.za)

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

### Vote purpose

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

### Mandate

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

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

Broadly, this legislation mandates the department to:

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

## Selected performance indicators

**Table 37.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	45	33	33	33	33	33	33
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		22	25	27	20	20	18	18
Number of community arts programmes supported per year	Arts and Culture Promotion and Development		10	100	150	150	150	150	150
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	240	352	321	340	340	340	340
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	284	463	320	320	300	300	300
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		73	71	69	65	65	65	65
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		14 415	3 532	504	500	1 000	1 000	1 000
Number of community libraries built per year	Heritage Promotion and Preservation		17	44	20	26	29	32	35
Number of community libraries upgraded per year	Heritage Promotion and Preservation		20	35	43	40	45	50	55
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		22% (5 359/ 24 000)	27% (6 535/ 24 000)	24% (6 115/ 25 720)	27% (6 430/ 24 000)	-1	-1	-1

1. Indicator discontinued from 2018/19 due to completion of the project.

## Expenditure analysis

Chapters 9 and 15 of the National Development Plan (NDP) present a vision for South Africa that entails improved education, and a transformed and united country. This vision is expressed in terms of outcome 1 (quality basic education) and outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. The work of the Department of Arts and Culture is closely aligned with these outcomes. As such, over the medium term, the department plans to focus on promoting and preserving heritage infrastructure, providing community library services, positioning the cultural and creative industries to contribute to economic growth, and facilitating social cohesion and nation building.

Cabinet has effected reductions of R385.4 million on the department's budget over the MTEF period. Of this amount, R109.6 million is on operational and capital transfers to 13 public entities; R38.8 million is on goods and services across all programmes; and the remaining R236.9 million is on the *community library services grant*. As a result of these reductions, the time taken to complete capital projects and procure certain items, such as library materials, will be extended.

### **Promoting and preserving heritage infrastructure**

Expenditure on heritage infrastructure is designed to achieve redress for South Africa's historical imbalances and continue to contribute to social transformation, particularly the transformation of the heritage landscape to be more inclusive and reflective of all South Africans. In addition, the department's infrastructure development initiatives aim to establish and maintain world class heritage sites to boost tourism and create job opportunities in previously disadvantaged areas. As such, an estimated 99 infrastructure projects at various stages of completion are to receive financial support at a projected total cost of R1.4 billion over the MTEF period in the *Institutional Governance, Arts and Culture Promotion and Development, and Heritage Promotion and Preservation* programmes.

The liberation heritage route honours those who dedicated their lives to South Africa's liberation struggle. The route is expected to comprise a number of sites that express the key aspects of the South African resistance and liberation experience. R118 million is set aside over the medium term in the *Heritage Promotion and Preservation* programme to develop 3 sites per province, including a liberation movements museum and other forms of memorialisation. Construction of the National Heroes' Acre, which is part of the liberation heritage

route, is expected to commence in 2020/21. The department has budgeted R67.4 million for 500 bronze statues that form part of the heroes' acre. To date, 90 bronze statues have been produced.

R6.5 million is allocated over the MTEF period to expand the existing national, heritage and other honours and awards to make provision for recognising individuals, organisations and communities who have contributed significantly to social cohesion and nation building.

### **Community library services**

The *community library services grant* aims to transform urban and rural community library infrastructure, facilities and services, targeting previously disadvantaged communities, through a recapitalisation programme at the provincial level. R4.5 billion is earmarked for this purpose over the medium term in the *Public Library Services* subprogramme in the *Heritage Promotion and Preservation* programme. Over the medium term, the department plans to procure 497 computers and 430 000 items of library material for provinces to ensure the consistent delivery of services to the public. A key imperative of the *community library services grant* is the provision or upgrading of public library infrastructure. To this end, the department plans to build 96 new libraries and upgrade 150 community libraries over the MTEF period. In collaboration with the Department of Basic Education, the department also plans to build 70 dual library service points to support school curricula and enhance learning outcomes.

### **Positioning the cultural and creative industries to contribute to economic development**

Through the Mzansi golden economy strategy, the department aims to ensure that the arts sector contributes to inclusive economic growth, job creation, artist development and urban renewal by creating employment opportunities in the arts, culture and heritage sector, thereby stimulating the broader economy. The strategy involves activities such as arts festivals, touring ventures, public art projects, and engagement in the cultural and creative industries, through which the department can create employment. R970.4 million is allocated in the *Arts and Culture Promotion and Development* programme to implement the Mzansi golden economy strategy over the MTEF period. Of this allocation, 33.7 per cent (R327 million) is set aside to fund 56 flagship cultural events, 90 touring ventures and 60 public art programmes. Funding of R160 million over the MTEF period through the venture capital fund, which is administered by the National Empowerment Fund for loans to arts and culture organisations, will support the development of small, medium and micro enterprises, and sustainable arts and culture projects administered by previously disadvantaged South Africans.

R117 million in the *Arts and Culture Promotion and Development* programme is allocated over the medium term for interventions such as incubators, master classes and other training initiatives that aim to provide skills training, create jobs and empower artists to participate in the economy. A further R18.3 million has been set aside over the same period in the *National Language Services* subprogramme for the language bursary programme to fund 900 tertiary students.

### **Facilitating nation building and social cohesion**

Community conversations provide a space for people from diverse backgrounds to find levers for social cohesion within their communities towards bridging divisions. Over the medium term, the department plans to host 99 community conversations to provide a platform for individuals and organisations to discuss their perceived differences and form a common understanding of what it means to be South African. An estimated R13.3 million is expected to be spent over the medium term in the *Institutional Governance* programme to host these conversations across South Africa.

The national social cohesion summit takes place every five years, with the next summit scheduled to take place in 2018/19. The summit aims to gauge progress made in achieving the resolutions adopted at the previous summit, and provides an opportunity for government, business, labour, youth formations, the media and civil society organisations to work together to address social issues. R9 million has been set aside for the summit in the *Social Cohesion and Nation Building* subprogramme.

The Young Patriots programme encourages young people to participate actively in building the capacity of the arts, culture and heritage sector, and gain meaningful skills through service delivery improvement and moral

regeneration initiatives, and the youth social cohesion advocates programme. Over the medium term, R28.5 million is allocated in the *Social Cohesion and Nation Building* subprogramme for activities related to youth development.

## Expenditure trends

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

Programmes														
1. Administration														
2. Institutional Governance														
3. Arts and Culture Promotion and Development														
Programme	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
R million	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	228.3	234.4	253.2	244.0	242.4	253.9	283.5	264.9	242.7	270.7	374.6	374.6	109.5%	100.7%
Programme 2	240.1	100.0	277.5	424.1	397.6	226.5	360.7	312.2	185.2	378.8	290.3	231.0	65.6%	83.7%
Programme 3	1 032.9	1 031.5	1 000.7	1 076.2	1 076.2	978.3	1 094.7	1 077.6	1 106.4	1 162.5	1 100.8	1 090.0	95.6%	97.4%
Programme 4	2 026.5	2 158.8	1 962.9	2 175.6	2 109.9	2 303.7	2 332.0	2 407.9	2 423.2	2 637.8	2 606.0	2 600.0	101.3%	100.1%
<b>Total</b>	<b>3 527.7</b>	<b>3 524.7</b>	<b>3 494.3</b>	<b>3 919.9</b>	<b>3 826.0</b>	<b>3 762.4</b>	<b>4 070.9</b>	<b>4 062.6</b>	<b>3 957.5</b>	<b>4 449.8</b>	<b>4 371.7</b>	<b>4 295.6</b>	<b>97.1%</b>	<b>98.3%</b>
Change to 2017 Budget estimate												(78.1)		
Economic classification														
<b>Current payments</b>	<b>693.3</b>	<b>609.0</b>	<b>538.4</b>	<b>640.2</b>	<b>634.7</b>	<b>590.6</b>	<b>597.2</b>	<b>588.8</b>	<b>541.2</b>	<b>631.4</b>	<b>669.2</b>	<b>660.3</b>	<b>91.0%</b>	<b>93.2%</b>
Compensation of employees	209.9	209.9	206.3	221.9	220.4	214.4	238.3	238.3	225.9	232.4	232.4	232.4	97.4%	97.5%
Goods and services	483.4	399.1	332.0	418.4	414.4	376.1	358.8	350.5	315.2	398.9	436.8	427.9	87.4%	90.7%
Interest and rent on land	–	–	0.1	–	–	0.2	–	–	0.1	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 827.1</b>	<b>2 908.4</b>	<b>2 807.0</b>	<b>3 162.1</b>	<b>3 073.8</b>	<b>3 058.1</b>	<b>3 220.2</b>	<b>3 266.1</b>	<b>3 313.2</b>	<b>3 575.2</b>	<b>3 486.9</b>	<b>3 470.0</b>	<b>98.9%</b>	<b>99.3%</b>
Provinces and municipalities	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	1 420.0	1 420.0	1 420.0	99.3%	99.7%
Departmental agencies and accounts	1 643.4	1 606.4	1 496.7	1 449.0	1 428.7	1 461.7	1 522.2	1 569.8	1 627.0	1 831.5	1 744.3	1 736.9	–	–
Higher education institutions	12.5	1.0	0.6	–	–	0.1	–	–	6.2	–	7.3	7.3	114.0%	170.8%
Foreign governments and international organisations	3.0	3.2	3.1	3.7	4.2	4.0	3.7	4.2	14.9	4.6	3.9	3.9	173.1%	167.2%
Public corporations and private enterprises	2.4	11.6	68.3	201.3	176.0	115.5	146.2	104.3	135.9	90.5	110.4	106.7	96.8%	106.0%
Non-profit institutions	121.9	205.4	194.1	166.5	162.0	181.9	163.3	205.6	154.7	198.9	170.7	164.9	106.9%	93.5%
Households	27.7	48.0	24.5	30.6	28.6	20.5	27.7	25.1	17.4	29.7	30.3	30.3	80.2%	70.2%
<b>Payments for capital assets</b>	<b>7.4</b>	<b>7.4</b>	<b>148.4</b>	<b>117.5</b>	<b>117.5</b>	<b>113.1</b>	<b>253.4</b>	<b>207.6</b>	<b>102.9</b>	<b>243.3</b>	<b>215.7</b>	<b>165.3</b>	<b>85.2%</b>	<b>96.6%</b>
Buildings and other fixed structures	–	–	–	107.1	107.1	–	239.8	186.9	–	221.6	–	–	–	–
Machinery and equipment	7.4	7.4	7.0	7.4	7.4	2.6	7.4	10.3	4.6	7.7	64.2	64.2	262.0%	87.8%
Heritage assets	–	–	137.8	–	–	104.4	–	2.0	94.0	9.0	146.5	96.1	4 804.0%	291.1%
Software and other intangible assets	–	–	3.6	3.0	3.0	6.0	6.2	8.4	4.4	5.0	5.0	5.0	133.7%	115.8%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>0.6</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 527.7</b>	<b>3 524.7</b>	<b>3 494.3</b>	<b>3 919.9</b>	<b>3 826.0</b>	<b>3 762.4</b>	<b>4 070.9</b>	<b>4 062.6</b>	<b>3 957.5</b>	<b>4 449.8</b>	<b>4 371.7</b>	<b>4 295.6</b>	<b>97.1%</b>	<b>98.3%</b>

## 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	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	374.6	16.9%	7.2%	300.8	319.2	338.2	-3.3%	7.3%
Programme 2	231.0	32.2%	5.9%	416.0	427.0	451.3	25.0%	8.4%
Programme 3	1 090.0	1.9%	26.9%	1 184.4	1 218.7	1 281.3	5.5%	26.3%
Programme 4	2 600.0	6.4%	59.9%	2 471.0	2 657.8	2 811.9	2.6%	58.0%
<b>Total</b>	<b>4 295.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>4 372.3</b>	<b>4 622.7</b>	<b>4 882.8</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(119.4)	(129.6)	(136.4)		
Economic classification								
<b>Current payments</b>	<b>660.3</b>	<b>2.7%</b>	<b>15.0%</b>	<b>640.6</b>	<b>669.1</b>	<b>712.5</b>	<b>2.6%</b>	<b>14.8%</b>
Compensation of employees	232.4	3.5%	5.7%	253.5	272.9	293.3	8.1%	5.8%
Goods and services	427.9	2.4%	9.4%	387.1	396.3	419.2	-0.7%	9.0%
<b>Transfers and subsidies</b>	<b>3 470.0</b>	<b>6.1%</b>	<b>81.6%</b>	<b>3 498.7</b>	<b>3 681.3</b>	<b>3 884.8</b>	<b>3.8%</b>	<b>80.0%</b>
Provinces and municipalities	1 420.0	11.2%	32.7%	1 423.7	1 501.2	1 584.1	3.7%	32.6%
Departmental agencies and accounts	1 736.9	2.6%	40.8%	1 707.1	1 855.8	1 956.2	4.0%	39.9%
Higher education institutions	7.3	95.7%	0.1%	7.1	7.4	7.8	2.1%	0.2%
Foreign governments and international organisations	3.9	7.1%	0.2%	4.8	5.1	5.3	10.7%	0.1%
Public corporations and private enterprises	106.7	109.3%	2.7%	156.4	102.4	114.3	2.3%	2.6%
Non-profit institutions	164.9	-7.1%	4.5%	178.9	187.0	195.1	5.8%	4.0%
Households	30.3	-14.3%	0.6%	20.7	22.5	21.9	-10.2%	0.5%
<b>Payments for capital assets</b>	<b>165.3</b>	<b>181.6%</b>	<b>3.4%</b>	<b>232.9</b>	<b>272.3</b>	<b>285.5</b>	<b>20.0%</b>	<b>5.3%</b>
Machinery and equipment	64.2	105.5%	0.5%	8.2	8.6	9.1	-47.8%	0.5%
Heritage assets	96.1	-	2.8%	218.5	263.6	276.4	42.2%	4.7%
Software and other intangible assets	5.0	-	0.1%	6.3	-	-	-100.0%	0.1%
<b>Total</b>	<b>4 295.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>4 372.3</b>	<b>4 622.7</b>	<b>4 882.8</b>	<b>4.4%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 37.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Social Cohesion	33 081	28 140	33 228	53 747	17.6%	1.0%	78 648	83 184	87 951	17.8%	1.7%
Mzansi Golden Economy	346 382	343 444	382 572	383 538	3.5%	9.4%	385 477	407 333	430 267	3.9%	8.8%
Community library services grant	1 016 210	1 274 314	1 357 133	1 419 960	11.8%	32.7%	1 423 684	1 501 199	1 584 122	3.7%	32.6%
Capital works: Capital Works of National Archives	1 036	21 061	53 242	19 213	164.7%	0.6%	36 520	22 000	11 500	-15.7%	0.5%
Capital works: Performing Arts Institutions	23 490	31 125	4 635	27 906	5.9%	0.6%	43 082	9 894	19 273	-11.6%	0.6%
Capital works: Heritage Legacy Projects	156 565	129 122	47 096	150 021	-1.4%	3.1%	218 734	245 647	269 296	21.5%	4.9%
<b>Total</b>	<b>1 576 764</b>	<b>1 827 206</b>	<b>1 877 906</b>	<b>2 054 385</b>	<b>202.1%</b>	<b>47.4%</b>	<b>2 186 145</b>	<b>2 269 257</b>	<b>2 402 409</b>	<b>19.6%</b>	<b>49.1%</b>

## Goods and services expenditure trends and estimates

**Table 37.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administrative fees	4 614	8 169	1 329	1 739	-27.8%	1.1%	2 343	2 511	2 662	15.2%	0.6%
Advertising	14 385	7 807	5 647	14 181	-0.5%	2.9%	14 845	15 325	16 165	4.5%	3.7%
Minor assets	212	204	172	316	14.2%	0.1%	350	375	394	7.6%	0.1%
Audit costs: External	8 223	12 442	11 204	12 524	15.1%	3.0%	11 425	12 281	12 952	1.1%	3.0%
Bursaries: Employees	699	519	574	774	3.5%	0.2%	824	870	918	5.9%	0.2%
Catering: Departmental activities	3 695	4 399	2 806	3 774	0.7%	1.0%	2 689	2 854	3 012	-7.2%	0.8%
Communication	9 260	8 864	8 067	9 795	1.9%	2.5%	7 408	7 770	8 288	-5.4%	2.0%
Computer services	12 567	11 428	13 444	11 752	-2.2%	3.4%	16 059	16 960	17 893	15.0%	3.8%
Consultants: Business and advisory services	4 452	12 820	28 954	22 118	70.6%	4.7%	29 594	25 518	26 921	6.8%	6.4%
Legal services	–	–	5 289	3 925	–	0.6%	5 150	5 236	5 524	12.1%	1.2%
Science and technological services	4 882	2 969	–	–	-100.0%	0.5%	–	–	–	–	–
Contractors	81 392	89 269	87 271	109 736	10.5%	25.2%	71 830	77 472	83 567	-8.7%	20.9%
Agency and support/outsourced services	51 925	20 930	10 728	9 777	-42.7%	6.4%	26 706	26 408	27 600	41.3%	5.5%
Entertainment	121	148	157	188	15.8%	–	276	289	304	17.4%	0.1%
Fleet services (including government motor transport)	2 765	2 326	2 326	2 960	2.3%	0.7%	2 859	2 925	3 085	1.4%	0.7%
Inventory: Other supplies	46 118	12 194	4 404	1 140	-70.9%	4.4%	–	–	–	-100.0%	0.1%
Consumable supplies	1 582	737	480	2 185	11.4%	0.3%	7 687	8 085	8 436	56.9%	1.6%
Consumables: Stationery, printing and office supplies	1 314	1 108	1 209	3 540	39.1%	0.5%	3 509	3 722	3 925	3.5%	0.9%
Operating leases	14 992	66 711	48 280	125 947	103.3%	17.5%	93 258	97 996	102 914	-6.5%	25.6%
Rental and hiring	44	53	159	162	54.4%	–	120	130	137	-5.4%	–
Property payments	11 271	40 087	18 174	28 752	36.6%	6.7%	35 741	32 476	34 263	6.0%	8.0%
Travel and subsistence	46 856	63 682	52 575	55 690	5.9%	15.0%	44 004	45 898	48 430	-4.5%	11.8%
Training and development	3 304	1 576	1 308	2 452	-9.5%	0.6%	2 594	2 739	2 890	5.6%	0.7%
Operating payments	4 465	4 638	3 938	4 904	3.2%	1.2%	4 776	5 257	5 548	4.2%	1.2%
Venues and facilities	2 853	2 987	6 717	8 442	43.6%	1.4%	3 065	3 176	3 352	-26.5%	1.1%
<b>Total</b>	<b>331 991</b>	<b>376 067</b>	<b>315 212</b>	<b>436 773</b>	<b>9.6%</b>	<b>100.0%</b>	<b>387 112</b>	<b>396 273</b>	<b>419 180</b>	<b>-1.4%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 37.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>3 578</b>	<b>1 122</b>	<b>639</b>	<b>–</b>	<b>-100.0%</b>	<b>1.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	3 578	1 122	639	–	-100.0%	1.3%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 220 381</b>	<b>1 276 665</b>	<b>1 359 967</b>	<b>1 606 643</b>	<b>9.6%</b>	<b>1439.5%</b>	<b>1 502 525</b>	<b>1 589 805</b>	<b>1 684 764</b>	<b>1.6%</b>	<b>1735.4%</b>
Office accommodation	63 805	–	–	–	-100.0%	16.8%	–	–	–	–	–
Communication licences	7	7	–	–	-100.0%	–	–	–	–	–	–
Public Service Sector Education and Training Authority	632	–	–	–	-100.0%	0.2%	–	–	–	–	–
National Youth Development Agency	–	–	6 200	12 000	–	4.8%	9 000	9 504	10 027	-5.8%	11.0%
Constitution Hill	–	–	–	700	–	0.2%	–	–	–	-100.0%	0.2%
Pan South African Language Board	83 497	90 905	115 564	108 634	9.2%	105.0%	113 587	122 227	128 954	5.9%	128.7%
Artscape	50 755	53 090	55 904	58 699	5.0%	57.6%	60 912	64 323	67 860	5.0%	68.4%
The Market Theatre	27 810	39 089	42 419	44 540	17.0%	40.5%	46 303	48 896	51 585	5.0%	52.0%
National Arts Council	91 865	97 589	101 182	106 241	5.0%	104.6%	109 677	115 827	122 195	4.8%	123.4%
Performing Arts Centre of the Free State	37 690	39 424	41 513	47 589	8.1%	43.8%	45 322	47 860	50 493	2.0%	52.0%
The Playhouse Company	43 085	48 632	41 165	49 838	5.0%	48.1%	49 632	52 412	55 637	3.7%	56.4%
The South African State Theatre	45 028	47 099	49 595	52 075	5.0%	51.1%	55 453	58 558	61 778	5.9%	61.9%
Windybrow Theatre	10 703	28 195	–	–	-100.0%	10.2%	–	–	–	–	–
National Film and Video Foundation	147 588	116 721	122 907	129 052	-4.4%	136.0%	133 472	140 946	148 698	4.8%	150.1%

