

# Sport, Arts and Culture

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	507.4	0.1	8.6	516.2	543.4	567.3
Recreation Development and Sport Promotion	162.0	960.7	158.5	1 281.1	1 355.4	1 417.2
Arts and Culture Promotion and Development	280.8	1 444.8	–	1 725.5	1 415.5	1 477.5
Heritage Promotion and Preservation	110.0	2 677.1	–	2 787.1	2 920.5	3 054.9
<b>Total expenditure estimates</b>	<b>1 060.2</b>	<b>5 082.6</b>	<b>167.1</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>

Executive authority Minister of Sport, Arts and Culture  
Accounting officer Director-General of Sport, Arts and Culture  
Website [www.dsac.gov.za](http://www.dsac.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

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

## Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, recreation, arts, culture and heritage sectors to accelerate their transformation; provide enabling policies, regulations and legislative and institutional frameworks for the sectors; promote participation in sport, recreation, arts, culture and heritage; promote social cohesion and nation building through social transformation and social interaction; preserve, develop, protect and promote the cultural, heritage and linguistic diversity of South Africa; oversee the development and management of sport, recreation, arts, culture and heritage in South Africa in consultation with provinces; support the scouting, identification and development of talented athletes and creatives by providing them with opportunities to excel; support top athletes and creatives to achieve success at the continental and international levels; promote access to information in all official languages; and promote the enhancement of key structures and systems. The department derives its mandate from the:

- Heraldry Act (1962)
- Culture Promotion Act (1983)
- Pan South African Language Board Act (1995)
- National Archives and Records Service of South Africa Act (1996)
- Legal Deposit Act (1997)
- National Arts Council Act (1997)
- National Film and Video Foundation Act (1997)
- Cultural Institutions Act (1998)
- National Library of South Africa Act (1998)
- National Sport and Recreation Act (1998)
- South African Geographical Names Council Act (1998)
- South African Library for the Blind Act (1998)
- National Heritage Council Act (1999)
- National Heritage Resources Act (1999)
- Cultural Laws Second Amendment Act (2001)
- National Council for Library and Information Services Act (2001)

- South African Boxing Act (2001)
- Safety at Sports and Recreational Events Act (2010)
- Use of Official Languages Act (2012)
- South African Language Practitioners' Council Act (2014)
- South African Institute for Drug-free Sport Amendment Act (2024).

Other sector-specific prescripts governing the department include the:

- 2011 White Paper on Sport and Recreation, supported by the 2012 national sport and recreation plan
- revised 2017 White Paper on Arts, Culture and Heritage (endorsed in 2020), supported by the 2022 cultural and creative industries masterplan.

## Selected performance indicators

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of sport and recreation programmes in communities supported per year	Recreation Development and Sport Promotion	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	90	126	135	140
Number of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation per year	Recreation Development and Sport Promotion		4 732	4 165	4 421	3 500	3 500	3 500	3 500
Percentage of compliant sport and recreation bodies supported per year	Recreation Development and Sport Promotion		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	100%	100%	100%
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		301	250	312	140	140	140	140
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		12	15	15	15	34	34	34
Number of libraries financially supported per year	Heritage Promotion and Preservation		34	31	35	20	22	18	14
Number of heritage bursaries awarded to deserving students per year	Heritage Promotion and Preservation		61	45	45	48	50	55	60

1. No historical data available.

## Expenditure overview

The department's primary objective is to develop, transform, preserve, protect and promote sport, arts and culture at all levels of participation to foster an active, creative, winning, socially cohesive and unified nation. Over the MTEF period, the department will focus on: fostering a diverse and socially cohesive society with a unified national identity; increasing the economic impact of the sport, recreation, arts, culture and heritage sectors; ensuring access to sport, recreation, arts, culture and heritage infrastructure and information; advancing transformed, capable and professional sectors while promoting governance that is compliant and responsive at the national and international levels; and maintaining heritage assets.

Expenditure is projected to increase at an average annual rate of 2.2 per cent, from R6.1 billion in 2024/25 to R6.5 billion in 2027/28. Cabinet has approved increases to the department's baseline of R350 million in 2025/26 for the creative industries stimulus, a programme of the presidential employment initiative; R3.8 million in 2025/26, R4 million in 2026/27 and R4.2 million in 2027/28 to cover cost-of-living adjustments for public servants; and R6.5 million in 2025/26, R7 million in 2026/27 and R7.4 million in 2027/28 to cover cost-of-living adjustments for personnel paid from the *community library services grant* and the *mass participation and sport development grant*. The department's total budget amounts to R19.1 billion over the next 3 years, with transfers and subsidies accounting for an estimated 80.9 per cent (R15.5 billion) of spending over this period. An estimated 7.1 per cent (R1.4 billion) is allocated to compensation of employees.

R36 million in 2025/26 is reprioritised to cover costs related to South Africa's G20 presidency, including hosting 3 cultural working group meetings, the ministerial meeting and the G20 summit cultural performance.

### ***Promoting social cohesion and facilitating nation building***

Activities in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme are carried out to coordinate the department's involvement in promoting social cohesion and advancing South Africa's ongoing nation building programme. As such, over the period ahead, R14.2 million is allocated for hosting 60 advocacy platforms and facilitating 45 community conversations, R14.1 million is allocated for supporting 15 Moral Regeneration Movement projects and R83.3 million is allocated for commemorating 18 national days.

### ***Creating job opportunities in the cultural and creative industries***

Over the period ahead, the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme is allocated R418.8 million to facilitate access to local and international markets. In 2025/26, activities in the subprogramme will be directed at: facilitating access to local and international markets for 34 projects at a projected cost of R32 million; assisting 16 cultural and creative industry bodies to form boards that will support programmes for their respective disciplines at a projected cost of R32 million; and supporting 4 transformative programmes focused on women, young people and people with disabilities through an allocation of R24 million.

The Mzansi golden economy programme unlocks the potential for economic growth by exposing creative products to markets and audiences to promote artists and create access to opportunities. Over the MTEF period, it aims to support 16 creative industry projects to improve access to finance and investment, fund 33 capacity-building projects and develop 13 innovation hubs for product development at a projected cost of R229 million in the *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme. Allocations to the subprogramme are set to decrease at an average annual rate of 19.5 per cent, from R578.1 million in 2024/25 to R301.5 million in 2027/28, as a result of allocations in 2024/25 and 2025/26 for the presidential employment initiative. A significant portion of the subprogramme's total allocation of R1.2 billion over the medium term will be channelled into creating 10 000 job opportunities in the cultural and creative industries sector by March 2026 through Mzansi golden economy workstreams and cultural development programmes. An additional 3 000 job opportunities are expected to be created through an allocation of R54.8 million in the *Cultural and Creative Industries Development* subprogramme. The allocation of R350 million in 2025/26 for the creative industries stimulus is expected to lead to the creation of a further 25 000 jobs.

### ***Developing and promoting sport and recreation***

Sport has the power to unite diverse groups and foster a socially cohesive society with a shared national identity. In support of this, the *Recreation Development and Sport Promotion* programme receives 21.2 per cent (R4.1 billion) of the department's budget over the medium term, of which R1 billion is allocated to the *Infrastructure Support* subprogramme and R2 billion to the *mass participation and sport development grant*.

The grant will fund programmes related to school sport and club development over the MTEF period by providing equipment and/or attire to a targeted 10 500 hubs, clubs or schools to enable participation in sport and/or recreation, supporting 401 community sport and active recreation programmes, and supporting 9 athlete development programmes through provincial sport academies. The grant also enables provincial departments to support top athletes and develop talent. Key allocations in 2025/26 include R53.5 million to support 208 school sport programmes at the district level, R72 million to enable 5 000 learners to participate in the national school sport championships, R47.8 million for 126 organised community-based sport and recreation activities, and R83.9 million to provide sports equipment and/or attire to 3 500 hubs, clubs or schools. To enhance shared public spaces, R24 million in grant funding over the period ahead is allocated for constructing 30 community outdoor gyms and children's play parks.

To promote active lifestyles and lifelong participation in sport and recreation, the department also plans to implement 5 national sport and recreation events per year over the MTEF period (Move4Health, Nelson Mandela Sport and Culture Day, the Indigenous Games Festival, the Big Walk and National Recreation Day) through the *Active Nation* subprogramme's allocation of R96.8 million.

## Transforming and building capacity in the sport, arts and culture sectors

The department remains committed to upskilling and transforming the sport, arts and culture sectors. As part of the R98.5 million allocated to an estimated 50 compliant national sport federations through the *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme, the department will ensure the implementation of findings and recommendations from the eminent persons group report on transformation in sport.

Non-profit organisations will also be supported for programmes that focus on building capacity, such as skills-development initiatives to promote the socioeconomic empowerment of children, people with disabilities, older people and women. For this purpose, R36.1 million is set aside over the MTEF period in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme.

## Maintaining heritage assets

The *Heritage Promotion and Preservation* programme receives 45.6 per cent (R8.8 billion) of the department's budget over the medium term. Key allocations include R5.2 billion for the *community library services grant*, funded through the *Public Library Services* subprogramme, and R2.2 billion for museum operations, funded through the *Heritage Institutions* subprogramme. To expand access to knowledge and information, the department plans to complete building 54 libraries over the next 3 years at an estimated cost of R584.6 million. This will be finalised before the *community library services grant* transitions to the provincial equitable share in 2027/28.

## Expenditure trends and estimates

**Table 37.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	459.2	533.9	473.3	456.3	-0.2%	8.0%	516.2	543.4	567.3	7.5%	8.3%
Programme 2	1 352.5	1 337.3	1 177.6	1 282.0	-1.8%	21.4%	1 281.1	1 355.4	1 417.2	3.4%	21.2%
Programme 3	1 261.9	1 743.1	1 838.7	1 658.0	9.5%	27.0%	1 725.5	1 415.5	1 477.5	-3.8%	24.9%
Programme 4	2 570.0	2 622.4	2 575.8	2 709.5	1.8%	43.6%	2 787.1	2 920.5	3 054.9	4.1%	45.6%
<b>Subtotal</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Total</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			360.3	11.0	11.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>843.8</b>	<b>1 045.3</b>	<b>994.3</b>	<b>978.3</b>	<b>5.1%</b>	<b>16.1%</b>	<b>1 060.2</b>	<b>1 092.2</b>	<b>1 142.9</b>	<b>5.3%</b>	<b>17.0%</b>
Compensation of employees	335.9	353.4	375.7	412.5	7.1%	6.1%	434.4	454.6	475.1	4.8%	7.1%
Goods and services <sup>1</sup>	507.8	691.9	618.6	565.9	3.7%	9.9%	625.8	637.5	667.8	5.7%	9.9%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	28.7	36.0	28.6	31.3	2.9%	0.5%	32.5	34.2	35.8	4.6%	0.5%
Consultants: Business and advisory services	28.6	42.9	33.2	28.1	-0.6%	0.6%	28.1	29.6	28.3	0.2%	0.5%
Contractors	140.2	198.9	164.2	127.3	-3.2%	2.6%	160.1	141.4	151.8	6.0%	2.3%
Operating leases	130.9	194.9	138.4	113.5	-4.7%	2.4%	164.3	171.6	179.3	16.5%	2.5%
Property payments	38.6	33.2	29.7	43.7	4.3%	0.6%	39.0	41.7	44.0	0.2%	0.7%
Travel and subsistence	43.0	81.8	100.9	79.7	22.9%	1.3%	77.0	83.3	87.0	3.0%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>4 731.8</b>	<b>5 105.9</b>	<b>4 988.7</b>	<b>4 903.9</b>	<b>1.2%</b>	<b>82.0%</b>	<b>5 082.6</b>	<b>5 077.1</b>	<b>5 297.5</b>	<b>2.6%</b>	<b>80.9%</b>
Provinces and municipalities	2 087.9	2 176.1	2 063.8	2 230.4	2.2%	35.6%	2 276.2	2 380.7	2 488.4	3.7%	37.3%
Departmental agencies and accounts	2 067.3	2 358.3	2 344.1	2 228.0	2.5%	37.4%	2 344.4	2 190.9	2 288.9	0.9%	36.0%
Higher education institutions	4.4	9.4	7.4	5.0	4.5%	0.1%	9.3	15.0	9.7	24.6%	0.2%
Foreign governments and international organisations	5.5	10.5	8.7	6.5	5.8%	0.1%	6.9	7.2	7.5	4.9%	0.1%
Public corporations and private enterprises	108.1	87.5	133.0	98.1	-3.2%	1.8%	96.6	100.6	106.2	2.7%	1.6%
Non-profit institutions	414.4	426.9	401.9	295.5	-10.7%	6.4%	321.6	353.8	366.7	7.5%	5.3%
Households	44.2	37.3	29.8	40.4	-3.0%	0.6%	27.7	28.7	30.1	-9.3%	0.5%

**Table 37.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
<b>Payments for capital assets</b>	<b>56.3</b>	<b>84.2</b>	<b>82.4</b>	<b>223.5</b>	<b>58.4%</b>	<b>1.9%</b>	<b>167.1</b>	<b>65.6</b>	<b>76.4</b>	<b>-30.1%</b>	<b>2.1%</b>
Buildings and other fixed structures	26.1	11.5	2.1	62.9	34.1%	0.4%	67.2	35.8	37.1	-16.1%	0.8%
Machinery and equipment	8.5	14.8	16.1	8.0	-1.8%	0.2%	8.6	9.0	9.4	5.6%	0.1%
Heritage assets	21.3	57.8	64.2	152.6	92.8%	1.2%	91.3	20.8	29.9	-41.9%	1.2%
Software and other intangible assets	0.4	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Payments for financial assets</b>	<b>11.8</b>	<b>1.3</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>5 643.7</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 105.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>6 309.9</b>	<b>6 234.8</b>	<b>6 516.8</b>	<b>2.2%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 37.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 747</b>	<b>2 034</b>	<b>2 376</b>	<b>12 700</b>	<b>93.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	1 747	2 034	2 376	12 700	93.7%	0.1%	–	–	–	-100.0%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	<b>42 500</b>	<b>35 293</b>	<b>27 430</b>	<b>27 675</b>	<b>-13.3%</b>	<b>0.7%</b>	<b>27 664</b>	<b>28 744</b>	<b>30 090</b>	<b>2.8%</b>	<b>0.6%</b>
Employee social benefits	–	–	616	–	–	–	–	–	–	–	–
Bursaries for non-employees	4 497	7 262	4 921	5 639	7.8%	0.1%	5 892	6 141	6 419	4.4%	0.1%
Mzansi golden economy: Public art	2 855	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	6 973	4 299	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (touring ventures)	6 756	–	1 896	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (export market development and promotion)	507	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	8 792	13 156	9 652	11 405	9.1%	0.2%	10 974	11 553	12 121	2.1%	0.2%
Language development projects	6 413	6 583	6 608	5 596	-4.4%	0.1%	5 537	5 548	5 799	1.2%	0.1%
Heritage projects	5 707	3 993	3 737	5 035	-4.1%	0.1%	5 261	5 502	5 751	4.5%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 769 426</b>	<b>2 156 293</b>	<b>2 225 945</b>	<b>2 149 034</b>	<b>6.7%</b>	<b>42.1%</b>	<b>2 214 672</b>	<b>1 953 972</b>	<b>2 041 536</b>	<b>-1.7%</b>	<b>41.1%</b>
Culture, Arts, Tourism, Hospitality and Sport Sector	257	104	104	109	-24.9%	–	114	119	124	4.4%	–
Education and Training Authority											
Artscape	65 849	67 478	67 738	67 887	1.0%	1.4%	70 918	74 184	77 539	4.5%	1.4%
The South African State Theatre	68 247	62 752	73 154	76 939	4.1%	1.4%	80 133	83 804	87 594	4.4%	1.6%
The Playhouse Company	53 866	55 193	55 405	53 542	-0.2%	1.1%	54 893	57 417	60 013	3.9%	1.1%
Performing Arts Centre of the Free State	48 823	50 024	50 216	50 280	1.0%	1.0%	52 523	54 947	57 432	4.5%	1.1%
Market Theatre Foundation	51 216	52 561	51 964	52 840	1.0%	1.1%	55 198	57 743	60 354	4.5%	1.1%
National Arts Council	153 437	303 015	313 487	127 166	-6.1%	4.5%	243 297	132 094	138 067	2.8%	3.1%
National Film and Video Foundation	145 920	301 510	331 983	178 412	6.9%	4.9%	383 707	160 777	168 047	-2.0%	4.4%
Die Afrikaanse Taalmuseum en -monument: Paarl	11 512	11 939	12 199	12 123	1.7%	0.2%	12 810	13 414	14 021	5.0%	0.3%
Ditsong Museums of South Africa: Pretoria	116 005	101 109	109 976	114 831	-0.3%	2.2%	119 660	124 991	130 643	4.4%	2.4%
National Museum: Bloemfontein	60 857	63 139	63 331	63 909	1.6%	1.3%	66 782	69 880	73 040	4.6%	1.3%
Amazwi South African Museum of Literature: Makhanda	14 421	14 956	16 164	15 476	2.4%	0.3%	16 202	16 997	17 766	4.7%	0.3%
Robben Island Museum: Cape Town	107 080	89 261	92 458	88 970	-6.0%	1.9%	93 024	97 301	101 701	4.6%	1.9%
Freedom Park: Pretoria	104 518	104 522	105 341	110 973	2.0%	2.2%	115 976	121 301	126 786	4.5%	2.3%

