

# Sport, Arts and Culture

## Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	531.2	9.6	15.0	555.8	560.9	576.8
Recreation Development and Sport Promotion	269.8	983.2	87.6	1 340.6	1 393.1	1 438.7
Arts and Culture Promotion and Development	294.5	1 514.7	–	1 809.2	1 472.1	1 516.9
Heritage Promotion and Preservation	129.6	2 782.0	–	2 911.7	3 034.9	3 131.2
<b>Total expenditure estimates</b>	<b>1 225.1</b>	<b>5 289.5</b>	<b>102.7</b>	<b>6 617.3</b>	<b>6 460.9</b>	<b>6 663.5</b>
Executive authority	Minister of Sport, Arts and Culture					
Accounting officer	Director-General of Sport, Arts and Culture					
Website	<a href="http://www.dsac.gov.za">www.dsac.gov.za</a>					

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	Social cohesion and nation building	4 165	4 421	4 923	3 500	3 500	3 500	3 500
Percentage of compliant sport and recreation bodies supported per year	Recreation Development and Sport Promotion		–1	–1	–1	100%	100%	100%	100%
Number of multiyear human language technology projects supported per year	Arts and Culture Promotion and Development		8	8	8	4	4	4	4
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		250	312	187	140	140	140	140
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		15	15	15	34	34	34	34
Number of libraries financially supported per year	Heritage Promotion and Preservation		31	35	23	22	18	14	– <sup>2</sup>
Number of heritage bursaries awarded to students per year	Heritage Promotion and Preservation		45	45	49	25	45	45	45

1. No historical data available.

2. The community library services conditional grant will be phased into the provincial equitable share.

## Expenditure overview

The department's primary objective is to develop, transform, preserve, protect and promote sport, arts and culture across all levels of participation, contributing to an active, creative, high-performing, socially cohesive and united nation. Over the MTEF period, the department will focus on expanding the economic contribution of the sport, recreation, arts, culture and heritage sectors; building social cohesion and a shared national identity; strengthening transformation, professionalism and governance; improving access to infrastructure; and developing participation in sport and recreation to enhance wellbeing.

To give effect to these priorities, the department is allocated R19.7 billion over the MTEF period, with transfers and subsidies to its entities accounting for an estimated 34.8 per cent (R6.9 billion) of total expenditure. This includes Cabinet approved additional allocations of R400 million in 2026/27 for the creative industries stimulus, which is part of the presidential employment stimulus programme and R9.4 million in 2026/27 for the early retirement and voluntary exit programmes. As inflation is expected to be lower than previously projected in the consumer price index, Cabinet has approved reductions to the department's baseline including the community library services and mass participation and sport development grants amounting to R228.7 million over the medium term (R27 million in 2026/27, R55.9 million in 2027/28 and R145.8 million in 2028/29).

### Unlocking economic impact and job creation

The *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme drives economic growth by exposing creative products to markets and audiences. Accordingly, the subprogramme is allocated R886.7 million over the MTEF period to create a targeted 33 000 job opportunities in the cultural and creative industries sectors through targeted workstreams and development programmes and

R400 million in 2026/27 for the presidential creative industries stimulus programme leading to an estimated 27 000 job opportunities. Allocations amounting to R96 million over the medium term in the subprogramme are expected to provide 9 provincial community arts development programmes with technical and financial assistance for diverse arts initiatives delivered through provincial agencies. The 21.1 per cent average annual decrease in the subprogramme's expenditure over the medium is due to the allocation in 2025/26 for the creative industries stimulus, which was part of the presidential employment stimulus programme.

In its efforts to expand local and international market access and create jobs, the department will implement 30 cultural and creative industry projects over the medium term. These will focus on market exposure, touring ventures, awards and partnerships that strengthen local content, cultural capital, social cohesion and nation building. An amount of R201 million is allocated for these projects within the *Cultural and Creative Industries Development* subprogramme in the allocation *Arts and Culture Promotion and Development* programme. The subprogramme is allocated a total of R492 million over the medium term, of which R23 million is earmarked specifically for 4 programmes aimed at promoting the inclusion, skills development and transformation of young people.

In 2026/27, R100 million is allocated in the *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme for the licence fees to host the LIV Golf South Africa tournament in March 2026. However, the amount will only be used if the fees cannot be paid through sponsorships. As such, no provisions have been made for the tournament in 2027/28 and 2028/29.

### ***Promoting social cohesion and national identity***

To implement initiatives that promote dialogue across social divides and commemorate national heritage, including 15 community conversations and 6 national days, the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme is allocated R156.8 million over the MTEF period. In alignment with the national strategic plan on gender-based violence and femicide, R30 million of the subprogramme's budget is set aside in 2026/27 to support mentorship-based initiatives for young people, for example, values-based development experiences designed to shape boys into positive change agents in their communities.

Through the *Heritage Promotion* subprogramme in the *Heritage Promotion and Preservation* programme, the department plans to implement 90 public awareness initiatives to raise awareness of national symbols and distribute 1 050 flags to educational institutions and other beneficiaries at a projected cost of R9 million over the medium term.

### ***Driving transformation and professional capability***

The department advances transformation and professional capability through training, bursaries and skills development initiatives. Over the medium term, R42.4 million is allocated to support 12 human language technology projects and R17.2 million is allocated to support 420 university students studying languages. These funds are made available through the *National Language Services* subprogramme in the *Arts and Culture Promotion and Development* programme. The department also aims to award 135 heritage bursaries over the next 3 years at an estimated cost of R17 million in the *Heritage Promotion* subprogramme in the *Heritage Promotion and Preservation* programme.

To encourage the development of elite athletes, the department's *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme plans to support 9 athlete development programmes through provincial academies. For this purpose, R80.9 million is allocated to the subprogramme over the medium term to fund the *mass participation and sport development grant*. An estimated 60 sport and recreation bodies are set to receive R367.3 million over the medium term from this subprogramme to implement programmes, provide training and participate in competitions, as well as for administrative functions.

### ***Expanding access to infrastructure***

To complete the Bombed Clinic at Winnie Madikizela-Mandela House in Free State and develop the Sarah Baartman Centre of Remembrance in Eastern Cape, R5.6 million over the medium term is allocated in the

*Infrastructure Support* subprogramme in the *Recreation Development and Sport Promotion* programme. To support the construction of 18 new or modular libraries to instil a culture of reading and learning, R178.7 million is allocated in 2026/27 in the *Public Library Services* subprogramme in the *Heritage Promotion and Preservation* programme, funded through the *community library services grant*, for completion in 2027/28. The grant is expected to be phased into the provincial equitable share from 2028/29.

### Developing participation in sport and recreation

The department encourages lifelong participation in sport and recreation to enhance the wellbeing of South Africans. It will give effect to this over the medium term by supporting 600 sport and recreation programmes in communities at a cost of R48.7 million through the *mass participation and sport development grant*. This spending is within the *Active Nation* subprogramme in the *Recreation Development and Sport Promotion* programme. Over the medium term, the department also plans to support 624 school sport programmes at district and/or local level at a projected cost of R189 million, enable 15 000 learners to compete in the national school sport championship at a projected cost of R220 million, and provide equipment and/or attire to 10 500 hubs, clubs or schools at a projected cost of R248 million.