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
Mzansi golden economy: Art bank resources	3 000	–	3 000	6 000	26.0%	3.2%	6 000	8 000	10 000	18.6%	8.2%
Mzansi golden economy: Public art	500	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (Cultural events)	5 500	3 900	22 500	13 500	34.9%	12.0%	14 500	14 000	16 000	5.8%	15.8%
Various institutions: Mzansi golden economy (Touring ventures)	3 733	–	–	–	-100.0%	1.0%	–	–	–	–	–
Various institutions: Mzansi golden economy (Artists in schools)	1 000	900	960	4 000	58.7%	1.8%	2 600	2 746	2 897	-10.2%	3.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9 700	–	30 000	–	10.5%	50 000	52 800	55 704	22.9%	51.2%
Performing Arts Institutions: Mzansi golden economy (Incubators entrepreneur and local content development)	–	–	10 158	11 000	–	5.6%	9 000	9 504	10 027	-3.0%	10.7%
Arts and Culture Industries: Local market development and promotion	–	1 920	820	–	–	0.7%	528	558	589	–	0.5%
Human languages technologies projects	4 254	–	–	–	-100.0%	1.1%	–	–	3 927	–	1.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	5 308	6 521	7 754	8 711	18.0%	7.5%	9 419	9 948	10 495	6.4%	10.5%
Freedom Park: Pretoria	70 470	71 158	72 922	96 613	11.1%	82.0%	84 551	89 291	94 202	-0.8%	99.1%
Iziko Museums: Cape Town	65 331	80 768	87 844	95 644	13.5%	86.8%	86 317	91 205	96 268	0.2%	100.4%
Luthuli Museum: Stanger	8 890	9 477	10 059	14 113	16.7%	11.2%	14 828	15 634	16 491	5.3%	16.6%
KwaZulu-Natal Museum: Pietermaritzburg	17 376	21 663	23 727	36 686	28.3%	26.2%	35 224	37 188	39 240	2.3%	40.3%
National Heritage Council	55 917	58 475	82 724	64 653	5.0%	69.0%	68 493	72 329	76 307	5.7%	76.6%
National Museum: Bloemfontein	41 085	47 566	51 688	100 378	34.7%	63.4%	54 281	57 373	60 580	-15.5%	74.1%
Nelson Mandela Museum: Mthatha	20 124	21 612	24 083	26 779	10.0%	24.4%	27 103	28 625	30 199	4.1%	30.6%
Robben Island Museum: Cape Town	66 805	95 662	73 172	89 438	10.2%	85.6%	80 451	84 995	89 709	0.1%	93.7%
South African Heritage Resources Agency	46 417	48 552	51 125	57 861	7.6%	53.7%	55 650	58 767	61 999	2.3%	63.7%
The National English Literary Museum: Grahamstown	8 657	9 545	9 836	12 155	12.0%	10.6%	11 493	12 136	12 804	1.7%	13.2%
Voortrekker Museum: Pietermaritzburg	11 935	13 190	14 052	17 297	13.2%	14.9%	18 296	19 334	20 397	5.6%	20.5%
War Museum of the Boer Republics: Bloemfontein	8 613	9 907	10 604	22 084	36.9%	13.5%	12 710	13 483	14 224	-13.6%	17.0%
William Humphreys Art Gallery: Kimberley	5 960	7 546	7 713	9 967	18.7%	8.2%	10 383	10 967	11 570	5.1%	11.7%
Ditsong Museums of South Africa: Pretoria	66 350	77 880	84 164	125 777	23.8%	93.3%	87 212	92 152	97 272	-8.2%	109.4%
National Library of South Africa	84 077	102 231	115 012	135 398	17.2%	115.1%	117 805	124 643	131 766	-0.9%	138.5%
South African Library for the Blind	16 612	17 741	19 601	19 221	5.0%	19.3%	22 323	23 574	24 870	9.0%	24.5%
Radio and television licences	2	–	–	–	-100.0%	–	–	–	–	–	–
<b>Capital</b>	<b>276 326</b>	<b>185 064</b>	<b>267 065</b>	<b>137 627</b>	<b>-20.7%</b>	<b>228.2%</b>	<b>204 564</b>	<b>265 988</b>	<b>271 465</b>	<b>25.4%</b>	<b>239.1%</b>
Heritage legacy projects	43 103	–	–	–	-100.0%	11.4%	–	–	–	–	–
Gauteng Tourism Authority	–	–	200	–	–	0.1%	–	–	–	–	–
Artscape: Capital works projects	–	–	28 270	16 480	–	11.8%	4 625	1 975	14 974	-3.1%	10.3%
The South African State Theatre: Capital works projects	20 052	–	12 300	5 000	-37.1%	9.8%	5 900	17 168	9 484	23.8%	10.2%
The Playhouse Company: Capital works projects	24 400	–	13 762	1 770	-58.3%	10.5%	31 852	6 537	21 512	129.9%	16.8%
Performing Arts Centre of the Free State: Capital works projects	5 000	–	30 000	–	-100.0%	9.2%	7 738	25 976	6 667	–	11.0%
The Market Theatre: Capital works projects	15 000	–	8 417	12 000	-7.2%	9.3%	15 000	25 698	14 472	6.4%	18.3%
National Arts Council: Capital works projects	–	–	–	–	–	–	1 800	–	–	–	0.5%
National Film and Video Foundation: Capital works projects	–	–	–	–	–	–	13 248	7 750	7 736	–	7.8%
Provincial Departmental Agencies	–	–	–	1 350	–	0.4%	–	–	–	-100.0%	0.4%
Iziko Museums: Cape Town (Capital works projects)	51 690	40 206	74 740	48 537	-2.1%	56.7%	20 200	9 502	9 474	-42.0%	23.8%
Nelson Mandela Museum: Mthatha (Capital works projects)	10 230	1 303	335	1 925	-42.7%	3.6%	4 000	6 000	10 000	73.2%	6.0%

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
South African Heritage Resources Agency (Capital works projects)	–	25 000	–	2 000	–	7.1%	–	–	29 209	144.4%	8.5%
KwaZulu-Natal Museum: Pietermaritzburg (Capital works projects)	936	–	395	–	-100.0%	0.4%	4 200	33 542	16 374	–	14.7%
Luthuli Museum: Stanger (Capital works projects)	883	–	5 967	1 250	12.3%	2.1%	–	–	–	-100.0%	0.3%
Voortrekker Museum: Pietermaritzburg (Capital works projects)	1 279	11 428	–	1 000	-7.9%	3.6%	–	3 250	1 000	–	1.4%
William Humphreys Art Gallery: Kimberley (Capital works projects)	1 200	–	1 000	1 000	-5.9%	0.8%	4 103	17 000	4 500	65.1%	7.2%
War Museum of the Boer Republics: Bloemfontein (Capital works projects)	620	1 347	1 149	1 000	17.3%	1.1%	–	1 673	6 000	81.7%	2.4%
Die Afrikaanse Taalmuseum en -monument: Paarl (Capital works projects)	1 000	420	1 030	2 000	26.0%	1.2%	1 608	3 581	17 038	104.2%	6.6%
Ditsong Museums of South Africa: Pretoria (Capital works projects)	14 343	3 974	576	–	-100.0%	5.0%	21 000	38 557	30 900	–	24.6%
National Museum: Bloemfontein (Capital works projects)	13 062	–	–	–	-100.0%	3.4%	–	9 750	9 735	–	5.3%
The National English Literary Museum: Grahamstown (Capital works projects)	36 514	63 218	45 652	2 635	-58.4%	39.0%	4 100	2 000	1 000	-27.6%	2.6%
Robben Island Museum: Cape Town (Capital works projects)	17 530	27 621	26 121	20 000	4.5%	24.0%	43 300	37 825	8 722	-24.2%	29.9%
Freedom Park: Pretoria (Capital works projects)	12 982	–	–	2 000	-46.4%	3.9%	–	(256)	10 730	75.1%	3.4%
National Library of South Africa: Capital works projects	4 353	10 547	17 151	12 914	43.7%	11.8%	9 583	11 556	34 688	39.0%	18.7%
South African Library for the Blind: Capital works projects	2 149	–	–	4 766	30.4%	1.8%	12 307	6 904	7 250	15.0%	8.5%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>20 939</b>	<b>19 410</b>	<b>16 716</b>	<b>30 262</b>	<b>13.1%</b>	<b>23.0%</b>	<b>20 708</b>	<b>22 512</b>	<b>21 893</b>	<b>-10.2%</b>	<b>25.9%</b>
Employee social benefits	–	710	–	–	–	0.2%	–	–	–	–	–
Gifts and donations	–	–	1	–	–	–	–	–	–	–	–
Kenneth Arthur Bogosi Bolokwe	–	–	98	–	–	–	–	–	–	–	–
Mzansi golden economy: Public art	830	225	952	500	-15.5%	0.7%	1 000	828	857	19.7%	0.9%
Various institutions: Mzansi golden economy (Cultural events)	710	2 166	1 041	1 901	38.9%	1.5%	2 500	2 848	2 221	5.3%	2.6%
Various institutions: Mzansi golden economy (Touring ventures)	1 214	1 397	2 901	4 657	56.5%	2.7%	2 000	2 112	2 228	-21.8%	3.0%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	–	1 500	–	0.4%	1 500	2 584	1 671	3.7%	2.0%
Arts and Culture Industries: Local market development and promotion	6 732	1 079	1 118	9 806	13.4%	4.9%	1 785	1 885	1 987	-41.3%	4.2%
Language development projects	7 789	8 859	6 000	6 300	-6.8%	7.6%	6 000	6 000	6 330	0.2%	6.7%
Heritage projects	2 550	4 974	4 605	5 598	30.0%	4.7%	5 923	6 255	6 599	5.6%	6.6%
Projects that conserve archival material	1 114	–	–	–	-100.0%	0.3%	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>172 004</b>	<b>152 166</b>	<b>148 591</b>	<b>150 201</b>	<b>-4.4%</b>	<b>164.1%</b>	<b>167 875</b>	<b>177 490</b>	<b>188 075</b>	<b>7.8%</b>	<b>185.8%</b>
Various institutions	9 393	9 865	5 894	12 190	9.1%	9.8%	14 812	15 837	16 708	11.1%	16.2%
Gcwala-Ngamasiko Cultural Festival	1 000	2 000	1 700	2 360	33.1%	1.9%	2 000	2 000	2 000	-5.4%	2.3%
IKauru African contemporary art touring exhibition	2 000	–	–	–	-100.0%	0.5%	497	637	782	–	0.5%
Voortrekker Monument	–	1 284	–	–	–	0.3%	–	–	–	–	–
Valoyi Traditional Authority Trust	500	–	–	–	-100.0%	0.1%	–	–	–	–	–
Moral Regeneration Movement	–	1 500	3 500	3 500	–	2.2%	4 000	4 000	4 193	6.2%	4.3%
Business and Arts South Africa	7 312	7 648	11 053	8 456	5.0%	9.1%	8 946	9 447	9 967	5.6%	10.0%
Mzansi golden economy: Public art	6 990	1 756	1 218	2 500	-29.0%	3.3%	2 500	1 800	2 500	–	2.5%
Various institutions: Mzansi golden economy (Cultural events)	98 382	82 664	67 253	52 799	-18.7%	79.3%	52 400	52 610	55 504	1.7%	58.0%

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Various institutions: Mzansi golden economy (Touring ventures)	10 097	11 313	13 716	6 243	-14.8%	10.9%	8 000	11 508	12 223	25.1%	10.3%
Various institutions: Mzansi golden economy (National Cultural industries Skills Academy)	-	-	9 150	12 899	-	5.8%	15 000	13 269	14 000	2.8%	15.0%
Various institutions: Mzansi golden economy (Artists in schools)	4 000	9 374	6 800	9 667	34.2%	7.9%	12 800	13 517	14 260	13.8%	13.7%
Various institutions: Mzansi golden economy (Community arts development)	-	-	-	6 866	-	1.8%	8 500	10 280	10 845	16.5%	9.9%
Various institutions: Mzansi golden economy (Export market development and promotion)	-	-	4 270	4 000	-	2.2%	2 500	4 640	3 785	-1.8%	4.1%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	-	-	950	1 000	-	0.5%	1 000	1 056	2 388	33.7%	1.5%
Arts and culture industries: Local market development and promotion	15 247	9 601	11 217	9 700	-14.0%	12.1%	13 732	14 501	15 301	16.4%	14.5%
Arts and culture industries: Community arts development	3 672	-	-	4 587	7.7%	2.2%	6 960	7 350	7 754	19.1%	7.2%
Human languages technologies projects	1 208	-	-	-	-100.0%	0.3%	-	-	-	-	-
Engelenburg House Art Collection: Pretoria	289	302	318	334	4.9%	0.3%	353	373	394	5.7%	0.4%
Blind South Africa	6 795	7 108	7 485	7 859	5.0%	7.7%	8 315	8 781	9 264	5.6%	9.3%
Various institutions: Heritage Projects	650	3 870	2 267	3 351	72.8%	2.7%	3 560	3 772	3 979	5.9%	4.0%
Library and Information Association of South Africa	4 469	2 566	1 800	1 890	-24.9%	2.8%	2 000	2 112	2 228	5.6%	2.2%
South African National Council for the Blind	-	982	-	-	-	0.3%	-	-	-	-	-
African Renaissance Institute	-	333	-	-	-	0.1%	-	-	-	-	-
<b>Capital</b>	<b>22 055</b>	<b>29 765</b>	<b>6 148</b>	<b>20 518</b>	<b>-2.4%</b>	<b>20.7%</b>	<b>11 050</b>	<b>9 494</b>	<b>6 997</b>	<b>-30.1%</b>	<b>13.1%</b>
Adams College	4 562	-	3 598	2 389	-19.4%	2.8%	-	-	-	-100.0%	0.6%
Voortrekker Monument	357	-	50	250	-11.2%	0.2%	-	-	-	-100.0%	0.1%
Liliesleaf Farm	10 600	500	-	-	-100.0%	2.9%	-	-	-	-	-
Valoyi Traditional Authority Trust	-	3 109	-	-	-	0.8%	-	-	-	-	-
National Heritage Company	-	15 000	-	-	-	4.0%	-	-	-	-	-
The Sankofa Arts Charitable Trust	-	-	2 500	-	-	0.7%	-	-	-	-	-
Steve Biko Foundation	-	996	-	3 100	-	1.1%	3 100	4 000	4 400	12.4%	4.0%
The Trevor Huddleston CR Memorial Centre	-	900	-	-	-	0.2%	-	-	-	-	-
Various institutions: Capital works projects	1 000	8 895	-	3 800	56.0%	3.6%	7 950	3 494	2 597	-11.9%	4.8%
Northern Cape Theatre	-	-	-	2 000	-	0.5%	-	-	-	-100.0%	0.5%
Non Profit Organisations	-	-	-	6 979	-	1.8%	-	-	-	-100.0%	1.9%
Caiphus Katse Semanya Foundation - Incubator	-	-	-	2 000	-	0.5%	-	2 000	-	-100.0%	1.1%
Blind South Africa: Capital works projects	1 345	365	-	-	-100.0%	0.5%	-	-	-	-	-
Die Erfenisstigting	4 191	-	-	-	-100.0%	1.1%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>3 127</b>	<b>3 998</b>	<b>14 891</b>	<b>3 923</b>	<b>7.9%</b>	<b>6.8%</b>	<b>4 809</b>	<b>5 050</b>	<b>5 327</b>	<b>10.7%</b>	<b>5.2%</b>
Commonwealth Foundation	2 027	2 298	1 963	2 058	0.5%	2.2%	2 865	3 025	3 191	15.7%	3.0%
African World Heritage Fund	1 100	1 700	12 928	1 865	19.2%	4.6%	1 944	2 025	2 136	4.6%	2.2%
<b>Higher education institutions</b>											
<b>Current</b>	<b>570</b>	<b>130</b>	<b>6 171</b>	<b>7 342</b>	<b>134.4%</b>	<b>3.7%</b>	<b>7 128</b>	<b>7 400</b>	<b>7 808</b>	<b>2.1%</b>	<b>8.1%</b>
Mzansi golden economy: Public art	480	-	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (Cultural events)	-	80	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (Touring ventures)	90	-	-	-	-100.0%	-	-	-	-	-	-
Arts and culture industries: Entrepreneur and local content development	-	50	-	-	-	-	-	-	-	-	-

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Human languages technologies projects	–	–	6 171	7 342	–	3.6%	7 128	7 400	7 808	2.1%	8.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>1 920</b>	<b>3 098</b>	<b>1 124</b>	<b>1 383</b>	<b>-10.4%</b>	<b>2.0%</b>	<b>3 086</b>	<b>3 722</b>	<b>–</b>	<b>-100.0%</b>	<b>2.2%</b>
Various institutions: Mzansi golden economy (20 years of freedom)	400	–	–	–	-100.0%	0.1%	–	–	–	–	–
Arts and culture industries: Entrepreneur and local content development	1 520	80	–	–	-100.0%	0.4%	–	–	–	–	–
Human languages technologies projects	–	–	–	1 183	–	0.3%	–	–	–	-100.0%	0.3%
Council for Scientific and Industrial Research	–	3 018	1 124	200	–	1.1%	3 086	3 722	–	-100.0%	1.9%
<b>Capital</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 777</b>	<b>–</b>	<b>5.7%</b>	<b>37 409</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>16.1%</b>
National Heritage Monument	–	–	–	12 000	–	3.2%	17 409	–	–	-100.0%	8.0%
North West Development Corporation	–	–	–	1 676	–	0.4%	–	–	–	-100.0%	0.5%
Polokwane Performing Arts Centre - Incubator	–	–	–	–	–	–	20 000	–	–	–	5.4%
Mpumalanga Economic Growth Agency	–	–	–	8 101	–	2.1%	–	–	–	-100.0%	2.2%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>345 786</b>	<b>419 407</b>	<b>709 143</b>	<b>996 886</b>	<b>42.3%</b>	<b>651.1%</b>	<b>1 057 777</b>	<b>1 126 198</b>	<b>1 188 138</b>	<b>6.0%</b>	<b>1187.7%</b>
Community library services grant: Current	345 786	419 407	709 143	996 886	42.3%	651.1%	1 057 777	1 126 198	1 188 138	6.0%	1187.7%
<b>Capital</b>	<b>670 424</b>	<b>854 907</b>	<b>647 989</b>	<b>423 074</b>	<b>-14.2%</b>	<b>684.0%</b>	<b>365 907</b>	<b>375 001</b>	<b>395 984</b>	<b>-2.2%</b>	<b>424.1%</b>
Community library services grant: Capital	670 424	854 907	647 989	423 074	-14.2%	684.0%	365 907	375 001	395 984	-2.2%	424.1%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>3 501</b>	<b>3</b>	<b>1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.9%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	1	3	1	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (Cultural events)	3 500	–	–	–	-100.0%	0.9%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	2	–	–	–	-100.0%	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>66 390</b>	<b>97 774</b>	<b>130 167</b>	<b>85 233</b>	<b>8.7%</b>	<b>100.0%</b>	<b>90 730</b>	<b>94 250</b>	<b>97 650</b>	<b>4.6%</b>	<b>100.0%</b>
Various institutions	1 489	50	900	–	-100.0%	0.0%	–	–	–	–	–
Mzansi golden economy: Public art	1 135	1 185	915	1 500	9.7%	0.0%	2 000	1 956	1 479	-0.5%	0.0%
Various institutions: Mzansi golden economy (Cultural events)	47 929	73 638	106 712	45 000	-2.1%	2.2%	45 000	44 572	47 072	1.5%	1.2%
Various institutions: Mzansi golden economy (Touring ventures)	9 381	5 490	8 896	12 100	8.9%	0.3%	11 000	10 948	10 413	-4.9%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	–	–	9 000	–	0.1%	11 300	10 560	11 141	7.4%	0.3%
Various institutions: Mzansi golden economy (Artists in schools)	2 200	1 800	900	1 333	-15.4%	0.0%	2 600	2 746	2 897	29.5%	0.1%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	3 730	4 000	–	0.1%	3 000	3 168	4 342	2.8%	0.1%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9 000	4 200	3 000	–	0.1%	1 500	5 168	4 342	13.1%	0.1%
Arts and culture industries: Local market development and promotion	4 256	5 236	2 624	9 000	28.4%	0.2%	14 330	15 132	15 964	21.1%	0.4%
Intsyst Labs	–	1 375	1 290	300	–	0.0%	–	–	–	-100.0%	0.0%

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>Capital</b>	–	14 595	4 635	2 000	–	0.2%	25 132	4 400	16 676	–	0.3%
National Heroes Acre	–	–	–	–	–	–	10 000	–	–	–	0.1%
Various institutions: Capital works projects	–	14 595	4 635	–	–	0.2%	15 132	4 400	14 676	–	0.2%
Afrivibe Entertainment - Incubator	–	–	–	2 000	–	0.0%	–	–	2 000	–	0.0%
<b>Total</b>	<b>2 807 003</b>	<b>3 058 104</b>	<b>3 313 247</b>	<b>3 486 869</b>	<b>7.5%</b>	<b>100.0%</b>	<b>3 498 700</b>	<b>3 681 310</b>	<b>3 884 777</b>	<b>3.7%</b>	<b>100.0%</b>