**Table 37.3 Vote transfers and subsidies trends and estimates (continued)**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Nelson Mandela Museum: Mthatha	30 924	34 109	33 194	35 130	4.3%	0.7%	36 705	38 387	40 123	4.5%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	40 129	41 704	42 379	42 925	2.3%	0.8%	44 657	46 702	48 814	4.4%	0.9%
Luthuli Museum: Stanger	17 049	17 687	17 689	17 814	1.5%	0.4%	18 601	19 470	20 350	4.5%	0.4%
uMsunduzi Museum: Pietermaritzburg	22 544	23 409	24 100	23 801	1.8%	0.5%	24 955	26 133	27 315	4.7%	0.5%
William Humphreys Art Gallery: Kimberley	11 671	12 121	12 454	11 931	0.7%	0.2%	12 464	13 075	13 666	4.6%	0.3%
War Museum of the Boer Republics: Bloemfontein	17 170	17 809	18 040	17 326	0.3%	0.4%	18 138	19 005	19 864	4.7%	0.4%
South African Heritage Resources Agency	60 105	67 839	62 207	60 339	0.1%	1.3%	72 032	75 342	78 745	9.3%	1.4%
National Library of South Africa	139 125	123 045	127 953	128 320	-2.7%	2.6%	132 999	138 613	144 881	4.1%	2.7%
South African Library for the Blind	25 478	26 428	25 800	34 782	10.9%	0.6%	37 141	39 424	41 207	5.8%	0.7%
South African Institute for Drug-Free Sport	28 123	29 171	31 281	29 775	1.9%	0.6%	31 009	32 442	33 909	4.4%	0.6%
Boxing South Africa	19 163	19 668	24 463	19 971	1.4%	0.4%	20 731	21 635	22 613	4.2%	0.4%
Mandela Bay Theatre Complex	9 000	20 000	23 000	33 000	54.2%	0.4%	34 480	36 062	37 693	4.5%	0.7%
Pan South African Language Board	120 913	127 846	119 716	127 399	1.8%	2.5%	133 464	139 935	146 263	4.7%	2.7%
Mzansi golden economy: Art bank resources	3 000	6 000	6 000	5 000	18.6%	0.1%	3 000	3 000	3 000	-15.7%	0.1%
Various institutions: Mzansi golden economy (cultural events)	14 450	18 750	26 642	17 500	6.6%	0.4%	14 235	15 205	15 893	-3.2%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	2 270	2 535	2 416	2 417	2.1%	—	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (community arts development)	13 850	15 734	16 012	15 932	4.8%	0.3%	6 250	6 500	6 200	-27.0%	0.2%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9 250	9 150	10 350	10 500	4.3%	0.2%	10 500	10 981	11 478	3.0%	0.2%
National Museum: Art bank	—	16 703	14 985	—	—	0.2%	—	—	—	—	—
National Youth Development Agency	10 159	10 426	11 340	13 608	10.2%	0.2%	14 286	14 809	15 417	4.2%	0.3%
Amazwi South African Museum of Literature and Steve Biko Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
National Museum Bloemfontein (Oliewenhuis Art Museum)	1 000	—	—	1 057	1.9%	—	—	—	—	-100.0%	—
Mmabana Arts, Culture and Sports Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Luthuli Museum	700	—	—	—	-100.0%	—	—	—	—	—	—
KwaZulu-Natal Museum	300	—	—	—	-100.0%	—	—	—	—	—	—
Iziko Museum (South African National Gallery)	159	—	—	—	-100.0%	—	—	—	—	—	—
Creative industries stimulus	—	—	—	309 585	—	1.6%	—	—	—	-100.0%	1.5%
National Heritage Council	72 248	138 602	129 021	75 351	1.4%	2.1%	77 533	81 102	84 769	4.0%	1.6%
Iziko Museums of South Africa	96 638	99 994	103 383	102 114	1.9%	2.0%	106 255	111 181	116 209	4.4%	2.1%
<b>Capital</b>	<b>297 841</b>	<b>201 975</b>	<b>118 151</b>	<b>78 958</b>	<b>-35.8%</b>	<b>3.5%</b>	<b>129 714</b>	<b>236 972</b>	<b>247 357</b>	<b>46.3%</b>	<b>3.4%</b>
Artscape	10 798	10 385	5 220	2 185	-41.3%	0.1%	7 687	8 039	8 403	56.7%	0.1%
The South African State Theatre	10 006	15 378	6 612	—	-100.0%	0.2%	6 855	7 170	7 494	—	0.1%
The Playhouse Company	12 695	—	—	7 600	-15.7%	0.1%	13 001	13 735	14 356	23.6%	0.2%
Performing Arts Centre of the Free State	7 034	—	2 026	8 859	8.0%	0.1%	9 270	9 694	10 132	4.6%	0.2%
Market Theatre Foundation	8 268	—	4 742	6 375	-8.3%	0.1%	8 789	8 308	8 684	10.9%	0.2%
National Arts Council	1 350	1 220	—	3 539	37.9%	—	1 087	1 137	1 188	-30.5%	—
National Film and Video Foundation	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Die Afrikaanse Taalmuseum en -monument: Paarl	5 736	—	3 983	1 330	-38.6%	0.1%	6 840	7 218	3 420	37.0%	0.1%
Ditsong Museums of South Africa: Pretoria	8 000	9 041	—	—	-100.0%	0.1%	4 316	13 214	13 812	—	0.2%
National Museum: Bloemfontein	3 300	6 612	—	—	-100.0%	0.1%	864	4 616	4 825	—	0.1%
Amazwi South African Museum of Literature: Makhanda	734	—	3 063	8 431	125.6%	0.1%	5 175	5 175	2 588	-32.5%	0.1%
Robben Island Museum: Cape Town	9 202	9 544	—	—	-100.0%	0.1%	—	6 475	6 768	—	0.1%
Freedom Park: Pretoria	19 320	26 042	—	—	-100.0%	0.2%	2 567	11 775	12 307	—	0.1%

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Iziko Museums: Cape Town	17 152	7 554	24 620	9 945	-16.6%	0.3%	7 628	9 023	9 431	-1.8%	0.2%
Nelson Mandela Museum: Mthatha	5 000	—	12 852	—	-100.0%	0.1%	838	876	916	—	—
KwaZulu-Natal Museum: Pietermaritzburg	105 000	48 418	3 927	838	-80.0%	0.8%	865	41 517	49 155	288.5%	0.5%
Luthuli Museum: Stanger	—	—	—	—	—	—	1 000	1 000	1 000	—	—
uMsunduzi Museum: Pietermaritzburg	1 055	2 094	3 513	190	-43.5%	—	2 176	2 196	3 193	156.1%	—
William Humphreys Art Gallery: Kimberley	—	—	—	—	—	—	—	3 371	3 523	—	—
War Museum of the Boer Republics: Bloemfontein	1 000	2 517	10 714	1 500	14.5%	0.1%	838	876	916	-15.2%	—
South African Heritage Resources Agency	10 815	23 208	11 511	11 125	0.9%	0.3%	3 730	35 483	37 088	49.4%	0.4%
National Library of South Africa	23 587	—	—	—	-100.0%	0.1%	—	—	—	—	—
South African Library for the Blind	7 958	14 127	18 088	5 903	-9.5%	0.2%	1 398	—	—	-100.0%	—
National Heritage Council (resistance and liberation heritage route)	10 000	6 835	7 280	8 622	-4.8%	0.2%	23 124	24 183	25 277	43.1%	0.4%
Upgrading of community arts centres	288	—	—	—	-100.0%	—	5 999	15 723	16 434	—	0.2%
Mandela Bay Theatre Complex	18 543	19 000	—	2 516	-48.6%	0.2%	15 667	6 168	6 447	36.8%	0.2%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	24	10	3	—	-100.0%	—	—	—	—	—	—
Vehicle licences	24	10	3	—	-100.0%	—	—	—	—	—	—
<b>Provincial revenue funds</b>											
<b>Current</b>	1 789 659	1 865 385	1 872 057	2 016 996	4.1%	38.2%	2 018 994	2 201 036	2 488 363	7.3%	42.9%
Mass participation and sport development grant	591 049	603 511	560 960	618 462	1.5%	12.0%	627 244	656 005	685 671	3.5%	12.7%
Community library services grant current	1 198 610	1 261 874	1 311 097	1 398 534	5.3%	26.2%	1 391 750	1 545 031	1 802 692	8.8%	30.1%
<b>Capital</b>	297 226	310 676	191 703	213 373	-10.5%	5.1%	257 239	179 659	—	-100.0%	3.2%
Community library services grant capital	297 226	310 676	191 703	213 373	-10.5%	5.1%	257 239	179 659	—	-100.0%	3.2%
<b>Municipal agencies and funds</b>											
<b>Current</b>	1 000	—	—	—	-100.0%	—	—	—	—	—	—
Polokwane Art Museum	1 000	—	—	—	-100.0%	—	—	—	—	—	—
<b>Foreign governments and international organisations</b>											
<b>Current</b>	5 511	10 461	8 724	6 529	5.8%	0.2%	6 919	7 228	7 544	4.9%	0.1%
Africa Zone VI Regional Anti-Doping Organisation	115	130	166	83	-10.3%	—	164	171	179	29.2%	—
The Association for International Sport for All	—	9	—	9	—	—	10	11	11	6.9%	—
African Union Sports Council Region 5	—	4 784	—	—	—	—	—	—	—	—	—
International University Sports Federation	—	—	2 209	—	—	—	—	—	—	—	—
World Anti-Doping Agency	—	—	—	105	—	—	—	—	—	-100.0%	—
Commonwealth Foundation	2 388	2 539	2 987	3 000	7.9%	0.1%	3 200	3 342	3 489	5.2%	0.1%
African Union Sports Council Region 5	371	393	614	475	8.6%	—	550	571	592	7.6%	—
United Nations Education, Scientific and Cultural Organisation	133	206	158	155	5.2%	—	170	177	184	5.9%	—
African World Heritage Fund	2 164	2 220	2 229	2 329	2.5%	—	2 433	2 544	2 659	4.5%	—
International Centre for the Study of the Preservation and Restoration of Cultural Property	340	180	218	199	-16.4%	—	208	218	228	4.6%	—
International Council on Archives	—	—	139	141	—	—	147	154	161	4.5%	—
Eastern and Southern Africa regional branch of the International Council on Archives	—	—	4	5	—	—	6	7	7	11.9%	—
International Federation of Film Archives	—	—	—	26	—	—	28	29	30	4.9%	—
International Association of Sound and Audiovisual Archives	—	—	—	2	—	—	3	4	4	26.0%	—

Table 37.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Non-profit institutions</b>											
<b>Current</b>	368 242	407 736	395 824	295 305	-7.1%	7.4%	321 555	353 792	366 733	7.5%	6.6%
South African Sports Confederation and Olympic Committee	11 701	12 009	12 055	11 721	0.1%	0.2%	12 248	12 809	13 388	4.5%	0.2%
loveLife	40 046	39 877	20 015	—	-100.0%	0.5%	12 202	12 944	13 529	—	0.2%
Various sport federations	138 132	129 346	117 165	102 470	-9.5%	2.5%	98 514	118 806	124 178	6.6%	2.2%
The Sports Trust	25 056	40 709	33 907	21 966	-4.3%	0.6%	22 924	24 005	25 091	4.5%	0.5%
Business and Arts South Africa	10 291	10 562	10 603	9 517	-2.6%	0.2%	9 933	10 405	10 876	4.5%	0.2%
Mzansi golden economy: Public art	1 310	85	1 417	600	-22.9%	—	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (cultural events)	46 958	34 453	67 382	37 788	-7.0%	0.9%	53 108	55 645	58 162	15.5%	1.0%
Various institutions: Mzansi golden economy (touring ventures)	4 580	625	6 140	6 728	13.7%	0.1%	5 967	6 239	6 521	-1.0%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4 309	19 339	2 750	20 245	67.5%	0.2%	24 619	25 732	27 038	10.1%	0.5%
Various institutions: Mzansi golden economy (artists in schools)	14 937	15 723	15 711	16 919	4.2%	0.3%	—	—	—	-100.0%	0.1%
Various institutions: Mzansi golden economy (community arts development)	8 290	1 666	13 154	12 892	15.9%	0.2%	22 574	23 628	25 285	25.2%	0.4%
Various institutions: Mzansi golden economy (export market development and promotion)	5 882	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 210	—	—	—	-100.0%	—	—	—	—	—	—
Arts and culture industries: Local market development and promotion	12 351	45 173	45 115	29 915	34.3%	0.7%	31 480	34 090	31 842	2.1%	0.6%
Arts and culture industries: Community arts development	5 750	10 938	—	—	-100.0%	0.1%	—	—	—	—	—
Arts social development	5 770	5 269	4 283	6 714	5.2%	0.1%	7 021	7 342	7 674	4.6%	0.1%
Arts youth development	9 300	4 750	4 636	—	-100.0%	0.1%	2 400	2 632	2 751	—	—
Moral Regeneration Movement	3 100	4 444	4 461	4 301	11.5%	0.1%	4 496	4 701	4 914	4.5%	0.1%
Business Arts and South Africa	—	20 000	20 000	—	—	0.2%	—	—	—	—	—
Engelenburg House art collection: Pretoria	407	418	—	438	2.5%	—	458	479	501	4.6%	—
Various institutions: Heritage projects	772	170	—	—	-100.0%	—	—	—	—	—	—
Blind South Africa	9 565	9 818	9 855	8 616	-3.4%	0.2%	9 035	9 512	9 942	4.9%	0.2%
Library and Information Association of South Africa	2 300	2 362	5 371	4 475	24.8%	0.1%	4 576	4 823	5 041	4.0%	0.1%
District Six Museum Foundation	4 000	—	—	—	-100.0%	—	—	—	—	—	—
Phansi Museum Trust	2 000	—	—	—	-100.0%	—	—	—	—	—	—
Southern African Communications Industries Association	225	—	—	—	-100.0%	—	—	—	—	—	—
South African Council for the Blind	—	—	1 804	—	—	—	—	—	—	—	—
<b>Capital</b>	46 181	19 191	6 101	230	-82.9%	0.4%	—	—	—	-100.0%	—
Upgrading of community arts centres	3 360	4 191	—	230	-59.1%	—	—	—	—	-100.0%	—
Thabo Mbeki Foundation	20 000	15 000	—	—	-100.0%	0.2%	—	—	—	—	—
SA Roadies Association Trust	18 721	—	—	—	-100.0%	0.1%	—	—	—	—	—
Charlotte Mannya-Maxeke Institute	4 100	—	6 101	—	-100.0%	0.1%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	4 392	9 408	7 403	5 011	4.5%	0.1%	9 261	15 026	9 685	24.6%	0.2%
University of Fort Hare	—	—	—	—	—	—	—	4 717	—	—	—
Various institutions: Mzansi golden economy (cultural events)	—	290	—	—	—	—	—	—	—	—	—
Human languages technologies projects	4 392	9 118	7 403	5 011	4.5%	0.1%	9 261	10 309	9 685	24.6%	0.2%