## Expenditure trends and estimates

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

Programmes											
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	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	533.9	473.3	530.8	516.7	-1.1%	8.3%	555.8	560.9	576.8	3.7%	8.6%
Programme 2	1 337.3	1 177.6	1 178.7	1 267.2	-1.8%	20.1%	1 340.6	1 393.1	1 438.7	4.3%	21.1%
Programme 3	1 743.1	1 838.7	1 659.8	1 725.3	-0.3%	28.2%	1 809.2	1 472.1	1 516.9	-4.2%	24.3%
Programme 4	2 622.4	2 575.8	2 703.4	2 800.8	2.2%	43.4%	2 911.7	3 034.9	3 131.2	3.8%	46.0%
<b>Subtotal</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 072.7</b>	<b>6 309.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>6 617.3</b>	<b>6 460.9</b>	<b>6 663.5</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 072.7</b>	<b>6 309.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>6 617.3</b>	<b>6 460.9</b>	<b>6 663.5</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			382.4	(55.9)	(145.8)		
Economic classification											
<b>Current payments</b>	<b>1 045.3</b>	<b>994.3</b>	<b>1 051.6</b>	<b>1 063.8</b>	<b>0.6%</b>	<b>16.8%</b>	<b>1 225.1</b>	<b>1 190.2</b>	<b>1 221.5</b>	<b>4.7%</b>	<b>18.4%</b>
Compensation of employees	353.4	375.7	397.1	434.4	7.1%	6.3%	454.6	475.1	489.7	4.1%	7.2%
Goods and services <sup>1</sup>	691.9	618.6	654.5	629.4	-3.1%	10.5%	770.5	715.1	731.7	5.2%	11.2%
of which:											
Administrative fees	0.8	0.8	0.5	4.5	77.5%	0.0%	104.6	4.8	5.0	3.2%	0.6%
Consultants: Business and advisory services	42.9	33.2	56.3	41.1	-1.4%	0.7%	54.2	53.7	47.4	4.9%	0.8%
Contractors	198.9	164.2	140.0	131.0	-13.0%	2.6%	152.5	164.5	168.6	8.8%	2.5%
Operating leases	194.9	138.4	175.7	164.3	-5.5%	2.7%	177.1	181.4	184.4	3.9%	2.8%
Property payments	33.2	29.7	38.9	39.0	5.5%	0.6%	36.2	45.0	48.3	7.4%	0.7%
Travel and subsistence	81.8	100.9	85.8	72.5	-4.0%	1.4%	83.9	91.3	97.1	10.2%	1.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>5 105.9</b>	<b>4 988.7</b>	<b>4 892.3</b>	<b>5 106.2</b>	<b>0.0%</b>	<b>81.4%</b>	<b>5 289.5</b>	<b>5 179.0</b>	<b>5 364.3</b>	<b>1.7%</b>	<b>80.2%</b>
Provinces and municipalities	2 176.1	2 063.8	2 230.4	2 276.2	1.5%	35.4%	2 371.2	2 468.7	2 547.3	3.8%	37.4%
Departmental agencies and accounts	2 358.3	2 344.1	2 203.8	2 356.2	0.0%	37.5%	2 330.6	2 222.4	2 317.2	-0.6%	34.8%
Higher education institutions	9.4	7.4	6.4	9.3	-0.5%	0.1%	10.3	9.6	9.9	2.2%	0.2%
Foreign governments and international organisations	10.5	8.7	6.4	13.2	8.2%	0.2%	7.3	7.5	7.8	-16.3%	0.1%
Public corporations and private enterprises	87.5	133.0	111.5	96.6	3.4%	1.7%	109.9	115.2	118.6	7.1%	1.7%
Non-profit institutions	426.9	401.9	289.5	323.1	-8.9%	5.8%	427.0	330.6	337.5	1.5%	5.5%
Households	37.3	29.8	44.4	31.7	-5.3%	0.6%	33.3	25.1	26.0	-6.4%	0.4%
<b>Payments for capital assets</b>	<b>84.2</b>	<b>82.4</b>	<b>128.2</b>	<b>140.0</b>	<b>18.5%</b>	<b>1.8%</b>	<b>102.7</b>	<b>91.6</b>	<b>77.8</b>	<b>-17.8%</b>	<b>1.4%</b>
Buildings and other fixed structures	11.5	2.1	-	64.8	77.9%	0.3%	36.0	37.0	36.5	-17.4%	0.6%
Machinery and equipment	14.8	16.1	8.0	8.6	-16.5%	0.2%	15.0	9.4	9.9	4.5%	0.2%
Heritage assets	57.8	64.2	120.2	66.6	4.8%	1.3%	51.6	45.2	31.4	-22.1%	0.6%
<b>Payments for financial assets</b>	<b>1.3</b>	<b>0.0</b>	<b>0.5</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>6 236.7</b>	<b>6 065.4</b>	<b>6 072.7</b>	<b>6 309.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>6 617.3</b>	<b>6 460.9</b>	<b>6 663.5</b>	<b>1.8%</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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 034	2 376	3 683	–	-100.0%	–	9 443	–	–	–	0.1%
Employee social benefits	2 034	2 376	3 683	–	-100.0%	–	–	–	–	–	–
Early retirement and voluntary exit programmes	–	–	–	–	–	–	9 443	–	–	–	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	35 293	27 430	40 680	31 664	-3.6%	0.7%	23 884	25 075	25 988	-6.4%	0.5%
Employee social benefits	–	616	3 761	–	–	–	–	–	–	–	–
Bursaries for non-employees	7 262	4 921	9 508	5 892	-6.7%	0.1%	6 109	6 353	6 551	3.6%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	–	1 896	–	–	–	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	13 156	9 652	16 969	14 974	4.4%	0.3%	6 782	7 290	7 650	-20.1%	0.1%
Language development projects	6 583	6 608	5 596	5 537	-5.6%	0.1%	5 519	5 740	5 918	2.2%	0.1%
Heritage projects	3 993	3 737	4 846	5 261	9.6%	0.1%	5 474	5 692	5 869	3.7%	0.1%
Various institutions: Mzansi golden economy (cultural and creative projects)	4 299	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	2 156 293	2 225 945	2 142 673	2 220 742	1.0%	43.5%	2 330 607	2 009 963	2 073 293	-2.3%	40.5%
Culture, Arts, Tourism, Hospitality and Sport Sector	104	104	–	114	3.1%	–	118	123	127	3.7%	0.0%
Education and Training Authority											
Artscape	67 478	67 738	67 887	70 918	1.7%	1.4%	73 801	76 746	79 132	3.7%	1.5%
The South African State Theatre	62 752	73 154	76 939	80 133	8.5%	1.5%	83 371	86 699	89 393	3.7%	1.6%
The Playhouse Company	55 193	55 405	53 542	54 893	-0.2%	1.1%	57 121	59 400	61 246	3.7%	1.1%
Performing Arts Centre of the Free State	50 024	50 216	50 280	52 523	1.6%	1.0%	54 663	56 845	58 612	3.7%	1.1%
Market Theatre Foundation	52 561	51 964	52 840	55 198	1.6%	1.1%	57 445	59 737	61 594	3.7%	1.1%
National Arts Council of South Africa	303 015	313 487	258 904	243 567	-7.0%	5.6%	297 212	136 656	140 903	-16.7%	3.6%
National Film and Video Foundation	301 510	331 983	310 510	383 707	8.4%	6.6%	338 047	166 329	171 499	-23.5%	4.3%
Ditsong Museums of South Africa: Pretoria	101 109	109 976	114 831	119 660	5.8%	2.2%	124 346	129 308	133 327	3.7%	2.4%
National Museum: Bloemfontein	63 139	63 331	63 909	66 782	1.9%	1.3%	69 519	72 293	74 540	3.7%	1.4%
Amazwi South African Museum of Literature: Makhanda	14 956	16 164	15 476	16 202	2.7%	0.3%	16 909	17 584	18 131	3.8%	0.3%
Robben Island Museum: Cape Town	89 261	92 458	88 970	100 024	3.9%	1.8%	96 799	100 662	103 790	1.2%	1.9%
Freedom Park: Pretoria	104 522	105 341	110 973	112 826	2.6%	2.2%	114 075	118 593	122 183	2.7%	2.2%
Nelson Mandela Museum: Mthatha	34 109	33 194	35 130	36 705	2.5%	0.7%	38 189	39 713	40 947	3.7%	0.8%
KwaZulu-Natal Museum: Pietermaritzburg	41 704	42 379	42 925	44 657	2.3%	0.9%	46 461	48 315	49 817	3.7%	0.9%
uMsunduzi Museum: Pietermaritzburg	23 409	24 100	23 801	24 955	2.2%	0.5%	25 998	27 036	27 876	3.8%	0.5%
William Humphreys Art Gallery: Kimberley	12 121	12 454	11 931	12 464	0.9%	0.2%	13 007	13 526	13 947	3.8%	0.3%
War Museum of the Boer Republics: Bloemfontein	17 809	18 040	18 026	18 138	0.6%	0.4%	18 907	19 661	20 272	3.8%	0.4%
South African Heritage Resources Agency	67 839	62 207	68 334	72 032	2.0%	1.3%	74 953	77 940	80 362	3.7%	1.5%
National Library of South Africa	123 045	127 953	128 820	132 999	2.6%	2.6%	137 898	142 600	147 357	3.5%	2.7%
South African Library for the Blind	26 428	25 800	32 123	37 141	12.0%	0.6%	39 220	39 786	41 254	3.6%	0.8%
South African Institute for Drug-Free Sport	29 171	31 281	29 775	31 009	2.1%	0.6%	32 274	33 562	34 606	3.7%	0.6%
Boxing South Africa	19 668	24 463	19 971	20 731	1.8%	0.4%	21 523	22 382	23 077	3.6%	0.4%
Mandela Bay Theatre Complex	20 000	23 000	33 000	34 480	19.9%	0.5%	35 876	37 308	38 467	3.7%	0.7%