## Personnel information

Table 37.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																				
1. Administration																				
2. Institutional Governance																				
3. Arts and Culture Promotion and Development																				
4. Heritage Promotion and Preservation																				
Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%)							
		2016/17	2017/18	2018/19	2019/20	2020/21														
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2017/18 - 2020/21						
<b>Arts and Culture</b>		<b>434</b>	<b>49</b>	<b>472</b>	<b>225.9</b>	<b>0.5</b>	<b>423</b>	<b>232.4</b>	<b>0.5</b>	<b>408</b>	<b>253.5</b>	<b>0.6</b>	<b>407</b>	<b>272.9</b>	<b>0.7</b>	<b>406</b>	<b>293.3</b>	<b>0.7</b>	<b>-1.4%</b>	<b>100.0%</b>
Salary level		434	49	472	225.9	0.5	423	232.4	0.5	408	253.5	0.6	407	272.9	0.7	406	293.3	0.7	-1.4%	100.0%
1 – 6	71	6	105	22.5	0.2	71	16.9	0.2	72	18.4	0.3	71	19.7	0.3	71	21.3	0.3	–	17.3%	
7 – 10	194	6	203	78.8	0.4	194	82.5	0.4	193	88.6	0.5	193	95.8	0.5	192	103.0	0.5	-0.3%	47.0%	
11 – 12	87	6	88	61.2	0.7	85	64.4	0.8	86	70.3	0.8	86	75.9	0.9	86	82.0	1.0	0.4%	20.9%	
13 – 16	57	8	51	58.0	1.1	52	63.2	1.2	55	71.3	1.3	55	76.3	1.4	55	81.6	1.5	1.9%	13.2%	
Other	25	23	25	5.3	0.2	21	5.5	0.3	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	-54.3%	1.6%	
<b>Programme</b>	<b>434</b>	<b>49</b>	<b>472</b>	<b>225.9</b>	<b>0.5</b>	<b>423</b>	<b>232.4</b>	<b>0.5</b>	<b>408</b>	<b>253.5</b>	<b>0.6</b>	<b>407</b>	<b>272.9</b>	<b>0.7</b>	<b>406</b>	<b>293.3</b>	<b>0.7</b>	<b>-1.4%</b>	<b>100.0%</b>	
Programme 1	174	25	186	96.5	0.5	164	98.2	0.6	163	107.1	0.7	162	115.1	0.7	161	123.4	0.8	-0.6%	39.5%	
Programme 2	57	10	57	33.5	0.6	55	36.8	0.7	52	40.4	0.8	52	43.4	0.8	52	46.7	0.9	-1.9%	12.8%	
Programme 3	84	7	92	45.7	0.5	85	47.4	0.6	78	51.8	0.7	78	55.9	0.7	78	60.2	0.8	-2.8%	19.4%	
Programme 4	119	7	137	50.2	0.4	119	50.0	0.4	115	54.3	0.5	115	58.5	0.5	115	63.0	0.5	-1.1%	28.2%	

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

2. Rand million.

## Departmental receipts

Table 37.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2017/18	Revised estimate	Average growth rate (%) 2014/15 - 2017/18	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>3 301</b>	<b>2 970</b>	<b>1 262</b>	<b>1 288</b>	<b>596</b>	<b>-43.5%</b>	<b>100.0%</b>	<b>685</b>	<b>758</b>	<b>845</b>	<b>12.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>263</b>	<b>318</b>	<b>298</b>	<b>409</b>	<b>285</b>	<b>2.7%</b>	<b>14.3%</b>	<b>401</b>	<b>429</b>	<b>451</b>	<b>16.5%</b>	<b>54.3%</b>
Sales by market establishments of which:	15	15	14	154	25	18.6%	0.8%	17	19	20	-7.2%	2.8%
Rental parking: Covered and open	15	15	14	154	25	18.6%	0.8%	17	19	20	-7.2%	2.8%
Administrative fees of which:	5	5	2	–	5	–	0.2%	10	10	12	33.9%	1.3%
Promotion of Access to Information Act (2005)	5	3	1	–	3	-15.7%	0.1%	7	8	9	44.2%	0.9%
Duplicate certificates	–	2	1	–	2	–	0.1%	3	2	3	14.5%	0.3%
Other sales of which:	243	298	282	255	255	1.6%	13.3%	374	400	419	18.0%	50.2%
Coat of arms	108	151	146	116	150	11.6%	6.8%	220	240	250	18.6%	29.8%
Photocopy and faxes	50	62	41	50	40	-7.2%	2.4%	60	70	75	23.3%	8.5%
Commission on insurance and garnishee	78	80	86	82	60	-8.4%	3.7%	85	78	80	10.1%	10.5%
Departmental Production	2	–	4	–	–	-100.0%	0.1%	–	–	–	–	–
Transportation fees	5	5	5	7	5	–	0.2%	9	12	14	40.9%	1.4%

**Table 37.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Sales of scrap, waste, arms and other used current goods	-	4	-	14	5	-	0.1%	5	7	1	-41.5%	0.6%
<i>of which:</i>												
Waste paper	-	-	-	-	-	-	-	-	-	1	-	-
Sale: Assets < R5000	-	3	-	12	3	-	0.1%	2	3	-	-100.0%	0.3%
Sale: Departmental publications	-	1	-	2	2	-	-	3	4	-	-100.0%	0.3%
Transfers received	-	-	-	244	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4	-	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	12	8	40	11	6	-20.6%	0.8%	9	12	13	29.4%	1.4%
Interest	12	8	40	11	6	-20.6%	0.8%	9	12	13	29.4%	1.4%
Sales of capital assets	25	125	-	300	250	115.4%	4.9%	200	220	250	-	31.9%
Transactions in financial assets and liabilities	2 997	2 515	924	310	50	-74.4%	79.8%	70	90	130	37.5%	11.8%
<b>Total</b>	<b>3 301</b>	<b>2 970</b>	<b>1 262</b>	<b>1 288</b>	<b>596</b>	<b>-43.5%</b>	<b>100.0%</b>	<b>685</b>	<b>758</b>	<b>845</b>	<b>12.3%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Ministry	4 186	4 204	4 211	4 539	2.7%	1.5%	4 865	5 209	5 573	7.1%	1.5%
Management	53 621	60 956	61 422	52 496	-0.7%	20.3%	53 416	57 022	61 127	5.2%	16.8%
Corporate Services	87 912	85 126	92 814	146 354	18.5%	36.7%	102 175	108 609	114 451	-7.9%	35.4%
Office of the CFO	27 533	30 800	28 736	30 535	3.5%	10.5%	31 482	33 838	36 705	6.3%	9.9%
Office Accommodation	79 941	72 846	55 501	140 679	20.7%	31.0%	108 906	114 521	120 347	-5.1%	36.3%
<b>Total</b>	<b>253 193</b>	<b>253 932</b>	<b>242 684</b>	<b>374 603</b>	<b>13.9%</b>	<b>100.0%</b>	<b>300 844</b>	<b>319 199</b>	<b>338 203</b>	<b>-3.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				103 913			9 505	9 420	9 263		
<b>Economic classification</b>											
<b>Current payments</b>	<b>176 748</b>	<b>246 593</b>	<b>234 910</b>	<b>311 433</b>	<b>20.8%</b>	<b>86.2%</b>	<b>292 667</b>	<b>310 564</b>	<b>329 093</b>	<b>1.9%</b>	<b>93.3%</b>
Compensation of employees	89 501	95 014	96 508	98 219	3.1%	33.7%	107 118	115 110	123 371	7.9%	33.3%
Goods and services <sup>1</sup>	87 152	151 440	138 311	213 214	34.7%	52.5%	185 549	195 454	205 722	-1.2%	60.0%
<i>of which:</i>											
Advertising	800	2 135	1 655	1 673	27.9%	0.6%	9 990	10 509	11 085	87.8%	2.5%
Audit costs: External	8 140	9 753	9 570	10 179	7.7%	3.3%	9 644	10 211	10 768	1.9%	3.1%
Computer services	8 361	11 090	13 333	10 450	7.7%	3.8%	10 870	11 482	12 114	5.0%	3.4%
Operating leases	14 570	65 803	48 275	123 933	104.1%	22.5%	90 467	95 050	99 805	-7.0%	30.7%
Property payments	11 250	18 044	17 032	26 947	33.8%	6.5%	30 631	32 356	34 136	8.2%	9.3%
Travel and subsistence	16 901	23 687	20 854	10 943	-13.5%	6.4%	9 044	9 551	10 075	-2.7%	3.0%
Interest and rent on land	95	139	91	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>67 556</b>	<b>1 072</b>	<b>394</b>	<b>-</b>	<b>-100.0%</b>	<b>6.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	3	3	1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	64 444	7	-	-	-100.0%	5.7%	-	-	-	-	-
Households	3 109	1 062	393	-	-100.0%	0.4%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 586</b>	<b>6 010</b>	<b>7 357</b>	<b>63 170</b>	<b>94.5%</b>	<b>7.6%</b>	<b>8 177</b>	<b>8 635</b>	<b>9 110</b>	<b>-47.6%</b>	<b>6.7%</b>
Machinery and equipment	4 949	2 458	4 282	63 170	133.7%	6.7%	8 177	8 635	9 110	-47.6%	6.7%
Software and other intangible assets	3 637	3 552	3 075	-	-100.0%	0.9%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>303</b>	<b>257</b>	<b>23</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>253 193</b>	<b>253 932</b>	<b>242 684</b>	<b>374 603</b>	<b>13.9%</b>	<b>100.0%</b>	<b>300 844</b>	<b>319 199</b>	<b>338 203</b>	<b>-3.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.2%</b>	<b>6.7%</b>	<b>6.1%</b>	<b>8.6%</b>	<b>-</b>	<b>-</b>	<b>6.9%</b>	<b>6.9%</b>	<b>6.9%</b>	<b>-</b>	<b>-</b>

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21			2017/18 - 2020/21
	R thousand											
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	3 109	352	392	-	-100.0%	0.3%	-	-	-	-	-	
Employee social benefits	3 109	352	392	-	-100.0%	0.3%	-	-	-	-	-	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	-	710	1	-	-	0.1%	-	-	-	-	-	
Employee social benefits	-	710	-	-	-	0.1%	-	-	-	-	-	
Gifts and donations	-	-	1	-	-	-	-	-	-	-	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	64 444	7	-	-	-100.0%	5.7%	-	-	-	-	-	
Office accommodation	63 805	-	-	-	-100.0%	5.7%	-	-	-	-	-	
Communication licences	7	7	-	-	-100.0%	-	-	-	-	-	-	
Public Service Sector Education and Training Authority	632	-	-	-	-100.0%	0.1%	-	-	-	-	-	
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	1	3	1	-	-100.0%	-	-	-	-	-	-	
Vehicle licences	1	3	1	-	-100.0%	-	-	-	-	-	-	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal agencies and funds</b>												
<b>Current</b>	2	-	-	-	-100.0%	-	-	-	-	-	-	
Vehicle licences	2	-	-	-	-100.0%	-	-	-	-	-	-	

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

## Personnel information

**Table 37.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Number	Unit	Number	Unit						
<b>Administration</b>																			
<b>Salary level</b>	<b>174</b>	<b>25</b>	<b>186</b>	<b>96.5</b>	<b>0.5</b>	<b>164</b>	<b>98.2</b>	<b>0.6</b>	<b>163</b>	<b>107.1</b>	<b>0.7</b>	<b>162</b>	<b>115.1</b>	<b>0.7</b>	<b>161</b>	<b>123.4</b>	<b>0.8</b>	<b>-0.6%</b>	<b>100.0%</b>
1 – 6	28	4	36	7.8	0.2	28	6.7	0.2	28	7.3	0.3	27	7.6	0.3	27	8.2	0.3	-1.2%	16.9%
7 – 10	79	6	86	31.8	0.4	78	31.8	0.4	78	34.3	0.4	78	37.1	0.5	77	39.6	0.5	-0.4%	47.8%
11 – 12	33	2	33	23.1	0.7	31	23.7	0.8	31	25.6	0.8	31	27.7	0.9	31	29.9	1.0	-	19.1%
13 – 16	26	7	23	29.3	1.3	23	31.3	1.4	24	35.1	1.5	24	37.5	1.6	24	40.1	1.7	1.4%	14.6%
Other	8	6	8	4.5	0.6	4	4.6	1.2	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	-20.6%	1.5%

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

2. Rand million.

## Programme 2: Institutional Governance

### Programme purpose

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

### Objectives

- Build international relations with countries and institutions through cultural diplomacy by coordinating 20 cultural diplomacy engagements by March 2019.
- Create a coherent policy and legislative environment for the arts, culture and heritage sector by:
  - hosting a joint sector-wide strategic planning session annually

- signing annual shareholder compacts with all the department's public entities.
- Lead, coordinate and implement social cohesion, nation building programmes and target groups by:
  - recruiting 200 youth volunteers as Young Patriots by March 2019
  - supporting 20 public platforms advocating social cohesion per year
  - hosting 33 community conversations by March 2019
  - commemorating 6 national days each year.
- 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 2019.

### Subprogrammes

- *International Cooperation* assists in building continental and international relations for the promotion and development of South African arts, culture and heritage.
- *Social Cohesion and Nation Building* is responsible for the implementation of the national social cohesion strategy and the mainstreaming of targeted groups in arts, culture and heritage, including arts and culture in schools. It is also responsible for the coordination of outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework.
- *Coordination, Monitoring, Evaluation and Good Governance* provides sector-wide planning, monitoring and evaluation, and coordinates the institutional development and governance of 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 37.11 Institutional Governance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17	2017/18		2014/15 - 2017/18	Average Expenditure/ Total (%)	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
R thousand												
International Cooperation	33 524	31 255	25 908	37 118		3.5%	13.0%	36 869	38 283	40 715	3.1%	9.7%
Social Cohesion and Nation Building	33 081	28 140	33 228	53 747		17.6%	15.1%	78 648	83 184	87 951	17.8%	19.2%
Coordination, Monitoring, Evaluation and Good Governance	9 382	13 854	25 721	30 203		47.7%	8.1%	45 256	37 879	41 886	11.5%	9.8%
Capital Works	201 560	153 235	100 338	169 234		-5.7%	63.7%	255 254	267 647	280 796	18.4%	61.4%
<b>Total</b>	<b>277 547</b>	<b>226 484</b>	<b>185 195</b>	<b>290 302</b>		<b>1.5%</b>	<b>100.0%</b>	<b>416 027</b>	<b>426 993</b>	<b>451 348</b>	<b>15.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(88 531)				(54 742)	22 651	23 953		
<b>Economic classification</b>												
<b>Current payments</b>	<b>63 594</b>	<b>84 146</b>	<b>70 747</b>	<b>88 260</b>		<b>11.5%</b>	<b>31.3%</b>	<b>127 599</b>	<b>124 343</b>	<b>133 651</b>	<b>14.8%</b>	<b>29.9%</b>
Compensation of employees	26 687	27 805	33 524	36 751		11.3%	12.7%	40 356	43 409	46 691	8.3%	10.6%
Goods and services <sup>1</sup>	36 907	56 314	37 223	51 509		11.8%	18.6%	87 243	80 934	86 960	19.1%	19.4%
of which:												
Communication	1 569	1 437	968	1 848		5.6%	0.6%	1 638	1 736	1 831	-0.3%	0.4%
Consultants: Business and advisory services	42	313	1 476	1 714		244.3%	0.4%	6 631	1 745	1 841	2.4%	0.8%
Contractors	10 278	6 389	14 868	18 004		20.5%	5.1%	37 825	41 039	45 131	35.8%	9.0%
Agency and support/outsourced services	8 187	5 701	1 005	1 020		-50.1%	1.6%	14 701	13 699	14 191	140.5%	2.8%
Property payments	-	21 061	-	-		-	2.2%	5 000	-	-	-	0.3%
Travel and subsistence	9 963	11 622	12 038	18 753		23.5%	5.3%	16 091	17 053	17 995	-1.4%	4.4%
Interest and rent on land	-	27	-	-		-	-	-	-	-	-	-

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

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Transfers and subsidies<sup>1</sup></b>	<b>74 179</b>	<b>37 757</b>	<b>20 451</b>	<b>50 547</b>	<b>-12.0%</b>	<b>18.7%</b>	<b>63 683</b>	<b>39 003</b>	<b>41 301</b>	<b>-6.5%</b>	<b>12.3%</b>
Departmental agencies and accounts	43 103	–	200	12 700	-33.5%	5.7%	9 000	9 504	10 027	-7.6%	2.6%
Foreign governments and international organisations	2 027	2 298	1 963	2 058	0.5%	0.9%	2 865	3 025	3 191	15.7%	0.7%
Public corporations and private enterprises	1 489	50	900	12 000	100.5%	1.5%	27 409	–	–	-100.0%	2.5%
Non-profit institutions	27 555	35 154	17 242	23 789	-4.8%	10.6%	24 409	26 474	28 083	5.7%	6.5%
Households	5	255	146	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>139 766</b>	<b>104 461</b>	<b>93 990</b>	<b>151 495</b>	<b>2.7%</b>	<b>50.0%</b>	<b>224 745</b>	<b>263 647</b>	<b>276 396</b>	<b>22.2%</b>	<b>57.8%</b>
Machinery and equipment	1 964	38	–	–	-100.0%	0.2%	–	–	–	–	–
Heritage assets	137 802	104 423	93 990	146 525	2.1%	49.3%	218 478	263 647	276 396	23.6%	57.1%
Software and other intangible assets	–	–	–	4 970	–	0.5%	6 267	–	–	-100.0%	0.7%
<b>Payments for financial assets</b>	<b>8</b>	<b>120</b>	<b>7</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>277 547</b>	<b>226 484</b>	<b>185 195</b>	<b>290 302</b>	<b>1.5%</b>	<b>100.0%</b>	<b>416 027</b>	<b>426 993</b>	<b>451 348</b>	<b>15.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.9%</b>	<b>6.0%</b>	<b>4.7%</b>	<b>6.6%</b>	<b>–</b>	<b>–</b>	<b>9.5%</b>	<b>9.2%</b>	<b>9.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>5</b>	<b>255</b>	<b>48</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	5	255	48	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>98</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Kenneth Arthur Bogosi Bolokwe	–	–	98	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 700</b>	<b>–</b>	<b>1.3%</b>	<b>9 000</b>	<b>9 504</b>	<b>10 027</b>	<b>-7.6%</b>	<b>2.6%</b>
National Youth Development Agency	–	–	–	12 000	–	1.2%	9 000	9 504	10 027	-5.8%	2.6%
Constitution Hill	–	–	–	700	–	0.1%	–	–	–	-100.0%	–
<b>Capital</b>	<b>43 103</b>	<b>–</b>	<b>200</b>	<b>–</b>	<b>-100.0%</b>	<b>4.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Heritage legacy projects	43 103	–	–	–	-100.0%	4.4%	–	–	–	–	–
Gauteng Tourism Authority	–	–	200	–	–	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2 027</b>	<b>2 298</b>	<b>1 963</b>	<b>2 058</b>	<b>0.5%</b>	<b>0.9%</b>	<b>2 865</b>	<b>3 025</b>	<b>3 191</b>	<b>15.7%</b>	<b>0.7%</b>
Commonwealth Foundation	2 027	2 298	1 963	2 058	0.5%	0.9%	2 865	3 025	3 191	15.7%	0.7%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>12 393</b>	<b>14 649</b>	<b>11 094</b>	<b>18 050</b>	<b>13.4%</b>	<b>5.7%</b>	<b>21 309</b>	<b>22 474</b>	<b>23 683</b>	<b>9.5%</b>	<b>5.4%</b>
Various institutions	9 393	9 865	5 894	12 190	9.1%	3.8%	14 812	15 837	16 708	11.1%	3.8%
Gcwala-Ngamasiko Cultural Festival	1 000	2 000	1 700	2 360	33.1%	0.7%	2 000	2 000	2 000	-5.4%	0.5%
!Kauru African contemporary art touring exhibition	2 000	–	–	–	-100.0%	0.2%	497	637	782	–	0.1%
Voortrekker Monument	–	1 284	–	–	–	0.1%	–	–	–	–	–
Moral Regeneration Movement	–	1 500	3 500	3 500	–	0.9%	4 000	4 000	4 193	6.2%	1.0%
<b>Capital</b>	<b>15 162</b>	<b>20 505</b>	<b>6 148</b>	<b>5 739</b>	<b>-27.7%</b>	<b>4.9%</b>	<b>3 100</b>	<b>4 000</b>	<b>4 400</b>	<b>-8.5%</b>	<b>1.1%</b>
Adams College	4 562	–	3 598	2 389	-19.4%	1.1%	–	–	–	-100.0%	0.2%
Voortrekker Monument	–	–	50	250	–	–	–	–	–	-100.0%	–
Liliesleaf Farm	10 600	500	–	–	-100.0%	1.1%	–	–	–	–	–
Valoyi Traditional Authority Trust	–	3 109	–	–	–	0.3%	–	–	–	–	–
National Heritage Company	–	15 000	–	–	–	1.5%	–	–	–	–	–
The Sankofa Arts Charitable Trust	–	–	2 500	–	–	0.3%	–	–	–	–	–
Steve Biko Foundation	–	996	–	3 100	–	0.4%	3 100	4 000	4 400	12.4%	0.9%
The Trevor Huddleston CR Memorial Centre	–	900	–	–	–	0.1%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Capital</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 000</b>	<b>–</b>	<b>1.2%</b>	<b>17 409</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>1.9%</b>
National Heritage Monument	–	–	–	12 000	–	1.2%	17 409	–	–	-100.0%	1.9%

**Table 37.11 Institutional Governance 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 (%)		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20			2020/21	2017/18 - 2020/21
	R thousand												
<b>Public corporations and private enterprises</b>													
Private enterprises													
Other transfers to private enterprises													
Current	1 489	50	900	–	-100.0%	0.2%	–	–	–	–	–		
Various institutions	1 489	50	900	–	-100.0%	0.2%	–	–	–	–	–		
Capital	–	–	–	–	–	–	10 000	–	–	–	0.6%		
National Heroes Acre	–	–	–	–	–	–	10 000	–	–	–	0.6%		

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

## Personnel information

**Table 37.12 Institutional Governance personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)		
		2016/17		2017/18			2018/19		2019/20		2020/21			2017/18 - 2020/21	
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
<b>Institutional Governance</b>		57	33.5	55	36.8	52	40.4	52	43.4	52	46.7	-1.9%	100.0%		
Salary level		57	33.5	55	36.8	52	40.4	52	43.4	52	46.7	-1.9%	100.0%		
1 – 6	–	4	0.9	–	–	–	–	–	–	–	–	–	–		
7 – 10	17	15	5.6	17	6.8	17	7.4	17	8.0	17	8.6	–	32.2%		
11 – 12	21	22	14.9	20	14.7	20	15.9	20	17.1	20	18.5	–	37.9%		
13 – 16	14	12	12.0	14	15.0	15	17.1	15	18.3	15	19.6	2.3%	28.0%		
Other	5	4	0.2	4	0.2	–	–	–	–	–	–	-100.0%	1.9%		

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

2. Rand million.

## Programme 3: Arts and Culture Promotion and Development

### Programme purpose

Promote and develop arts, culture and languages.