**Table 37.3 Vote transfers and subsidies trends and estimates (continued)**

					Average growth rate	Average: Expenditure/ Total				Average growth rate	Average: Expenditure/ Total
Audited outcome				Adjusted appropriation	rate (%)	(%)	Medium-term expenditure estimate			(%)	(%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	- 2027/28
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	103 222	85 502	129 217	93 387	-3.3%	2.1%	96 601	100 649	106 198	4.4%	1.9%
Mzansi golden economy: Public art	2 768	162	3 567	3 009	2.8%	–	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (cultural events)	53 597	39 237	76 135	52 313	-0.8%	1.1%	56 896	58 701	61 353	5.5%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	7 445	893	7 045	7 915	2.1%	0.1%	11 126	11 760	12 291	15.8%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16 459	18 780	21 981	15 600	-1.8%	0.4%	15 600	16 397	17 139	3.2%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	2 300	2 535	2 175	2 417	1.7%	–	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (export market development and promotion)	1 530	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	297	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	8 306	19 895	17 314	8 110	-0.8%	0.3%	9 979	10 390	10 769	9.9%	0.2%
Saigen	1 000	1 000	1 000	1 023	0.8%	–	3 000	3 401	4 646	65.6%	0.1%
Lamathonsi Entertainment	520	–	–	–	-100.0%	–	–	–	–	–	–
Back to the City festival	9 000	–	–	–	-100.0%	–	–	–	–	–	–
Rashid Lombard Inc (Pty) Ltd	–	3 000	–	3 000	–	–	–	–	–	-100.0%	–
Other transfers to public corporations											
Current	4 870	1 963	3 750	4 697	-1.2%	0.1%	–	–	–	-100.0%	–
Human languages technologies projects (Council for Scientific and Industrial Research)	4 870	1 963	3 750	4 697	-1.2%	0.1%	–	–	–	-100.0%	–
Total	4 731 841	5 105 927	4 988 684	4 903 895	1.2%	100.0%	5 082 619	5 077 078	5 297 506	2.6%	100.0%

## Personnel information

**Table 37.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Recreation Development and Sport Promotion																			
3. Arts and Culture Promotion and Development																			
4. Heritage Promotion and Preservation																			
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Sport, Arts and Culture																			
Salary level	723	70	588	375.7	0.6	622	412.5	0.7	605	434.4	0.7	603	454.6	0.8	600	475.1	0.8	-1.2%	100.0%
1 – 6	161	46	135	31.8	0.2	137	34.2	0.2	122	34.3	0.3	127	37.5	0.3	130	40.4	0.3	-1.8%	21.2%
7 – 10	329	–	244	142.0	0.6	259	160.4	0.6	254	167.3	0.7	249	173.6	0.7	244	180.2	0.7	-1.9%	41.4%
11 – 12	135	–	120	111.7	0.9	113	111.4	1.0	116	120.4	1.0	117	127.7	1.1	116	133.8	1.2	0.8%	19.0%
13 – 16	72	–	64	83.3	1.3	71	97.8	1.4	71	103.2	1.5	69	106.2	1.5	68	110.4	1.6	-1.4%	11.5%
Other	26	24	26	6.9	0.3	42	8.7	0.2	42	9.2	0.2	42	9.7	0.2	42	10.3	0.2	–	6.9%
Programme	723	70	588	375.7	0.6	622	412.5	0.7	605	434.4	0.7	603	454.6	0.8	600	475.1	0.8	-1.2%	100.0%
Programme 1	318	19	268	180.2	0.7	279	194.5	0.7	272	203.5	0.7	266	211.0	0.8	263	219.9	0.8	-1.9%	44.4%
Programme 2	83	11	61	37.3	0.6	69	42.8	0.6	70	45.5	0.7	70	48.2	0.7	71	51.0	0.7	1.1%	11.6%
Programme 3	164	16	130	92.0	0.7	137	99.3	0.7	141	108.4	0.8	140	113.8	0.8	137	116.9	0.9	0.0%	22.8%
Programme 4	158	24	129	66.2	0.5	138	75.9	0.6	122	77.1	0.6	127	81.6	0.6	129	87.3	0.7	-2.1%	21.2%

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

2. Rand million.

## Departmental receipts

**Table 37.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>11 598</b>	<b>967</b>	<b>68 368</b>	<b>5 637</b>	<b>6 166</b>	<b>-19.0%</b>	<b>100.0%</b>	<b>6 237</b>	<b>6 348</b>	<b>6 464</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>242</b>	<b>276</b>	<b>329</b>	<b>347</b>	<b>309</b>	<b>8.5%</b>	<b>1.3%</b>	<b>325</b>	<b>330</b>	<b>348</b>	<b>4.0%</b>	<b>5.2%</b>
Sales by market establishments	97	96	99	110	103	2.0%	0.5%	112	114	115	3.7%	1.8%
of which:												
Rental parking:	97	96	99	110	103	2.0%	0.5%	112	114	115	3.7%	1.8%
Covered and open												
Administrative fees	2	12	16	25	25	132.1%	0.1%	14	15	15	-15.7%	0.3%
of which:												
Promotion of Access to Information Act (2000)	2	12	16	25	25	132.1%	0.1%	14	15	15	-15.7%	0.3%
Other sales	143	168	214	212	181	8.2%	0.8%	199	201	218	6.4%	3.2%
of which:												
Coat of arms	11	29	50	55	24	29.7%	0.1%	56	57	57	33.4%	0.8%
Photocopy and faxes	9	17	34	20	20	30.5%	0.1%	13	13	18	-3.5%	0.3%
Commission on insurance and garnishee	117	122	126	129	129	3.3%	0.6%	130	131	135	1.5%	2.1%
Transportation fees	6	—	4	—	—	-100.0%	—	—	—	—	—	—
Replacement of lost office property	—	—	—	8	8	—	—	—	—	8	—	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
of which:												
Sale of assets less than R5 000	5	—	—	—	—	-100.0%	—	—	—	—	—	—
<b>Transfers received</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>23</b>	<b>83</b>	<b>77</b>	<b>70</b>	<b>57</b>	<b>35.3%</b>	<b>0.3%</b>	<b>42</b>	<b>43</b>	<b>41</b>	<b>-10.4%</b>	<b>0.7%</b>
Interest	23	83	77	70	57	35.3%	0.3%	42	43	41	-10.4%	0.7%
<b>Sales of capital assets</b>	<b>386</b>	<b>—</b>	<b>271</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Transactions in financial assets and liabilities</b>	<b>10 792</b>	<b>608</b>	<b>67 691</b>	<b>5 220</b>	<b>5 800</b>	<b>-18.7%</b>	<b>97.5%</b>	<b>5 870</b>	<b>5 975</b>	<b>6 075</b>	<b>1.6%</b>	<b>94.1%</b>
<b>Total</b>	<b>11 598</b>	<b>967</b>	<b>68 368</b>	<b>5 637</b>	<b>6 166</b>	<b>-19.0%</b>	<b>100.0%</b>	<b>6 237</b>	<b>6 348</b>	<b>6 464</b>	<b>1.6%</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 37.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	4.4	4.6	4.7	4.6	1.7%	1.0%	5.5	5.8	6.2	10.0%	1.1%
Management	61.5	68.9	72.1	70.3	4.5%	14.2%	67.6	69.6	70.9	0.3%	13.4%
Strategic Management and Planning	17.9	20.0	19.2	18.6	1.3%	3.9%	19.5	20.5	21.6	5.1%	3.9%
Corporate Services	168.3	179.1	170.1	163.8	-0.9%	35.4%	168.6	180.4	189.7	5.0%	33.7%
Office of the Chief Financial Officer	58.1	59.3	64.6	67.2	5.0%	13.0%	71.6	75.4	78.5	5.4%	14.1%
Office Accommodation	149.0	201.9	142.6	131.8	-4.0%	32.5%	183.3	191.7	200.3	15.0%	33.9%
<b>Total</b>	<b>459.2</b>	<b>533.9</b>	<b>473.3</b>	<b>456.3</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>516.2</b>	<b>543.4</b>	<b>567.3</b>	<b>7.5%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			47.4	55.7	57.5		

**Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	437.6	517.3	454.9	446.9	0.7%	96.6%	507.4	534.3	557.7	7.7%	98.2%
Compensation of employees	165.3	172.9	180.2	194.5	5.6%	37.1%	203.5	211.0	219.9	4.2%	39.8%
Goods and services	272.3	344.4	274.8	252.5	-2.5%	59.5%	304.0	323.2	337.8	10.2%	58.4%
of which:						—					—
Advertising	11.0	9.0	8.0	7.8	-10.9%	1.9%	3.3	9.0	9.4	6.6%	1.4%
Audit costs: External	12.1	11.1	13.8	13.8	4.4%	2.6%	14.3	14.6	15.3	3.6%	2.8%
Computer services	26.5	32.1	25.9	26.8	0.4%	5.8%	27.7	29.0	30.3	4.2%	5.5%
Operating leases	130.3	194.8	137.7	111.0	-5.2%	29.8%	161.6	168.8	176.4	16.7%	29.7%
Property payments	35.4	29.3	26.6	36.2	0.8%	6.6%	37.8	39.5	41.3	4.5%	7.4%
Travel and subsistence	15.6	25.9	33.1	18.7	6.3%	4.9%	19.5	20.6	21.5	4.8%	3.9%
Transfers and subsidies	1.3	1.2	2.3	1.3	-1.4%	0.3%	0.1	0.1	0.1	-54.2%	0.1%
Provinces and municipalities	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Households	1.1	1.1	2.2	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Payments for capital assets	8.7	14.8	16.1	8.0	-2.8%	2.5%	8.6	9.0	9.4	5.6%	1.7%
Machinery and equipment	8.5	14.8	16.1	8.0	-1.8%	2.5%	8.6	9.0	9.4	5.6%	1.7%
Software and other intangible assets	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Payments for financial assets	11.5	0.5	0.0	—	-100.0%	0.6%	—	—	—	—	—
Total	459.2	533.9	473.3	456.3	-0.2%	100.0%	516.2	543.4	567.3	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	8.6%	7.8%	7.5%	—	—	8.2%	8.7%	8.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	1.1	1.6	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Employee social benefits	1.1	1.1	1.6	1.2	3.3%	0.3%	—	—	—	-100.0%	0.1%
Other transfers to households											
Current	—	—	0.6	—	—	—	—	—	—	—	—
Employee social benefits	—	—	0.6	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.3	0.1	0.1	0.1	-24.9%	—	0.1	0.1	0.1	4.4%	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Vehicle licences	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 37.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)								
Number of funded posts	Number of posts additional to the establishment	Actual									Revised estimate						Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost						
Administration		318	19	268	180.2	0.7	279	194.5	0.7	272	203.5	0.7	266	211.0	0.8	263	219.9	0.8	-1.9%	100.0%							
Salary level	318	19	268	180.2	0.7	279	194.5	0.7	272	203.5	0.7	266	211.0	0.8	263	219.9	0.8	-1.9%	100.0%								
1 – 6	74	15	66	16.2	0.2	66	17.2	0.3	62	17.5	0.3	59	17.4	0.3	58	18.0	0.3	-4.2%	22.7%								
7 – 10	145	–	112	68.9	0.6	118	77.5	0.7	116	80.6	0.7	113	83.2	0.7	112	87.1	0.8	-1.7%	42.5%								
11 – 12	61	–	54	52.3	1.0	50	50.4	1.0	50	53.2	1.1	51	58.1	1.1	50	59.6	1.2	0.1%	18.5%								
13 – 16	32	–	30	37.5	1.3	32	43.2	1.4	32	45.6	1.4	30	45.4	1.5	30	48.0	1.6	-2.1%	11.5%								
Other	6	4	6	5.2	0.9	13	6.1	0.5	13	6.5	0.5	13	6.8	0.5	13	7.2	0.6	–	4.8%								

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

2. Rand million.

## Programme 2: Recreation Development and Sport Promotion

### Programme purpose

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

## Objectives

- Enhance the delivery of sport and recreation by providing annual financial support to all compliant sport and recreation organisations over the medium term.
- Foster a winning nation by continually creating an enabling environment for top athletes to excel on the international stage.
- Support the development of a winning nation by funding 9 provincially based athlete development programmes for emerging high-performance athletes per year over the medium term.
- Facilitate the implementation of the eminent persons group's transformation findings and recommendations related to the support of elite athletes for assessed sport federations over the medium term.
- Promote integrity in sports by providing financial support to the South African Institute for Drug-Free Sport and fulfilling annual commitments to the World Anti-doping Agency and regional anti-doping organisations.
- Strengthen the regulation of the boxing sector by offering ongoing support to Boxing South Africa as a departmental public entity.
- Celebrate South African sports talent by hosting annual events such as the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades and the G Sport Awards to honour achievements.
- Encourage lifelong participation in sport and recreation to enhance the wellbeing of South Africans by facilitating at least 5 sport and recreation events per year over the medium term and supporting 126 sport and recreation programmes in communities by March 2026.
- Expand access to school sport by March 2026 by supporting 208 school sport programmes at district and/or local level, enabling 5 000 learners to compete in the national school sport championship, and providing equipment and/or attire to 3 500 hubs, clubs or schools.
- Broaden opportunities for mass participation in sport and recreation across all provinces by managing and financially supporting initiatives through the mass participation and sport development grant on an ongoing basis.
- Improve community access to sport infrastructure by March 2026 by constructing 10 community gyms and play parks, and 4 multipurpose sports courts.
- Provide technical and management assistance to at least 52 municipalities per year to ensure compliance with norms and standards in the planning and implementation of sport infrastructure projects.
- Preserve and promote South African heritage, foster a culture of reading and support national memory through:
  - constructing, upgrading, maintaining, repairing and renovating departmental buildings and producing 8 progress reports by March 2026
  - developing and/or maintaining the Isibhubhu Cultural Arena and the Sarah Baartman Centre of Remembrance over the medium term
  - providing financial support for infrastructure upgrades to the buildings of 22 public entities by March 2026.

## Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
Winning Nation	253.6	286.8	271.3	258.6	0.6%	20.8%	240.7	267.7	280.3	2.7%	19.6%	
Active Nation	692.6	736.6	685.9	687.1	-0.3%	54.4%	712.6	745.3	779.2	4.3%	54.8%	
Infrastructure Support	406.3	313.8	220.3	336.3	-6.1%	24.8%	327.9	342.5	357.6	2.1%	25.6%	
Total	1 352.5	1 337.3	1 177.6	1 282.0	-1.8%	100.0%	1 281.1	1 355.4	1 417.2	3.4%	100.0%	
Change to 2024					–		(76.5)	(65.4)	(67.9)			
Budget estimate												
Economic classification												
Current payments	102.9	159.6	179.7	176.4	19.7%	12.0%	162.0	172.2	177.9	0.3%	12.9%	
Compensation of employees	31.8	35.0	37.3	42.8	10.4%	2.9%	45.5	48.2	51.0	6.0%	3.5%	
Goods and services	71.1	124.7	142.4	133.6	23.4%	9.2%	116.5	124.0	126.9	-1.7%	9.4%	
of which:						–					–	
Advertising	7.5	3.3	18.1	5.8	-8.0%	0.7%	6.3	6.9	7.2	7.0%	0.5%	
Consultants: Business and advisory services	0.4	3.1	3.7	1.0	33.8%	0.2%	6.2	9.7	7.4	97.6%	0.5%	
Contractors	41.1	63.6	59.4	49.0	6.0%	4.1%	43.9	44.3	46.3	-1.9%	3.4%	
Agency and support/outsourced services	0.4	–	–	4.1	119.1%	0.1%	4.3	4.5	4.7	4.5%	0.3%	
Travel and subsistence	9.4	21.3	31.3	33.1	52.1%	1.8%	29.6	31.0	32.4	-0.7%	2.4%	
Venues and facilities	0.6	8.0	7.7	9.1	154.7%	0.5%	9.5	10.0	10.4	4.5%	0.7%	
Transfers and subsidies	1 202.3	1 108.3	931.6	890.1	-9.5%	80.2%	960.7	1 126.7	1 172.3	9.6%	77.8%	
Provinces and municipalities	591.1	603.5	561.0	618.5	1.5%	46.1%	627.2	656.0	685.7	3.5%	48.5%	
Departmental agencies and accounts	345.1	250.8	173.9	128.7	-28.0%	17.4%	181.5	291.0	303.9	33.2%	17.0%	
Higher education institutions	–	–	–	–	–	–	–	4.7	–	–	0.1%	
Foreign governments and international organisations	0.1	4.9	2.4	0.2	19.7%	0.1%	0.2	0.2	0.2	-1.2%	–	
Non-profit institutions	261.1	241.1	189.2	136.4	-19.5%	16.1%	145.9	168.6	176.2	8.9%	11.8%	
Households	4.9	7.9	5.1	6.3	9.3%	0.5%	5.9	6.1	6.4	0.4%	0.5%	
Payments for capital assets	47.4	69.4	66.3	215.5	65.7%	7.7%	158.5	56.6	66.9	-32.3%	9.3%	
Buildings and other fixed structures	26.1	11.5	2.1	62.9	34.1%	2.0%	67.2	35.8	37.1	-16.1%	3.8%	
Heritage assets	21.3	57.8	64.2	152.6	92.8%	5.7%	91.3	20.8	29.9	-41.9%	5.5%	
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–	
Total	1 352.5	1 337.3	1 177.6	1 282.0	-1.8%	100.0%	1 281.1	1 355.4	1 417.2	3.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	24.0%	21.4%	19.4%	21.0%	–	–	20.3%	21.7%	21.7%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.4	0.7	0.2	0.7	25.3%	–	–	–	–	-100.0%	–	
Employee social benefits	0.4	0.7	0.2	0.7	25.3%	–	–	–	–	-100.0%	–	
Other transfers to households												
Current	4.5	7.3	4.9	5.6	7.8%	0.4%	5.9	6.1	6.4	4.4%	0.5%	
Bursaries for non-employees	4.5	7.3	4.9	5.6	7.8%	0.4%	5.9	6.1	6.4	4.4%	0.5%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	47.3	48.8	55.7	49.7	1.7%	3.9%	51.7	54.1	56.5	4.3%	4.0%	
South African Institute for Drug-Free Sport	28.1	29.2	31.3	29.8	1.9%	2.3%	31.0	32.4	33.9	4.4%	2.4%	
Boxing South Africa	19.2	19.7	24.5	20.0	1.4%	1.6%	20.7	21.6	22.6	4.2%	1.6%	
Capital	297.8	202.0	118.2	79.0	-35.8%	13.5%	129.7	237.0	247.4	46.3%	13.0%	
Artscape	10.8	10.4	5.2	2.2	-41.3%	0.6%	7.7	8.0	8.4	56.7%	0.5%	
The South African State Theatre	10.0	15.4	6.6	–	-100.0%	0.6%	6.9	7.2	7.5	–	0.4%	
The Playhouse Company	12.7	–	–	7.6	-15.7%	0.4%	13.0	13.7	14.4	23.6%	0.9%	
Performing Arts Centre of the Free State	7.0	–	2.0	8.9	8.0%	0.3%	9.3	9.7	10.1	4.6%	0.7%	
Market Theatre Foundation	8.3	–	4.7	6.4	-8.3%	0.4%	8.8	8.3	8.7	10.9%	0.6%	
National Arts Council	1.4	1.2	–	3.5	37.9%	0.1%	1.1	1.1	1.2	-30.5%	0.1%	
National Film and Video Foundation	1.0	–	–	–	-100.0%	–	–	–	–	–	–	
Die Afrikaanse Taalmuseum en -monument: Paarl	5.7	–	4.0	1.3	-38.6%	0.2%	6.8	7.2	3.4	37.0%	0.4%	
Ditsong Museums of South Africa: Pretoria	8.0	9.0	–	–	-100.0%	0.3%	4.3	13.2	13.8	–	0.6%	
National Museum: Bloemfontein	3.3	6.6	–	–	-100.0%	0.2%	0.9	4.6	4.8	–	0.2%	
Amazwi South African Museum of Literature: Makhanda	0.7	–	3.1	8.4	125.6%	0.2%	5.2	5.2	2.6	-32.5%	0.4%	

**Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification (continued)**

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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25	2024/25				2024/25 - 2027/28	2027/28
Robben Island Museum: Cape Town	9.2	9.5	—	—	-100.0%	0.4%	—	6.5	6.8	—	0.2%
Freedom Park: Pretoria	19.3	26.0	—	—	-100.0%	0.9%	2.6	11.8	12.3	—	0.5%
Iziko Museums: Cape Town	17.2	7.6	24.6	9.9	-16.6%	1.2%	7.6	9.0	9.4	-1.8%	0.7%
Nelson Mandela Museum: Mthatha	5.0	—	12.9	—	-100.0%	0.3%	0.8	0.9	0.9	—	—
KwaZulu-Natal Museum: Pietermaritzburg	105.0	48.4	3.9	0.8	-80.0%	3.1%	0.9	41.5	49.2	288.5%	1.7%
Luthuli Museum: Stanger	—	—	—	—	—	—	1.0	1.0	1.0	—	0.1%
uMsunduzi Museum: Pietermaritzburg	1.1	2.1	3.5	0.2	-43.5%	0.1%	2.2	2.2	3.2	156.1%	0.1%
William Humphreys Art Gallery: Kimberley	—	—	—	—	—	—	—	3.4	3.5	—	0.1%
War Museum of the Boer Republics: Bloemfontein	1.0	2.5	10.7	1.5	14.5%	0.3%	0.8	0.9	0.9	-15.2%	0.1%
South African Heritage Resources Agency	10.8	23.2	11.5	11.1	0.9%	1.1%	3.7	35.5	37.1	49.4%	1.6%
National Library of South Africa	23.6	—	—	—	-100.0%	0.5%	—	—	—	—	—
South African Library for the Blind	8.0	14.1	18.1	5.9	-9.5%	0.9%	1.4	—	—	-100.0%	0.1%
National Heritage Council (resistance and liberation heritage route)	10.0	6.8	7.3	8.6	-4.8%	0.6%	23.1	24.2	25.3	43.1%	1.5%
Upgrading of community arts centres	0.3	—	—	—	-100.0%	—	6.0	15.7	16.4	—	0.7%
Mandela Bay Theatre Complex	18.5	19.0	—	2.5	-48.6%	0.8%	15.7	6.2	6.4	36.8%	0.6%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Vehicle licences	0.0	—	—	—	-100.0%	—	—	—	—	—	—
<b>Provincial revenue funds</b>											
<b>Current</b>	591.0	603.5	561.0	618.5	1.5%	46.1%	627.2	656.0	685.7	3.5%	48.5%
Mass participation and sport development grant	591.0	603.5	561.0	618.5	1.5%	46.1%	627.2	656.0	685.7	3.5%	48.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.1	4.9	2.4	0.2	19.7%	0.1%	0.2	0.2	0.2	-1.2%	—
Africa Zone VI Regional Anti-Doping Organisation	0.1	0.1	0.2	0.1	-10.3%	—	0.2	0.2	0.2	29.2%	—
The Association for International Sport for All	—	0.0	—	0.0	—	—	0.0	0.0	0.0	6.9%	—
African Union Sports Council Region 5	—	4.8	—	—	—	0.1%	—	—	—	—	—
International University Sports Federation	—	—	2.2	—	—	—	—	—	—	—	—
World Anti-Doping Agency	—	—	—	0.1	—	—	—	—	—	-100.0%	—
<b>Non-profit institutions</b>											
<b>Current</b>	214.9	221.9	183.1	136.2	-14.1%	14.7%	145.9	168.6	176.2	9.0%	11.7%
South African Sports Confederation and Olympic Committee	11.7	12.0	12.1	11.7	0.1%	0.9%	12.2	12.8	13.4	4.5%	0.9%
loveLife	40.0	39.9	20.0	—	-100.0%	1.9%	12.2	12.9	13.5	—	0.7%
Various sport federations	138.1	129.3	117.2	102.5	-9.5%	9.5%	98.5	118.8	124.2	6.6%	8.3%
The Sports Trust	25.1	40.7	33.9	22.0	-4.3%	2.4%	22.9	24.0	25.1	4.5%	1.8%
<b>Capital</b>	46.2	19.2	6.1	0.2	-82.9%	1.4%	—	—	—	-100.0%	—
Upgrading of community arts centres	3.4	4.2	—	0.2	-59.1%	0.2%	—	—	—	-100.0%	—
Thabo Mbeki Foundation	20.0	15.0	—	—	-100.0%	0.7%	—	—	—	—	—
SA Roadies Association Trust	18.7	—	—	—	-100.0%	0.4%	—	—	—	—	—
Charlotte Manny-Maxeke Institute	4.1	—	6.1	—	-100.0%	0.2%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	—	—	—	—	—	—	—	4.7	—	—	0.1%
University of Fort Hare	—	—	—	—	—	—	—	4.7	—	—	0.1%

## Personnel information

**Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																			
		Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
Recreation Development and Sport Promotion		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level		83	11	61	37.3	0.6	69	42.8	0.6	70	45.5	0.7	70	48.2	0.7	71	51.0	0.7	1.1%	100.0%
1 – 6	18	6	11	2.6	0.2	11	2.7	0.2	12	3.0	0.3	12	3.2	0.3	15	4.4	0.3	9.7%	17.7%	
7 – 10	31	–	24	11.6	0.5	25	12.9	0.5	25	13.8	0.5	26	15.5	0.6	24	15.5	0.6	-0.8%	35.8%	
11 – 12	17	–	12	9.7	0.8	13	11.4	0.9	13	12.0	0.9	12	11.9	1.0	12	12.6	1.0	-2.0%	18.0%	
13 – 16	12	–	10	13.0	1.3	11	15.0	1.4	11	15.8	1.4	11	16.7	1.5	11	17.6	1.6	–	15.7%	
Other	5	5	5	0.4	0.1	9	0.8	0.1	9	0.9	0.1	9	0.9	0.1	9	0.9	0.1	–	12.8%	

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

2. Rand million.

## Programme 3: Arts and Culture Promotion and Development

### Programme purpose

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

### Objectives

- Foster the development and promotion of official languages by supporting 4 multiyear language technology projects by March 2026.
- Enhance human resource capacity and promote excellence in the arts and culture sector by:
  - awarding 140 bursaries per year over the medium term to university students studying languages
  - supporting 33 capacity building programmes, including community art centre development programmes, incubators, academies and innovation hubs, by March 2026
  - collaborating with the Department of Basic Education to implement school-based arts education programmes by March 2026.
- Facilitate local and international market access by financially supporting 34 projects by March 2026.
- Transform the arts and culture sector by March 2026 by:
  - supporting 4 arts and social development programmes that focus on children, women, older people and people with disabilities
  - equipping 270 young people with skills to get them ready for employment in the sector through the national youth service programme
  - supporting 4 arts development programmes focused on young people.
- Drive integrated, outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture, and heritage sectors by delivering 13 reports produced by the South African Cultural Observatory by March 2026.
- Strengthen international relations and partnerships by implementing the international relations strategy and providing quarterly progress updates on milestones achieved by March 2026.
- Promote South African cultural values by executing 2 sport and cultural diplomacy initiatives by March 2026.
- Advance social cohesion and nation building efforts annually by commemorating 6 national days, hosting 15 community conversations, organising 20 advocacy platforms and supporting 5 Moral Regeneration Movement projects.

- Address gender-based violence and femicide by supporting 2 targeted initiatives by March 2026.
- Develop, protect and promote the arts and culture sector by March 2026 by supporting:
  - 17 cultural and creative industry sector organisations to ensure the effective and efficient management of intellectual property rights
  - 4 programmes aimed at transforming the sector with a focus on women, young people and people with disabilities.
- Contribute to economic transformation by March 2026 by creating 10 000 job opportunities through the workstreams and cultural development programmes of the Mzansi golden economy strategy.

## Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails developing terminologies and language technology, developing and providing translation and editing services in all official languages, and awarding bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, including South African Sign Language and the Khoi, Nama and San languages.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations and providing training support to arts and culture practitioners.
- *International Cooperation* helps to build continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings under-represented groups (such as women, people with disabilities and people in rural areas) into the mainstream in the arts, culture and heritage sectors, including arts and culture in schools; and coordinates outcome 15 (social cohesion and nation building) of government's 2024-2029 medium-term development plan.
- *Mzansi Golden Economy* seeks to create job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and supports various disciplines of arts and culture financially, in accordance with the National Arts Council Act (1997).



## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
National Language Services	50.3	54.8	55.4	58.6	5.2%	3.4%	65.0	68.4	68.6	5.4%	4.2%
Pan South African Language Board	120.9	127.8	119.7	127.4	1.8%	7.6%	133.5	139.9	146.3	4.7%	8.7%
Cultural and Creative Industries Development	103.9	166.8	160.7	145.9	12.0%	8.9%	133.0	139.5	146.3	0.1%	9.0%
International Cooperation	37.4	41.6	43.3	39.0	1.4%	2.5%	71.1	45.0	47.4	6.8%	3.2%
Social Cohesion and Nation Building	65.3	67.3	59.9	59.5	-3.0%	3.9%	58.9	66.9	69.8	5.5%	4.1%
Mzansi Golden Economy	277.4	361.7	422.1	578.1	27.7%	25.2%	625.9	288.4	301.5	-19.5%	28.6%
Performing Arts Institutions	307.3	318.6	332.1	344.0	3.8%	20.0%	358.1	374.6	391.5	4.4%	23.4%
National Film and Video Foundation	145.9	301.5	332.0	178.4	6.9%	14.7%	153.7	160.8	168.0	-2.0%	10.5%
National Arts Council	153.4	303.0	313.5	127.2	-6.1%	13.8%	126.3	132.1	138.1	2.8%	8.3%
<b>Total</b>	<b>1 261.9</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 658.0</b>	<b>9.5%</b>	<b>100.0%</b>	<b>1 725.5</b>	<b>1 415.5</b>	<b>1 477.5</b>	<b>-3.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			381.4	8.5	6.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>213.9</b>	<b>264.0</b>	<b>251.0</b>	<b>236.7</b>	<b>3.4%</b>	<b>14.9%</b>	<b>280.8</b>	<b>265.5</b>	<b>279.4</b>	<b>5.7%</b>	<b>16.9%</b>
Compensation of employees	80.6	84.6	92.0	99.3	7.2%	5.5%	108.4	113.8	116.9	5.6%	7.0%
Goods and services	133.3	179.4	159.1	137.3	1.0%	9.4%	172.4	151.7	162.5	5.8%	9.9%
of which:											
Advertising	2.5	5.2	7.0	3.2	7.9%	0.3%	3.4	3.5	3.6	4.6%	0.2%
Communication	4.4	2.9	2.3	2.4	-18.7%	0.2%	2.4	2.5	2.7	3.9%	0.2%
Consultants: Business and advisory services	22.7	25.5	19.4	20.2	-3.9%	1.3%	17.9	15.6	16.5	-6.5%	1.1%
Contractors	78.1	115.1	96.4	71.4	-2.9%	5.6%	108.7	89.1	97.1	10.8%	5.8%
Travel and subsistence	11.8	23.7	23.5	20.6	20.5%	1.2%	23.4	24.1	25.2	6.9%	1.5%
Training and development	7.2	0.9	4.6	8.0	3.5%	0.3%	5.0	5.0	5.0	-14.5%	0.4%
<b>Transfers and subsidies</b>	<b>1 047.7</b>	<b>1 478.8</b>	<b>1 587.6</b>	<b>1 421.4</b>	<b>10.7%</b>	<b>85.1%</b>	<b>1 444.8</b>	<b>1 150.0</b>	<b>1 198.1</b>	<b>-5.5%</b>	<b>83.1%</b>
Provinces and municipalities	1.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	774.4	1 184.7	1 229.4	1 144.2	13.9%	66.6%	1 156.9	847.5	885.0	-8.2%	64.3%
Higher education institutions	4.4	9.4	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
Foreign governments and international organisations	2.9	3.1	3.8	3.6	7.9%	0.2%	3.9	4.1	4.3	5.5%	0.3%
Public corporations and private enterprises	98.6	84.5	133.0	95.1	-1.2%	6.3%	96.6	100.6	106.2	3.8%	6.3%
Non-profit institutions	134.0	173.0	195.7	145.6	2.8%	10.0%	161.6	170.4	175.1	6.3%	10.4%
Households	32.4	24.2	18.4	27.8	-5.0%	1.6%	16.5	17.1	17.9	-13.6%	1.3%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 261.9</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 658.0</b>	<b>9.5%</b>	<b>100.0%</b>	<b>1 725.5</b>	<b>1 415.5</b>	<b>1 477.5</b>	<b>-3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.4%</b>	<b>27.9%</b>	<b>30.3%</b>	<b>27.2%</b>	<b>-</b>	<b>-</b>	<b>27.3%</b>	<b>22.7%</b>	<b>22.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.1	0.3	10.8	315.4%	0.2%	-	-	-	-100.0%	0.2%
Employee social benefits	0.2	0.1	0.3	10.8	315.4%	0.2%	-	-	-	-100.0%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	32.3	24.0	18.2	17.0	-19.3%	1.4%	16.5	17.1	17.9	1.8%	1.1%
Employee social benefits	-	-	0.0	-	-	-	-	-	-	-	-
Mzansi golden economy: Public art	2.9	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	7.0	4.3	-	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	6.8	-	1.9	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (export market development and promotion)	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	8.8	13.2	9.7	11.4	9.1%	0.7%	11.0	11.6	12.1	2.1%	0.7%
Language development projects	6.4	6.6	6.6	5.6	-4.4%	0.4%	5.5	5.5	5.8	1.2%	0.4%

**Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	774.4	1 184.7	1 229.4	1 144.2	13.9%	66.6%	1 156.9	847.5	885.0	-8.2%	64.3%
Artscape	65.8	67.5	67.7	67.9	1.0%	4.1%	70.9	74.2	77.5	4.5%	4.6%
The South African State Theatre	68.2	62.8	73.2	76.9	4.1%	4.3%	80.1	83.8	87.6	4.4%	5.2%
The Playhouse Company	53.9	55.2	55.4	53.5	-0.2%	3.4%	54.9	57.4	60.0	3.9%	3.6%
Performing Arts Centre of the Free State	48.8	50.0	50.2	50.3	1.0%	3.1%	52.5	54.9	57.4	4.5%	3.4%
Market Theatre Foundation	51.2	52.6	52.0	52.8	1.0%	3.2%	55.2	57.7	60.4	4.5%	3.6%
National Arts Council	153.4	303.0	313.5	127.2	-6.1%	13.8%	243.3	132.1	138.1	2.8%	10.2%
National Film and Video Foundation	145.9	301.5	332.0	178.4	6.9%	14.7%	383.7	160.8	168.0	-2.0%	14.2%
Mandela Bay Theatre Complex	9.0	20.0	23.0	33.0	54.2%	1.3%	34.5	36.1	37.7	4.5%	2.3%
Pan South African Language Board	120.9	127.8	119.7	127.4	1.8%	7.6%	133.5	139.9	146.3	4.7%	8.7%
Mzansi golden economy: Art bank resources	3.0	6.0	6.0	5.0	18.6%	0.3%	3.0	3.0	3.0	-15.7%	0.2%
Various institutions: Mzansi golden economy (cultural events)	14.5	18.8	26.6	17.5	6.6%	1.2%	14.2	15.2	15.9	-3.2%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	2.3	2.5	2.4	2.4	2.1%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (community arts development)	13.9	15.7	16.0	15.9	4.8%	0.9%	6.3	6.5	6.2	-27.0%	0.6%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9.3	9.2	10.4	10.5	4.3%	0.6%	10.5	11.0	11.5	3.0%	0.7%
National Museum: Art bank	—	16.7	15.0	—	—	0.5%	—	—	—	—	—
National Youth Development Agency	10.2	10.4	11.3	13.6	10.2%	0.7%	14.3	14.8	15.4	4.2%	0.9%
Amazwi South African Museum of Literature and Steve Biko Foundation	1.0	—	—	—	-100.0%	—	—	—	—	—	—
National Museum Bloemfontein (Oliewenhuis Art Museum)	1.0	—	—	1.1	1.9%	—	—	—	—	-100.0%	—
Mmabana Arts, Culture and Sports Foundation	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Luthuli Museum	0.7	—	—	—	-100.0%	—	—	—	—	—	—
KwaZulu-Natal Museum	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Iziko Museum (South African National Gallery)	0.2	—	—	—	-100.0%	—	—	—	—	—	—
Creative industries stimulus	—	—	—	309.6	—	4.8%	—	—	—	-100.0%	4.9%
National Heritage Council	—	65.0	55.0	1.1	—	1.9%	—	—	—	-100.0%	—
Provinces and municipalities											
Municipal agencies and funds											
Current	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Polokwane Art Museum	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Foreign governments and international organisations											
Current	2.9	3.1	3.8	3.6	7.9%	0.2%	3.9	4.1	4.3	5.5%	0.3%
Commonwealth Foundation	2.4	2.5	3.0	3.0	7.9%	0.2%	3.2	3.3	3.5	5.2%	0.2%
African Union Sports Council Region 5	0.4	0.4	0.6	0.5	8.6%	—	0.6	0.6	0.6	7.6%	—
United Nations Education, Scientific and Cultural Organisation	0.1	0.1	0.2	0.2	5.8%	—	0.2	0.2	0.2	5.9%	—
Non-profit institutions											
Current	134.0	173.0	195.7	145.6	2.8%	10.0%	161.6	170.4	175.1	6.3%	10.4%
Business and Arts South Africa	10.3	10.6	10.6	9.5	-2.6%	0.6%	9.9	10.4	10.9	4.5%	0.6%
Mzansi golden economy: Public art	1.3	0.1	1.4	0.6	-22.9%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (cultural events)	47.0	34.5	67.4	37.8	-7.0%	2.9%	53.1	55.6	58.2	15.5%	3.3%
Various institutions: Mzansi golden economy (touring ventures)	4.6	0.6	6.1	6.7	13.7%	0.3%	6.0	6.2	6.5	-1.0%	0.4%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	4.3	19.3	2.8	20.2	67.5%	0.7%	24.6	25.7	27.0	10.1%	1.6%
Various institutions: Mzansi golden economy (artists in schools)	14.9	15.7	15.7	16.9	4.2%	1.0%	—	—	—	-100.0%	0.3%
Various institutions: Mzansi golden economy (community arts development)	8.3	1.7	13.2	12.9	15.9%	0.6%	22.6	23.6	25.3	25.2%	1.3%
Various institutions: Mzansi golden economy (export market development and promotion)	5.9	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.2	—	—	—	-100.0%	—	—	—	—	—	—
Arts and culture industries: Local market development and promotion	12.4	45.2	45.1	29.9	34.3%	2.0%	31.5	34.1	31.8	2.1%	2.0%

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	Audited outcome										
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Arts and culture industries:	5.8	10.9	—	—	-100.0%	0.3%	—	—	—	—	—
Community arts development											
Arts social development	5.8	5.3	4.3	6.7	5.2%	0.3%	7.0	7.3	7.7	4.6%	0.5%
Arts youth development	9.3	4.8	4.6	—	-100.0%	0.3%	2.4	2.6	2.8	—	0.1%
Moral Regeneration Movement	3.1	4.4	4.5	4.3	11.5%	0.3%	4.5	4.7	4.9	4.5%	0.3%
Business Arts and South Africa	—	20.0	20.0	—	—	0.6%	—	—	—	—	—
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	4.4	9.4	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
Various institutions: Mzansi golden economy (cultural events)	—	0.3	—	—	—	—	—	—	—	—	—
Human languages technologies projects	4.4	9.1	7.4	5.0	4.5%	0.4%	9.3	10.3	9.7	24.6%	0.5%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	93.7	82.5	129.2	90.4	-1.2%	6.1%	96.6	100.6	106.2	5.5%	6.3%
Mzansi golden economy: Public art	2.8	0.2	3.6	3.0	2.8%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (cultural events)	53.6	39.2	76.1	52.3	-0.8%	3.4%	56.9	58.7	61.4	5.5%	3.7%
Various institutions: Mzansi golden economy (touring ventures)	7.4	0.9	7.0	7.9	2.1%	0.4%	11.1	11.8	12.3	15.8%	0.7%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16.5	18.8	22.0	15.6	-1.8%	1.1%	15.6	16.4	17.1	3.2%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	2.3	2.5	2.2	2.4	1.7%	0.1%	—	—	—	-100.0%	—
Various institutions: Mzansi golden economy (export market development and promotion)	1.5	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Arts and culture industries: Local market development and promotion	8.3	19.9	17.3	8.1	-0.8%	0.8%	10.0	10.4	10.8	9.9%	0.6%
Saigen	1.0	1.0	1.0	1.0	0.8%	0.1%	3.0	3.4	4.6	65.6%	0.2%
<b>Other transfers to public corporations</b>											
<b>Current</b>	4.9	2.0	3.8	4.7	-1.2%	0.2%	—	—	—	-100.0%	0.1%
Human languages technologies projects (Council for Scientific and Industrial Research)	4.9	2.0	3.8	4.7	-1.2%	0.2%	—	—	—	-100.0%	0.1%

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26			2026/27				2027/28				
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	164	16	130	92.0	0.7	137	99.3	0.7	141	108.4	0.8	140	113.8	0.8	137	116.9	0.9	0.0%	100.0%
1 – 6	17	11	16	3.4	0.2	15	3.3	0.2	16	3.9	0.2	16	4.1	0.3	16	4.3	0.3	2.3%	11.4%
7 – 10	86	—	57	33.6	0.6	59	36.6	0.6	59	39.0	0.7	59	41.2	0.7	56	41.1	0.7	-2.0%	42.0%
11 – 12	37	—	36	32.2	0.9	33	31.1	1.0	36	35.7	1.0	35	37.1	1.1	36	40.0	1.1	3.5%	25.2%
13 – 16	19	—	16	22.3	1.4	19	27.3	1.4	19	28.8	1.5	19	30.3	1.6	18	30.4	1.7	-1.8%	13.5%
Other	5	5	5	0.4	0.1	11	1.0	0.1	11	1.0	0.1	11	1.1	0.1	11	1.2	0.1	—	7.9%

## Objectives

- Build capacity in the heritage sector by awarding 50 heritage bursaries to deserving tertiary students and providing internships to 50 unemployed heritage bursary graduates by March 2026.
- Promote awareness of national symbols by March 2026 by conducting 30 public activations; supplying 350 South African flags to government institutions, particularly schools and other beneficiaries; and hosting 5 workshops to enhance citizens' knowledge of national symbols.
- Increase public awareness of archival services by implementing an outreach programme and digitising 1 860 records over the medium term.
- Enhance access to information and foster a culture of reading by funding the construction of 22 new or modular community libraries by March 2026.
- Support the development, preservation, protection and promotion of heritage by:
  - publishing 3 gazettes per year on the standardisation of geographical names
  - producing 3 books documenting living human treasures by March 2026
  - creating exhibition content for 2 heritage legacy projects by March 2026
  - reviewing and analysing quarterly provincial reports on the progress of the resistance and liberation route programme by March 2026.

## Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, including the transformation of the heritage landscape, by conceptualising, equipping and operationalising legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols by creating public awareness campaigns, promoting the national flag, coordinating the National Orders awards ceremony, and developing and reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves and manages records with enduring value, and makes them accessible.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these 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 grant 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, which seeks to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, which is mandated to enhance knowledge production on heritage and ensure the promotion and awareness of heritage.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Heritage Promotion	62.5	49.5	52.1	53.4	-5.1%	2.1%	52.2	59.2	62.5	5.4%	2.0%
National Archive Services	46.3	59.2	58.6	69.8	14.6%	2.2%	59.8	63.1	67.7	-1.0%	2.3%
Heritage Institutions	650.9	632.2	650.7	657.8	0.3%	24.7%	686.7	718.3	750.8	4.5%	24.5%
National Library Services	149.1	146.6	153.6	158.1	2.0%	5.8%	164.8	172.5	180.3	4.5%	5.9%
Public Library Services	1 524.1	1 588.2	1 520.8	1 631.7	2.3%	59.8%	1 669.6	1 746.3	1 825.3	3.8%	59.9%
South African Heritage Resources Agency	60.1	67.8	62.2	60.3	0.1%	2.4%	72.0	75.3	78.7	9.3%	2.5%
South African Geographical Council	4.7	5.4	3.8	4.2	-3.5%	0.2%	4.4	4.6	4.8	4.5%	0.2%
National Heritage Council	72.2	73.6	74.0	74.2	0.9%	2.8%	77.5	81.1	84.8	4.5%	2.8%
<b>Total</b>	<b>2 570.0</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 709.5</b>	<b>1.8%</b>	<b>100.0%</b>	<b>2 787.1</b>	<b>2 920.5</b>	<b>3 054.9</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			8.0	12.3	15.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>89.3</b>	<b>104.4</b>	<b>108.6</b>	<b>118.3</b>	<b>9.8%</b>	<b>4.0%</b>	<b>110.0</b>	<b>120.2</b>	<b>127.9</b>	<b>2.6%</b>	<b>4.2%</b>
Compensation of employees	58.2	60.9	66.2	75.9	9.3%	2.5%	77.1	81.6	87.3	4.8%	2.8%
Goods and services	31.1	43.5	42.4	42.4	10.9%	1.5%	32.9	38.6	40.7	-1.4%	1.3%
of which:											
Computer services	1.1	2.0	0.2	4.0	54.1%	0.1%	4.3	4.7	4.9	7.1%	0.2%
Consultants: Business and advisory services	2.3	7.7	3.8	5.4	32.7%	0.2%	2.4	2.5	2.6	-22.0%	0.1%
Contractors	9.3	6.6	3.9	3.0	-31.7%	0.2%	3.4	3.6	3.8	8.8%	0.1%
Agency and support/outsourced services	-	-	-	2.5	-	-	2.6	2.7	2.8	4.5%	0.1%
Inventory: Other supplies	0.4	2.1	4.1	-	-100.0%	0.1%	2.9	3.1	3.2	-	0.1%
Travel and subsistence	6.2	11.0	13.0	7.3	5.6%	0.4%	4.4	7.6	7.9	2.9%	0.2%
<b>Transfers and subsidies</b>	<b>2 480.5</b>	<b>2 517.6</b>	<b>2 467.2</b>	<b>2 591.2</b>	<b>1.5%</b>	<b>96.0%</b>	<b>2 677.1</b>	<b>2 800.3</b>	<b>2 926.9</b>	<b>4.1%</b>	<b>95.8%</b>
Provinces and municipalities	1 495.8	1 572.6	1 502.8	1 611.9	2.5%	59.0%	1 649.0	1 724.7	1 802.7	3.8%	59.2%
Departmental agencies and accounts	947.5	922.7	940.7	955.0	0.3%	35.9%	1 005.9	1 052.3	1 099.9	4.8%	35.9%
Foreign governments and international organisations	2.5	2.5	2.6	2.7	2.5%	0.1%	2.8	3.0	3.1	4.6%	0.1%
Public corporations and private enterprises	9.5	3.0	-	3.0	-32.0%	0.1%	-	-	-	-100.0%	-
Non-profit institutions	19.3	12.8	17.0	13.5	-11.1%	0.6%	14.1	14.8	15.5	4.6%	0.5%
Households	5.9	4.2	4.0	5.0	-5.0%	0.2%	5.3	5.5	5.8	4.5%	0.2%
<b>Payments for capital assets</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 570.0</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 709.5</b>	<b>1.8%</b>	<b>100.0%</b>	<b>2 787.1</b>	<b>2 920.5</b>	<b>3 054.9</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.5%</b>	<b>42.0%</b>	<b>42.5%</b>	<b>44.4%</b>	<b>-</b>	<b>-</b>	<b>44.2%</b>	<b>46.8%</b>	<b>46.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.2	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.2	0.3	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	5.7	4.0	3.7	5.0	-4.1%	0.2%	5.3	5.5	5.8	4.5%	0.2%
Heritage projects	5.7	4.0	3.7	5.0	-4.1%	0.2%	5.3	5.5	5.8	4.5%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	947.5	922.7	940.7	955.0	0.3%	35.9%	1 005.9	1 052.3	1 099.9	4.8%	35.9%
Die Afrikaanse Taalmuseum en -monument: Paarl	11.5	11.9	12.2	12.1	1.7%	0.5%	12.8	13.4	14.0	5.0%	0.5%
Ditsong Museums of South Africa: Pretoria	116.0	101.1	110.0	114.8	-0.3%	4.2%	119.7	125.0	130.6	4.4%	4.3%
National Museum: Bloemfontein	60.9	63.1	63.3	63.9	1.6%	2.4%	66.8	69.9	73.0	4.6%	2.4%
Amazwi South African Museum of Literature: Makhanda	14.4	15.0	16.2	15.5	2.4%	0.6%	16.2	17.0	17.8	4.7%	0.6%
Robben Island Museum: Cape Town	107.1	89.3	92.5	89.0	-6.0%	3.6%	93.0	97.3	101.7	4.6%	3.3%
Freedom Park: Pretoria	104.5	104.5	105.3	111.0	2.0%	4.1%	116.0	121.3	126.8	4.5%	4.1%
Nelson Mandela Museum: Mthatha	30.9	34.1	33.2	35.1	4.3%	1.3%	36.7	38.4	40.1	4.5%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	40.1	41.7	42.4	42.9	2.3%	1.6%	44.7	46.7	48.8	4.4%	1.6%
Luthuli Museum: Stanger	17.0	17.7	17.7	17.8	1.5%	0.7%	18.6	19.5	20.4	4.5%	0.7%

**Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
uMsunduzi Museum: Pietermaritzburg	22.5	23.4	24.1	23.8	1.8%	0.9%	25.0	26.1	27.3	4.7%	0.9%
William Humphreys Art Gallery: Kimberley	11.7	12.1	12.5	11.9	0.7%	0.5%	12.5	13.1	13.7	4.6%	0.4%
War Museum of the Boer Republics: Bloemfontein	17.2	17.8	18.0	17.3	0.3%	0.7%	18.1	19.0	19.9	4.7%	0.6%
South African Heritage Resources Agency	60.1	67.8	62.2	60.3	0.1%	2.4%	72.0	75.3	78.7	9.3%	2.5%
National Library of South Africa	139.1	123.0	128.0	128.3	-2.7%	4.9%	133.0	138.6	144.9	4.1%	4.7%
South African Library for the Blind	25.5	26.4	25.8	34.8	10.9%	1.1%	37.1	39.4	41.2	5.8%	1.3%
National Heritage Council	72.2	73.6	74.0	74.2	0.9%	2.8%	77.5	81.1	84.8	4.5%	2.8%
Iziko Museums of South Africa	96.6	100.0	103.4	102.1	1.9%	3.8%	106.3	111.2	116.2	4.4%	3.8%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	1 198.6	1 261.9	1 311.1	1 398.5	5.3%	49.3%	1 391.8	1 545.0	1 802.7	8.8%	53.5%
Community library services grant current	1 198.6	1 261.9	1 311.1	1 398.5	5.3%	49.3%	1 391.8	1 545.0	1 802.7	8.8%	53.5%
<b>Capital</b>	297.2	310.7	191.7	213.4	-10.5%	9.7%	257.2	179.7	—	-100.0%	5.7%
Community library services grant capital	297.2	310.7	191.7	213.4	-10.5%	9.7%	257.2	179.7	—	-100.0%	5.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2.5	2.5	2.6	2.7	2.5%	0.1%	2.8	3.0	3.1	4.6%	0.1%
United Nations Education, Scientific and Cultural Organisation	0.0	0.1	—	—	-100.0%	—	—	—	—	—	—
African World Heritage Fund	2.2	2.2	2.2	2.3	2.5%	0.1%	2.4	2.5	2.7	4.5%	0.1%
International Centre for the Study of the Preservation and Restoration of Cultural Property	0.3	0.2	0.2	0.2	-16.4%	—	0.2	0.2	0.2	4.6%	—
International Council on Archives	—	—	0.1	0.1	—	—	0.1	0.2	0.2	4.5%	—
Eastern and Southern Africa regional branch of the International Council on Archives	—	—	0.0	0.0	—	—	0.0	0.0	0.0	11.9%	—
International Federation of Film Archives	—	—	—	0.0	—	—	0.0	0.0	0.0	4.9%	—
International Association of Sound and Audiovisual Archives	—	—	—	0.0	—	—	0.0	0.0	0.0	26.0%	—
<b>Non-profit institutions</b>											
<b>Current</b>	19.3	12.8	17.0	13.5	-11.1%	0.6%	14.1	14.8	15.5	4.6%	0.5%
Engelenburg House art collection: Pretoria	0.4	0.4	—	0.4	2.5%	—	0.5	0.5	0.5	4.6%	—
Various institutions: Heritage projects	0.8	0.2	—	—	-100.0%	—	—	—	—	—	—
Blind South Africa	9.6	9.8	9.9	8.6	-3.4%	0.4%	9.0	9.5	9.9	4.9%	0.3%
Library and Information Association of South Africa	2.3	2.4	5.4	4.5	24.8%	0.1%	4.6	4.8	5.0	4.0%	0.2%
District Six Museum Foundation	4.0	—	—	—	-100.0%	—	—	—	—	—	—
Phansi Museum Trust	2.0	—	—	—	-100.0%	—	—	—	—	—	—
Southern African Communications Industries Association	0.2	—	—	—	-100.0%	—	—	—	—	—	—
South African Council for the Blind	—	—	1.8	—	—	—	—	—	—	—	—
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	9.5	3.0	—	3.0	-32.0%	0.1%	—	—	—	-100.0%	—
Lamathonsi Entertainment	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Back to the City festival	9.0	—	—	—	-100.0%	0.1%	—	—	—	—	—
Rashid Lombard Inc (Pty) Ltd	—	3.0	—	3.0	—	0.1%	—	—	—	-100.0%	—

## Personnel information

**Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost			2024/25 - 2027/28
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	158	24	129	66.2	0.5	138	75.9	0.6	122	77.1	0.6	127	81.6	0.6	129	87.3	0.7	-2.1%	100.0%
1 – 6	52	14	42	9.5	0.2	45	11.0	0.2	32	9.9	0.3	40	12.8	0.3	41	13.7	0.3	-3.1%	30.6%
7 – 10	67	–	51	27.9	0.5	57	33.4	0.6	54	33.9	0.6	51	33.7	0.7	52	36.6	0.7	-2.7%	41.5%
11 – 12	20	–	18	17.5	1.0	18	18.5	1.0	18	19.5	1.1	18	20.6	1.1	18	21.7	1.2	–	14.0%
13 – 16	9	–	8	10.5	1.3	9	12.3	1.4	9	13.0	1.4	9	13.7	1.5	9	14.4	1.6	–	7.0%
Other	10	10	10	0.8	0.1	9	0.8	0.1	9	0.8	0.1	9	0.9	0.1	9	0.9	0.1	–	7.0%

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

2. Rand million.

## Entities

### Boxing South Africa

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of licensees trained and developed per year	Boxing development	Outcome 15: Social cohesion and nation building	105	183	200	250	250	250	250
Number of tournament venues inspected per year	Boxing development		39	86	60	60	60	60	60
Number of female boxers licensed per year	Boxing development		82	123	80	80	80	80	80
Number of boxing practitioners licensed per year	Boxing development		802	1 098	900	1 000	1 000	1 000	1 000

#### Entity overview

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

Over the medium term, the entity will continue to focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport. In 2025/26, it aims to license 80 women boxers, train and develop 250 licensees, inspect 60 tournament venues and license 1 000 boxing practitioners at a projected cost of R23.9 million. Total expenditure over the period ahead is set to amount to R74.8 million.

The entity is set to receive 86.8 per cent (R64.9 million) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 4.2 per cent, and generate the remainder through fees for the sanctioning of boxing tournaments. Revenue and spending are expected to increase at an average annual rate of 4.3 per cent, from R23 million in 2024/25 to R26 million in 2027/28.

## Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	16.9	19.8	30.3	16.2	-1.3%	71.2%	16.8	17.5	18.3	4.2%	70.3%
Boxing development	4.7	5.7	7.2	3.9	-5.6%	18.6%	4.1	4.3	4.5	4.5%	17.2%
Boxing promotion	1.2	2.8	5.5	2.9	32.0%	10.2%	3.0	3.1	3.3	4.5%	12.5%
<b>Total</b>	<b>22.7</b>	<b>28.3</b>	<b>43.0</b>	<b>23.0</b>	<b>0.3%</b>	<b>100.0%</b>	<b>23.9</b>	<b>24.9</b>	<b>26.0</b>	<b>4.3%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.16 Boxing South Africa statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	2.4	3.6	3.6	3.0	8.1%	12.0%	3.1	3.3	3.4	4.4%	13.2%
Sale of goods and services other than capital assets	1.7	2.8	2.2	2.2	9.5%	8.5%	2.3	2.5	2.6	4.8%	9.8%
Other non-tax revenue	0.7	0.8	1.5	0.8	4.6%	3.5%	0.8	0.8	0.9	3.3%	3.4%
Transfers received	19.2	24.7	29.3	20.0	1.4%	88.0%	20.7	21.6	22.6	4.2%	86.8%
Total revenue	21.5	28.3	32.9	23.0	2.2%	100.0%	23.9	24.9	26.0	4.3%	100.0%
Expenses											
Current expenses	22.7	28.3	40.4	23.0	0.3%	98.5%	23.9	24.9	26.0	4.3%	100.0%
Compensation of employees	8.9	10.4	19.6	9.8	3.3%	41.0%	10.3	10.8	11.3	4.8%	43.1%
Goods and services	13.7	17.5	20.3	13.0	-1.7%	56.5%	13.4	14.0	14.6	3.8%	56.4%
Depreciation	0.1	0.5	0.5	0.1	4.9%	0.9%	0.1	0.1	0.1	4.4%	0.6%
Transfers and subsidies	–	–	2.6	–	–	1.5%	–	–	–	–	–
Total expenses	22.7	28.3	43.0	23.0	0.3%	100.0%	23.9	24.9	26.0	4.3%	100.0%
Surplus/(Deficit)	(1.2)	(0.1)	(10.1)	–	-100.0%		–	–	–	–	

## Personnel information

**Table 37.17 Boxing South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Boxing South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	17	17	17	19.6	1.2	17	9.8	0.6	17	10.3	0.6	17	10.8	0.6	17	11.3	0.7	–	100.0%
1 – 6	4	4	4	0.9	0.2	4	0.9	0.2	4	1.0	0.2	4	1.0	0.3	4	1.1	0.3	–	23.5%
7 – 10	7	7	7	2.6	0.4	7	2.7	0.4	7	2.8	0.4	7	2.9	0.4	7	3.1	0.4	–	41.2%
11 – 12	3	3	3	2.0	0.7	3	2.1	0.7	3	2.2	0.7	3	2.3	0.8	3	2.4	0.8	–	17.6%
13 – 16	3	3	3	14.1	4.7	3	4.1	1.4	3	4.3	1.4	3	4.5	1.5	3	4.7	1.6	–	17.6%

1. Rand million.



## Heritage institutions

### Selected performance indicators

**Table 37.18 Heritage institutions performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of exhibitions held per year	Public engagement	Outcome 15: Social cohesion and nation building	131	155	158	159	162	162	162
Number of visitors at exhibitions per year	Public engagement		2 212 711	2 347 711	2 446 121	2 519 504	2 535 413	2 535 413	2 535 546
Number of new publications or articles produced per year	Business development		145	150	160	160	160	162	162
Number of heritage assets or artefacts acquired per year	Business development		114 394	114 655	117 223	117 229	117 331	117 342	117 342
Number of educational interactions with schools per year	Public engagement		62 974	63 100	63 185	63 816	64 012	64 055	64 235

### Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature, Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko Museums of South Africa, Freedom Park, the KwaZulu-Natal Museum, the Luthuli Museum, the National Museum, the Nelson Mandela Museum, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Heritage institutions will continue to focus on collecting, preserving, providing and promoting access to and awareness of South Africa's national heritage over the period ahead. This will mainly be done by hosting exhibitions as a means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. Over the next 3 years, heritage institutions plan to make the services offered by museums accessible to all by hosting 486 exhibitions and 192 302 school education outreach programmes to create awareness of museum services and celebrate the diversity of the country's cultural and natural heritage. To achieve these objectives, an estimated R1.2 billion over the medium term is allocated to the business development programme.

The institutions are set to receive 77.9 per cent (R3.3 billion) of their revenue over the period ahead through transfers from the department and the remainder through entrance fees, donor assistance and sponsorships. Revenue is set to increase in line with expenditure at an average annual rate of 9 per cent, from R1.1 billion in 2024/25 to R1.4 billion in 2027/28.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	839.0	839.3	911.1	630.9	-9.1%	67.9%	872.8	922.9	871.9	11.4%	62.9%
Business development	259.0	280.9	310.1	349.9	10.6%	25.6%	379.6	394.7	413.0	5.7%	29.6%
Public engagement	60.8	66.8	72.9	88.6	13.3%	6.2%	91.5	95.2	99.3	3.9%	7.2%
Lilliesleaf, Samora Machel and Matola museums	1.7	8.3	9.3	—	-100.0%	0.4%	10.3	—	—	—	0.2%
<b>Total</b>	<b>1 160.5</b>	<b>1 195.3</b>	<b>1 303.4</b>	<b>1 069.4</b>	<b>-2.7%</b>	<b>100.0%</b>	<b>1 354.2</b>	<b>1 412.9</b>	<b>1 384.2</b>	<b>9.0%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.20 Heritage institutions statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	94.4	195.7	232.0	251.1	38.6%	18.7%	300.5	291.1	305.8	6.8%	22.1%
Sale of goods and services other than capital assets	50.0	136.4	154.8	176.3	52.2%	12.5%	190.1	197.9	206.8	5.5%	14.9%
Other sales	4.8	7.9	11.4	12.5	37.6%	0.9%	18.1	18.9	19.8	16.6%	1.3%
Other non-tax revenue	44.3	59.3	77.2	74.8	19.0%	6.2%	110.4	93.1	99.0	9.8%	7.2%
Transfers received	823.1	813.6	840.9	817.3	-0.2%	81.3%	1 053.7	1 121.8	1 078.4	9.7%	77.9%
Total revenue	917.5	1 009.3	1 072.9	1 068.4	5.2%	100.0%	1 354.2	1 412.9	1 384.2	9.0%	100.0%
<b>Expenses</b>											
Current expenses	1 106.2	1 143.4	1 249.3	1 019.6	-2.7%	95.5%	1 302.9	1 359.3	1 328.2	9.2%	95.9%
Compensation of employees	447.0	449.4	478.7	541.7	6.6%	40.9%	592.5	616.2	645.7	6.0%	46.2%
Goods and services	612.9	655.4	731.2	447.8	-9.9%	51.4%	681.7	713.0	651.1	13.3%	47.4%
Depreciation	40.0	31.7	31.8	30.0	-9.1%	2.8%	28.7	30.0	31.3	1.4%	2.3%
Interest, dividends and rent on land	6.3	6.8	7.6	—	-100.0%	0.4%	—	—	—	—	—
Transfers and subsidies	54.3	51.9	54.1	49.9	-2.8%	4.5%	51.3	53.6	56.1	4.0%	4.1%
Total expenses	1 160.5	1 195.3	1 303.4	1 069.4	-2.7%	100.0%	1 354.2	1 412.9	1 384.2	9.0%	100.0%
Surplus/(Deficit)	(243.0)	(186.0)	(230.5)	(1.0)	-84.0%		—	—	—	-100.0%	

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
Heritage institutions			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 064	1 084	1 176	478.7	0.4	1 083	541.7	0.5	1 124	592.5	0.5	1 062	616.2	0.6	1 058	645.7	0.6	-0.8%	100.0%
1 – 6	373	385	438	83.5	0.2	386	101.6	0.3	396	107.7	0.3	377	111.5	0.3	377	116.3	0.3	-0.8%	35.5%
7 – 10	563	571	600	256.8	0.4	570	295.5	0.5	591	318.3	0.5	556	332.3	0.6	552	348.5	0.6	-1.1%	52.4%
11 – 12	75	75	80	70.1	0.9	74	71.9	1.0	84	86.4	1.0	77	89.5	1.2	77	93.9	1.2	1.3%	7.2%
13 – 16	53	53	58	68.3	1.2	53	72.7	1.4	53	80.1	1.5	52	82.8	1.6	52	87.0	1.7	-0.6%	4.9%

1. Rand million.

## Libraries

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of documentary heritage items preserved and conserved per year	Business development	Outcome 15: Social cohesion and nation building	12 000	14 700	16 640	19 368	19 368	19 368	20 900
Number of heritage items digitised per year	Business development		41 000	45 000	55 000	67 000	35 000	52 000	52 000
Number of book club support workshops conducted per year	Public engagement		9	9	9	9	9	8	10
Number of books published per year through the community publishing grant	Public engagement		10	10	10	10	10	10	12
Number of tactile books produced for the South African Library for the Blind per year	Business development		30	30	31	30	30	30	35
Number of in-house Braille book titles produced for the South African Library for the Blind per year	Business development		240	241	240	240	240	240	240

## Entity overview

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

In partnership with provincial library services, the National Library of South Africa is set to continue focusing on promoting a culture of reading, writing and literacy development by reprinting South African classics, hosting reading campaigns, and promoting and marketing the legal deposit of published documentary heritage. Expenditure for these activities is within an allocation of R11.6 million over the medium term through the *community library services grant*. The library also plans to digitise 139 000 heritage items and preserve and conserve 59 636 documentary heritage items over the period ahead, funded by allocations amounting to R85.7 million in the business development programme.

The South African Library for the Blind is funded through transfers from the department amounting to R117.8 million over the medium term. This is expected to enable it to produce 720 Braille book titles and 95 books for visually impaired people in alternative formats such as audio. These items will also be circulated for lending to the public. The library is allocated R33.5 million over the medium term through the *community library services grant* to manage the grant's monitoring and evaluation function, upgrade ICT infrastructure and software, support the establishment and maintenance of mini libraries in provinces, and promote a culture of reading among visually impaired people.

The libraries' total expenditure is set to increase at an average annual rate of 4.7 per cent, from R166.6 million in 2024/25 to R191 million in 2027/28. Transfers from the department account for 96.7 per cent (R563.3 million) of their revenue, increasing at an average annual rate of 4.8 per cent, from R170.5 million in 2024/25 to R196.1 million in 2027/28.

## Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	151.1	129.4	149.6	108.3	-10.5%	66.6%	114.7	120.1	125.4	5.0%	65.4%
Business development	36.3	39.6	45.1	35.0	-1.2%	19.4%	37.8	39.7	41.4	5.7%	21.5%
Public engagement	18.0	40.0	32.3	23.2	9.0%	14.0%	22.9	23.3	24.3	1.5%	13.1%
<b>Total</b>	<b>205.3</b>	<b>209.1</b>	<b>227.0</b>	<b>166.6</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>175.3</b>	<b>183.2</b>	<b>191.0</b>	<b>4.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.24 Libraries statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	9.4	10.4	8.3	5.2	-17.8%	3.7%	6.4	6.6	6.8	9.2%	3.3%
Other non-tax revenue	9.4	10.4	8.3	5.2	-17.8%	3.7%	6.4	6.6	6.8	9.2%	3.3%
Transfers received	225.8	232.3	222.2	170.5	-8.9%	96.3%	179.3	187.9	196.1	4.8%	96.7%
<b>Total revenue</b>	<b>235.3</b>	<b>242.6</b>	<b>230.5</b>	<b>175.7</b>	<b>-9.3%</b>	<b>100.0%</b>	<b>185.7</b>	<b>194.5</b>	<b>202.9</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	205.3	208.9	226.8	166.4	-6.8%	99.9%	175.1	183.0	190.8	4.7%	99.9%
Compensation of employees	98.8	92.5	92.6	85.1	-4.9%	46.1%	90.7	95.1	99.3	5.3%	51.7%
Goods and services	96.0	107.0	123.6	79.8	-6.0%	50.1%	82.9	86.3	89.9	4.1%	47.3%
Depreciation	6.5	6.3	6.6	1.5	-38.8%	2.5%	1.5	1.6	1.6	2.5%	0.9%
Interest, dividends and rent on land	4.0	3.1	4.1	—	-100.0%	1.3%	—	—	—	—	—
Transfers and subsidies	—	0.2	0.1	0.2	—	0.1%	0.2	0.2	0.2	1.6%	0.1%
<b>Total expenses</b>	<b>205.3</b>	<b>209.1</b>	<b>227.0</b>	<b>166.6</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>175.3</b>	<b>183.2</b>	<b>191.0</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>29.9</b>	<b>33.5</b>	<b>3.6</b>	<b>9.1</b>	<b>-32.7%</b>		<b>10.3</b>	<b>11.3</b>	<b>11.9</b>	<b>9.4%</b>	

## Personnel information

**Table 37.25 Libraries personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
Libraries			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	186	187	200	92.6	0.5	176	85.1	0.5	179	90.7	0.5	177	95.1	0.5	177	99.3	0.6	0.2%
1 – 6	66	67	72	29.9	0.4	61	27.2	0.4	57	25.2	0.4	56	26.5	0.5	56	27.8	0.5	-2.8%
7 – 10	93	93	100	39.8	0.4	89	35.7	0.4	94	40.0	0.4	93	42.3	0.5	93	43.9	0.5	1.5%
11 – 12	23	23	24	16.2	0.7	22	15.2	0.7	24	18.0	0.8	24	18.5	0.8	24	19.6	0.8	2.9%
13 – 16	4	4	4	6.7	1.7	4	7.1	1.8	4	7.4	1.9	4	7.7	1.9	4	8.0	2.0	–

1. Rand million.

## National Arts Council

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of funding allocated to marginalised provinces per year	Business development	Outcome 15: Social cohesion and nation building	— <sup>1</sup>	56.6% (R113.9m/ R201.1m)	57.9% (R122m/ R210.9m)	50%	53%	55%	55%	
Percentage of funding allocated to marginalised groups across all provinces per year	Business development		— <sup>1</sup>	42.9% (R86.4m/ R201.1m)	42.9% (R90.5m/ R210.9m)	40%	50%	60%	60%	
Number of beneficiaries funded by the council dealing with indigenous art forms per year	Business development		— <sup>1</sup>	30	112	50	50	55	60	
Number of block bursaries funded as per memorandums of understanding per year	Business development		— <sup>1</sup>	11	12	10	10	10	10	
Number of approved art platforms programming and showcasing content per year	Business development		— <sup>1</sup>	58	22	15	15	15	15	
Number of job opportunities created by beneficiaries per year	Business development		3 038	20 278	13 063	8 000	8 450	8 500	8 550	

1. No historical data available.

### Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts, foster the expression of a national identity and consciousness through the arts, provide historically disadvantaged artists with additional resources to give them greater access to the arts, address historical imbalances in the provision of infrastructure for the promotion of the arts, develop and promote the arts, and encourage artistic excellence.

The council endeavours to serve as a catalyst for positive change in the culture sector. Its ongoing focus is on cultivating emerging talent, promoting provincial equity and accessibility to the arts, providing continued support for established artists, and enhancing the capabilities of artists and arts organisations. To this end, over the medium term, an estimated 43 per cent (R172.5 million) of the council's budget is allocated to marginalised provinces and for entering into 30 memorandums of understanding for block bursaries.

As part of the council's commitment to fostering an inclusive arts environment, it plans to support initiatives aimed at promoting diversity in artistic expression, representation and audience engagement. As such, over the medium term, it plans to provide support to 29 indigenous art forms at a projected cost of R10.2 million.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R123.4 million in 2024/25 to

R141.1 million in 2027/28. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R129.7 million in 2024/25 to R141.1 million in 2027/28. Cabinet has approved a baseline increase of R117 million in 2025/26 for the creative industries stimulus. The council is set to receive 98.1 per cent (R513.5 million) of its revenue over the MTEF period through transfers from the department.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2024/25		2025/26	2026/27	2027/28		
Administration	47.1	44.7	38.8	32.7	-11.4%	18.8%		34.4	36.0	37.5	4.7%	23.4%
Public engagement	44.6	44.6	44.1	46.5	1.4%	21.7%		48.8	51.2	47.0	0.4%	32.2%
Business development	117.1	226.7	238.4	44.2	-27.7%	59.5%		162.9	47.9	56.6	8.5%	44.4%
<b>Total</b>	<b>208.8</b>	<b>316.0</b>	<b>321.3</b>	<b>123.4</b>	<b>-16.1%</b>	<b>100.0%</b>		<b>246.1</b>	<b>135.1</b>	<b>141.1</b>	<b>4.6%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.28 National Arts Council statements of financial performance**

Statement of financial performance											
				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	7.0	5.5	20.5	2.5	-29.0%	3.4%	2.8	3.0	3.0	6.3%	1.9%
Other non-tax revenue	7.0	5.5	20.5	2.5	-29.0%	3.4%	2.8	3.0	3.0	6.3%	1.9%
Transfers received	185.5	306.9	314.7	127.2	-11.8%	96.6%	243.3	132.1	138.1	2.8%	98.1%
Total revenue	192.5	312.4	335.2	129.7	-12.3%	100.0%	246.1	135.1	141.1	2.8%	100.0%
Expenses											
Current expenses	47.1	44.7	38.8	32.7	-11.4%	18.8%	34.4	36.0	37.5	4.7%	23.4%
Compensation of employees	25.7	25.5	23.8	24.7	-1.3%	11.9%	25.9	27.2	28.7	5.1%	17.7%
Goods and services	20.7	17.9	13.3	8.0	-27.0%	6.6%	8.5	8.8	8.8	3.2%	5.7%
Depreciation	0.7	1.4	1.7	–	-100.0%	0.3%	–	–	–	–	–
Transfers and subsidies	161.7	271.3	282.5	90.7	-17.5%	81.2%	211.7	99.1	103.6	4.5%	76.6%
Total expenses	208.8	316.0	321.3	123.4	-16.1%	100.0%	246.1	135.1	141.1	4.6%	100.0%
Surplus/(Deficit)	(16.3)	(3.6)	13.9	6.3	-172.8%		–	–	–	-100.0%	

### Personnel information

**Table 37.29 National Arts Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National Arts Council			32	23.8	0.7	32	24.7	0.8	32	25.9	0.8	32	27.2	0.9	32	28.7	0.9	–	100.0%
Salary level	32	32	32	23.8	0.7	32	24.7	0.8	32	25.9	0.8	32	27.2	0.9	32	28.7	0.9	–	100.0%
1 – 6	5	5	5	0.5	0.1	5	0.5	0.1	5	0.5	0.1	5	0.5	0.1	5	0.6	0.1	–	15.6%
7 – 10	9	9	9	4.4	0.5	9	4.5	0.5	9	4.7	0.5	9	5.0	0.6	9	5.2	0.6	–	28.1%
11 – 12	7	7	7	5.5	0.8	7	5.8	0.8	7	6.0	0.9	7	6.4	0.9	7	6.7	1.0	–	21.9%
13 – 16	11	11	11	13.4	1.2	11	13.9	1.3	11	14.7	1.3	11	15.4	1.4	11	16.2	1.5	–	34.4%

Rand million.

## National Film and Video Foundation

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of projects on South African content funded that are in development per year	Content development	Outcome 15: Social cohesion and nation building	62	65	67	35	35	35	35
Number of funded projects on South African content funded that are in production per year	Content development		38	42	49	22	22	22	22
Interns identified and placed in relevant industry institutions	Training, skills, research and policy development		65	55	55	35	35	35	35
Number of film festival grants awarded per year	Public engagement		17	12	20	14	14	14	14
Number of grants awarded for national festivals per year	Public engagement		17	14	14	14	14	14	14
Number of marketing distribution grants awarded per year	Public engagement		15	10	12	9	9	9	9
Number of bursaries awarded per year in line with specific criteria	Training, skills, research and policy development		56	73	72	25	25	25	25

### Entity overview

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

The foundation is focused on growing and developing the South African film industry while affording opportunities to historically marginalised and disadvantaged individuals to participate in it. As providing funding for content development in the film industry is at the core of the foundation's work, funding applications for feature films, documentaries, short films and television-format concepts are all considered.

Over the period ahead, the foundation plans to fund 105 South African films that are in development and 66 that are in production at an estimated cost of R204.3 million. In partnership with the Media Information and Communication Technologies Sector Education and Training Authority, over the medium term, the foundation plans to provide bursaries to 75 young people interested in studying film and provide 105 young people with opportunities to develop skills and empower themselves by gaining necessary workplace experience at an estimated cost of R54.9 million.

Cabinet has approved a baseline increase of R230 million in 2025/26 for the creative industries stimulus. As a result, expenditure and revenue are set to decrease at an average annual rate of 1.7 per cent, from R183.8 million in 2024/25 to R174.7 million in 2027/28. The foundation expects to receive 96.9 per cent (R712.5 million) of its revenue over the period ahead through transfers from the department and the remainder through interest.

### Programmes/Objectives/Activities

**Table 37.31 National Film and Video Foundation 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Administration	48.9	49.7	265.2	69.5	12.5%	36.8%	47.0	49.0	56.3	-6.8%	27.8%
Content development	132.7	225.2	68.0	50.1	-27.7%	43.9%	296.1	69.2	69.2	11.4%	46.0%
Training, skills, research and policy development	11.9	14.8	9.6	16.7	11.9%	5.4%	17.6	18.4	18.4	3.4%	8.8%
Public engagement	26.3	33.3	26.3	47.6	21.9%	13.8%	29.3	30.8	30.8	-13.4%	17.4%
<b>Total</b>	<b>219.7</b>	<b>323.1</b>	<b>369.1</b>	<b>183.8</b>	<b>-5.8%</b>	<b>100.0%</b>	<b>390.1</b>	<b>167.4</b>	<b>174.7</b>	<b>-1.7%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.32 National Film and Video Foundation statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25				2024/25 - 2027/28		
Revenue											
Non-tax revenue	14.0	54.4	35.1	5.4	-27.1%	8.5%	6.3	6.7	6.7	7.2%	3.1%
Other non-tax revenue	14.0	54.4	35.1	5.4	-27.1%	8.5%	6.3	6.7	6.7	7.2%	3.1%
Transfers received	237.2	291.1	329.0	178.4	-9.1%	91.5%	383.7	160.8	168.0	-2.0%	96.9%
Total revenue	251.2	345.5	364.2	183.8	-9.9%	100.0%	390.1	167.5	174.7	-1.7%	100.0%
Expenses											
Current expenses	48.9	49.7	54.1	38.3	-7.8%	18.3%	47.0	49.0	56.3	13.7%	23.6%
Compensation of employees	30.6	31.3	32.9	33.9	3.4%	12.7%	34.6	35.7	35.7	1.7%	17.3%
Goods and services	15.7	15.8	17.9	3.7	-38.0%	4.7%	10.8	11.6	16.4	63.8%	5.3%
Depreciation	2.6	2.7	3.3	0.6	-38.0%	0.8%	1.6	1.7	4.1	89.1%	1.0%
Transfers and subsidies	170.8	273.3	315.0	145.6	-5.2%	81.7%	343.0	118.5	118.5	-6.6%	76.4%
Total expenses	219.7	323.1	369.1	183.8	-5.8%	100.0%	390.1	167.4	174.7	-1.7%	100.0%
Surplus/(Deficit)	31.5	22.4	(4.9)	—	-100.0%		—	—	—	—	

## Personnel information

**Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
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	54	54	56	32.9	0.6	54	33.9	0.6	54	34.6	0.6	54	35.7	0.7	54	35.7	0.7	–	100.0%
1 – 6	15	15	15	1.4	0.1	15	1.8	0.1	15	1.9	0.1	15	1.9	0.1	15	1.9	0.1	–	27.8%
7 – 10	23	23	23	12.3	0.5	23	13.5	0.6	23	13.8	0.6	23	14.2	0.6	23	14.2	0.6	–	42.6%
11 – 12	11	11	13	11.5	0.9	11	10.6	1.0	11	10.8	1.0	11	11.2	1.0	11	11.2	1.0	–	20.4%
13 – 16	5	5	5	7.7	1.5	5	7.9	1.6	5	8.1	1.6	5	8.4	1.7	5	8.4	1.7	–	9.3%

1. Rand million.

## National Heritage Council

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of community heritage projects supported and funded per year	Business development	Outcome 15: Social cohesion and nation building	30	32	31	30	31	31	31
Number of repatriations supported per year	Business development		3	4	4	4	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route and African liberation supported per year	Business development		3	4	4	3	4	4	4
Number of initiatives supported per year associated with living heritage	Business development		— <sup>1</sup>	— <sup>1</sup>	6	6	7	7	7

1. No historical data available.

## Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity. The council's focus over the period ahead will be on the pillars heritage conservation, cultural diplomacy, funding, advocacy,

education, development, transformation and strategic partnerships. Each of these represents a concerted effort to address longstanding challenges while leveraging emerging opportunities. The council is committed to expanding accessibility, promoting inclusivity and enhancing the visibility of heritage across communities.

The council will continue to preserve South Africa's living heritage and create awareness on cultural heritage and practices by funding community projects. It expects to distribute an estimated R20 million over the period ahead to at least 93 heritage projects through an open call for funding adjudicated by an independent panel. The council also plans to support 12 commemorative events over the MTEF period linked to the resistance and liberation heritage route at an estimated cost of R20 million, and 21 initiatives associated with living heritage at a projected cost of R10 million.