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Pan South African Language Board	127 846	119 716	127 399	131 714	1.0%	2.5%	139 212	144 768	149 267	4.3%	2.7%
Mzansi golden economy: Art bank resources	6 000	6 000	3 000	3 000	-20.6%	0.1%	2 000	1 955	2 043	-12.0%	0.0%
Various institutions: Mzansi golden economy (artists in schools)	2 535	2 416	2 030	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (community arts development)	15 734	16 012	11 839	6 250	-26.5%	0.2%	9 850	9 701	10 137	17.5%	0.2%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9 150	10 350	9 150	10 500	4.7%	0.2%	–	3	2	-94.2%	0.0%
National Museum: Art bank	16 703	14 985	–	–	-100.0%	0.2%	–	–	–	–	–
National Youth Development Agency	10 426	11 340	13 608	14 286	11.1%	0.2%	14 809	15 417	16 109	4.1%	0.3%
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	23 300	–	–	0.1%	26 000	–	–	–	0.2%
National Heritage Council of South Africa	138 602	129 021	99 217	77 533	-17.6%	2.2%	107 683	83 903	86 510	3.7%	1.8%
Iziko Museums of South Africa	99 994	103 383	102 114	109 955	3.2%	2.1%	110 607	115 021	118 596	2.6%	2.2%
Luthuli Museum: Stanger	17 687	17 689	17 814	18 601	1.7%	0.4%	19 369	20 142	20 768	3.7%	0.4%
Die Afrikaanse Taalmuseum en -monument: Paarl	11 939	12 199	12 123	12 810	2.4%	0.2%	13 345	13 878	14 309	3.8%	0.3%
Various institutions: Mzansi golden economy (cultural and creative projects)	18 750	26 642	12 182	14 235	-8.8%	0.4%	20 000	22 371	23 093	17.5%	0.4%
<b>Capital</b>	<b>201 975</b>	<b>118 151</b>	<b>61 091</b>	<b>135 408</b>	<b>-12.5%</b>	<b>2.6%</b>	<b>–</b>	<b>212 400</b>	<b>243 900</b>	<b>21.7%</b>	<b>2.9%</b>
Artscape	10 385	5 220	2 184	7 687	-9.5%	0.1%	–	8 300	2 000	-36.2%	0.1%
The South African State Theatre	15 378	6 612	–	6 855	-23.6%	0.1%	–	7 500	3 000	-24.1%	0.1%
The Playhouse Company	–	–	7 600	9 973	–	0.1%	–	14 300	3 000	-33.0%	0.1%
Performing Arts Centre of the Free State	–	2 026	8 859	9 270	–	0.1%	–	10 000	6 000	-13.5%	0.1%
Market Theatre Foundation	–	4 742	6 375	8 789	–	0.1%	–	5 000	3 000	-30.1%	0.1%
National Arts Council of South Africa	1 220	–	3 539	1 087	-3.8%	–	–	1 000	1 200	3.4%	0.0%
National Film and Video Foundation	–	–	–	–	–	–	–	10 000	–	–	0.1%
Ditsong Museums of South Africa: Pretoria	9 041	–	–	4 316	-21.8%	0.1%	–	14 000	10 000	32.3%	0.2%
National Museum: Bloemfontein	6 612	–	–	864	-49.3%	–	–	5 000	1 500	20.2%	0.0%
Amazwi South African Museum of Literature: Makhanda	–	3 063	3 000	5 175	–	0.1%	–	2 500	2 700	-19.5%	0.0%
Robben Island Museum: Cape Town	9 544	–	–	–	-100.0%	–	–	6 500	–	–	0.0%
Freedom Park: Pretoria	26 042	–	–	2 567	-53.8%	0.1%	–	12 500	3 000	5.3%	0.1%
Iziko Museums: Cape Town	7 554	24 620	6 645	7 628	0.3%	0.2%	–	10 000	5 000	-13.1%	0.1%
Nelson Mandela Museum: Mthatha	–	12 852	–	6 268	–	0.1%	–	1 000	1 000	-45.8%	0.0%
KwaZulu-Natal Museum: Pietermaritzburg	48 418	3 927	825	865	-73.9%	0.3%	–	1 000	182 000	494.8%	1.2%
uMsunduzi Museum: Pietermaritzburg	2 094	3 513	190	6 468	45.6%	0.1%	–	3 000	1 200	-43.0%	0.0%
William Humphreys Art Gallery: Kimberley	–	–	–	–	–	–	–	3 500	3 500	–	0.0%
War Museum of the Boer Republics: Bloemfontein	2 517	10 714	1 500	838	-30.7%	0.1%	–	1 000	1 000	6.1%	0.0%
South African Heritage Resources Agency	23 208	11 511	11 125	3 730	-45.6%	0.2%	–	37 000	–	-100.0%	0.2%
National Library of South Africa	–	–	–	–	–	–	–	16 200	2 000	–	0.1%
South African Library for the Blind	14 127	18 088	5 371	1 398	-53.7%	0.2%	–	–	2 000	12.7%	0.0%
National Heritage Council of South Africa (resistance and liberation heritage route)	6 835	7 280	–	23 124	50.1%	0.2%	–	25 000	–	-100.0%	0.2%
Upgrading of community arts centres	–	–	32	5 999	–	–	–	–	–	-100.0%	–
Mandela Bay Theatre Complex	19 000	–	2 516	15 667	-6.2%	0.2%	–	6 500	2 000	-49.6%	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	–	3 983	1 330	6 840	–	0.1%	–	11 600	8 800	8.8%	0.1%

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R thousand											
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	1 963	3 750	4 714	–	-100.0%	0.1%	–	–	–	–	–
Human language technology projects (Council for Scientific and Industrial Research)	1 963	3 750	4 714	–	-100.0%	0.1%	–	–	–	–	–
<b>Other transfers to private enterprises</b>											
<b>Current</b>	85 502	129 217	106 785	96 601	4.2%	2.1%	109 850	115 151	118 608	7.1%	2.2%
Mzansi golden economy: Public art	162	3 567	3 029	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (touring ventures)	893	7 045	7 898	11 126	131.8%	0.1%	18 299	19 124	19 983	21.6%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	2 535	2 175	2 498	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	19 895	17 314	23 206	9 979	-20.5%	0.4%	18 067	18 158	17 326	20.2%	0.3%
Various human language technology projects	1 000	1 000	1 000	3 000	44.2%	–	3 383	4 599	4 741	16.5%	0.1%
Rashid Lombard Inc (Pty) Ltd	3 000	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural and creative projects)	39 237	76 135	53 654	56 896	13.2%	1.1%	58 701	61 353	64 107	4.1%	1.2%
Various institutions: Mzansi golden economy (training and skills development)	18 780	21 981	15 500	15 600	-6.0%	0.4%	11 400	11 917	12 451	-7.2%	0.2%
<b>Non-profit institutions</b>											
<b>Current</b>	407 736	395 824	289 245	317 059	-8.0%	7.0%	426 969	330 590	337 499	2.1%	6.9%
South African Sports Confederation and Olympic Committee	12 009	12 055	11 721	12 248	0.7%	0.2%	12 743	13 251	13 663	3.7%	0.3%
loveLife	39 877	20 015	–	12 202	-32.6%	0.4%	–	–	–	-100.0%	–
Various sport federations	129 346	117 165	94 970	98 514	-8.7%	2.2%	118 126	122 771	126 400	8.7%	2.3%
The Sports Trust	40 709	33 907	25 966	22 924	-17.4%	0.6%	139 525	38 364	39 742	20.1%	1.4%
Business and Arts South Africa	10 562	10 603	9 517	9 933	-2.0%	0.2%	10 351	10 765	11 099	3.8%	0.2%
Mzansi golden economy: Public art	85	1 417	640	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (touring ventures)	625	6 140	6 788	5 967	112.1%	0.1%	12 239	12 791	13 366	30.8%	0.2%
Various institutions: Mzansi golden economy (artists in schools)	15 723	15 711	14 276	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Mzansi golden economy (community arts development)	1 666	13 154	16 547	22 574	138.4%	0.3%	20 750	22 277	23 277	1.0%	0.4%
Arts and culture industries: Local market development and promotion	45 173	45 115	31 466	31 480	-11.3%	0.8%	42 804	35 551	37 080	5.6%	0.7%
Arts and culture industries: Community arts development	10 938	–	–	–	-100.0%	0.1%	–	–	–	–	–
Arts social development	5 269	4 283	4 593	7 021	10.0%	0.1%	–	–	–	-100.0%	–
Arts youth development	4 750	4 636	–	2 400	-20.4%	0.1%	2 632	2 751	2 874	6.2%	0.1%
Moral Regeneration Movement	4 444	4 461	4 301	–	-100.0%	0.1%	–	–	–	–	–
Business Arts and South Africa	20 000	20 000	–	–	-100.0%	0.2%	–	–	–	–	–
Engelenburg House art collection: Pretoria	418	–	438	458	3.1%	–	477	496	511	3.7%	0.0%
Various institutions: Heritage projects	170	–	–	–	-100.0%	–	–	–	–	–	–
Blind South Africa	9 818	9 855	8 616	9 035	-2.7%	0.2%	9 463	9 840	10 146	3.9%	0.2%
Library and Information Association of South Africa	2 362	5 371	4 475	4 576	24.7%	0.1%	4 798	4 189	5 145	4.0%	0.1%
South African Council for the Blind	–	1 804	–	–	–	–	–	2 000	–	–	0.0%
Various institutions: Mzansi golden economy (cultural and creative projects)	34 453	67 382	40 401	53 108	15.5%	1.0%	37 461	39 094	37 008	-11.3%	0.7%
Various institutions: Mzansi golden economy (training and skills development)	19 339	2 750	14 530	24 619	8.4%	0.3%	15 600	16 450	17 188	-11.3%	0.3%