### 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 18 flagship cultural events, such as the Cape Town International Jazz Festival, the National Arts Festival and the Macufe Mangaung African Cultural Festival by March 2019
  - implementing 20 cultural event programmes per year
  - developing 1 cultural and creative sector strategy and financially supporting 30 cultural and creative sector projects through an open call for proposals for cultural and creative events by March 2019
  - supporting 1 living legends legacy programme by March 2019
  - supporting 1 project promoting local content development by March 2019.
- Lead, coordinate and implement arts programmes aimed at creating an integrated and inclusive society that contributes to economic growth by:
  - financially supporting 21 community arts projects per year
  - placing 340 artists in schools by March 2019.
- Build relationships and partnerships locally and internationally to develop, preserve and promote arts and culture by March 2019, by financially supporting 17 market access platforms, including touring venture projects.

- Build human resource capacity and promote excellence in the sector by:
  - providing 300 bursaries towards the development of qualified language practitioners by March 2019
  - providing support to 14 incubators annually.

## 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 the development of skills, local content and local marketing in South Africa's film and video industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects.

## Expenditure trends and estimates

**Table 37.13 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 (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
National Language Services	43 483	42 955	45 104	49 003	4.1%	4.3%	52 387	55 908	59 746	6.8%	4.5%
Pan South African Language Board	83 497	90 905	115 564	108 634	9.2%	9.5%	113 587	122 227	128 954	5.9%	9.9%
Cultural and Creative Industries Development	346 382	343 444	382 572	383 538	3.5%	34.8%	385 477	407 333	430 267	3.9%	33.6%
Performing Arts Institutions	286 835	263 177	334 398	296 447	1.1%	28.2%	331 683	358 850	364 429	7.1%	28.2%
National Film and Video Foundation	147 619	116 721	122 907	129 052	-4.4%	12.3%	146 720	148 696	156 434	6.6%	12.1%
National Arts Council	91 865	97 589	101 182	106 241	5.0%	9.5%	111 477	115 827	122 195	4.8%	9.5%
Capital Works of Performing Arts Institutions	1 000	23 490	4 635	27 906	203.3%	1.4%	43 082	9 894	19 273	-11.6%	2.1%
<b>Total</b>	<b>1 000 681</b>	<b>978 281</b>	<b>1 106 362</b>	<b>1 100 821</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 184 413</b>	<b>1 218 735</b>	<b>1 281 298</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(61 721)			(29 446)	(44 165)	(52 261)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>144 001</b>	<b>140 300</b>	<b>126 768</b>	<b>139 158</b>	<b>-1.1%</b>	<b>13.1%</b>	<b>116 115</b>	<b>123 473</b>	<b>131 557</b>	<b>-1.9%</b>	<b>10.7%</b>
Compensation of employees	41 404	43 420	45 692	47 434	4.6%	4.3%	51 801	55 853	60 215	8.3%	4.5%
Goods and services <sup>1</sup>	102 594	96 853	81 076	91 724	-3.7%	8.9%	64 314	67 620	71 342	-8.0%	6.2%
of which:											
Advertising	11 707	1 922	899	7 698	-13.0%	0.5%	3 098	3 048	3 216	-25.2%	0.4%
Consultants: Business and advisory services	2 926	10 424	18 451	12 118	60.6%	1.0%	15 943	16 240	17 133	12.2%	1.3%
Legal services	–	–	471	1 166	–	–	1 370	1 360	1 435	7.2%	0.1%
Contractors	41 946	57 267	41 301	45 504	2.8%	4.4%	23 967	26 172	27 611	-15.3%	2.6%
Agency and support/outsourced services	29 191	6 000	6 470	5 882	-41.4%	1.1%	7 823	8 306	8 763	14.2%	0.6%
Travel and subsistence	9 213	12 228	9 459	10 893	5.7%	1.0%	7 539	7 549	7 968	-9.9%	0.7%
Interest and rent on land	3	27	–	–	-100.0%	–	–	–	–	–	–

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2017/18 - 2020/21	2018/19	2019/20	2020/21	2017/18 - 2020/21
R thousand											
<b>Transfers and subsidies<sup>1</sup></b>	<b>856 563</b>	<b>837 822</b>	<b>979 366</b>	<b>961 663</b>	<b>3.9%</b>	<b>86.8%</b>	<b>1 068 298</b>	<b>1 095 262</b>	<b>1 149 741</b>	<b>6.1%</b>	<b>89.3%</b>
Provinces and municipalities	3 500	–	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts	620 460	577 164	700 436	697 768	4.0%	62.0%	777 149	823 761	861 189	7.3%	66.0%
Higher education institutions	570	130	6 171	7 342	134.4%	0.3%	7 128	7 400	7 808	2.1%	0.6%
Public corporations and private enterprises	66 821	115 417	135 026	98 393	13.8%	9.9%	128 948	102 372	114 326	5.1%	9.3%
Non-profit institutions	147 908	131 251	125 627	133 496	-3.4%	12.9%	140 288	145 472	151 124	4.2%	11.9%
Households	17 304	13 860	12 106	24 664	12.5%	1.6%	14 785	16 257	15 294	-14.7%	1.5%
<b>Payments for capital assets</b>	<b>81</b>	<b>149</b>	<b>208</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	81	149	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	–	208	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>36</b>	<b>10</b>	<b>20</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 000 681</b>	<b>978 281</b>	<b>1 106 362</b>	<b>1 100 821</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 184 413</b>	<b>1 218 735</b>	<b>1 281 298</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.6%</b>	<b>26.0%</b>	<b>28.0%</b>	<b>25.2%</b>	<b>–</b>	<b>–</b>	<b>27.1%</b>	<b>26.4%</b>	<b>26.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>29</b>	<b>134</b>	<b>94</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	29	134	94	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	<b>17 275</b>	<b>13 726</b>	<b>12 012</b>	<b>24 664</b>	<b>12.6%</b>	<b>1.6%</b>	<b>14 785</b>	<b>16 257</b>	<b>15 294</b>	<b>-14.7%</b>	<b>1.5%</b>
Mzansi golden economy: Public art	830	225	952	500	-15.5%	0.1%	1 000	828	857	19.7%	0.1%
Various institutions: Mzansi golden economy (Cultural events)	710	2 166	1 041	1 901	38.9%	0.1%	2 500	2 848	2 221	5.3%	0.2%
Various institutions: Mzansi golden economy (Touring ventures)	1 214	1 397	2 901	4 657	56.5%	0.2%	2 000	2 112	2 228	-21.8%	0.2%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	–	1 500	–	–	1 500	2 584	1 671	3.7%	0.2%
Arts and culture industries: Local market development and promotion	6 732	1 079	1 118	9 806	13.4%	0.4%	1 785	1 885	1 987	-41.3%	0.3%
Language development projects	7 789	8 859	6 000	6 300	-6.8%	0.7%	6 000	6 000	6 330	0.2%	0.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>556 008</b>	<b>577 164</b>	<b>607 687</b>	<b>661 168</b>	<b>5.9%</b>	<b>57.4%</b>	<b>696 986</b>	<b>738 657</b>	<b>786 344</b>	<b>5.9%</b>	<b>60.3%</b>
Pan South African Language Board	83 497	90 905	115 564	108 634	9.2%	9.5%	113 587	122 227	128 954	5.9%	9.9%
Artscape	50 755	53 090	55 904	58 699	5.0%	5.2%	60 912	64 323	67 860	5.0%	5.3%
The Market Theatre	27 810	39 089	42 419	44 540	17.0%	3.7%	46 303	48 896	51 585	5.0%	4.0%
National Arts Council	91 865	97 589	101 182	106 241	5.0%	9.5%	109 677	115 827	122 195	4.8%	9.5%
Performing Arts Centre of the Free State	37 690	39 424	41 513	47 589	8.1%	4.0%	45 322	47 860	50 493	2.0%	4.0%
The Playhouse Company	43 085	48 632	41 165	49 838	5.0%	4.4%	49 632	52 412	55 637	3.7%	4.3%
The South African State Theatre	45 028	47 099	49 595	52 075	5.0%	4.6%	55 453	58 558	61 778	5.9%	4.8%
Windybrow Theatre	10 703	28 195	–	–	-100.0%	0.9%	–	–	–	–	–
National Film and Video Foundation	147 588	116 721	122 907	129 052	-4.4%	12.3%	133 472	140 946	148 698	4.8%	11.5%
Mzansi golden economy: Art bank resources	3 000	–	3 000	6 000	26.0%	0.3%	6 000	8 000	10 000	18.6%	0.6%
Mzansi golden economy: Public art	500	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (Cultural events)	5 500	3 900	22 500	13 500	34.9%	1.1%	14 500	14 000	16 000	5.8%	1.2%
Various institutions: Mzansi golden economy (Touring ventures)	3 733	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (Artists in schools)	1 000	900	960	4 000	58.7%	0.2%	2 600	2 746	2 897	-10.2%	0.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9 700	–	30 000	–	0.9%	50 000	52 800	55 704	22.9%	3.9%
Performing arts institutions: Mzansi golden economy (Incubators entrepreneur and local content development)	–	–	10 158	11 000	–	0.5%	9 000	9 504	10 027	-3.0%	0.8%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Arts and culture industries: Local market development and promotion	–	1 920	820	–	–	0.1%	528	558	589	–	–
Human languages technologies projects	4 254	–	–	–	-100.0%	0.1%	–	–	3 927	–	0.1%
<b>Capital</b>	<b>64 452</b>	<b>–</b>	<b>92 749</b>	<b>36 600</b>	<b>-17.2%</b>	<b>4.6%</b>	<b>80 163</b>	<b>85 104</b>	<b>74 845</b>	<b>26.9%</b>	<b>5.8%</b>
Artscape: Capital works projects	–	–	28 270	16 480	–	1.1%	4 625	1 975	14 974	-3.1%	0.8%
The South African State Theatre: Capital works projects	20 052	–	12 300	5 000	-37.1%	0.9%	5 900	17 168	9 484	23.8%	0.8%
The Playhouse Company: Capital works projects	24 400	–	13 762	1 770	-58.3%	1.0%	31 852	6 537	21 512	129.9%	1.3%
Performing Arts Centre of the Free State: Capital works projects	5 000	–	30 000	–	-100.0%	0.8%	7 738	25 976	6 667	–	0.8%
The Market Theatre: Capital works projects	15 000	–	8 417	12 000	-7.2%	0.8%	15 000	25 698	14 472	6.4%	1.4%
National Arts Council: Capital works projects	–	–	–	–	–	–	1 800	–	–	–	–
National Film and Video Foundation: Capital works projects	–	–	–	–	–	–	13 248	7 750	7 736	–	0.6%
Provincial Departmental Agencies	–	–	–	1 350	–	–	–	–	–	-100.0%	–
<b>Non-profit institutions</b>	<b>146 908</b>	<b>122 356</b>	<b>125 627</b>	<b>118 717</b>	<b>-6.9%</b>	<b>12.3%</b>	<b>132 338</b>	<b>139 978</b>	<b>148 527</b>	<b>7.8%</b>	<b>11.3%</b>
<b>Current</b>											
Business and Arts South Africa	7 312	7 648	11 053	8 456	5.0%	0.8%	8 946	9 447	9 967	5.6%	0.8%
Mzansi golden economy: Public art	6 990	1 756	1 218	2 500	-29.0%	0.3%	2 500	1 800	2 500	–	0.2%
Various institutions: Mzansi golden economy (Cultural events)	98 382	82 664	67 253	52 799	-18.7%	7.2%	52 400	52 610	55 504	1.7%	4.5%
Various institutions: Mzansi golden economy (Touring ventures)	10 097	11 313	13 716	6 243	-14.8%	1.0%	8 000	11 508	12 223	25.1%	0.8%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	–	9 150	12 899	–	0.5%	15 000	13 269	14 000	2.8%	1.2%
Various institutions: Mzansi golden economy (Artists in schools)	4 000	9 374	6 800	9 667	34.2%	0.7%	12 800	13 517	14 260	13.8%	1.0%
Various institutions: Mzansi golden economy (Community arts development)	–	–	–	6 866	–	0.2%	8 500	10 280	10 845	16.5%	0.8%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	4 270	4 000	–	0.2%	2 500	4 640	3 785	-1.8%	0.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	–	950	1 000	–	–	1 000	1 056	2 388	33.7%	0.1%
Arts and culture industries: Local market development and promotion	15 247	9 601	11 217	9 700	-14.0%	1.1%	13 732	14 501	15 301	16.4%	1.1%
Arts and culture industries: Community arts development	3 672	–	–	4 587	7.7%	0.2%	6 960	7 350	7 754	19.1%	0.6%
Human languages technologies projects	1 208	–	–	–	-100.0%	–	–	–	–	–	–
<b>Capital</b>	<b>1 000</b>	<b>8 895</b>	<b>–</b>	<b>14 779</b>	<b>145.4%</b>	<b>0.6%</b>	<b>7 950</b>	<b>5 494</b>	<b>2 597</b>	<b>-44.0%</b>	<b>0.6%</b>
Various institutions: Capital works projects	1 000	8 895	–	3 800	56.0%	0.3%	7 950	3 494	2 597	-11.9%	0.4%
Northern Cape Theatre	–	–	–	2 000	–	–	–	–	–	-100.0%	–
Non Profit Organisations	–	–	–	6 979	–	0.2%	–	–	–	-100.0%	0.1%
Caiphus Katse Semanya Foundation - Incubator	–	–	–	2 000	–	–	–	2 000	–	-100.0%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>1 920</b>	<b>3 098</b>	<b>1 124</b>	<b>1 383</b>	<b>-10.4%</b>	<b>0.2%</b>	<b>3 086</b>	<b>3 722</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
Various institutions: Mzansi golden economy (20 years of freedom)	400	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Entrepreneur and local content development	1 520	80	–	–	-100.0%	–	–	–	–	–	–
Human languages technologies projects	–	–	–	1 183	–	–	–	–	–	-100.0%	–
Council for Scientific and Industrial Research	–	3 018	1 124	200	–	0.1%	3 086	3 722	–	-100.0%	0.1%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20			2020/21
R thousand												
<b>Capital</b>				<b>9 777</b>		<b>0.2%</b>	<b>20 000</b>				<b>-100.0%</b>	<b>0.6%</b>
North West Development Corporation				1 676							-100.0%	
Polokwane Performing Arts Centre - Incubator							20 000					0.4%
Mpumalanga Economic Growth Agency				8 101		0.2%					-100.0%	0.2%
<b>Higher education institutions</b>												
<b>Current</b>	<b>570</b>	<b>130</b>	<b>6 171</b>	<b>7 342</b>	<b>134.4%</b>	<b>0.3%</b>	<b>7 128</b>	<b>7 400</b>	<b>7 808</b>	<b>2.1%</b>	<b>0.6%</b>	
Mzansi golden economy: Public art	480				-100.0%							
Various Institutions: Mzansi golden economy (Cultural events)		80										
Various institutions: Mzansi golden economy (Touring ventures)	90				-100.0%							
Arts and culture industries: Entrepreneur and local content development		50										
Human languages technologies projects			6 171	7 342		0.3%	7 128	7 400	7 808	2.1%	0.6%	
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	<b>3 500</b>				<b>-100.0%</b>	<b>0.1%</b>						
Various institutions: Mzansi golden economy (Cultural events)	3 500				-100.0%	0.1%						
<b>Public corporations and private enterprises</b>												
<b>Private enterprises</b>												
<b>Other transfers to private enterprises</b>												
<b>Current</b>	<b>64 901</b>	<b>97 724</b>	<b>129 267</b>	<b>85 233</b>	<b>9.5%</b>	<b>9.0%</b>	<b>90 730</b>	<b>94 250</b>	<b>97 650</b>	<b>4.6%</b>	<b>7.7%</b>	
Mzansi golden economy: Public art	1 135	1 185	915	1 500	9.7%	0.1%	2 000	1 956	1 479	-0.5%	0.1%	
Various institutions: Mzansi golden economy (Cultural events)	47 929	73 638	106 712	45 000	-2.1%	6.5%	45 000	44 572	47 072	1.5%	3.8%	
Various institutions: Mzansi golden economy (Touring ventures)	9 381	5 490	8 896	12 100	8.9%	0.9%	11 000	10 948	10 413	-4.9%	0.9%	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)				9 000		0.2%	11 300	10 560	11 141	7.4%	0.9%	
Various institutions: Mzansi golden economy (Artists in schools)	2 200	1 800	900	1 333	-15.4%	0.1%	2 600	2 746	2 897	29.5%	0.2%	
Various institutions: Mzansi golden economy (Export market development and promotion)			3 730	4 000		0.2%	3 000	3 168	4 342	2.8%	0.3%	
Various institutions: Mzansi golden economy (Entrepreneur and local content development)		9 000	4 200	3 000		0.4%	1 500	5 168	4 342	13.1%	0.3%	
Arts and culture industries: Local market development and promotion	4 256	5 236	2 624	9 000	28.4%	0.5%	14 330	15 132	15 964	21.1%	1.1%	
Intsyst Labs		1 375	1 290	300		0.1%				-100.0%		
<b>Capital</b>		<b>14 595</b>	<b>4 635</b>	<b>2 000</b>		<b>0.5%</b>	<b>15 132</b>	<b>4 400</b>	<b>16 676</b>	<b>102.8%</b>	<b>0.8%</b>	
Various institutions: Capital works projects		14 595	4 635			0.5%	15 132	4 400	16 676		0.7%	
Afrivibe Entertainment - Incubator				2 000					2 000		0.1%	

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

## Personnel information

**Table 37.14 Arts and Culture Promotion and Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Arts and Culture Promotion and Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
Salary level	84	7	92	45.7	0.5	85	47.4	0.6	78	51.8	0.7	78	55.9	0.7	78	60.2	0.8	-2.8%	100.0%
1-6	3	-	9	2.2	0.2	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	-	3.8%
7-10	48	-	50	22.7	0.5	49	24.2	0.5	49	26.1	0.5	49	28.2	0.6	49	30.5	0.6	-	61.4%
11-12	18	-	18	12.8	0.7	19	14.7	0.8	19	15.8	0.8	19	17.1	0.9	19	18.4	1.0	-	23.8%
13-16	8	-	7	7.7	1.1	6	7.2	1.2	7	8.8	1.3	7	9.5	1.4	7	10.1	1.4	5.3%	8.5%
Other	7	-	8	0.4	0.0	8	0.4	0.1	-	-	-	-	-	-	-	-	-	-100.0%	2.5%

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 through the construction and management of heritage infrastructure by:
  - providing financial and non-financial support to 4 heritage infrastructure projects annually
  - documenting 18 human treasures annually
  - participating in the interdepartmental indigenous knowledge systems expo by March 2019.
- Provide access to information and promote a culture of reading and writing across society by March 2019, by:
  - distributing 430 000 items of library material
  - supporting 29 newly built and or modular community libraries financially
  - maintaining and upgrading 45 existing community libraries.
- Strengthen and modernise archives and records management systems by:
  - issuing 12 disposal authority instructions, specifying which records should be destroyed/deleted or otherwise disposed of, per year
  - conducting 12 records management inspections per year
  - providing 2 records management training courses per year
  - evaluating and approving 4 file plans by March 2019.
- 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 distributing 1 000 South African flags by March 2019.
- Build human resources capacity and promote excellence in the sector to promote indigenous heritage and languages by providing 65 heritage bursaries annually.

### Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, such as Heritage Month; the repatriation of South African cultural heritage; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, coordinates the national orders awards ceremony, and develops policy to ensure the promotion and preservation of South Africa's heritage.