The council derives all of its revenue through transfers for the department. Expenditure and revenue are expected to increase at an average annual rate of 4 per cent, from R75.3 million in 2024/25 to R84.8 million in 2027/28.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	36.3	43.6	38.7	44.3	6.9%	45.5%	45.4	47.1	49.7	3.9%	58.5%
Business development	20.5	95.8	101.0	30.9	14.7%	54.5%	32.2	34.0	35.1	4.3%	41.5%
<b>Total</b>	<b>56.8</b>	<b>139.5</b>	<b>139.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.36 National Heritage Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
Non-tax revenue	0.5	1.8	3.2	–	-100.0%	1.0%	–	–	–	–	–
Other non-tax revenue	0.5	1.8	3.2	–	-100.0%	1.0%	–	–	–	–	–
<b>Transfers received</b>	<b>74.3</b>	<b>142.3</b>	<b>151.9</b>	<b>75.3</b>	<b>0.4%</b>	<b>99.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>74.8</b>	<b>144.1</b>	<b>155.1</b>	<b>75.3</b>	<b>0.2%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>56.8</b>	<b>74.5</b>	<b>84.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>78.5%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	31.6	33.4	34.1	39.2	7.5%	39.0%	40.1	41.2	43.1	3.2%	51.3%
Goods and services	23.6	39.2	50.7	36.1	15.2%	38.5%	37.5	39.9	41.7	4.9%	48.7%
Depreciation	1.7	1.9	–	–	-100.0%	1.1%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>65.0</b>	<b>55.0</b>	<b>–</b>	<b>–</b>	<b>21.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses</b>	<b>56.8</b>	<b>139.5</b>	<b>139.7</b>	<b>75.3</b>	<b>9.8%</b>	<b>100.0%</b>	<b>77.5</b>	<b>81.1</b>	<b>84.8</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18.0</b>	<b>4.6</b>	<b>15.4</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### Personnel information

**Table 37.37 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual					Revised estimate			Medium-term expenditure estimate									
		2023/24			2024/25		2025/26			2026/27			2027/28		2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			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	41	41	38	34.1	0.9	41	39.2	1.0	41	40.1	1.0	41	41.2	1.0	41	43.1	1.1	–	100.0%
1 – 6	3	3	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	–	7.3%
7 – 10	7	7	7	3.3	0.5	7	3.5	0.5	7	3.6	0.5	7	3.8	0.5	7	4.0	0.6	–	17.1%
11 – 12	14	14	11	9.7	0.9	14	13.2	0.9	14	13.6	1.0	14	13.5	1.0	14	13.6	1.0	–	34.1%
13 – 16	16	16	16	17.9	1.1	16	19.2	1.2	16	19.7	1.2	16	20.5	1.3	16	22.0	1.4	–	39.0%
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	–	2.4%

1. Rand million.



## Pan South African Language Board

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of printed and recorded lexicographical materials per year	Business development	Outcome 15: Social cohesion and nation building	8	5	6	9	11	11	13
Percentage of linguistic human rights violations resolved per year	Business development		100% (9)	92% (12/13)	79% (11/14)	100%	70%	70%	75%
Number of community language schools (Khoi and San languages) supported through the provision of language-related materials per year	Business development		— <sup>1</sup>	12	8	12	12	12	12
Percentage of terminology lists authenticated per year	Business development		100% (28)	100% (23)	96% (22/23)	100%	95%	95%	95%

1. No historical data available.

### Entity overview

The Pan South African Language Board was established in terms of the Pan South African Language Board Act (1995) to develop South Africa's official languages, including the Khoi, Nama and San languages and South African Sign Language; promote multilingualism in South Africa; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board plans to deliver 9 published dictionaries and complete 18 language-related stakeholder engagements each year over the medium term. Allocations to carry out this work are set to increase from R44.8 million in 2024/25 to R49.7 million in 2027/28. To develop dictionaries, transfer payments to the national lexicographical units will increase in line with inflation, from R28.3 million in 2024/25 to R32.1 million in 2027/28.

Total expenditure and revenue are expected to increase at an average annual rate of 5 per cent, from R130.4 million in 2024/25 to R150.8 million in 2027/28. The board is set to receive all of its revenue through transfers from the department, amounting to R431.7 million over the period ahead.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	60.4	80.2	83.1	54.7	-3.2%	47.1%	58.7	61.6	64.4	5.5%	42.6%
Business development	88.0	69.1	71.7	72.7	-6.2%	51.6%	74.7	78.4	81.9	4.1%	54.8%
Public engagement and stakeholder relations	—	—	4.7	3.0	—	1.3%	3.5	4.0	4.5	14.5%	2.7%
<b>Total</b>	<b>148.5</b>	<b>149.3</b>	<b>159.5</b>	<b>130.4</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>137.0</b>	<b>143.9</b>	<b>150.8</b>	<b>5.0%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.40 Pan South African Language Board statements of financial performance**

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	2.6	3.4	3.8	–	-100.0%	2.0%	–	–	–	–	–
Other non-tax revenue	2.6	3.4	3.8	–	-100.0%	2.0%	–	–	–	–	–
Transfers received	121.5	123.3	120.5	130.4	2.4%	98.0%	137.0	143.9	150.8	5.0%	100.0%
Total revenue	124.1	126.7	124.2	130.4	1.7%	100.0%	137.0	143.9	150.8	5.0%	100.0%
Expenses											
Current expenses	114.0	122.0	127.5	98.8	-4.6%	78.6%	103.6	108.7	114.1	4.9%	75.7%
Compensation of employees	52.0	58.0	62.2	64.4	7.4%	40.6%	64.6	65.5	67.2	1.4%	46.7%
Goods and services	60.4	60.0	65.3	34.4	-17.1%	37.1%	39.0	43.2	46.9	10.8%	29.0%
Depreciation	1.5	4.0	–	–	-100.0%	0.9%	–	–	–	–	–
Transfers and subsidies	34.5	27.3	32.0	31.6	-2.9%	21.4%	33.4	35.2	36.7	5.1%	24.3%
Total expenses	148.5	149.3	159.5	130.4	-4.2%	100.0%	137.0	143.9	150.8	5.0%	100.0%
Surplus/(Deficit)	(24.3)	(22.6)	(35.3)	–	-100.0%		–	–	–	–	

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
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	120	120	120	62.2	0.5	120	64.4	0.5	120	64.6	0.5	120	65.5	0.5	120	67.2	0.6	–	
1 – 6	44	44	44	6.0	0.1	44	6.3	0.1	44	6.2	0.1	44	6.4	0.1	44	6.6	0.1	–	
7 – 10	48	48	48	20.5	0.4	48	21.3	0.4	48	21.4	0.4	48	21.9	0.5	48	22.8	0.5	–	
11 – 12	7	7	7	5.8	0.8	7	6.1	0.9	7	6.1	0.9	7	6.1	0.9	7	6.5	0.9	–	
13 – 16	21	21	21	30.0	1.4	21	30.8	1.5	21	30.9	1.5	21	31.0	1.5	21	31.4	1.5	–	

1. Rand million.

## Performing arts institutions

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of productions staged per year	Business development	Outcome 15: Social cohesion and nation building	268	336	385	409	430	430	432
Number of festivals staged per year	Business development		19	19	19	19	25	25	28
Number of skills training and development programmes conducted per year	Public engagement		68	71	72	72	72	76	76

### Entity overview

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

In making performing arts more accessible to the public, the institutions will, over the medium term, focus on staging 1 292 productions, organising 78 festivals and conducting 224 training and development programmes that represent South Africa's cultural diversity. In support of these targets, an estimated R217.2 million over the medium term is allocated to the business development programme and R129.8 million to the public engagement programme. Expenditure is expected to increase at an average annual rate of 1 per cent, from R556.9 million in 2024/25 to R573.9 million in 2027/28.

The institutions are set to receive 88.9 per cent (R1.4 billion) of their revenue over the period ahead through transfers from the department, which they will augment with the revenue they derive mainly from ticket sales, venue hire and investment income. Total revenue is expected to increase at an average annual rate of 1.7 per cent, from R526.3 million in 2024/25 to R553.9 million in 2027/28.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	385.8	402.9	426.2	421.6	3.0%	77.8%	424.2	442.3	459.0	2.9%	78.4%
Business development	83.4	96.0	91.1	99.5	6.1%	17.6%	73.5	71.5	72.2	-10.2%	14.2%
Public engagement	19.9	21.3	21.0	35.8	21.7%	4.6%	46.4	40.7	42.7	6.1%	7.4%
<b>Total</b>	<b>489.0</b>	<b>520.2</b>	<b>538.3</b>	<b>556.9</b>	<b>4.4%</b>	<b>100.0%</b>	<b>544.2</b>	<b>554.5</b>	<b>573.9</b>	<b>1.0%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.44 Performing arts institutions statements of financial performance**

Statement of financial performance						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	37.7	49.2	56.8	59.0	16.1%	9.8%	56.3	60.2	61.3	1.3%	11.1%
Sale of goods and services other than capital assets	19.8	27.2	27.5	30.1	15.0%	5.1%	28.0	29.5	30.1	–	5.5%
Other sales	0.0	0.0	0.2	0.2	194.4%	–	0.2	0.3	0.3	5.0%	–
Other non-tax revenue	17.9	22.0	29.3	28.9	17.3%	4.7%	28.4	30.7	31.3	2.6%	5.6%
Transfers received	433.3	458.2	490.9	467.2	2.5%	90.2%	466.5	474.3	492.5	1.8%	88.9%
Total revenue	471.0	507.4	547.7	526.3	3.8%	100.0%	522.9	534.5	553.9	1.7%	100.0%
Expenses											
Current expenses	489.0	479.5	507.8	512.0	1.5%	94.6%	497.0	505.0	523.9	0.8%	91.4%
Compensation of employees	170.5	182.9	206.5	213.6	7.8%	36.7%	230.8	241.8	253.9	5.9%	42.2%
Goods and services	275.9	266.1	259.1	264.3	-1.4%	50.8%	232.0	228.3	234.9	-3.9%	43.0%
Depreciation	42.5	30.5	42.1	34.1	-7.1%	7.1%	34.3	34.9	35.1	0.9%	6.2%
Interest, dividends and rent on land	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	–	40.7	30.5	44.9	–	5.4%	47.1	49.5	50.0	3.7%	8.6%
Total expenses	489.0	520.2	538.3	556.9	4.4%	100.0%	544.2	554.5	573.9	1.0%	100.0%
Surplus/(Deficit)	(18.0)	(12.8)	9.4	(30.6)	19.3%		(21.3)	(20.0)	(20.0)	-13.2%	

## Personnel information

**Table 37.45 Performing arts institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28		
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	449	449	445	206.5	0.5	440	213.6	0.5	462	230.8	0.5	459	241.8	0.5	459	253.9	0.6	1.4%
1 – 6	180	180	181	43.0	0.2	180	46.2	0.3	178	44.5	0.2	181	46.0	0.3	181	47.7	0.3	0.2%
7 – 10	218	218	215	105.7	0.5	210	103.0	0.5	232	117.8	0.5	228	123.6	0.5	228	129.9	0.6	2.8%
11 – 12	29	29	24	22.1	0.9	29	27.9	1.0	30	29.2	1.0	28	31.1	1.1	28	32.4	1.2	-1.2%
13 – 16	21	21	24	33.1	1.4	20	33.6	1.7	21	36.3	1.7	21	37.9	1.8	21	40.6	1.9	1.6%
17 – 22	1	1	1	2.7	2.7	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	1	3.3	3.3	–

1. Rand million.

## South African Heritage Resources Agency

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of heritage resources assessed for grading per year	Business development	Outcome 15: Social cohesion and nation building	5	12	5	5	5	5	5
Number of heritage resources declared per year	Business development		11	9	7	4	4	4	4
Number of heritage resources inspected per year	Business development		42	68	60	25	30	30	30
Number of monuments and memorial sites rehabilitated and erected per year	Business development		24	5	4	4	4	4	4

### Entity overview

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

The agency focuses on coordinating the identification, management, promotion and preservation of the national estate. In doing so, it assesses and approves permits for the development of heritage sites and reviews heritage impact assessment reports submitted by property developers. Over the period ahead, the agency plans to assess and grade 15 heritage resources, declare 12 and monitor and inspect 90 heritage resources at a projected cost of R4.6 million.

Total expenditure and revenue are set to decrease at an average annual rate of 15.9 per cent, from R143.6 million in 2024/25 to R85.6 million in 2027/28. This is attributed to the use of the deferred capital allocation in 2024/25 for security upgrades and fencing off the agency's heritage facilities to address vandalism, the Delville Wood memorial project, and the procurement of a new office building. The agency is set to receive 93.8 per cent (R229.6 million) of its revenue over the MTEF period through transfers from the department.

## Programmes/Objectives/Activities

**Table 37.47 South African Heritage Resources Agency 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 (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25	2027/28	2024/25 - 2027/28	2024/25	2027/28	2024/25 - 2027/28
R million																
Administration	41.3	43.8	50.1	83.5	26.5%	59.3%	50.7	52.5	54.4	-13.3%	62.4%					
Business development	29.9	24.6	25.8	58.0	24.6%	36.7%	26.4	27.3	28.6	-21.0%	35.1%					
Public engagement	6.8	2.1	2.3	2.2	-32.0%	4.0%	2.3	2.4	2.5	5.6%	2.6%					
<b>Total</b>	<b>78.1</b>	<b>70.5</b>	<b>78.2</b>	<b>143.6</b>	<b>22.5%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					

## Statement of financial performance

**Table 37.48 South African Heritage Resources Agency statements of financial performance**

Statement of financial performance

	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25	2027/28	2024/25 - 2027/28	2024/25	2027/28	2024/25 - 2027/28
R million																
<b>Revenue</b>																
Non-tax revenue	4.0	10.2	17.3	5.3	10.0%	10.8%	5.8	5.8	5.8	3.4%	6.2%					
Other non-tax revenue	4.0	10.2	17.3	5.3	10.0%	10.8%	5.8	5.8	5.8	3.4%	6.2%					
Transfers received	67.5	65.6	67.0	138.3	27.0%	89.2%	73.6	76.3	79.7	-16.8%	93.8%					
<b>Total revenue</b>	<b>71.5</b>	<b>75.7</b>	<b>84.2</b>	<b>143.6</b>	<b>26.2%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					
<b>Expenses</b>																
Current expenses	78.1	70.5	78.2	143.6	22.5%	100.0%	79.4	82.2	85.6	-15.9%	100.0%					
Compensation of employees	42.7	43.4	47.1	46.0	2.6%	52.1%	49.6	52.5	55.2	6.2%	55.7%					
Goods and services	33.5	25.4	30.2	95.5	41.8%	46.0%	27.4	27.0	28.3	-33.3%	41.7%					
Depreciation	1.6	1.7	0.9	2.1	8.1%	1.8%	2.5	2.6	2.1	-0.4%	2.5%					
Interest, dividends and rent on land	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–					
<b>Total expenses</b>	<b>78.1</b>	<b>70.5</b>	<b>78.2</b>	<b>143.6</b>	<b>22.5%</b>	<b>100.0%</b>	<b>79.4</b>	<b>82.2</b>	<b>85.6</b>	<b>-15.9%</b>	<b>100.0%</b>					
<b>Surplus/(Deficit)</b>	<b>(6.6)</b>	<b>5.3</b>	<b>6.1</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>						

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved posts on establishment	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost	
South African Heritage Resources Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	94	94	94	47.1	0.5	94	47.6	0.5	94	49.6	0.5	94	52.5	0.6	94	55.2	0.6	–	100.0%
1 – 6	21	21	21	5.6	0.3	21	5.6	0.3	21	5.6	0.3	21	5.6	0.3	21	5.9	0.3	–	22.3%
7 – 10	55	55	55	25.0	0.5	55	25.5	0.5	55	27.5	0.5	55	30.5	0.6	55	32.0	0.6	–	58.5%
11 – 12	14	14	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.8	0.8	–	14.9%
13 – 16	4	4	4	5.3	1.3	4	5.3	1.3	4	5.3	1.3	4	5.3	1.3	4	5.6	1.4	–	4.3%

1. Rand million.

## South African Institute for Drug-Free Sport

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of urine drug tests conducted on South African athletes per year	Doping control, investigations and results management	Outcome 15: Social cohesion and nation building	1 326	2 187	1 594	2 000	2 000	2 000	2 000
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		58	262	321	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		277	488	294	100	100	100	100
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		122	113	108	100	100	100	100
Number of projected anti-doping education events directed at under-19 athletes, including schools, per year	Education		25	54	89	15	15	15	15

### Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997), as amended in 2024. The institute is mandated to promote participation in sport that is free from the use of prohibited substances or methods intended to artificially enhance performance. It is the custodian of anti-doping and ethics in South African sport and actively collaborates with colleagues in the rest of Africa to keep sport clean.

Over the period ahead, the institute plans to conduct 6 000 urine drug tests on South African athletes, complete 900 blood test in the athlete biological passport project, conduct 300 erythropoietin tests and have 300 elite athletes in the registered testing pool. The institute has budgeted an estimated R41.7 million over the period ahead to carry out these activities. Expenditure is set to increase at an average annual rate of 0.7 per cent, from R36.1 million in 2024/25 to R36.9 million in 2027/28.

The institute expects to receive 91.2 per cent (R97.3 million) of its revenue over the period ahead through transfers from the department and the balance through services rendered. Revenue is expected to increase at an average annual rate of 3.3 per cent, from R33.5 million in 2024/25 to R36.9 million in 2027/28.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	14.6	16.3	16.0	17.9	7.1%	45.6%	18.2	19.1	20.0	3.6%	53.0%
Doping control, investigations and results management	11.9	23.1	20.1	16.1	10.6%	48.3%	13.3	13.9	14.5	-3.3%	40.7%
Education	0.5	4.1	1.5	1.6	44.3%	4.9%	1.6	1.7	1.8	3.7%	4.7%
International liaison	0.0	0.8	0.4	0.5	130.4%	1.1%	0.5	0.6	0.6	4.5%	1.6%
<b>Total</b>	<b>27.0</b>	<b>44.3</b>	<b>38.1</b>	<b>36.1</b>	<b>10.2%</b>	<b>100.0%</b>	<b>33.7</b>	<b>35.3</b>	<b>36.9</b>	<b>0.7%</b>	<b>100.0%</b>