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Capital</b>	19 191	6 101	207	6 000	-32.1%	0.2%	-	-	-	-100.0%	-
Upgrading of community arts centres	4 191	-	207	-	-100.0%	-	-	-	-	-	-
The Sports Trust	-	-	-	6 000	-	-	-	-	-	-100.0%	-
Thabo Mbeki Foundation	15 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Charlotte Manny-Maxeke Institute	-	6 101	-	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	10	3	6	-	-100.0%	-	-	-	-	-	-
Vehicle licences	10	3	6	-	-100.0%	-	-	-	-	-	-
<b>Provincial revenue funds</b>											
<b>Current</b>	1 865 385	1 872 057	2 016 996	2 018 994	2.7%	38.7%	2 192 484	2 468 748	2 547 339	8.1%	45.5%
Mass participation and sport development grant	603 511	560 960	618 462	627 244	1.3%	12.0%	652 618	678 663	699 755	3.7%	12.8%
Community library services grant current	1 261 874	1 311 097	1 398 534	1 391 750	3.3%	26.7%	1 539 866	1 790 085	1 847 584	9.9%	32.7%
<b>Capital</b>	310 676	191 703	213 373	257 239	-6.1%	4.8%	178 731	-	-	-100.0%	1.1%
Community library services grant capital	310 676	191 703	213 373	257 239	-6.1%	4.8%	178 731	-	-	-100.0%	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	10 461	8 724	6 430	13 233	8.2%	0.2%	7 250	7 530	7 767	-16.3%	0.1%
World Anti-Doping Agency	75	94	104	93	7.4%	-	120	127	133	12.7%	0.0%
Africa Zone VI Regional Anti-Doping Organisation	55	72	83	71	8.9%	-	109	113	117	18.1%	0.0%
The Association for International Sport for All	9	-	-	10	3.6%	-	11	11	11	3.2%	0.0%
African Union Sports Council Region 5	4 784	-	-	5 514	4.8%	0.1%	-	-	-	-100.0%	-
International University Sports Federation	-	2 209	-	-	-	-	-	-	-	-	-
Commonwealth Foundation	2 539	2 987	2 944	3 200	8.0%	0.1%	3 325	3 453	3 561	3.6%	0.1%
African Union Sports Council Region 5	393	614	475	550	11.9%	-	568	586	604	3.2%	0.0%
United Nations Educational, Scientific and Cultural Organisation	133	158	155	970	93.9%	-	176	182	188	-42.1%	0.0%
African World Heritage Fund	2 220	2 229	2 329	2 433	3.1%	-	2 531	2 632	2 714	3.7%	0.0%
International Centre for the Study of the Preservation and Restoration of Cultural Property	180	218	185	208	4.9%	-	217	226	233	3.9%	0.0%
United Nations Education, Scientific and Cultural Organisation	73	-	-	-	-100.0%	-	-	-	-	-	-
International Council on Archives Eastern and Southern Africa regional branch of the International Council on Archives	-	139	130	147	-	-	153	159	164	3.7%	0.0%
International Federation of Film Archives	-	4	-	6	-	-	7	7	7	5.3%	0.0%
International Association of Sound and Audiovisual Archives	-	-	25	28	-	-	29	30	31	3.5%	0.0%
International Association of Sound and Audiovisual Archives	-	-	-	3	-	-	4	4	4	10.1%	0.0%
<b>Higher education institutions</b>											
<b>Current</b>	9 408	7 403	6 446	9 261	-0.5%	0.2%	10 256	9 586	9 884	2.2%	0.2%
Stellenbosch University	-	-	95	-	-	-	-	-	-	-	-
University of the Free State	-	-	1 500	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural and creative projects)	290	-	-	-	-100.0%	-	-	-	-	-	-
Human language technology projects	9 118	7 403	4 851	9 261	0.5%	0.2%	10 256	9 586	9 884	2.2%	0.2%
<b>Total</b>	<b>5 105 927</b>	<b>4 988 684</b>	<b>4 892 329</b>	<b>5 106 201</b>	<b>-</b>	<b>100.0%</b>	<b>5 289 474</b>	<b>5 179 043</b>	<b>5 364 278</b>	<b>1.7%</b>	<b>100.0%</b>

## 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 2026		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		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Sport, Arts and Culture</b>																			
Salary level	673	98	603	397.1	0.7	602	432.4	0.7	629	454.6	0.7	627	475.1	0.8	616	489.7	0.8	0.8%	100.0%
1 – 6	141	49	129	35.8	0.3	106	32.4	0.3	133	36.8	0.3	133	38.4	0.3	132	39.6	0.3	7.7%	21.3%
7 – 10	287	4	245	143.4	0.6	264	164.5	0.6	264	172.9	0.7	264	182.3	0.7	259	189.3	0.7	-0.6%	42.0%
11 – 12	132	2	120	116.9	1.0	120	124.3	1.0	121	129.6	1.1	121	136.6	1.1	118	140.3	1.2	-0.7%	19.2%
13 – 16	70	2	67	92.4	1.4	70	102.7	1.5	69	106.8	1.5	67	109.3	1.6	65	112.1	1.7	-2.3%	10.8%
Other	43	41	43	8.6	0.2	42	8.5	0.2	42	8.5	0.2	42	8.5	0.2	42	8.5	0.2	-0.0%	6.7%
<b>Programme</b>	<b>673</b>	<b>98</b>	<b>603</b>	<b>397.1</b>	<b>0.7</b>	<b>602</b>	<b>432.4</b>	<b>0.7</b>	<b>629</b>	<b>454.6</b>	<b>0.7</b>	<b>627</b>	<b>475.1</b>	<b>0.8</b>	<b>616</b>	<b>489.7</b>	<b>0.8</b>	<b>0.8%</b>	<b>100.0%</b>
Programme 1	303	33	277	189.8	0.7	272	201.5	0.7	269	209.2	0.8	266	216.5	0.8	258	221.7	0.9	-1.6%	42.4%
Programme 2	75	15	67	39.9	0.6	72	45.5	0.6	99	50.4	0.5	101	53.1	0.5	102	56.0	0.5	12.4%	16.1%
Programme 3	145	27	134	99.9	0.7	131	108.4	0.8	132	114.3	0.9	132	120.4	0.9	129	123.4	1.0	-0.6%	21.0%
Programme 4	150	23	125	67.5	0.5	127	77.1	0.6	129	80.7	0.6	129	85.0	0.7	127	88.6	0.7	-0.2%	20.5%