- *National Archive Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions, such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa, 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, 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, the mandate of which involves enhancing knowledge production on heritage, and ensuring the promotion and awareness of heritage.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Heritage Promotion	117 850	86 136	92 342	82 590	-11.2%	4.1%	57 404	60 486	64 287	-8.0%	2.5%
National Archive Services	40 374	39 413	37 278	47 072	5.2%	1.8%	45 111	48 412	51 959	3.3%	1.8%
Heritage Institutions	559 462	622 314	634 901	737 323	9.6%	27.5%	635 132	725 128	719 318	-0.8%	26.7%
National Library Services	103 641	122 197	142 617	162 694	16.2%	5.7%	151 856	155 946	187 253	4.8%	6.2%
Public Library Services	1 036 852	1 299 079	1 380 970	1 447 230	11.8%	55.6%	1 452 536	1 531 667	1 616 265	3.8%	57.3%
South African Heritage Resources Agency	46 417	73 552	51 125	59 861	8.8%	2.5%	55 650	58 767	91 208	15.1%	2.5%
South African Geographical Names Council	2 393	2 490	1 269	4 589	24.2%	0.1%	4 798	5 061	5 339	5.2%	0.2%
National Heritage Council	55 917	58 475	82 724	64 653	5.0%	2.8%	68 493	72 329	76 307	5.7%	2.7%
<b>Total</b>	<b>1 962 906</b>	<b>2 303 656</b>	<b>2 423 226</b>	<b>2 606 012</b>	<b>9.9%</b>	<b>100.0%</b>	<b>2 470 980</b>	<b>2 657 796</b>	<b>2 811 936</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2017				(31 768)			(44 704)	(117 508)	(117 329)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>154 063</b>	<b>119 600</b>	<b>108 759</b>	<b>130 353</b>	<b>-5.4%</b>	<b>5.5%</b>	<b>104 261</b>	<b>110 751</b>	<b>118 201</b>	<b>-3.2%</b>	<b>4.4%</b>
Compensation of employees	48 694	48 113	50 157	50 027	0.9%	2.1%	54 255	58 486	63 045	8.0%	2.1%
Goods and services <sup>1</sup>	105 338	71 460	58 602	80 326	-8.6%	3.4%	50 006	52 265	55 156	-11.8%	2.3%
of which:											
Computer services	4 206	–	–	956	-39.0%	0.1%	4 823	5 092	5 372	77.8%	0.2%
Consultants: Business and advisory services	872	507	4 016	6 129	91.6%	0.1%	5 574	6 003	6 333	1.1%	0.2%
Contractors	25 722	23 356	29 782	40 108	16.0%	1.3%	8 577	8 718	9 198	-38.8%	0.6%
Agency and support/outsourced services	7 944	6 489	638	1 701	-40.2%	0.2%	2 270	2 367	2 498	13.7%	0.1%
Consumable supplies	516	383	115	430	-5.9%	–	6 698	6 962	7 345	157.5%	0.2%
Travel and subsistence	10 779	16 145	10 224	15 101	11.9%	0.6%	11 330	11 745	12 392	-6.4%	0.5%
Interest and rent on land	31	27	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 808 705</b>	<b>2 181 453</b>	<b>2 313 036</b>	<b>2 474 659</b>	<b>11.0%</b>	<b>94.4%</b>	<b>2 366 719</b>	<b>2 547 045</b>	<b>2 693 735</b>	<b>2.9%</b>	<b>95.6%</b>
Provinces and municipalities	1 016 210	1 274 314	1 357 132	1 419 960	11.8%	54.5%	1 423 684	1 501 199	1 584 122	3.7%	56.2%
Departmental agencies and accounts	768 700	884 558	926 396	1 033 802	10.4%	38.9%	920 940	1 022 528	1 085 013	1.6%	38.5%
Foreign governments and international organisations	1 100	1 700	12 928	1 865	19.2%	0.2%	1 944	2 025	2 136	4.6%	0.1%
Non-profit institutions	18 596	15 526	11 870	13 434	-10.3%	0.6%	14 228	15 038	15 865	5.7%	0.6%
Households	4 099	5 355	4 710	5 598	10.9%	0.2%	5 923	6 255	6 599	5.6%	0.2%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
<b>Payments for capital assets</b>		<b>2 431</b>	<b>1 385</b>	<b>1 000</b>		<b>0.1%</b>				<b>-100.0%</b>	
Machinery and equipment			302	1 000						-100.0%	
Heritage assets		15									
Software and other intangible assets		2 416	1 083								
<b>Payments for financial assets</b>	<b>138</b>	<b>172</b>	<b>46</b>		<b>-100.0%</b>						
<b>Total</b>	<b>1 962 906</b>	<b>2 303 656</b>	<b>2 423 226</b>	<b>2 606 012</b>	<b>9.9%</b>	<b>100.0%</b>	<b>2 470 980</b>	<b>2 657 796</b>	<b>2 811 936</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>56.2%</b>	<b>61.2%</b>	<b>61.2%</b>	<b>59.6%</b>			<b>56.5%</b>	<b>57.5%</b>	<b>57.6%</b>		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>435</b>	<b>381</b>	<b>105</b>		<b>-100.0%</b>						
Employee social benefits	435	381	105		-100.0%						
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>3 664</b>	<b>4 974</b>	<b>4 605</b>	<b>5 598</b>	<b>15.2%</b>	<b>0.2%</b>	<b>5 923</b>	<b>6 255</b>	<b>6 599</b>	<b>5.6%</b>	<b>0.2%</b>
Heritage projects	2 550	4 974	4 605	5 598	30.0%	0.2%	5 923	6 255	6 599	5.6%	0.2%
Projects that conserve archival material	1 114				-100.0%						
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>599 929</b>	<b>699 494</b>	<b>752 280</b>	<b>932 775</b>	<b>15.8%</b>	<b>32.1%</b>	<b>796 539</b>	<b>841 644</b>	<b>888 393</b>	<b>-1.6%</b>	<b>32.8%</b>
National Youth Development Agency			6 200			0.1%					
Die Afrikaanse Taalmuseum en -monument: Paarl	5 308	6 521	7 754	8 711	18.0%	0.3%	9 419	9 948	10 495	6.4%	0.4%
Freedom Park: Pretoria	70 470	71 158	72 922	96 613	11.1%	3.3%	84 551	89 291	94 202	-0.8%	3.5%
Iziko Museums: Cape Town	65 331	80 768	87 844	95 644	13.5%	3.5%	86 317	91 205	96 268	0.2%	3.5%
Luthuli Museum: Stanger	8 890	9 477	10 059	14 113	16.7%	0.5%	14 828	15 634	16 491	5.3%	0.6%
KwaZulu-Natal Museum: Pietermaritzburg	17 376	21 663	23 727	36 686	28.3%	1.1%	35 224	37 188	39 240	2.3%	1.4%
National Heritage Council	55 917	58 475	82 724	64 653	5.0%	2.8%	68 493	72 329	76 307	5.7%	2.7%
National Museum: Bloemfontein	41 085	47 566	51 688	100 378	34.7%	2.6%	54 281	57 373	60 580	-15.5%	2.6%
Nelson Mandela Museum: Mthatha	20 124	21 612	24 083	26 779	10.0%	1.0%	27 103	28 625	30 199	4.1%	1.1%
Robben Island Museum: Cape Town	66 805	95 662	73 172	89 438	10.2%	3.5%	80 451	84 995	89 709	0.1%	3.3%
South African Heritage Resources Agency	46 417	48 552	51 125	57 861	7.6%	2.2%	55 650	58 767	61 999	2.3%	2.2%
The National English Literary Museum: Grahamstown	8 657	9 545	9 836	12 155	12.0%	0.4%	11 493	12 136	12 804	1.7%	0.5%
Voortrekker Museum: Pietermaritzburg	11 935	13 190	14 052	17 297	13.2%	0.6%	18 296	19 334	20 397	5.6%	0.7%
War Museum of the Boer Republics: Bloemfontein	8 613	9 907	10 604	22 084	36.9%	0.6%	12 710	13 483	14 224	-13.6%	0.6%
William Humphreys Art Gallery: Kimberley	5 960	7 546	7 713	9 967	18.7%	0.3%	10 383	10 967	11 570	5.1%	0.4%
Ditsong Museums of South Africa: Pretoria	66 350	77 880	84 164	125 777	23.8%	3.8%	87 212	92 152	97 272	-8.2%	3.8%
National Library of South Africa	84 077	102 231	115 012	135 398	17.2%	4.7%	117 805	124 643	131 766	-0.9%	4.8%
South African Library for the Blind	16 612	17 741	19 601	19 221	5.0%	0.8%	22 323	23 574	24 870	9.0%	0.9%
Radio and television licences	2				-100.0%						
<b>Capital</b>	<b>168 771</b>	<b>185 064</b>	<b>174 116</b>	<b>101 027</b>	<b>-15.7%</b>	<b>6.8%</b>	<b>124 401</b>	<b>180 884</b>	<b>196 620</b>	<b>24.9%</b>	<b>5.7%</b>
Iziko Museums: Cape Town (Capital works projects)	51 690	40 206	74 740	48 537	-2.1%	2.3%	20 200	9 502	9 474	-42.0%	0.8%
Nelson Mandela Museum: Mthatha (Capital works projects)	10 230	1 303	335	1 925	-42.7%	0.1%	4 000	6 000	10 000	73.2%	0.2%
South African Heritage Resources Agency (Capital works projects)		25 000		2 000		0.3%			29 209	144.4%	0.3%
KwaZulu-Natal Museum: Pietermaritzburg (Capital works projects)	936		395		-100.0%		4 200	33 542	16 374		0.5%
Luthuli Museum: Stanger (Capital works projects)	883		5 967	1 250	12.3%	0.1%				-100.0%	
Voortrekker Museum: Pietermaritzburg (Capital works projects)	1 279	11 428		1 000	-7.9%	0.1%		3 250	1 000		
William Humphreys Art Gallery: Kimberley (Capital works projects)	1 200		1 000	1 000	-5.9%		4 103	17 000	4 500	65.1%	0.3%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
War Museum of the Boer Republics: Bloemfontein (Capital works projects)	620	1 347	1 149	1 000	17.3%	–	–	1 673	6 000	81.7%	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl (Capital works projects)	1 000	420	1 030	2 000	26.0%	–	1 608	3 581	17 038	104.2%	0.2%
Ditsong Museums of South Africa: Pretoria (Capital works projects)	14 343	3 974	576	–	-100.0%	0.2%	21 000	38 557	30 900	–	0.9%
National Museum: Bloemfontein (Capital works projects)	13 062	–	–	–	-100.0%	0.1%	–	9 750	9 735	–	0.2%
The National English Literary Museum: Grahamstown (Capital works projects)	36 514	63 218	45 652	2 635	-58.4%	1.6%	4 100	2 000	1 000	-27.6%	0.1%
Robben Island Museum: Cape Town (Capital works projects)	17 530	27 621	26 121	20 000	4.5%	1.0%	43 300	37 825	8 722	-24.2%	1.0%
Freedom Park: Pretoria (Capital works projects)	12 982	–	–	2 000	-46.4%	0.2%	–	(256)	10 730	75.1%	0.1%
National Library of South Africa: Capital works projects	4 353	10 547	17 151	12 914	43.7%	0.5%	9 583	11 556	34 688	39.0%	0.7%
South African Library for the Blind: Capital works projects	2 149	–	–	4 766	30.4%	0.1%	12 307	6 904	7 250	15.0%	0.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>1 100</b>	<b>1 700</b>	<b>12 928</b>	<b>1 865</b>	<b>19.2%</b>	<b>0.2%</b>	<b>1 944</b>	<b>2 025</b>	<b>2 136</b>	<b>4.6%</b>	<b>0.1%</b>
African World Heritage Fund	1 100	1 700	12 928	1 865	19.2%	0.2%	1 944	2 025	2 136	4.6%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>12 703</b>	<b>15 161</b>	<b>11 870</b>	<b>13 434</b>	<b>1.9%</b>	<b>0.6%</b>	<b>14 228</b>	<b>15 038</b>	<b>15 865</b>	<b>5.7%</b>	<b>0.6%</b>
Valoyi Traditional Authority Trust	500	–	–	–	-100.0%	–	–	–	–	–	–
Engelenburg House Art Collection: Pretoria	289	302	318	334	4.9%	–	353	373	394	5.7%	–
Blind South Africa	6 795	7 108	7 485	7 859	5.0%	0.3%	8 315	8 781	9 264	5.6%	0.3%
Various institutions: Heritage Projects	650	3 870	2 267	3 351	72.8%	0.1%	3 560	3 772	3 979	5.9%	0.1%
Library and Information Association of South Africa	4 469	2 566	1 800	1 890	-24.9%	0.1%	2 000	2 112	2 228	5.6%	0.1%
South African National Council for the Blind	–	982	–	–	–	–	–	–	–	–	–
African Renaissance Institute	–	333	–	–	–	–	–	–	–	–	–
<b>Capital</b>	<b>5 893</b>	<b>365</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Voortrekker Monument	357	–	–	–	-100.0%	–	–	–	–	–	–
Blind South Africa: Capital works projects	1 345	365	–	–	-100.0%	–	–	–	–	–	–
Die Erfenisstigting	4 191	–	–	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>345 786</b>	<b>419 407</b>	<b>709 143</b>	<b>996 886</b>	<b>42.3%</b>	<b>26.6%</b>	<b>1 057 777</b>	<b>1 126 198</b>	<b>1 188 138</b>	<b>6.0%</b>	<b>41.4%</b>
Community library services grant: Current	345 786	419 407	709 143	996 886	42.3%	26.6%	1 057 777	1 126 198	1 188 138	6.0%	41.4%
<b>Capital</b>	<b>670 424</b>	<b>854 907</b>	<b>647 989</b>	<b>423 074</b>	<b>-14.2%</b>	<b>27.9%</b>	<b>365 907</b>	<b>375 001</b>	<b>395 984</b>	<b>-2.2%</b>	<b>14.8%</b>
Community library services grant: Capital	670 424	854 907	647 989	423 074	-14.2%	27.9%	365 907	375 001	395 984	-2.2%	14.8%

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

## Personnel information

**Table 37.16 Heritage Promotion and Preservation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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 (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
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	119	7	137	50.2	0.4	119	50.0	0.4	115	54.3	0.5	115	58.5	0.5	115	63.0	0.5	-1.1%	100.0%
1 – 6	40	2	56	11.8	0.2	40	9.2	0.2	41	10.2	0.2	41	11.0	0.3	41	11.9	0.3	0.8%	35.1%
7 – 10	50	–	52	18.7	0.4	50	19.6	0.4	49	20.8	0.4	49	22.4	0.5	49	24.2	0.5	-0.7%	42.5%
11 – 12	15	–	15	10.4	0.7	15	11.3	0.8	16	13.0	0.8	16	14.0	0.9	16	15.1	0.9	2.2%	13.6%
13 – 16	9	–	9	9.0	1.0	9	9.7	1.1	9	10.3	1.1	9	11.0	1.2	9	11.8	1.3	–	7.8%
Other	5	5	5	0.2	0.0	5	0.3	0.1	–	–	–	–	–	–	–	–	–	-100.0%	1.1%

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

2. Rand million.

## Entities<sup>1</sup>

### Heritage institutions

#### Mandate

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

#### Selected performance indicators

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of exhibitions held per year	Public engagement	Outcome 14: Nation building and social cohesion	643	115	55	98	126	127	125
Number of visitors at exhibitions per year	Public engagement		1 234 520	1 091 507	1 195 353	1 584 353	1 856 114	1 956 682	2 074 905
Number of new publications or articles produced per year	Business development		158	100	151	143	142	143	142
Number of heritage assets or artefacts acquired per year	Business development		73 124	89 793	63 783	18 537	26 054	26 981	26 145
Number of educational interactions with schools per year	Public engagement		145 231	160 254	97 334	21 723	23 834	26 082	28 352

#### Expenditure analysis

In pursuit of their mandate, heritage institutions support the realisation of the NDP's vision of transforming society and unifying the country, and outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. Heritage institutions collect, preserve, provide and promote access to, and raise awareness of, South Africa's national heritage as part of their mandate. The heritage institutions are set to receive a combined total allocation of R2.6 billion over the medium term to expand the reach of its educational integration schools' initiative programme; fund operational costs; safeguard, preserve and acquire movable heritage assets; increase the number of visitors; and increase the number of exhibitions held each year.

Over the medium term, heritage institutions plan to use public outreach programmes and exhibitions to

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

educate communities and schoolchildren on the services provided by heritage institutions and to celebrate the diversity of the country's cultural and natural heritage. Over the MTEF period, R1.1 billion is allocated in the business development programme for spending on activities related to safeguarding, preserving and accommodating movable heritage assets. R74 million is allocated in the same programme to host 378 exhibitions, and manage, safeguard and accommodate museum collections that are in a fragile state. A proposal has been submitted to the department to acquire new buildings.

The institutions will aim to raise awareness about South Africa's national heritage over the medium term by increasing the number of educational interactions with public and private schools, from 23 834 in 2018/19 to 28 352 in 2020/21, and the number of visitors from 1.9 million in 2018/19 to 2.1 million in 2020/21. As such, 8.1 per cent (R20.8 million) of the public engagement programme's allocation over the MTEF period is set aside for outreach programmes.

Allocations to heritage institutions are expected to decrease over the medium term following reductions approved by Cabinet amounting to R32.3 million. These will be effected on the allocations to Freedom Park, Iziko museums, the National Museum and Robben Island Museum, mainly on goods and services items, such as inventory, repairs and maintenance, and computer services. To minimise the impact of budget cuts, these heritage institutions plan to embark on fundraising initiatives over the MTEF period. Over the medium term, heritage institutions will be conducting valuations and reporting on heritage assets in their statements of financial positions, in compliance with GRAP 103 accounting standards.

Heritage institutions generate revenue from annual transfers from the department, and from entrance fees, donor assistance and sponsorships. An estimated 71.9 per cent (R1.3 billion) of the transfers will be used for operations.

### Programmes/objectives/activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Administration	325 670	327 307	397 348	444 940		11.0%	52.9%	432 916	431 374	453 935	0.7%	49.9%
Business development	247 432	257 793	248 980	359 608		13.3%	39.2%	326 695	362 336	382 345	2.1%	40.5%
Public engagement	44 689	49 195	50 630	81 886		22.4%	7.9%	76 903	88 477	93 744	4.6%	9.6%
<b>Total</b>	<b>617 791</b>	<b>634 295</b>	<b>696 958</b>	<b>886 433</b>		<b>12.8%</b>	<b>100.0%</b>	<b>836 514</b>	<b>882 188</b>	<b>930 024</b>	<b>1.6%</b>	<b>100.0%</b>

### Statements of historical financial performance

**Table 37.19 Heritage Institutions statements of historical financial performance**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>124 400</b>	<b>141 201</b>	<b>167 298</b>	<b>176 806</b>	<b>174 918</b>	<b>201 694</b>	<b>210 362</b>	<b>186 560</b>	<b>104.3%</b>
Sale of goods and services other than capital assets	82 571	104 813	111 551	127 804	131 737	139 380	144 012	141 826	109.4%
<i>of which:</i>									
<i>Administrative fees</i>	9 684	11 234	11 026	10 235	11 366	11 017	12 344	9 568	94.7%
<i>Sales by market establishment</i>	69 061	90 166	96 469	112 790	115 910	124 819	125 792	124 976	111.2%
<i>Other sales</i>	3 826	3 413	4 056	4 779	4 461	3 544	5 876	7 282	104.4%
Other non-tax revenue	41 829	36 389	55 747	49 002	43 181	62 313	66 350	44 734	92.9%
<b>Transfers received</b>	<b>429 624</b>	<b>468 904</b>	<b>443 571</b>	<b>475 382</b>	<b>497 479</b>	<b>515 148</b>	<b>702 997</b>	<b>699 872</b>	<b>104.1%</b>
<b>Total revenue</b>	<b>554 025</b>	<b>610 106</b>	<b>610 869</b>	<b>652 188</b>	<b>672 397</b>	<b>716 842</b>	<b>913 359</b>	<b>886 432</b>	<b>104.2%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>549 124</b>	<b>613 144</b>	<b>606 875</b>	<b>628 908</b>	<b>666 138</b>	<b>691 219</b>	<b>905 110</b>	<b>879 556</b>	<b>103.1%</b>
Compensation of employees	341 076	324 672	362 847	341 262	387 142	356 382	410 035	410 554	95.5%
Goods and services	173 126	252 477	213 874	250 464	252 852	291 375	459 906	432 679	111.6%
Depreciation	34 768	32 799	30 154	32 969	26 144	38 737	35 168	36 322	111.6%
Interest, dividends and rent on land	155	3 197	–	4 213	–	4 725	–	–	7 829.0%
<b>Transfers and subsidies</b>	<b>4 900</b>	<b>4 648</b>	<b>3 994</b>	<b>5 387</b>	<b>6 259</b>	<b>5 739</b>	<b>8 249</b>	<b>6 878</b>	<b>96.8%</b>
<b>Total expenses</b>	<b>554 024</b>	<b>617 792</b>	<b>610 869</b>	<b>634 295</b>	<b>672 397</b>	<b>696 958</b>	<b>913 359</b>	<b>886 433</b>	<b>103.1%</b>
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>(7 686)</b>	<b>–</b>	<b>17 893</b>	<b>–</b>	<b>19 883</b>	<b>–</b>	<b>(1)</b>	