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 (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>967</b>	<b>68 368</b>	<b>7 380</b>	<b>8 474</b>	<b>8 475</b>	<b>106.2%</b>	<b>100.0%</b>	<b>8 681</b>	<b>8 801</b>	<b>8 899</b>	<b>1.6%</b>	<b>100.0%</b>
Sales of goods and services produced by department	276	329	287	359	360	9.3%	1.5%	362	380	376	1.5%	4.2%
Sales by market establishments of which:	96	99	99	112	113	5.6%	0.5%	114	115	116	0.9%	1.3%
Rental parking:	96	99	99	112	113	5.6%	0.5%	114	115	116	0.9%	1.3%
Covered and open Administrative fees of which:	12	16	17	20	20	18.6%	0.1%	21	22	23	4.8%	0.3%
Promotion of Access to Information Act (2000)	12	16	17	20	20	18.6%	0.1%	21	22	23	4.8%	0.3%
Other sales of which:	168	214	171	227	227	10.6%	0.9%	227	243	237	1.4%	2.7%
Coat of arms	29	50	12	80	80	40.2%	0.2%	81	82	83	1.2%	0.9%
Photocopy and faxes	17	34	17	13	13	-8.6%	0.1%	15	18	19	13.5%	0.2%
Commission on insurance and garnishee	122	126	134	130	130	2.1%	0.6%	131	135	135	1.3%	1.5%
Transportation fees	-	4	8	4	4	-	-	-	-	-	-100.0%	-
Replacement of lost office property	-	-	-	-	-	-	-	-	8	-	-	-
Interest, dividends and rent on land	83	77	51	42	42	-20.3%	0.3%	43	44	45	2.3%	0.5%
Interest	83	77	51	42	42	-20.3%	0.3%	43	44	45	2.3%	0.5%
Sales of capital assets	-	271	27	-	-	-	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	608	67 691	7 015	8 073	8 073	136.8%	97.9%	8 276	8 377	8 478	1.6%	95.3%
<b>Total</b>	<b>967</b>	<b>68 368</b>	<b>7 380</b>	<b>8 474</b>	<b>8 475</b>	<b>106.2%</b>	<b>100.0%</b>	<b>8 681</b>	<b>8 801</b>	<b>8 899</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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Ministry	4.6	4.7	4.6	5.5	6.4%	0.9%	5.8	6.2	6.4	5.0%	1.1%
Management	68.9	72.1	77.4	67.6	-0.6%	13.9%	72.6	73.6	74.1	3.1%	13.0%
Strategic Management and Planning	20.0	19.2	21.3	19.5	-0.9%	3.9%	18.9	20.5	21.4	3.2%	3.6%
Corporate Services	179.1	170.1	175.1	169.1	-1.9%	33.8%	185.4	186.7	195.9	5.0%	33.5%
Office of the Chief Financial Officer	59.3	64.6	67.5	71.6	6.5%	12.8%	82.5	75.5	74.6	1.4%	13.7%
Office Accommodation	201.9	142.6	184.8	183.3	-3.2%	34.7%	190.7	198.3	204.5	3.7%	35.0%
<b>Total</b>	<b>533.9</b>	<b>473.3</b>	<b>530.8</b>	<b>516.7</b>	<b>-1.1%</b>	<b>100.0%</b>	<b>555.8</b>	<b>560.9</b>	<b>576.8</b>	<b>3.7%</b>	<b>100.0%</b>
Change to 2025				-			12.4	(6.4)	(16.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>517.3</b>	<b>454.9</b>	<b>519.2</b>	<b>507.9</b>	<b>-0.6%</b>	<b>97.3%</b>	<b>531.2</b>	<b>551.3</b>	<b>566.8</b>	<b>3.7%</b>	<b>97.4%</b>
Compensation of employees	172.9	180.2	189.8	203.5	5.6%	36.3%	209.2	216.5	221.7	2.9%	38.2%
Goods and services	344.4	274.8	329.4	304.5	-4.0%	61.0%	322.0	334.8	345.1	4.3%	59.2%
of which:											
Advertising	9.0	8.0	8.4	3.3	-28.3%	1.4%	8.9	9.2	9.4	41.2%	1.6%
Audit costs: External	11.1	13.8	12.6	14.3	8.6%	2.5%	14.6	15.2	15.6	3.1%	2.7%
Computer services	32.1	25.9	26.5	27.7	-4.7%	5.5%	28.9	30.0	30.9	3.7%	5.3%
Operating leases	194.8	137.7	175.4	161.6	-6.0%	32.6%	174.7	179.0	181.9	4.0%	31.6%
Property payments	29.3	26.6	34.6	37.8	8.9%	6.2%	32.5	36.5	40.3	2.1%	6.5%
Travel and subsistence	25.9	33.1	32.5	19.5	-9.0%	5.4%	20.5	21.3	22.0	4.1%	3.8%
<b>Transfers and subsidies</b>	<b>1.2</b>	<b>2.3</b>	<b>3.4</b>	<b>0.1</b>	<b>-54.5%</b>	<b>0.3%</b>	<b>9.6</b>	<b>0.1</b>	<b>0.1</b>	<b>3.7%</b>	<b>0.6%</b>
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	-	0.1	3.1%	0.0%	0.1	0.1	0.1	3.7%	0.0%
Households	1.1	2.2	3.4	-	-100.0%	0.3%	9.4	-	-	-	0.6%
<b>Payments for capital assets</b>	<b>14.8</b>	<b>16.1</b>	<b>8.0</b>	<b>8.6</b>	<b>-16.5%</b>	<b>2.3%</b>	<b>15.0</b>	<b>9.4</b>	<b>9.9</b>	<b>4.5%</b>	<b>2.0%</b>
Machinery and equipment	14.8	16.1	8.0	8.6	-16.5%	2.3%	15.0	9.4	9.9	4.5%	2.0%
Payments for financial assets	0.5	0.0	0.1	-	-100.0%	0.0%	-	-	-	-	-
<b>Total</b>	<b>533.9</b>	<b>473.3</b>	<b>530.8</b>	<b>516.7</b>	<b>-1.1%</b>	<b>100.0%</b>	<b>555.8</b>	<b>560.9</b>	<b>576.8</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.6%</b>	<b>7.8%</b>	<b>8.7%</b>	<b>8.2%</b>	-	-	<b>8.4%</b>	<b>8.7%</b>	<b>8.7%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.1	1.6	2.5	-	-100.0%	0.3%	9.4	-	-	-	0.6%
Employee social benefits	1.1	1.6	2.5	-	-100.0%	0.3%	-	-	-	-	-
Early retirement and voluntary exit programmes	-	-	-	-	-	-	9.4	-	-	-	0.6%
<b>Other transfers to households</b>											
<b>Current</b>	-	0.6	1.0	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	0.6	1.0	-	-	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.1	0.1	-	0.1	3.1%	-	0.1	0.1	0.1	3.7%	0.0%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.1	0.1	-	0.1	3.1%	-	0.1	0.1	0.1	3.7%	0.0%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	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 2026			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	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Administration</b>																			
<b>Salary level</b>	<b>303</b>	<b>33</b>	<b>277</b>	<b>189.8</b>	<b>0.7</b>	<b>272</b>	<b>201.5</b>	<b>0.7</b>	<b>269</b>	<b>209.2</b>	<b>0.8</b>	<b>266</b>	<b>216.5</b>	<b>0.8</b>	<b>258</b>	<b>221.7</b>	<b>0.9</b>		
1 – 6	70	17	63	18.6	0.3	52	16.6	0.3	51	17.2	0.3	50	17.7	0.4	47	17.8	0.4	-3.3%	18.5%
7 – 10	127	3	114	68.1	0.6	120	75.6	0.6	120	79.5	0.7	120	83.8	0.7	118	87.0	0.7	-0.6%	45.1%
11 – 12	60	–	55	53.3	1.0	55	56.9	1.0	54	57.8	1.1	54	61.0	1.1	52	61.8	1.2	-2.0%	20.1%
13 – 16	32	1	31	43.7	1.4	31	46.4	1.5	31	48.7	1.6	29	48.1	1.7	28	49.1	1.8	-3.3%	11.1%
Other	14	12	14	6.0	0.4	14	6.0	0.4	14	6.0	0.4	14	6.0	0.4	14	6.0	0.4	–	5.3%

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 provincial 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.
- Encourage lifelong participation in sport and recreation to enhance the wellbeing of South Africans by supporting 600 sport and recreation activities in communities by March 2027.
- Expand access to school sport by March 2027 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 2027 by constructing 100 community gyms and play parks.
- Provide technical and management assistance to at least 53 municipalities per year over the medium term 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 by:
  - preserving and promoting South African heritage, and supporting national memory by completing the Bombed Clinic at Winnie Madikizela-Mandela House in Free State and developing the Sarah Baartman Centre of Remembrance in Eastern Cape over the medium term and producing 8 progress reports by March 2027.

## 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Winning Nation	286.8	271.3	283.5	246.7	-4.9%	21.9%	381.3	293.2	303.6	7.2%	23.4%
Active Nation	736.6	685.9	682.6	712.6	-1.1%	56.8%	727.3	756.5	780.7	3.1%	54.3%
Infrastructure Support	313.8	220.3	212.5	307.9	-0.6%	21.3%	232.0	343.3	354.4	4.8%	22.3%
<b>Total</b>	<b>1 337.3</b>	<b>1 177.6</b>	<b>1 178.7</b>	<b>1 267.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>1 340.6</b>	<b>1 393.1</b>	<b>1 438.7</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(14.9)	(24.1)	(42.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>159.6</b>	<b>179.7</b>	<b>184.1</b>	<b>158.0</b>	<b>-0.3%</b>	<b>13.7%</b>	<b>269.8</b>	<b>182.9</b>	<b>182.8</b>	<b>5.0%</b>	<b>15.2%</b>
Compensation of employees	35.0	37.3	39.9	45.5	9.2%	3.2%	50.4	53.1	56.0	7.2%	3.8%
Goods and services	124.7	142.4	144.2	112.5	-3.4%	10.6%	219.3	129.7	126.8	4.1%	11.4%
of which:											
Administrative fees	0.1	0.1	0.1	1.0	121.9%	0.0%	101.1	1.1	1.2	3.7%	2.5%
Consultants: Business and advisory services	3.1	3.7	10.2	10.5	49.8%	0.6%	12.8	15.4	7.8	-9.5%	0.9%
Contractors	63.6	59.4	65.8	27.8	-24.1%	4.4%	34.6	34.1	33.1	6.0%	2.4%
Inventory: Other supplies	20.1	16.4	12.7	17.7	-4.2%	1.3%	12.1	16.4	17.8	0.3%	1.1%
Travel and subsistence	21.3	31.3	22.3	25.1	5.6%	2.0%	33.3	32.8	36.1	12.9%	2.5%
Venues and facilities	8.0	7.7	17.7	9.5	6.0%	0.9%	9.9	10.3	10.6	3.7%	0.7%
<b>Transfers and subsidies</b>	<b>1 108.3</b>	<b>931.6</b>	<b>874.1</b>	<b>977.9</b>	<b>-4.1%</b>	<b>78.5%</b>	<b>983.2</b>	<b>1 128.0</b>	<b>1 188.0</b>	<b>6.7%</b>	<b>79.1%</b>
Provinces and municipalities	603.5	561.0	618.5	627.2	1.3%	48.6%	652.6	678.7	699.8	3.7%	48.7%
Departmental agencies and accounts	250.8	173.9	110.8	187.1	-9.3%	14.6%	53.8	268.3	301.6	17.2%	14.9%
Higher education institutions	-	-	1.5	-	-	0.0%	-	-	-	-	-
Foreign governments and international organisations	4.9	2.4	0.2	5.7	4.9%	0.3%	0.2	0.3	0.3	-64.2%	0.0%
Non-profit institutions	241.1	189.2	132.9	151.9	-14.3%	14.4%	270.4	174.4	179.8	5.8%	15.0%
Households	7.9	5.1	10.2	5.9	-9.4%	0.6%	6.1	6.4	6.6	3.6%	0.5%
<b>Payments for capital assets</b>	<b>69.4</b>	<b>66.3</b>	<b>120.2</b>	<b>131.3</b>	<b>23.7%</b>	<b>7.8%</b>	<b>87.6</b>	<b>82.2</b>	<b>67.9</b>	<b>-19.7%</b>	<b>5.7%</b>
Buildings and other fixed structures	11.5	2.1	-	64.8	77.9%	1.6%	36.0	37.0	36.5	-17.4%	2.6%
Heritage assets	57.8	64.2	120.2	66.6	4.8%	6.2%	51.6	45.2	31.4	-22.1%	3.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 337.3</b>	<b>1 177.6</b>	<b>1 178.7</b>	<b>1 267.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>1 340.6</b>	<b>1 393.1</b>	<b>1 438.7</b>	<b>4.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	21.4%	19.4%	19.4%	20.1%	-	-	20.3%	21.6%	21.6%	-	-