## Statements of estimates of financial performance

**Table 37.20 Heritage Institutions statements of estimates of financial performance**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R thousand	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>186 560</b>	<b>9.7%</b>	<b>24.9%</b>	<b>255 952</b>	<b>272 557</b>	<b>287 690</b>	<b>15.5%</b>	<b>28.4%</b>
Sale of goods and services other than capital assets	141 826	10.6%	18.1%	164 739	177 436	187 424	9.7%	19.0%
<i>of which:</i>								
Administrative fees	9 568	-5.2%	1.5%	15 472	16 600	17 912	23.2%	1.7%
Sales by market establishment	124 976	11.5%	15.9%	142 955	154 278	162 610	9.2%	16.5%
Other sales	7 282	28.7%	0.7%	6 313	6 558	6 902	-1.8%	0.8%
Other non-tax revenue	44 734	7.1%	6.8%	91 213	95 121	100 266	30.9%	9.4%
<b>Transfers received</b>	<b>699 872</b>	<b>14.3%</b>	<b>75.1%</b>	<b>580 562</b>	<b>609 630</b>	<b>642 333</b>	<b>-2.8%</b>	<b>71.6%</b>
<b>Total revenue</b>	<b>886 432</b>	<b>13.3%</b>	<b>100.0%</b>	<b>836 514</b>	<b>882 187</b>	<b>930 024</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>879 556</b>	<b>12.8%</b>	<b>99.2%</b>	<b>829 258</b>	<b>872 985</b>	<b>920 312</b>	<b>1.5%</b>	<b>99.1%</b>
Compensation of employees	410 554	8.1%	51.0%	446 809	491 888	520 148	8.2%	52.9%
Goods and services	432 679	19.7%	42.7%	344 075	341 158	358 266	-6.1%	41.8%
Depreciation	36 322	3.5%	5.0%	38 249	39 807	41 759	4.8%	4.4%
Interest, dividends and rent on land	-	-100.0%	0.5%	125	132	139	-	0.0%
<b>Transfers and subsidies</b>	<b>6 878</b>	<b>14.0%</b>	<b>0.8%</b>	<b>7 256</b>	<b>9 203</b>	<b>9 712</b>	<b>12.2%</b>	<b>0.9%</b>
<b>Total expenses</b>	<b>886 433</b>	<b>12.8%</b>	<b>100.0%</b>	<b>836 514</b>	<b>882 188</b>	<b>930 024</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1)</b>			<b>-</b>	<b>(1)</b>	<b>-</b>		

## Personnel information

**Table 37.21 Heritage institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Heritage institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 224	1 234	1 228	356.4	0.3	1 239	409.6	0.3	1 260	446.4	0.4	1 260	490.4	0.4	1 266	518.5	0.4	8.2%	100.0%
1 - 6	314	322	393	44.7	0.1	359	51.8	0.1	363	57.1	0.2	367	78.8	0.2	369	83.6	0.2	17.3%	29.0%
7 - 10	801	803	726	219.2	0.3	771	255.4	0.3	785	277.7	0.4	781	291.6	0.4	785	310.3	0.4	6.7%	62.1%
11 - 12	72	72	72	48.8	0.7	72	55.9	0.8	74	60.8	0.8	74	66.3	0.9	74	68.0	0.9	6.7%	5.9%
13 - 16	37	37	37	43.6	1.2	37	46.5	1.3	38	50.8	1.3	38	53.8	1.4	38	56.6	1.5	6.8%	3.0%

1. Rand million.

## Libraries

### Mandate

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

### Selected performance indicators

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of books de-acidified per year	Business development	Entity mandate	14 645	10 275	10 077	10 000	10 000	10 000	10 000
Number of items catalogued providing bibliographic records per year	Business development		21 938	14 526	15 000	20 000	25 000	30 000	35 000

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of books donated to promote and develop the culture of reading in South Africa per year	Public engagement	Entity mandate	14 153	10 960	10 384	12 000	12 000	12 000	12 000
Number of pages and images digitised in order to have digital records for preservation and access purposes per year	Business development		26 457	37 223	35 146	35 000	35 000	35 000	35 000
Number of book clubs established to promote and develop a reading culture in South Africa per year	Public engagement		24	19	17	20	22	24	26
Number of grants allocated to authors to promote and develop publishing in South Africa per year	Public engagement		14	12	16	16	18	20	22
Number of digital mini-libraries established per year	Public engagement		15	13	29	30	32	32	32
Number of digital playback devices distributed per year	Public engagement		721	744	908	650	650	650	650

### Expenditure analysis

Over the medium term, the National Library of South Africa and the South African Library for the Blind intends to continue collecting, recording, preserving and promoting awareness of, and access to, South Africa's documentary heritage. The National Library of South Africa will increase the provision of ICT; train public library staff on disaster management and cataloguing library material; finalise and submit the draft library and information services policy to create an integrated comprehensive policy framework; and maintain the conditional grant portal to support the Mzansi Libraries online project. This contributes to outcome 1 (quality basic education) of government's 2014-2019 medium-term strategic framework.

To promote reading, develop literacy, and instil a publishing culture in South Africa, the National Library of South Africa plans to provide 36 000 books, establish 72 book clubs and issue 60 grants to authors over the MTEF period. These activities are expected to cost R7.9 million over the MTEF period and will be funded through the *community library services grant*. The Bill and Melinda Gates Foundation's financial support for the worldwide community libraries project will be phased out in 2018/19. To sustain projects funded by the foundation, funding from the *community library services grant* will be used to ensure the continuation of the Mzansi Libraries online project, which provides ICT equipment to 667 libraries.

The South African Library for the Blind will, over the medium term, seek to revive and strengthen services to the blind and visually impaired by adding 32 digital mini libraries in rural public libraries per year. The library for the blind has set aside R70.8 million over the MTEF period to produce reading material in all 11 official languages in Braille and digital audio format. An additional R4.8 million has been allocated by the department over the medium term to purchase 1 950 playback devices for distribution to visually impaired individuals through the digital mini library service points at local libraries. The library for the blind will also provide training material that is written in all of the 11 official languages, adherent to international rules and standards for the development of training materials for librarians, and will conduct meetings and workshops with international organisations, such as the Daisy Consortium and Accessible Books Consortium. In partnership with 22 schools for the blind, the library for the blind also plans to provide experiential learning and advice to blind and visually impaired learners in grades 11 and 12 over the medium term. The library for the blind will be celebrating its centenary in 2019, for which R1.5 million has been allocated.

### Programmes/objectives/activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Administration	63 524	70 256	100 363	160 669	36.2%	59.5%	108 734	99 527	105 882	-13.0%	62.9%	
Business development	28 926	49 870	29 352	60 017	27.5%	26.4%	30 488	32 198	32 738	-18.3%	20.3%	
Public engagement	15 822	17 596	27 706	28 553	21.7%	14.1%	46 794	24 136	24 688	-4.7%	16.8%	
<b>Total</b>	<b>108 272</b>	<b>137 722</b>	<b>157 421</b>	<b>249 239</b>	<b>32.0%</b>	<b>100.0%</b>	<b>186 016</b>	<b>155 861</b>	<b>163 308</b>	<b>-13.1%</b>	<b>100.0%</b>	

## Statements of historical financial performance

**Table 37.24 Libraries statements of historical financial performance**

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget		Revised estimate		Average: Outcome/Budget (%)
		2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		2017/18		2017/18		
R thousand																		
<b>Revenue</b>																		
Non-tax revenue		3 144	10 579	4 690	12 264	8 038	14 349	5 440	10 567									224.1%
Other non-tax revenue		3 144	10 579	4 690	12 264	8 038	14 349	5 440	10 567									224.1%
Transfers received		96 329	105 872	127 085	134 640	220 812	152 260	225 551	238 672									94.3%
<b>Total revenue</b>		<b>99 473</b>	<b>116 451</b>	<b>131 775</b>	<b>146 904</b>	<b>228 850</b>	<b>166 609</b>	<b>230 991</b>	<b>249 239</b>									<b>98.3%</b>
<b>Expenses</b>																		
Current expenses		17 152	108 272	131 265	137 722	228 250	157 421	230 879	249 239									107.4%
Compensation of employees		13 108	65 420	74 521	68 678	79 576	74 811	82 995	83 205									116.8%
Goods and services		4 044	40 417	56 744	66 585	148 674	75 633	147 284	165 434									97.6%
Depreciation		–	–	–	–	–	3 636	600	600									706.0%
Interest, dividends and rent on land		–	2 435	–	2 459	–	3 341	–	–									–
<b>Total expenses</b>		<b>17 152</b>	<b>108 272</b>	<b>131 265</b>	<b>137 722</b>	<b>228 250</b>	<b>157 421</b>	<b>230 879</b>	<b>249 239</b>									<b>107.4%</b>
<b>Surplus/(Deficit)</b>		<b>82 321</b>	<b>8 179</b>	<b>510</b>	<b>9 182</b>	<b>600</b>	<b>9 188</b>	<b>112</b>	<b>–</b>									

## Statements of estimates of financial performance

**Table 37.25 Libraries statements of estimates of financial performance**

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
					2017/18	2014/15 - 2017/18	2018/19		
R thousand									
<b>Revenue</b>									
Non-tax revenue		10 567	-0.0%	7.6%	9 201	10 275	9 461	-3.6%	5.4%
Other non-tax revenue		10 567	-0.0%	7.6%	9 201	10 275	9 461	-3.6%	5.4%
Transfers received		238 672	31.1%	92.4%	176 815	145 587	153 848	-13.6%	94.6%
<b>Total revenue</b>		<b>249 239</b>	<b>28.9%</b>	<b>100.0%</b>	<b>186 016</b>	<b>155 862</b>	<b>163 309</b>	<b>-13.1%</b>	<b>100.0%</b>
<b>Expenses</b>									
Current expenses		249 239	32.0%	100.0%	186 016	155 861	163 308	-13.1%	100.0%
Compensation of employees		83 205	8.3%	47.8%	85 602	90 517	95 658	4.8%	49.0%
Goods and services		165 434	60.0%	50.0%	99 814	64 744	67 050	-26.0%	50.7%
Depreciation		600	–	0.6%	600	600	600	–	0.3%
<b>Total expenses</b>		<b>249 239</b>	<b>32.0%</b>	<b>100.0%</b>	<b>186 016</b>	<b>155 861</b>	<b>163 308</b>	<b>-13.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>–</b>			<b>–</b>	<b>–</b>	<b>–</b>		

## Personnel information

**Table 37.26 Libraries personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost
<b>Libraries</b>			<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>		
Salary level	252	285	257	74.8	0.3	251	83.2	0.3	242	85.6	0.4	241	90.5	0.4	241	95.7	0.4	4.8%	100.0%
1–6	103	116	107	13.3	0.1	103	15.0	0.1	94	15.2	0.2	93	16.0	0.2	93	16.9	0.2	4.1%	39.3%
7–10	134	154	135	48.2	0.4	133	54.1	0.4	133	55.9	0.4	133	59.1	0.4	133	62.5	0.5	4.9%	54.6%
11–12	8	8	8	5.8	0.7	8	6.2	0.8	8	6.4	0.8	8	6.8	0.8	8	7.1	0.9	4.9%	3.3%
13–16	7	7	7	7.6	1.1	7	7.9	1.1	7	8.1	1.2	7	8.6	1.2	7	9.1	1.3	5.0%	2.9%

1. Rand million.

## National Arts Council

### Mandate

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

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of individual artists supported per year	Business development	Outcome 14: Nation building and social cohesion	157	211	269	214	216	218	155
Percentage of allocated funding disbursed to targeted rural areas per year	Public engagement		42% (R24.5m/ R59m)	46% (R20.9m/ R45m)	25% (R13m/ R49m)	25%	25%	25%	25%
Number of community art centres supported to function at an acceptable level per year	Business development		9	10	5	7	7	7	7
Number of postgraduate arts bursaries awarded per year	Business development		75	101	103	93	93	93	112
Number of arts programmes developed and successfully implemented per year	Business development		13	7	8	9	9	10	7
Number of flagship creative arts projects financially supported per year	Business development		15	15	9	3	3	4	4
Percentage of women-led organisations and individuals receiving funding per year	Business development		41.6% (R24.6m/ R59m)	41.6% (R19.1m/ R45m)	20% (R10.3m R49m)	10% (R6.1m/ R61m)	10% (R6.4m/ R64m)	10% (R6.7m/ R67m)	10% (R7m/ R70m)
Number of arts organisations per year receiving three-year funding	Business development		92	91	116	116	116	120	117

**Expenditure analysis**

The National Arts Council will, over the medium term, continue to focus on developing South Africa's creative industry and transforming the arts; developing and promoting excellence in the arts; and mainstreaming the role of the arts in social and economic development. Its work is aligned with outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. The council makes funds accessible to artists across all disciplines and, in doing so, provides redress for the bias against indigenous forms of art.

The council plans to award an estimated 298 bursaries to practitioners, administrators and educators for studies across multiple fields in the arts, at an estimated cost of R22.7 million over the MTEF period. This is expected to facilitate an increase in job opportunities, income generation, market access and cultural exchanges, while contributing to the enrichment of people's social, artistic and economic lives. The council expects to receive an estimated R347.7 million over the medium term from the department, of which R243.4 million is earmarked for the provision of financial support through grants to 589 individual artists, 353 cultural institutions and 453 arts, culture and heritage organisations.

Cabinet has approved budget reductions of R8.9 million over the medium term on grant funding to the KwaZulu-Natal Philharmonic Orchestra, the Cape Philharmonic Orchestra and the Cape Town Jazz Orchestra. To mitigate the effect of the reductions, these organisations have been encouraged to source additional funds from other donors.

**Programmes/objectives/activities****Table 37.28 National Arts Council expenditure trends and estimates by programme/objective/activity**

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Administration	35 106	35 306	30 355	31 872		-3.2%	32.4%	30 995	32 738	34 454	2.6%	28.7%
Business development	16 719	24 888	26 307	28 667		19.7%	23.5%	29 931	31 513	33 843	5.7%	27.3%
Public engagement	47 586	42 374	44 520	45 702		-1.3%	44.0%	48 751	51 576	53 898	5.7%	44.0%
<b>Total</b>	<b>99 411</b>	<b>102 568</b>	<b>101 182</b>	<b>106 241</b>		<b>2.2%</b>	<b>100.0%</b>	<b>109 677</b>	<b>115 827</b>	<b>122 195</b>	<b>4.8%</b>	<b>100.0%</b>

## Statements of historical financial performance

**Table 37.29 National Arts Council statements of historical financial performance**

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%)
R thousand		2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		2014/15 - 2017/18
<b>Revenue</b>														
Non-tax revenue		1 000	4 219	–	2 895	–	–	–	–	–	–	–	–	711.4%
Other non-tax revenue		1 000	4 219	–	2 895	–	–	–	–	–	–	–	–	711.4%
Transfers received		91 865	91 865	96 089	96 089	101 182	101 182	106 241	106 241	106 241	106 241	106 241	106 241	100.0%
<b>Total revenue</b>		<b>92 865</b>	<b>96 084</b>	<b>96 089</b>	<b>98 984</b>	<b>101 182</b>	<b>101 182</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>101.5%</b>
<b>Expenses</b>														
Current expenses		30 865	35 106	28 827	35 306	30 355	30 355	31 872	31 872	31 872	31 872	31 872	31 872	108.8%
Compensation of employees		14 502	16 100	17 337	17 755	18 856	18 856	20 025	20 025	20 025	20 025	20 025	20 025	102.9%
Goods and services		14 764	17 537	11 226	17 483	11 499	11 499	11 847	11 847	11 847	11 847	11 847	11 847	118.3%
Depreciation		1 349	1 250	–	–	–	–	–	–	–	–	–	–	92.6%
Interest, dividends and rent on land		250	219	264	68	–	–	–	–	–	–	–	–	55.8%
Transfers and subsidies		62 000	64 305	67 262	67 262	70 827	70 827	74 369	74 369	74 369	74 369	74 369	74 369	100.8%
<b>Total expenses</b>		<b>92 865</b>	<b>99 411</b>	<b>96 089</b>	<b>102 568</b>	<b>101 182</b>	<b>101 182</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>106 241</b>	<b>103.3%</b>
Surplus/(Deficit)		–	(3 327)	–	(3 584)	–	–	–	–	–	–	–	–	–

## Statements of estimates of financial performance

**Table 37.30 National Arts Council statements of estimates of financial performance**

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R thousand		2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
<b>Revenue</b>									
Transfers received		106 241	5.0%	98.2%	109 677	115 827	122 195	4.8%	100.0%
<b>Total revenue</b>		<b>106 241</b>	<b>3.4%</b>	<b>100.0%</b>	<b>109 677</b>	<b>115 827</b>	<b>122 195</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Expenses</b>									
Current expenses		31 872	-3.2%	32.4%	30 995	32 738	34 454	2.6%	28.7%
Compensation of employees		20 025	7.5%	17.7%	21 207	22 394	23 965	6.2%	19.3%
Goods and services		11 847	-12.3%	14.3%	9 788	10 344	10 489	-4.0%	9.4%
Transfers and subsidies		74 369	5.0%	67.6%	78 682	83 089	87 741	5.7%	71.3%
<b>Total expenses</b>		<b>106 241</b>	<b>2.2%</b>	<b>100.0%</b>	<b>109 677</b>	<b>115 827</b>	<b>122 195</b>	<b>4.8%</b>	<b>100.0%</b>
Surplus/(Deficit)		–	–	–	–	–	–	–	–

## Personnel information

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)			
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21						
National Arts Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	35	35	18.9	0.5	35	20.0	0.6	35	21.2	0.6	35	22.4	0.6	35	24.0	0.7	6.2%	100.0%
1 – 6	8	8	0.9	0.1	8	1.0	0.1	8	1.0	0.1	8	1.1	0.1	8	1.2	0.2	6.5%	22.9%
7 – 10	11	11	4.1	0.4	11	4.6	0.4	11	4.7	0.4	11	5.5	0.5	11	5.9	0.5	8.7%	31.4%
11 – 12	12	12	8.8	0.7	12	9.0	0.8	12	9.5	0.8	12	9.7	0.8	12	10.6	0.9	5.4%	34.3%
13 – 16	4	4	5.1	1.3	4	5.4	1.4	4	5.9	1.5	4	6.0	1.5	4	6.3	1.6	5.2%	11.4%

1. Rand million.

## National Film and Video Foundation

### Mandate

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

## Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of bursaries provided for various elements of film and video studies per year	Business development	Entity mandate	116	76	166	66	68	70	72
Number of local content scripts developed per year	Business development		39	44	80	66	68	70	72
Number of local content films produced per year	Business development		27	28	52	38	40	42	42
Number of film festivals hosted per year	Business development		15	19	18	18	15	15	15

### Expenditure analysis

The National Film and Video Foundation aims to facilitate dialogue, restore pride, develop skills and create job opportunities in the film and video industry through the development and promotion of the industry in South Africa. This is in line with outcome 5 (a skilled and capable workforce to support an inclusive growth path) of government's 2014-2019 medium-term strategic framework and the NDP's vision of promoting increased interaction between race and class demographics, fostering constitutional values, and encouraging equal opportunities, inclusion and redress.

Over the medium term, the foundation intends to focus on increasing the number of South African film productions made by previously disadvantaged communities; promoting the film industry locally and internationally; and increasing the number of people trained in skills relating to production, directing and scriptwriting. The foundation plans to continue focusing on awarding grant funding amounting to R154.5 million to 1 053 previously disadvantaged individuals and 334 companies for the production of 334 local content films and the development of 210 local content scripts over the medium term. Included in the budget is the allocation for slate initiative funding to be awarded to 10 youth, 10 female-led projects, 10 fiction projects, 10 documentaries and 10 animation projects.

A budget reduction of R12.1 million in the transfer to the foundation, mainly on allocations for attending international festivals and the South African Film and Television Awards has been approved by Cabinet. Attendance at international festivals has been reduced from 18 in 2017/18 to 15 in 2018/19, 2019/20 and 2020/21.

The foundation receives an estimated 95.2 per cent of its revenue over the MTEF period through a transfer of R423.1 million from the department. The remaining revenue is earned from interest on investments.

### Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	20 536	22 981	26 516	27 054	9.6%	15.7%	28 206	29 560	45 557	19.0%	22.2%
Business Development	90 163	54 354	61 451	56 258	-14.5%	41.0%	51 366	24 025	67 078	6.0%	34.1%
Public Engagement	74 672	70 623	80 015	49 940	-12.5%	43.3%	57 500	90 961	54 240	2.8%	43.7%
<b>Total</b>	<b>185 371</b>	<b>147 958</b>	<b>167 982</b>	<b>133 252</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>137 072</b>	<b>144 546</b>	<b>166 875</b>	<b>7.8%</b>	<b>100.0%</b>

## Statements of historical financial performance

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

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%)
		2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		
R thousand														
<b>Revenue</b>														
Non-tax revenue		960	19 415	2 760	8 322	3 600	12 633	4 200	4 200					386.9%
Other non-tax revenue		960	19 415	2 760	8 322	3 600	12 633	4 200	4 200					386.9%
Transfers received		111 588	169 384	116 721	141 507	122 907	151 011	129 052	129 052					123.0%
<b>Total revenue</b>		<b>112 548</b>	<b>188 799</b>	<b>119 481</b>	<b>149 829</b>	<b>126 507</b>	<b>163 644</b>	<b>133 252</b>	<b>133 252</b>					<b>129.2%</b>
<b>Expenses</b>														
Current expenses		28 778	30 578	31 096	33 156	35 307	36 602	38 952	38 952					103.8%
Compensation of employees		18 278	18 497	19 880	19 593	23 042	21 998	24 701	24 701					98.7%
Goods and services		9 810	10 831	9 656	11 978	10 525	12 409	12 451	12 451					112.3%
Depreciation		690	1 250	1 560	1 585	1 740	2 195	1 800	1 800					118.0%
Transfers and subsidies		83 770	154 793	88 385	114 802	91 200	131 380	94 300	94 300					138.5%
<b>Total expenses</b>		<b>112 548</b>	<b>185 371</b>	<b>119 481</b>	<b>147 958</b>	<b>126 507</b>	<b>167 982</b>	<b>133 252</b>	<b>133 252</b>					<b>129.0%</b>
Surplus/(Deficit)		-	3 428	-	1 871	-	(4 338)	-	-					

## Statements of estimates of financial performance

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
					2017/18	2014/15 - 2017/18	2018/19		
R thousand									
<b>Revenue</b>									
Non-tax revenue		4 200	-40.0%	6.7%	3 600	3 600	18 177	63.0%	4.8%
Other non-tax revenue		4 200	-40.0%	6.7%	3 600	3 600	18 177	63.0%	4.8%
Transfers received		129 052	-8.7%	93.3%	133 472	140 946	148 698	4.8%	95.2%
<b>Total revenue</b>		<b>133 252</b>	<b>-11.0%</b>	<b>100.0%</b>	<b>137 072</b>	<b>144 546</b>	<b>166 875</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Expenses</b>									
Current expenses		38 952	8.4%	22.5%	40 937	43 183	60 134	15.6%	31.3%
Compensation of employees		24 701	10.1%	13.7%	26 406	28 148	30 119	6.8%	18.8%
Goods and services		12 451	4.8%	7.7%	12 804	13 173	28 618	32.0%	11.2%
Depreciation		1 800	12.9%	1.1%	1 727	1 862	1 397	-8.1%	1.2%
Transfers and subsidies		94 300	-15.2%	77.5%	96 135	101 363	106 741	4.2%	68.7%
<b>Total expenses</b>		<b>133 252</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>137 072</b>	<b>144 546</b>	<b>166 875</b>	<b>7.8%</b>	<b>100.0%</b>
Surplus/(Deficit)		-			-	-	-		

## Personnel information

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
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	37	37	22.0	0.6	37	24.7	0.7	37	26.4	0.7	37	28.1	0.8	37	30.1	0.8	6.8%	100.0%	
1-6	2	2	2	1.4	0.7	2	1.5	0.7	2	1.4	0.7	2	1.6	0.8	2	1.6	0.8	2.8%	5.4%
7-10	22	22	22	8.3	0.4	22	9.2	0.4	22	10.0	0.5	22	10.7	0.5	22	11.4	0.5	7.6%	59.5%
11-12	6	6	6	3.8	0.6	6	4.5	0.7	6	4.7	0.8	6	4.9	0.8	6	5.4	0.9	6.5%	16.2%
13-16	7	7	7	8.5	1.2	7	9.5	1.4	7	10.2	1.5	7	10.9	1.6	7	11.7	1.7	6.9%	18.9%

1. Rand million.

## National Heritage Council

### Mandate

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

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of heritage projects funded through a public call per year	Business development	Entity mandate	20	19	21	21	23	25	30
Number of nation building initiatives implemented and funded per year	Business development		-1	9	3	3	3	3	3
Number of repatriations supported per year	Business development		2	3	7	3	3	4	4
Number of projects linked to liberation heritage route funded per year	Business development		5	5	5	5	5	5	5

1. No historical data available.

**Expenditure analysis**

Over the medium term, the National Heritage Council intends to continue focusing on enhancing awareness about heritage; and developing, promoting and protecting South Africa's national heritage for present and future generations through projects such as the liberation heritage route, in line with outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. The council's work involves living heritage; intangible heritage; language preservation, promotion and development; cultural heritage; natural heritage; and historic heritage.

The council is set to implement projects that preserve heritage and culture and promote tourism, such as the heritage schools outreach programme and the TshiVenda Music Awards; the rollout of 15 projects linked to the liberation heritage route sites; and the celebration of the heroes and heroines of the liberation struggle, such as the centenary celebration of the birth of Nelson Mandela in 2018, the Ingquza Hill massacre commemoration and the 35<sup>th</sup> anniversary of the Uitenhage massacre in 2020. The council also plans to partner with the heritage sector and communities on commemorative events. This work accounts for the bulk of the council's spending in the business development programme over the MTEF period, which has an allocation of R112.2 million. R11 million is expected to be spent on heritage awards, while R67.3 million is expected to be spent on heritage projects and programmes, such as the youth heritage project, the liberation heritage route and African liberation heritage programme.

Research, repatriations and intergovernmental relations required for the planning of the liberation heritage route project and the African liberation heritage programme are expected to result in expenditure of R26 million over the MTEF period. The African liberation heritage programme is aimed at collecting, documenting, conserving and commemorating Africa's struggle history.

The council receives 99.8 per cent of its revenue from transfers from the department, with the remainder generated from interest earned on investments. It is anticipated that 57 per cent (R123.9 million) of the council's revenue over the medium term will be spent on goods and services, and 41.3 per cent (R91 million) on compensation of employees.

**Programmes/objectives/activities****Table 37.38 National Heritage Council expenditure trends and estimates by programme/objective/activity**

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Administration	36 049	33 860	31 762	32 870		-3.0%	53.9%	34 146	35 304	37 190	4.2%	48.8%
Business development	21 885	28 352	31 888	34 067		15.9%	46.1%	36 009	37 025	39 117	4.7%	51.2%
<b>Total</b>	<b>57 934</b>	<b>62 212</b>	<b>63 650</b>	<b>66 937</b>		<b>4.9%</b>	<b>100.0%</b>	<b>70 155</b>	<b>72 329</b>	<b>76 307</b>	<b>4.5%</b>	<b>100.0%</b>

## Statements of historical financial performance

**Table 37.39 National Heritage Council statements of historical financial performance**

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%)
R thousand		2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		2014/15 - 2017/18
<b>Revenue</b>														
Non-tax revenue		1 229	233	–	373	–	922	–	622					174.9%
Other non-tax revenue		1 229	233	–	373	–	922	–	622					174.9%
Transfers received		55 917	65 605	58 475	63 546	61 574	63 007	64 653	66 315					107.4%
<b>Total revenue</b>		<b>57 146</b>	<b>65 838</b>	<b>58 475</b>	<b>63 919</b>	<b>61 574</b>	<b>63 929</b>	<b>64 653</b>	<b>66 937</b>					<b>107.8%</b>
<b>Expenses</b>														
Current expenses		57 146	57 934	58 475	62 212	61 574	63 650	64 653	66 937					103.7%
Compensation of employees		22 692	25 671	25 636	25 278	26 918	25 820	28 264	27 172					100.4%
Goods and services		33 723	31 344	31 461	36 046	33 209	37 096	34 870	38 966					107.6%
Depreciation		477	823	1 063	820	1 116	699	1 172	708					79.7%
Interest, dividends and rent on land		254	96	315	68	331	35	347	91					23.3%
<b>Total expenses</b>		<b>57 146</b>	<b>57 934</b>	<b>58 475</b>	<b>62 212</b>	<b>61 574</b>	<b>63 650</b>	<b>64 653</b>	<b>66 937</b>					<b>103.7%</b>
Surplus/(Deficit)		–	7 904	–	1 707	–	279	–	–					

## Statements of estimates of financial performance

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R thousand		2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Revenue</b>									
Non-tax revenue		622	38.7%	0.8%	–	–	–	-100.0%	0.2%
Other non-tax revenue		622	38.7%	0.8%	–	–	–	-100.0%	0.2%
Transfers received		66 315	0.4%	99.2%	70 155	72 329	76 307	4.8%	99.8%
<b>Total revenue</b>		<b>66 937</b>	<b>0.6%</b>	<b>100.0%</b>	<b>70 155</b>	<b>72 329</b>	<b>76 307</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Expenses</b>									
Current expenses		66 937	4.9%	100.0%	70 155	72 329	76 307	4.5%	100.0%
Compensation of employees		27 172	1.9%	41.5%	28 721	30 330	31 998	5.6%	41.3%
Goods and services		38 966	7.5%	57.1%	40 203	40 700	42 968	3.3%	57.0%
Depreciation		708	-4.9%	1.2%	1 231	1 299	1 341	23.7%	1.6%
Interest, dividends and rent on land		91	-1.8%	0.1%	–	–	–	-100.0%	0.0%
<b>Total expenses</b>		<b>66 937</b>	<b>4.9%</b>	<b>100.0%</b>	<b>70 155</b>	<b>72 329</b>	<b>76 307</b>	<b>4.5%</b>	<b>100.0%</b>
Surplus/(Deficit)		–			–	–	–		

## Personnel information

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

Number of posts estimated for 31 March 2018			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost
National Heritage Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	27	27	27	25.8	1.0	27	27.2	1.0	27	28.7	1.1	27	30.3	1.1	27	32.0	1.2	5.6%	100.0%
1 – 6	3	3	3	0.5	0.2	3	0.5	0.2	3	0.5	0.2	3	0.5	0.2	3	0.6	0.2	5.1%	11.1%
7 – 10	4	4	4	2.2	0.6	4	2.4	0.6	4	2.5	0.6	4	2.6	0.7	4	2.8	0.7	5.1%	14.8%
11 – 12	7	7	7	5.7	0.8	7	5.4	0.8	7	5.7	0.8	7	5.9	0.8	7	6.2	0.9	5.2%	25.9%
13 – 16	13	13	13	17.4	1.3	13	18.9	1.5	13	20.0	1.5	13	21.3	1.6	13	22.4	1.7	5.8%	48.1%

1. Rand million.

## Pan South African Language Board

### Mandate

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

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total number of national language bodies in place	Business development	Entity mandate	13	13	13	13	13	13	13
Number of spelling and authentic rules developed per year	Business development		9	14	10	10	10	10	10
Number of dictionaries and CDs developed and produced per year	Business development		15	11	11	11	11	11	11

**Expenditure analysis**

The Pan South African Language Board encourages South Africans to continue to make daily use of languages other than English in order to preserve indigenous languages. This is in line with the NDP's goal of uniting South Africans and outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. It is important that these languages, which are used in family and social networks, grow and flourish, as their use is a reflection of diversity and social cohesion.

Over the medium term, the board intends to focus on improving its governance and financial management; and conducting advocacy campaigns and promoting the use of indigenous languages through language research and development. These activities are allocated an estimated R366.7 million over the MTEF period. Cabinet has approved reductions of R9.3 million on goods and services over the medium in the administration and business development programmes, which will result in conducting fewer site visits for research and development, and implementing an expenditure ceiling on compensation of employees. To mitigate the possible negative impact of the reduction, the board plans to conduct desktop monitoring of the work done nationally and will use video conferencing as a way to communicate provincially.

Over the medium term, the board is expected to host international mother tongue and deaf awareness campaigns, which are set to culminate in language policy hearings with national departments, public lectures and language awards, in an attempt to promote multilingualism. Overall, 4 national awareness campaigns are set to be hosted in each year over the MTEF period at an estimated cost of R3 million.

The board plans to develop and produce 33 dictionaries and produce terminology for 11 languages over the MTEF period. Terminology is also expected to be produced for the Khoi/San/Nama and sign languages. The board has appointed Stellenbosch University to provide training on the development of dictionaries to lexicographers, and on compliance-related matters and corporate governance. R163.5 million has been allocated in the administration programme for compensation of employees and the operations of the board over the MTEF period.

R70 million has been allocated over the MTEF period as a grant to the board's national lexicography units and national language boards for the administration and production of dictionaries including quality control, rules and standards, and spelling and orthography. To promote rules and standards, the board plans to work in collaboration with the Department of Arts and Culture, the Department of Basic Education, and the Department of Higher Education and Training. Spending on compensation of employees and goods and services for language development amounts to R90 million over the medium term.

The board plans to conduct research on previously marginalised languages such as Khoi, Nama, San and sign language to give scientific, academic and contemporary rigour to the practical execution of the board's mandate. The board also plans to monitor the use of previously marginalised languages and the availability of language resources, with a special emphasis on translation and interpreting resources, language rights violations, amendments to the existing legislation, and policies and procedures. Over the MTEF period, further research and investigations are to be conducted to find incidents of language violation and complaints made by individuals and institutions. The findings will be taken to Parliament for noting, and will be implemented thereafter by the board. These activities are estimated to lead to spending of R17 million over the MTEF period. This allocation will mainly fund travel and subsistence and the implementation of recommendations, tabled in Parliament in 2018/19, over the medium term.

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administration	35 947	48 536	40 251	64 463	21.5%	44.6%	51 830	54 265	57 367	-3.8%	45.3%
Business Development	31 447	26 145	45 713	61 571	25.1%	38.3%	62 758	68 006	72 475	5.6%	52.9%
Public engagement and Stakeholder Relations	25 356	20 083	12 713	9 499	-27.9%	17.1%	-	-	-	-100.0%	1.8%
<b>Total</b>	<b>92 750</b>	<b>94 764</b>	<b>98 677</b>	<b>135 533</b>	<b>13.5%</b>	<b>100.0%</b>	<b>114 588</b>	<b>122 271</b>	<b>129 842</b>	<b>-1.4%</b>	<b>100.0%</b>

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

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>480</b>	<b>1 273</b>	<b>540</b>	<b>3 645</b>	<b>30</b>	<b>1 797</b>	<b>-</b>	<b>749</b>	<b>710.9%</b>
Sale of goods and services other than capital assets	100	438	100	489	10	315	-	-	591.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>100</i>	<i>438</i>	<i>100</i>	<i>489</i>	<i>10</i>	<i>315</i>	<i>-</i>	<i>-</i>	<i>591.4%</i>
Other non-tax revenue	380	835	440	3 156	20	1 482	-	749	740.7%
<b>Transfers received</b>	<b>83 497</b>	<b>95 187</b>	<b>87 338</b>	<b>96 401</b>	<b>91 967</b>	<b>119 633</b>	<b>108 634</b>	<b>134 784</b>	<b>120.1%</b>
<b>Total revenue</b>	<b>83 977</b>	<b>96 460</b>	<b>87 878</b>	<b>100 046</b>	<b>91 997</b>	<b>121 430</b>	<b>108 634</b>	<b>135 533</b>	<b>121.7%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>83 977</b>	<b>92 750</b>	<b>113 073</b>	<b>76 216</b>	<b>91 997</b>	<b>79 013</b>	<b>108 634</b>	<b>115 092</b>	<b>91.3%</b>
Compensation of employees	52 147	65 691	59 544	59 160	48 163	31 705	48 721	61 122	104.4%
Goods and services	30 214	25 977	52 039	15 087	42 431	45 035	58 393	51 852	75.4%
Depreciation	1 446	1 044	1 482	1 747	1 286	1 979	1 415	1 915	118.7%
Interest, dividends and rent on land	170	38	8	222	117	293	105	203	189.1%
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 548</b>	<b>-</b>	<b>19 664</b>	<b>-</b>	<b>20 441</b>	<b>-</b>
<b>Total expenses</b>	<b>83 977</b>	<b>92 750</b>	<b>113 073</b>	<b>94 764</b>	<b>91 997</b>	<b>98 677</b>	<b>108 634</b>	<b>135 533</b>	<b>106.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>3 711</b>	<b>(25 195)</b>	<b>5 282</b>	<b>-</b>	<b>22 753</b>	<b>-</b>	<b>-</b>	

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

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>749</b>	<b>-16.2%</b>	<b>1.7%</b>	<b>850</b>	<b>44</b>	<b>888</b>	<b>5.8%</b>	<b>0.5%</b>
Other non-tax revenue	749	-3.6%	1.4%	850	44	888	5.8%	0.5%
<b>Transfers received</b>	<b>134 784</b>	<b>12.3%</b>	<b>98.3%</b>	<b>113 738</b>	<b>122 227</b>	<b>128 954</b>	<b>-1.5%</b>	<b>99.5%</b>
<b>Total revenue</b>	<b>135 533</b>	<b>12.0%</b>	<b>100.0%</b>	<b>114 588</b>	<b>122 271</b>	<b>129 842</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>115 092</b>	<b>7.5%</b>	<b>86.4%</b>	<b>92 614</b>	<b>99 475</b>	<b>105 449</b>	<b>-2.9%</b>	<b>82.1%</b>
Compensation of employees	61 122	-2.4%	52.6%	52 355	56 281	60 504	-0.3%	45.9%
Goods and services	51 852	25.9%	32.0%	38 234	41 094	42 777	-6.2%	34.5%
Depreciation	1 915	22.4%	1.6%	1 790	1 851	1 908	-0.1%	1.5%
Interest, dividends and rent on land	203	74.8%	0.2%	235	249	260	8.6%	0.2%
<b>Transfers and subsidies</b>	<b>20 441</b>	<b>-</b>	<b>13.6%</b>	<b>21 974</b>	<b>22 796</b>	<b>24 393</b>	<b>6.1%</b>	<b>17.9%</b>
<b>Total expenses</b>	<b>135 533</b>	<b>13.5%</b>	<b>100.0%</b>	<b>114 588</b>	<b>122 271</b>	<b>129 842</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>		

## Personnel information

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)	
		2016/17		2017/18		2018/19			2019/20			2020/21			2017/18 - 2020/21				
Pan South African Language Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost		
Salary level	74	74	74	44.6	0.6	74	61.1	0.8	74	52.4	0.7	74	56.3	0.8	74	60.5	0.8	-0.3%	100.0%
1 – 6	10	10	10	1.7	0.2	10	2.9	0.3	10	1.9	0.2	10	1.9	0.2	10	2.9	0.3	–	13.5%
7 – 10	36	36	36	15.7	0.4	36	23.0	0.6	36	18.1	0.5	36	19.1	0.5	36	16.4	0.5	-10.8%	48.6%
11 – 12	13	13	13	11.6	0.9	13	15.3	1.2	13	13.8	1.1	13	15.8	1.2	13	17.8	1.4	5.1%	17.6%
13 – 16	15	15	15	15.7	1.0	15	19.9	1.3	15	18.6	1.2	15	19.5	1.3	15	23.5	1.6	5.7%	20.3%

1. Rand million.

## Performing arts institutions

### Mandate

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

### Selected performance indicators

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Number of productions staged per year	Business development	Entity mandate	195	466	524	238	240	243	244
Number of festivals staged per year	Business development		12	11	7	11	10	10	10
Number of skills training and development programmes conducted per year	Public engagement		49	156	100	96	109	99	99

### Expenditure analysis

As the role that arts, culture and heritage play in a diverse society continues to evolve, over the MTEF period, performing arts institutions will continue to focus on showcasing local, national and international stage performances; refurbishing, upgrading and maintaining theatre facilities to support artistic productions; and providing development opportunities for emerging arts practitioners. Artscape Theatre Centre will focus on delivering services in 3 areas: arts for social development, arts for arts' sake and arts for commercial gain. The Market Theatre will focus on developing the repertoire of professional, performing and visual arts, and the repertoire of the next generation of performing and visual arts talent. The South African State Theatre will focus on creating 450 short-term job opportunities in 2018/19. The Playhouse Company will focus on targeting diverse audiences, and training and developing artists, arts practitioners and staff; and The Performing Arts Centre of the Free State will focus on social cohesion and subsidising disadvantaged communities. This is in line with the NDP's goal of providing redress for past inequality and outcome 14 (social cohesion and nation building) of government's 2014-2019 medium-term strategic framework.

To facilitate the rapid development of skills in the sector, redress for past inequalities and job creation, performing arts institutions plan to develop young entrepreneurs and create new local content by assisting artists to refine their artistic talent and giving them access to production facilities, mentorship and financial assistance. For this purpose, an estimated R817 million over the MTEF period is allocated to the incubator pilot programme. For staging 727 theatre productions and 30 festivals, and conducting 298 outreach programmes in disadvantaged communities, an estimated R285.4 million over the MTEF period has been allocated in the business development programme. The institutions have allocated a further R62.4 million in the public

engagement programme to empower the youth and women in the field of drama; directorships; internship programmes; enrolments to drama schools; and to develop audiences.

Upgrades to facilities at these institutions are estimated to cost R207.4 million over the MTEF period. Cabinet has approved budget reductions amounting to R27.9 million over the medium term, which have been effected on the allocations to Artscape Theatre Centre, the Market Theatre Foundation, the Performing Arts Centre of the Free State and the Playhouse Company, mainly on goods and services related to printing and publication, lease payments and consultants. To minimise the impact of these reductions, the institutions that have been affected by the cuts will approach potential funders and donors. These institutions are set to receive an additional R5.7 million over the medium term from the department to make provision for an anticipated increase in expenditure on audit and board costs, and municipal charges.

### Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration	215 238	246 938	270 254	281 416	9.3%	67.9%	289 364	303 154	315 850	3.9%	70.1%
Business development	73 578	80 292	95 815	102 875	11.8%	23.5%	89 894	95 094	100 429	-0.8%	22.9%
Public engagement	35 398	35 497	25 977	28 581	-6.9%	8.6%	28 572	30 369	31 975	3.8%	7.0%
<b>Total</b>	<b>324 214</b>	<b>362 727</b>	<b>392 046</b>	<b>412 872</b>	<b>8.4%</b>	<b>100.0%</b>	<b>407 830</b>	<b>428 617</b>	<b>448 254</b>	<b>2.8%</b>	<b>100.0%</b>

### Statements of historical financial performance

**Table 37.49 Performing art institutions statements of historical financial performance**

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/ Budget (%) 2014/15 - 2017/18
	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21			
<b>Revenue</b>													
<b>Non-tax revenue</b>	<b>78 526</b>	<b>64 679</b>	<b>70 393</b>	<b>84 270</b>	<b>74 734</b>	<b>97 555</b>	<b>85 258</b>	<b>78 987</b>					<b>105.4%</b>
Sale of goods and services other than capital assets	31 498	27 220	27 275	30 597	25 903	33 890	26 742	26 544					106.1%
<i>of which:</i>													
<i>Sales by market establishment</i>	30 805	26 895	26 868	30 184	25 476	33 321	26 293	26 095					106.4%
<i>Other sales</i>	693	325	407	413	427	569	449	449					88.8%
Other non-tax revenue	47 027	37 459	43 118	53 673	48 831	63 665	58 516	52 443					104.9%
<b>Transfers received</b>	<b>299 116</b>	<b>302 062</b>	<b>269 553</b>	<b>337 083</b>	<b>294 120</b>	<b>338 291</b>	<b>304 086</b>	<b>322 724</b>					<b>111.4%</b>
<b>Total revenue</b>	<b>377 642</b>	<b>366 741</b>	<b>339 946</b>	<b>421 353</b>	<b>368 854</b>	<b>435 846</b>	<b>389 344</b>	<b>401 711</b>					<b>110.2%</b>
<b>Expenses</b>													
<b>Current expenses</b>	<b>377 642</b>	<b>323 490</b>	<b>339 766</b>	<b>362 186</b>	<b>368 693</b>	<b>391 569</b>	<b>389 185</b>	<b>412 712</b>					<b>101.0%</b>
Compensation of employees	145 851	137 380	147 417	135 012	157 233	151 013	169 756	165 441					94.9%
Goods and services	207 888	143 363	170 043	189 467	183 324	199 805	185 366	218 733					100.6%
Depreciation	23 871	42 746	22 306	37 708	28 137	40 670	34 063	28 538					138.1%
Interest, dividends and rent on land	32	2	-	-	-	81	-	-					259.4%
<b>Transfers and subsidies</b>	<b>-</b>	<b>724</b>	<b>180</b>	<b>541</b>	<b>160</b>	<b>477</b>	<b>160</b>	<b>160</b>					<b>380.4%</b>
<b>Total expenses</b>	<b>377 642</b>	<b>324 214</b>	<b>339 946</b>	<b>362 727</b>	<b>368 853</b>	<b>392 046</b>	<b>389 345</b>	<b>412 872</b>					<b>101.1%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>42 527</b>	<b>-</b>	<b>58 626</b>	<b>-</b>	<b>43 800</b>	<b>(1)</b>	<b>(11 161)</b>					

### Statements of estimates of financial performance

**Table 37.50 Performing art institutions statements of estimates of financial performance**

Statement of financial performance	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
				2018/19	2019/20	2020/21		
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>78 987</b>	<b>6.9%</b>	<b>19.9%</b>	<b>77 229</b>	<b>81 225</b>	<b>85 485</b>	<b>2.7%</b>	<b>19.2%</b>
Sale of goods and services other than capital assets	26 544	-0.8%	7.3%	29 027	30 803	32 454	6.9%	7.0%
<i>of which:</i>								
<i>Sales by market establishment</i>	26 095	-1.0%	7.2%	28 556	30 308	31 935	7.0%	6.9%
<i>Other sales</i>	449	11.4%	0.1%	471	495	519	4.9%	0.1%
Other non-tax revenue	52 443	11.9%	12.7%	48 202	50 422	53 031	0.4%	12.1%
<b>Transfers received</b>	<b>322 724</b>	<b>2.2%</b>	<b>80.1%</b>	<b>330 601</b>	<b>347 393</b>	<b>362 769</b>	<b>4.0%</b>	<b>80.8%</b>
<b>Total revenue</b>	<b>401 711</b>	<b>3.1%</b>	<b>100.0%</b>	<b>407 830</b>	<b>428 618</b>	<b>448 254</b>	<b>3.7%</b>	<b>100.0%</b>

**Table 37.50 Performing art institutions statements of estimates of financial performance**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate							
R thousand	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Expenses</b>								
<b>Current expenses</b>	<b>412 712</b>	<b>8.5%</b>	<b>99.9%</b>	<b>407 830</b>	<b>428 618</b>	<b>448 254</b>	<b>2.8%</b>	<b>100.0%</b>
Compensation of employees	165 441	6.4%	39.5%	172 305	182 368	192 535	5.2%	42.0%
Goods and services	218 733	15.1%	50.1%	206 935	218 967	226 954	1.2%	51.4%
Depreciation	28 538	-12.6%	10.2%	28 590	27 283	28 765	0.3%	6.7%
Transfers and subsidies	160	-39.5%	0.1%	-	-	-	-100.0%	0.0%
<b>Total expenses</b>	<b>412 872</b>	<b>8.4%</b>	<b>100.0%</b>	<b>407 830</b>	<b>428 618</b>	<b>448 254</b>	<b>2.8%</b>	<b>100.0%</b>
Surplus/(Deficit)	(11 161)			-	-	-		

### Personnel information

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
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	516	526	486	151.0	0.3	463	165.4	0.4	466	172.3	0.4	468	182.4	0.4	470	192.5	0.4	5.2%	100.0%
1 – 6	184	191	190	31.8	0.2	173	32.5	0.2	174	34.5	0.2	175	36.5	0.2	176	38.8	0.2	6.1%	37.4%
7 – 10	288	291	257	81.4	0.3	250	90.0	0.4	251	90.8	0.4	251	95.5	0.4	252	100.3	0.4	3.7%	53.8%
11 – 12	14	14	12	7.3	0.6	13	9.4	0.7	14	11.4	0.8	15	12.8	0.9	15	13.6	0.9	13.2%	3.1%
13 – 16	29	29	26	28.5	1.1	26	31.6	1.2	26	33.4	1.3	26	35.3	1.4	26	37.3	1.4	5.7%	5.6%
17 – 22	1	1	1	1.9	1.9	1	2.0	2.0	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	7.0%	0.2%

1. Rand million.

## South African Heritage Resources Agency

### Mandate

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

### Selected performance indicators

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

Indicator	Programme/ Objective/ Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of heritage resources inspected per year	Business development	Entity mandate	-1	-1	31	15	10	10	10
Number of heritage resources assessed for grading per year	Business development		-1	-1	8	5	5	5	5
Number of heritage resources declared per year	Business development		-1	5	6	6	6	6	6
Number of monuments and memorial sites rehabilitated and erected per year	Business development		-1	11	12	6	6	6	6

1. No historical data available.

### Expenditure analysis

The work of the South African Heritage Resources Agency contributes to outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework through the promotion and preservation of the national estate, and the monitoring and inspection of specifically declared objects and collections. The agency assesses and approves permits for the development of heritage sites, and reviews heritage impact assessment reports submitted by property developers.

Over the MTEF period, the agency plans to rehabilitate and erect 18 memorial sites and declare 18 heritage resources at a projected cost of R6 million over the period. It aims to fast-track the declaration of sites that are

linked to the heritage liberation route by targeting 10 sites, at an estimated cost of R4 million.

The agency is set to receive an estimated R181.4 million in transfers from the department after accounting for reductions approved by Cabinet of R5.3 million over the medium term. These reductions are mainly effected on travel and subsistence, and, as a result, 10 inspections of heritage resources will be conducted each year over the medium term, from 15 in 2017/18; and 6 heritage resources will be declared per year. The agency will also scale down its marketing costs by decreasing its marketing programmes from 15 in 2017/18 to 9 in 2020/21.

### Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	29 518	42 649	49 580	35 946	6.8%	49.5%	32 779	34 721	36 364	0.4%	52.8%
Business development	20 680	48 688	53 989	35 843	20.1%	47.9%	28 258	26 775	27 633	-8.3%	44.5%
Public engagement	1 727	2 536	1 750	2 007	5.1%	2.6%	1 683	1 826	1 857	-2.6%	2.8%
<b>Total</b>	<b>51 925</b>	<b>93 873</b>	<b>105 319</b>	<b>73 796</b>	<b>12.4%</b>	<b>100.0%</b>	<b>62 720</b>	<b>63 322</b>	<b>65 854</b>	<b>-3.7%</b>	<b>100.0%</b>

### Statements of historical financial performance

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

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
<b>Revenue</b>									
Non-tax revenue	863	6 008	1 888	5 250	5 017	4 410	2 435	2 435	177.4%
Other non-tax revenue	863	6 008	1 888	5 250	5 017	4 410	2 435	2 435	177.4%
Transfers received	51 990	46 417	95 552	73 830	83 125	73 568	66 361	71 361	89.3%
<b>Total revenue</b>	<b>52 853</b>	<b>52 425</b>	<b>97 440</b>	<b>79 080</b>	<b>88 142</b>	<b>77 978</b>	<b>68 796</b>	<b>73 796</b>	<b>92.2%</b>
<b>Expenses</b>									
Current expenses	52 853	51 925	101 228	93 873	88 142	105 319	68 796	73 796	104.5%
Compensation of employees	31 666	29 547	34 285	32 154	35 775	34 005	37 437	39 700	97.3%
Goods and services	20 859	20 872	64 861	60 188	51 356	69 305	30 228	32 965	109.6%
Depreciation	328	1 337	1 913	1 523	1 011	2 009	1 131	1 131	136.9%
Interest, dividends and rent on land	-	169	169	8	-	-	-	-	104.7%
<b>Total expenses</b>	<b>52 853</b>	<b>51 925</b>	<b>101 228</b>	<b>93 873</b>	<b>88 142</b>	<b>105 319</b>	<b>68 796</b>	<b>73 796</b>	<b>104.5%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>500</b>	<b>(3 788)</b>	<b>(14 793)</b>	<b>-</b>	<b>(27 341)</b>	<b>-</b>	<b>-</b>	

### Statements of estimates of financial performance

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

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
<b>Revenue</b>									
Non-tax revenue	2 435	-26.0%	6.8%	3 070	3 555	3 855	16.5%	4.9%	
Other non-tax revenue	2 435	-26.0%	6.8%	3 070	3 555	3 855	16.5%	4.9%	
Transfers received	71 361	15.4%	93.2%	59 650	59 767	61 999	-4.6%	95.1%	
<b>Total revenue</b>	<b>73 796</b>	<b>12.1%</b>	<b>100.0%</b>	<b>62 720</b>	<b>63 322</b>	<b>65 854</b>	<b>-3.7%</b>	<b>100.0%</b>	
<b>Expenses</b>									
Current expenses	73 796	12.4%	100.0%	62 720	63 322	65 854	-3.7%	100.0%	
Compensation of employees	39 700	10.3%	44.3%	42 082	44 606	47 051	5.8%	65.7%	
Goods and services	32 965	16.5%	53.7%	18 438	15 716	15 743	-21.8%	30.7%	
Depreciation	1 131	-5.4%	1.9%	2 200	3 000	3 060	39.3%	3.6%	
<b>Total expenses</b>	<b>73 796</b>	<b>12.4%</b>	<b>100.0%</b>	<b>62 720</b>	<b>63 322</b>	<b>65 854</b>	<b>-3.7%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>			

## Personnel information

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)	
		2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21
South African Heritage Resources Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	163	97	37.4	0.4	97	39.7	0.4	97	42.1	0.4	95	44.6	0.5	95	47.1	0.5	5.8%	100.0%
1-6	19	20	16	1.5	0.1	19	1.6	0.1	19	1.7	0.1	19	1.8	0.1	19	1.9	0.1	6.2%	19.8%
7-10	69	133	72	26.9	0.4	69	28.6	0.4	69	30.3	0.4	67	32.0	0.5	67	33.8	0.5	5.7%	70.8%
11-12	3	4	3	2.0	0.7	3	2.1	0.7	3	2.3	0.8	3	2.4	0.8	3	2.5	0.8	6.2%	3.1%
13-16	6	6	6	6.9	1.2	6	7.4	1.2	6	7.8	1.3	6	8.4	1.4	6	8.8	1.5	6.2%	6.3%

1. Rand million.

## Additional tables

**Table 37.A Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Conditional grants to provinces</b>							
<b>Heritage Promotion and Preservation</b>							
Community library services grant: Current	345 786	419 407	709 143	996 886	1 057 777	1 126 198	1 188 138
Community library services grant: Capital	670 424	854 907	647 989	423 074	365 907	375 001	395 984
<b>Total</b>	<b>1 016 210</b>	<b>1 274 314</b>	<b>1 357 132</b>	<b>1 419 960</b>	<b>1 423 684</b>	<b>1 501 199</b>	<b>1 584 122</b>

1. Detail provided in the Division of Revenue Act (2018).

Table 37.B Summary of expenditure on infrastructure

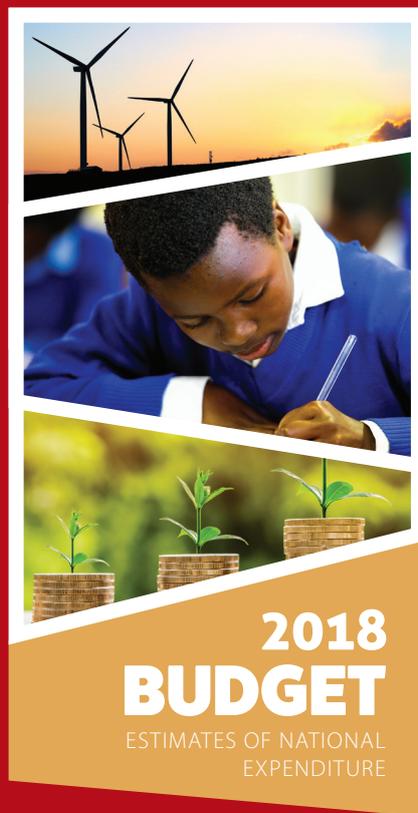
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16		2016/17	2017/18	2018/19
<b>R thousand</b>									
<b>Departmental infrastructure</b>									
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>									
Liberation heritage route	Construction of heritage route	Construction	1 001 706	–	–	23 443	25 000	50 398	42 678
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>									
Sarah Baartman Centre	Construction of centre	Construction	587 786	4 868	25 163	45 491	50 739	23 794	–
National archives building: Pretoria	Upgrade of existing building	Construction	390 645	44 995	12 844	(7 980)	36 520	22 000	11 500
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Isibubhu Cultural Arena	Construction of arena	Construction	215 409	77 968	–	6 571	55 607	19 393	10 916
Viakplaas	Renovation of existing monuments	Construction	2 000	–	–	–	–	–	–
Isandlawana	Renovations of existing monuments	Construction	17 000	–	–	–	2 000	3 000	2 000
Nelson Mandela House	Purchase of Nelson Mandela House	Construction	6 000	–	–	–	–	–	–
Drakenstein correctional facility	Renovations of existing facility	Construction	3 646	–	–	500	–	–	–
Archie Gumede Place	Development of monument	Construction	5 883	–	–	1 000	1 000	2 000	–
Khoi and San heritage route	Development of heritage route	Design	15 500	–	–	2 000	3 000	–	–
Gumtree Mill	Construction of mill	Construction	4 180	–	–	–	500	–	–
Raymond Mhlaba statue	Development of statue	Construction	5 000	–	–	1 500	1 500	2 000	–
Delville Wood	Renovations of existing monuments	Construction	35 000	25 000	–	5 000	5 000	2 000	–
JL Dube House	Upgrade of existing monument	Various	134 215	–	–	16 000	8 000	–	–
OR Tambo Memorial	Upgrade of existing monument	Various	37 500	–	–	16 000	8 000	–	–
Ingquza Hill Museum	Upgrade of existing museum	Various	156 444	–	–	–	10 000	4 373	–
Information Management System Implementation Project	Development of system	Design	12 237	–	–	2 970	3 267	3 000	–
Isandlawana (Statue of King Cetshwayo)	Construction of statue	Construction	3 000	–	–	1 000	–	–	–
Winnie Mandela house and clinic	Restoration and construction of existing monument	Construction	4 000	–	–	6 000	2 800	–	–
Polokwane Performing Arts Centre -Incubator	Construction of incubator	Construction	25 000	–	–	–	20 000	–	–
Caiphus Katse Semenya Foundation - Incubator	Construction of incubator	Construction	10 000	8 000	–	–	–	2 000	–
Afrivibe Entertainment- Incubator	Construction of incubator	Construction	10 000	8 000	–	–	–	–	2 000
Chief Tyali	Construction of statue	Construction	–	–	–	–	3 000	–	–
Chief Tyali Grave	Restoration of existing grave site	Construction	–	–	–	–	700	–	–
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>									
The Playhouse Company	Upgrade of existing building	Various	295 664	24 400	9 056	4 770	31 852	6 537	21 512
Performing Arts Centre of the Free State	Upgrade of existing building	Various	251 971	5 000	–	21 000	7 737	25 975	6 667
Upgrading of community arts centres	Upgrade of existing building	Various	301 074	–	5 996	24 400	6 950	1 885	900
Upgrading of community arts centres	Upgrade of existing building	Various	–	–	–	–	13 132	4 400	14 676
National Heritage Monument	Upgrade of existing building	Various	503 927	–	15 000	–	17 409	–	67 369
Robben Island Museum	Upgrade of existing building	Various	561 132	17 530	27 621	(8 000)	43 300	37 825	8 722
Iziko Museums of Cape Town	Upgrade of existing building	Various	338 839	51 690	40 206	74 740	20 200	9 502	9 474
The South Africa State Theatre	Upgrade of existing building	Various	282 723	20 052	–	12 300	5 900	17 168	9 484
Department of Arts and Culture public entities and heritage projects	Upgrade of existing building	Various	142 746	55 307	–	–	–	–	–

Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
R thousand											
William Humphreys Art Gallery	Upgrade of existing building	Various	3 540	1 200	–	1 000	1 000	4 103	17 000	4 500	
Die Afrikaanse Taal Museum en -Monument	Upgrade of existing building	Various	147 800	1 000	420	1 030	2 000	1 608	3 581	17 037	
Ditsong Museums	Upgrade of existing building	Various	201 175	14 343	3 974	576	–	21 000	38 557	30 900	
Kwazulu-Natal Museum	Upgrade of existing building	Various	85 875	936	–	395	1 000	4 200	33 542	16 374	
Luthuli Museum	Upgrade of existing building	Various	22 054	883	–	5 967	1 250	–	–	–	
Voortrekker Museum	Upgrade of existing building	Various	22 003	1 279	11 428	–	1 000	–	3 250	1 000	
National Museum – Bloemfontein	Upgrade of existing building	Various	114 312	13 062	–	–	2 000	–	9 750	9 735	
National English Literary Museum	Upgrade of existing building	Various	153 093	36 514	63 218	45 652	2 635	4 100	2 000	1 000	
Nelson Mandela Museum	Upgrade of existing building	Various	122 673	10 230	1 303	335	1 925	4 000	6 000	10 000	
Anglo-Boer War Museum	Upgrade of existing building	Various	129 591	620	1 347	1 149	1 000	–	1 673	6 000	
South African Heritage Resources Agency	Upgrade of existing building	Various	157 184	–	25 000	–	2 000	–	–	29 209	
National Library: Centre for the Book	Upgrade of existing building	Various	72 804	–	–	–	–	–	–	1 000	
National Library: Pretoria Campus	Upgrade of existing building	Various	171 231	3 728	10 547	17 152	31 914	9 581	11 555	34 687	
South African Library for the Blind	Upgrade of existing building	Various	89 355	2 149	–	–	4 766	12 307	6 904	7 249	
Artscape	Upgrade of existing building	Various	127 208	–	–	28 270	30 000	4 625	1 975	14 974	
The Market Theatre	Upgrade of existing building	Various	241 255	15 000	10 000	7 687	12 000	15 000	25 698	14 472	
Windybrow Theatre	Upgrade of existing building	Various	17 000	–	17 000	–	–	–	–	–	
Performing Arts Projects	Upgrade of existing building	Various	40 050	1 000	–	–	–	–	–	–	
National Arts Council	Upgrade of existing building	Various	1 500	–	1 500	–	–	1 800	–	–	
National Film and Video Foundation	Upgrade of existing building	Various	45 000	–	–	–	15 000	13 248	7 750	12 836	
Freedom Park	Upgrade of existing building	Various	170 144	–	–	–	2 000	–	9 968	10 730	
Cultural precincts	Upgrade of existing building	Various	37 000	–	–	–	–	–	–	10 000	
Die Efenstigting	Upgrade of existing building	Various	4 192	4 192	–	–	–	–	–	–	
Adams College	Upgrade of existing building	Various	8 648	4 561	–	–	2 389	–	–	–	
Voortrekker Monument	Upgrade of existing building	Various	3 754	357	1 284	–	250	–	–	–	
Blind South Africa	Upgrade of existing building	Various	1 710	1 345	365	–	–	–	–	–	
Cultural precincts	Upgrade of existing building	Various	32 500	–	–	–	–	–	–	–	
Upgrading of public spaces	Upgrade of cultural precincts	Various	17 798	–	270	–	3 506	3 000	1 609	1 697	
South African Roadies Association	Upgrade of public spaces	Various	15 000	–	–	–	–	–	–	–	
Bram Fischer House	Construction of association building	Various	2 000	–	–	–	–	–	–	–	
Origins Centre	Upgrade of existing building	Various	3 000	–	–	–	–	–	–	–	
National Heritage Company	Upgrade of existing building	Construction	16 113	–	–	–	–	–	–	–	
The Sankofa Arts Charitable Trust	Construction of company building	Construction	3 000	–	–	–	–	–	–	–	
Gauteng Tourism Authority	Construction of trust building	Various	200	–	–	–	–	–	–	–	
Kwazulu- Natal Arts and Culture Trust - Incubator	Construction of authority building	Various	960	–	864	–	–	–	–	–	
Northern Cape Theatre	Upgrade of existing building	Various	2 000	–	–	–	–	–	–	–	
Non Profit Organisations	Upgrade of existing building	Various	21 910	–	–	–	–	–	–	–	
Provincial Departmental Agencies	Upgrade of existing buildings	Various	570	–	–	–	–	–	–	–	
National Heritage Council	Upgrade of existing buildings	Various	21 150	–	21 150	–	–	–	–	–	
National Heroes Acre	Upgrade of existing building	Various	100 000	–	–	–	–	5 000	–	–	
Steve Biko Foundation	Upgrade of existing structure	Various	–	–	–	–	3 100	3 100	4 000	4 400	
<b>Total</b>			<b>7 786 579</b>	<b>414 209</b>	<b>325 406</b>	<b>381 276</b>	<b>347 937</b>	<b>489 785</b>	<b>422 062</b>	<b>445 698</b>	







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