**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 (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
	R million										
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.7	0.2	0.7	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.7	0.2	0.7	–	-100.0%	–	–	–	–	–	–
<b>Other transfers to households</b>											
<b>Current</b>	7.3	4.9	9.5	5.9	-6.7%	0.6%	6.1	6.4	6.6	3.6%	0.5%
Bursaries for non-employees	7.3	4.9	9.5	5.9	-6.7%	0.6%	6.1	6.4	6.6	3.6%	0.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	48.8	55.7	49.7	51.7	1.9%	4.2%	53.8	55.9	57.7	3.7%	4.0%
South African Institute for Drug-Free Sport	29.2	31.3	29.8	31.0	2.1%	2.4%	32.3	33.6	34.6	3.7%	2.4%
Boxing South Africa	19.7	24.5	20.0	20.7	1.8%	1.7%	21.5	22.4	23.1	3.6%	1.6%
<b>Capital</b>	202.0	118.2	61.1	135.4	-12.5%	10.4%	–	212.4	243.9	21.7%	10.9%
Artscape	10.4	5.2	2.2	7.7	-9.5%	0.5%	–	8.3	2.0	-36.2%	0.2%
The South African State Theatre	15.4	6.6	–	6.9	-23.6%	0.6%	–	7.5	3.0	-24.1%	0.3%
The Playhouse Company	–	–	7.6	10.0	–	0.4%	–	14.3	3.0	-33.0%	0.4%
Performing Arts Centre of the Free State	–	2.0	8.9	9.3	–	0.4%	–	10.0	6.0	-13.5%	0.4%
Market Theatre Foundation	–	4.7	6.4	8.8	–	0.4%	–	5.0	3.0	-30.1%	0.2%
National Arts Council of South Africa	1.2	–	3.5	1.1	-3.8%	0.1%	–	1.0	1.2	3.4%	0.1%
National Film and Video Foundation	–	–	–	–	–	–	–	10.0	–	–	0.2%
Ditsong Museums of South Africa: Pretoria	9.0	–	–	4.3	-21.8%	0.3%	–	14.0	10.0	32.3%	0.6%
National Museum: Bloemfontein	6.6	–	–	0.9	-49.3%	0.2%	–	5.0	1.5	20.2%	0.2%
Amazwi South African Museum of Literature: Makhanda	–	3.1	3.0	5.2	–	0.2%	–	2.5	2.7	-19.5%	0.1%
Robben Island Museum: Cape Town	9.5	–	–	–	-100.0%	0.2%	–	6.5	–	–	0.2%
Freedom Park: Pretoria	26.0	–	–	2.6	-53.8%	0.6%	–	12.5	3.0	5.3%	0.4%
Iziko Museums: Cape Town	7.6	24.6	6.6	7.6	0.3%	0.9%	–	10.0	5.0	-13.1%	0.4%
Nelson Mandela Museum: Mthatha	–	12.9	–	6.3	–	0.4%	–	1.0	1.0	-45.8%	0.0%
KwaZulu-Natal Museum: Pietermaritzburg	48.4	3.9	0.8	0.9	-73.9%	1.1%	–	1.0	182.0	494.8%	4.4%
uMsunduzi Museum: Pietermaritzburg	2.1	3.5	0.2	6.5	45.6%	0.2%	–	3.0	1.2	-43.0%	0.1%
William Humphreys Art Gallery: Kimberley	–	–	–	–	–	–	–	3.5	3.5	–	0.2%
War Museum of the Boer Republics: Bloemfontein	2.5	10.7	1.5	0.8	-30.7%	0.3%	–	1.0	1.0	6.1%	0.0%
South African Heritage Resources Agency	23.2	11.5	11.1	3.7	-45.6%	1.0%	–	37.0	–	-100.0%	0.9%
National Library of South Africa	–	–	–	–	–	–	–	16.2	2.0	–	0.4%
South African Library for the Blind	14.1	18.1	5.4	1.4	-53.7%	0.8%	–	–	2.0	12.7%	0.0%
National Heritage Council of South Africa (resistance and liberation heritage route)	6.8	7.3	–	23.1	50.1%	0.8%	–	25.0	–	-100.0%	0.6%
Upgrading of community arts centres	–	–	0.0	6.0	–	0.1%	–	–	–	-100.0%	–
Mandela Bay Theatre Complex	19.0	–	2.5	15.7	-6.2%	0.7%	–	6.5	2.0	-49.6%	0.2%
Die Afrikaanse Taalmuseum en -monument: Paarl	–	4.0	1.3	6.8	–	0.2%	–	11.6	8.8	8.8%	0.5%
<b>Non-profit institutions</b>											
<b>Current</b>	221.9	183.1	132.7	145.9	-13.1%	13.8%	270.4	174.4	179.8	7.2%	15.0%
South African Sports Confederation and Olympic Committee	12.0	12.1	11.7	12.2	0.7%	1.0%	12.7	13.3	13.7	3.7%	1.0%
loveLife	39.9	20.0	–	12.2	-32.6%	1.5%	–	–	–	-100.0%	–
Various sport federations	129.3	117.2	95.0	98.5	-8.7%	8.9%	118.1	122.8	126.4	8.7%	8.8%
The Sports Trust	40.7	33.9	26.0	22.9	-17.4%	2.5%	139.5	38.4	39.7	20.1%	5.2%
<b>Capital</b>	19.2	6.1	0.2	6.0	-32.1%	0.6%	–	–	–	-100.0%	–
Upgrading of community arts centres	4.2	–	0.2	–	-100.0%	0.1%	–	–	–	–	–
The Sports Trust	–	–	–	6.0	–	0.1%	–	–	–	-100.0%	–
Thabo Mbeki Foundation	15.0	–	–	–	-100.0%	0.3%	–	–	–	–	–
Charlotte Mannya-Maxeke Institute	–	6.1	–	–	–	0.1%	–	–	–	–	–

**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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2025/26	2022/23 - 2025/26	2026/27				2027/28	2028/29	2025/26 - 2028/29			2026/27 - 2028/29
R million												
<b>Provinces and municipalities</b>												
<b>Provincial revenue funds</b>												
<b>Current</b>	603.5	561.0	618.5	627.2	1.3%	48.6%	652.6	678.7	699.8	3.7%	48.7%	
Mass participation and sport development grant	603.5	561.0	618.5	627.2	1.3%	48.6%	652.6	678.7	699.8	3.7%	48.7%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	4.9	2.4	0.2	5.7	4.9%	0.3%	0.2	0.3	0.3	-64.2%	0.0%	
World Anti-Doping Agency	0.1	0.1	0.1	0.1	7.4%	–	0.1	0.1	0.1	12.7%	0.0%	
Africa Zone VI Regional Anti-Doping Organisation	0.1	0.1	0.1	0.1	8.9%	–	0.1	0.1	0.1	18.1%	0.0%	
The Association for International Sport for All	0.0	–	–	0.0	3.6%	–	0.0	0.0	0.0	3.2%	0.0%	
African Union Sports Council Region 5	4.8	–	–	5.5	4.8%	0.2%	–	–	–	-100.0%	–	
International University Sports Federation	–	2.2	–	–	–	–	–	–	–	–	–	
<b>Higher education institutions</b>												
<b>Higher education institutions</b>												
<b>Current</b>	–	–	1.5	–	–	–	–	–	–	–	–	
University of the Free State	–	–	1.5	–	–	–	–	–	–	–	–	

## Personnel information

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

Recreation Development and Sport Promotion	Number of posts estimated for 31 March 2026		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	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
<b>Salary level</b>	<b>75</b>	<b>15</b>	<b>67</b>	<b>39.9</b>	<b>0.6</b>	<b>72</b>	<b>45.5</b>	<b>0.6</b>	<b>99</b>	<b>50.4</b>	<b>0.5</b>	<b>101</b>	<b>53.1</b>	<b>0.5</b>	<b>102</b>	<b>56.0</b>	<b>0.5</b>		
1 – 6	11	6	11	2.8	0.3	11	3.1	0.3	39	6.0	0.2	40	6.3	0.2	42	6.6	0.2	53.8%	39.9%
7 – 10	29	–	24	12.1	0.5	29	15.4	0.5	29	16.2	0.6	29	17.1	0.6	29	18.0	0.6	–	28.8%
11 – 12	15	–	13	11.1	0.9	10	9.5	0.9	10	10.0	1.0	10	10.5	1.0	10	11.1	1.1	–	10.3%
13 – 16	11	–	10	13.1	1.3	12	16.6	1.4	12	17.5	1.5	12	18.4	1.5	12	19.5	1.6	–	11.9%
Other	9	9	9	0.8	0.1	9	0.8	0.1	9	0.8	0.1	9	0.8	0.1	9	0.8	0.1	–	9.0%

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 2027.
- 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 9 community art centre development programmes and 16 capacity-building programmes, incubators, academies and innovation hubs by March 2027
  - collaborating with the Department of Basic Education to implement a school-based arts education programme by March 2027.

- Facilitate local and international market access by March 2027 by financially supporting:
  - 10 projects, including touring ventures, sector awards, exhibitions, book fairs
  - 90 Mzansi golden economy open-call projects identified through strategic engagement with the sector.
- Transform the arts and culture sector by March 2027 by:
  - equipping 300 young creatives with skills to prepare them for employment in the sector through the young creatives 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 2027.
- Strengthen international relations and partnerships by implementing the international relations strategy and providing quarterly progress updates on milestones achieved by March 2027.
- Advance social cohesion and nation building efforts by commemorating 6 national days and hosting 15 community conversations per year over the medium term.
- Strengthen the prevention of gender-based violence and femicide by supporting the golekane initiative to combat gender-based violence by March 2027.
- Develop, protect and promote the arts and culture sector by March 2027 by supporting 17 cultural and creative industry sector organisations to ensure the effective and efficient management of intellectual property rights.
- Contribute to economic transformation by March 2027 by creating 10 000 job opportunities through the creative sector stimulus programme.

## 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 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 the social cohesion and nation building outcome 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 the 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, audiovisual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
National Language Services	54.8	55.4	55.8	66.8	6.8%	3.3%	69.5	73.9	77.1	4.9%	4.6%
Pan South African Language Board	127.8	119.7	127.4	131.7	1.0%	7.3%	139.2	144.8	149.3	4.3%	9.0%
Cultural and Creative Industries Development	166.8	160.7	168.9	137.0	-6.3%	9.1%	163.1	162.4	166.5	6.7%	10.3%
International Cooperation	41.6	43.3	43.6	71.1	19.6%	2.9%	42.2	49.4	50.9	-10.5%	3.0%
Social Cohesion and Nation Building	67.3	59.9	53.9	54.4	-6.8%	3.4%	50.6	52.7	53.5	-0.6%	3.3%
Mzansi Golden Economy	361.7	422.1	296.8	625.9	20.1%	24.5%	680.7	298.4	307.7	-21.1%	26.8%
Performing Arts Institutions	318.6	332.1	344.0	358.1	4.0%	19.4%	372.6	387.5	399.5	3.7%	24.2%
National Film and Video Foundation	301.5	332.0	310.5	153.7	-20.1%	15.8%	159.9	166.3	171.5	3.7%	10.4%
National Arts Council of South Africa	303.0	313.5	258.9	126.6	-25.2%	14.4%	131.4	136.7	140.9	3.6%	8.5%
<b>Total</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 659.8</b>	<b>1 725.3</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>1 809.2</b>	<b>1 472.1</b>	<b>1 516.9</b>	<b>-4.2%</b>	<b>100.0%</b>
Change to 2025 Budget estimate							393.6	(5.4)	(26.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>264.0</b>	<b>251.0</b>	<b>239.8</b>	<b>281.7</b>	<b>2.2%</b>	<b>14.9%</b>	<b>294.5</b>	<b>316.5</b>	<b>327.1</b>	<b>5.1%</b>	<b>19.5%</b>
Compensation of employees	84.6	92.0	99.9	108.4	8.6%	5.5%	114.3	120.4	123.4	4.4%	7.5%
Goods and services	179.4	159.1	139.9	173.3	-1.1%	9.4%	180.2	196.1	203.7	5.5%	12.1%
of which:											
Advertising	5.2	7.0	7.4	8.4	17.7%	0.4%	3.5	3.6	3.8	-23.4%	0.2%
Computer services	1.3	1.7	2.3	0.5	-28.3%	0.1%	3.5	3.6	3.8	101.3%	0.2%
Consultants: Business and advisory services	25.5	19.4	25.6	17.9	-11.1%	1.3%	31.7	29.6	30.7	19.7%	1.9%
Contractors	115.1	96.4	67.1	94.6	-6.3%	5.4%	106.4	118.6	123.4	9.2%	7.3%
Travel and subsistence	23.7	23.5	17.1	23.4	-0.3%	1.3%	19.0	25.1	26.0	3.5%	1.5%
Venues and facilities	1.4	1.3	7.0	11.8	105.4%	0.3%	3.0	3.1	3.3	-34.8%	0.2%
<b>Transfers and subsidies</b>	<b>1 478.8</b>	<b>1 587.6</b>	<b>1 420.0</b>	<b>1 443.6</b>	<b>-0.8%</b>	<b>85.1%</b>	<b>1 514.7</b>	<b>1 155.6</b>	<b>1 189.8</b>	<b>-6.2%</b>	<b>80.5%</b>
Departmental agencies and accounts	1 184.7	1 229.4	1 131.4	1 155.4	-0.8%	67.5%	1 236.4	873.9	901.5	-7.9%	62.8%
Higher education institutions	9.4	7.4	4.9	9.3	-0.5%	0.4%	10.3	9.6	9.9	2.2%	0.6%
Foreign governments and international organisations	3.1	3.8	3.6	4.7	15.5%	0.2%	4.1	4.2	4.4	-2.7%	0.3%
Public corporations and private enterprises	84.5	133.0	111.5	96.6	4.6%	6.1%	109.9	115.2	118.6	7.1%	7.2%
Non-profit institutions	173.0	195.7	143.1	157.1	-3.2%	9.6%	141.8	139.7	141.9	-3.3%	8.8%
Households	24.2	18.4	25.7	20.5	-5.3%	1.3%	12.3	13.0	13.6	-12.9%	0.8%
<b>Payments for financial assets</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 743.1</b>	<b>1 838.7</b>	<b>1 659.8</b>	<b>1 725.3</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>1 809.2</b>	<b>1 472.1</b>	<b>1 516.9</b>	<b>-4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.9%</b>	<b>30.3%</b>	<b>27.3%</b>	<b>27.3%</b>	<b>-</b>	<b>-</b>	<b>27.3%</b>	<b>22.8%</b>	<b>22.8%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.3	0.3	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	24.0	18.2	25.4	20.5	-5.2%	1.3%	12.3	13.0	13.6	-12.9%	0.8%
Employee social benefits	-	0.0	2.8	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	1.9	-	-	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	13.2	9.7	17.0	15.0	4.4%	0.8%	6.8	7.3	7.7	-20.1%	0.5%
Language development projects	6.6	6.6	5.6	5.5	-5.6%	0.3%	5.5	5.7	5.9	2.2%	0.4%
Various institutions: Mzansi golden economy (cultural and creative projects)	4.3	-	-	-	-100.0%	0.1%	-	-	-	-	-

**Table 37.10 Arts and Culture Promotion and Development 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
	R million									2025/26 - 2028/29	2026/27 - 2028/29
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 184.7	1 229.4	1 131.4	1 155.4	-0.8%	67.5%	1 236.4	873.9	901.5	-7.9%	62.8%
Artscape	67.5	67.7	67.9	70.9	1.7%	3.9%	73.8	76.7	79.1	3.7%	4.8%
The South African State Theatre	62.8	73.2	76.9	80.1	8.5%	4.2%	83.4	86.7	89.4	3.7%	5.4%
The Playhouse Company	55.2	55.4	53.5	54.9	-0.2%	3.1%	57.1	59.4	61.2	3.7%	3.7%
Performing Arts Centre of the Free State	50.0	50.2	50.3	52.5	1.6%	2.9%	54.7	56.8	58.6	3.7%	3.5%
Market Theatre Foundation	52.6	52.0	52.8	55.2	1.6%	3.1%	57.4	59.7	61.6	3.7%	3.7%
National Arts Council of South Africa	303.0	313.5	258.9	243.6	-7.0%	16.1%	297.2	136.7	140.9	-16.7%	12.0%
National Film and Video Foundation	301.5	332.0	310.5	383.7	8.4%	19.1%	338.0	166.3	171.5	-23.5%	14.1%
Mandela Bay Theatre Complex	20.0	23.0	33.0	34.5	19.9%	1.6%	35.9	37.3	38.5	3.7%	2.3%
Pan South African Language Board	127.8	119.7	127.4	131.7	1.0%	7.3%	139.2	144.8	149.3	4.3%	9.0%
Mzansi golden economy: Art bank resources	6.0	6.0	3.0	3.0	-20.6%	0.3%	2.0	2.0	2.0	-12.0%	0.1%
Various institutions: Mzansi golden economy (artists in schools)	2.5	2.4	2.0	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (community arts development)	15.7	16.0	11.8	6.3	-26.5%	0.7%	9.9	9.7	10.1	17.5%	0.6%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9.2	10.4	9.2	10.5	4.7%	0.6%	-	0.0	0.0	-94.2%	0.0%
National Museum: Art bank	16.7	15.0	-	-	-100.0%	0.5%	-	-	-	-	-
National Youth Development Agency	10.4	11.3	13.6	14.3	11.1%	0.7%	14.8	15.4	16.1	4.1%	1.0%
National Museum Bloemfontein (Oliewenhuis Art Museum)	-	-	23.3	-	-	0.3%	26.0	-	-	-	0.5%
National Heritage Council of South Africa	65.0	55.0	25.0	-	-100.0%	2.1%	27.0	-	-	-	0.6%
Various institutions: Mzansi golden economy (cultural and creative projects)	18.8	26.6	12.2	14.2	-8.8%	1.0%	20.0	22.4	23.1	17.5%	1.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	2.0	3.8	4.7	-	-100.0%	0.1%	-	-	-	-	-
Human language technology projects (Council for Scientific and Industrial Research)	2.0	3.8	4.7	-	-100.0%	0.1%	-	-	-	-	-
<b>Other transfers to private enterprises</b>											
<b>Current</b>	82.5	129.2	106.8	96.6	5.4%	6.0%	109.9	115.2	118.6	7.1%	7.2%
Mzansi golden economy: Public art	0.2	3.6	3.0	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	0.9	7.0	7.9	11.1	131.8%	0.4%	18.3	19.1	20.0	21.6%	1.2%
Various institutions: Mzansi golden economy (artists in schools)	2.5	2.2	2.5	-	-100.0%	0.1%	-	-	-	-	-
Arts and culture industries: Local market development and promotion	19.9	17.3	23.2	10.0	-20.5%	1.0%	18.1	18.2	17.3	20.2%	1.1%
Various human language technology projects	1.0	1.0	1.0	3.0	44.2%	0.1%	3.4	4.6	4.7	16.5%	0.3%
Various institutions: Mzansi golden economy (cultural and creative projects)	39.2	76.1	53.7	56.9	13.2%	3.2%	58.7	61.4	64.1	4.1%	3.8%
Various institutions: Mzansi golden economy (training and skills development)	18.8	22.0	15.5	15.6	-6.0%	1.0%	11.4	11.9	12.5	-7.2%	0.7%

**Table 37.10 Arts and Culture Promotion and Development 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26						2026/27 - 2028/29					
R million												
<b>Non-profit institutions</b>												
<b>Current</b>	173.0	195.7	143.1	157.1	-3.2%	9.6%	141.8	139.7	141.9	-3.3%	8.8%	
Business and Arts South Africa	10.6	10.6	9.5	9.9	-2.0%	0.6%	10.4	10.8	11.1	3.8%	0.7%	
Mzansi golden economy: Public art	0.1	1.4	0.6	-	-100.0%	-	-	-	-	-	-	
Various institutions: Mzansi golden economy (touring ventures)	0.6	6.1	6.8	6.0	112.1%	0.3%	12.2	12.8	13.4	30.8%	0.8%	
Various institutions: Mzansi golden economy (artists in schools)	15.7	15.7	14.3	-	-100.0%	0.7%	-	-	-	-	-	
Various institutions: Mzansi golden economy (community arts development)	1.7	13.2	16.5	22.6	138.4%	0.8%	20.8	22.3	23.3	1.0%	1.4%	
Arts and culture industries: Local market development and promotion	45.2	45.1	31.5	31.5	-11.3%	2.2%	42.8	35.6	37.1	5.6%	2.4%	
Arts and culture industries: Community arts development	10.9	-	-	-	-100.0%	0.2%	-	-	-	-	-	
Arts social development	5.3	4.3	4.6	7.0	10.0%	0.3%	-	-	-	-100.0%	-	
Arts youth development	4.8	4.6	-	2.4	-20.4%	0.2%	2.6	2.8	2.9	6.2%	0.2%	
Moral Regeneration Movement	4.4	4.5	4.3	-	-100.0%	0.2%	-	-	-	-	-	
Business Arts and South Africa	20.0	20.0	-	-	-100.0%	0.6%	-	-	-	-	-	
Various institutions: Mzansi golden economy (cultural and creative projects)	34.5	67.4	40.4	53.1	15.5%	2.8%	37.5	39.1	37.0	-11.3%	2.4%	
Various institutions: Mzansi golden economy (training and skills development)	19.3	2.8	14.5	24.6	8.4%	0.9%	15.6	16.5	17.2	-11.3%	1.0%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	3.1	3.8	3.6	4.7	15.5%	0.2%	4.1	4.2	4.4	-2.7%	0.3%	
Commonwealth Foundation	2.5	3.0	2.9	3.2	8.0%	0.2%	3.3	3.5	3.6	3.6%	0.2%	
African Union Sports Council Region 5	0.4	0.6	0.5	0.6	11.9%	-	0.6	0.6	0.6	3.2%	0.0%	
United Nations Educational, Scientific and Cultural Organisation	0.1	0.2	0.2	1.0	93.9%	-	0.2	0.2	0.2	-42.1%	0.0%	
<b>Higher education institutions</b>												
<b>Higher education institutions</b>												
<b>Current</b>	9.4	7.4	4.9	9.3	-0.5%	0.4%	10.3	9.6	9.9	2.2%	0.6%	
Various institutions: Mzansi golden economy (cultural and creative projects)	0.3	-	-	-	-100.0%	-	-	-	-	-	-	
Human language technology projects	9.1	7.4	4.9	9.3	0.5%	0.4%	10.3	9.6	9.9	2.2%	0.6%	

## Personnel information

**Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			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	Number of posts	Actual		Revised estimate		Medium-term expenditure estimate												
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Arts and Culture Promotion and Development	145	27	134	99.9	0.7	131	108.4	0.8	132	114.3	0.9	132	120.4	0.9	129	123.4	1.0	-0.6%	100.0%
1-6	13	12	12	2.9	0.2	6	1.7	0.3	6	1.8	0.3	6	1.9	0.3	6	2.0	0.3	-	4.7%
7-10	66	1	58	36.5	0.6	59	40.4	0.7	58	41.9	0.7	58	44.2	0.8	57	46.1	0.8	-1.1%	44.1%
11-12	37	2	36	36.0	1.0	37	39.1	1.1	39	42.1	1.1	39	44.3	1.1	38	45.4	1.2	0.5%	29.3%
13-16	18	1	17	23.5	1.4	18	26.2	1.5	18	27.5	1.5	18	29.0	1.6	17	29.0	1.7	-1.9%	13.5%
Other	11	11	11	1.0	0.1	11	1.0	0.1	11	1.0	0.1	11	1.0	0.1	11	1.0	0.1	-	8.4%

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

2. Rand million.

## Programme 4: Heritage Promotion and Preservation

### Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

### Objectives

- Build capacity in the heritage sector by awarding 45 heritage bursaries to deserving tertiary students by March 2027.
- Promote awareness of national symbols by March 2027 by conducting 30 public activations and supplying 350 South African flags to government institutions, particularly schools and other beneficiaries.
- Increase public awareness of archival services by implementing an outreach programme annually.
- Enhance access to information and foster a culture of reading by funding the construction of 18 new or modular community libraries by March 2027.
- Support the development, preservation, protection and promotion of heritage by March 2027 by:
  - drafting 3 reports of proposed geographical name changes recommended by the South African Geographical Names Council for the minister’s consideration
  - producing 3 books documenting living human treasures
  - creating exhibition content for 2 heritage legacy projects
  - analysing progress and drafting a report on the implementation of the national policy on the repatriation and restitution of human remains and heritage objects.

### 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Heritage Promotion	49.5	52.1	57.1	58.4	5.7%	2.0%	67.0	68.5	71.4	6.9%	2.3%
National Archive Services	59.2	58.6	56.5	59.8	0.3%	2.2%	64.8	72.7	74.4	7.6%	2.3%
Heritage Institutions	632.2	650.7	658.5	694.2	3.2%	24.6%	708.0	736.2	759.0	3.0%	24.3%
National Library Services	146.6	153.6	158.1	164.8	4.0%	5.8%	171.6	178.4	184.0	3.7%	5.9%
Public Library Services	1 588.2	1 520.8	1 628.8	1 669.6	1.7%	59.9%	1 740.1	1 812.4	1 870.6	3.9%	59.7%
South African Heritage Resources Agency	67.8	62.2	68.3	72.0	2.0%	2.5%	75.0	77.9	80.4	3.7%	2.6%
South African Geographical Council	5.4	3.8	1.9	4.4	-6.5%	0.1%	4.6	4.8	4.9	3.8%	0.2%
National Heritage Council of South Africa	73.6	74.0	74.2	77.5	1.7%	2.8%	80.7	83.9	86.5	3.7%	2.8%
<b>Total</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 703.4</b>	<b>2 800.8</b>	<b>2.2%</b>	<b>100.0%</b>	<b>2 911.7</b>	<b>3 034.9</b>	<b>3 131.2</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(8.8)	(20.0)	(60.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>104.4</b>	<b>108.6</b>	<b>108.6</b>	<b>116.1</b>	<b>3.6%</b>	<b>4.1%</b>	<b>129.6</b>	<b>139.6</b>	<b>144.8</b>	<b>7.6%</b>	<b>4.6%</b>
Compensation of employees	60.9	66.2	67.5	77.1	8.2%	2.5%	80.7	85.0	88.6	4.7%	2.8%
Goods and services	43.5	42.4	41.1	39.1	-3.5%	1.6%	48.9	54.5	56.2	12.9%	1.8%
of which:											
Computer services	2.0	0.2	2.4	4.3	28.0%	0.1%	4.4	4.6	4.8	3.8%	0.2%
Consultants: Business and advisory services	7.7	3.8	8.1	10.2	9.7%	0.3%	8.0	6.9	7.1	-11.4%	0.2%
Contractors	6.6	3.9	1.4	4.4	-12.4%	0.2%	6.7	6.8	7.0	16.8%	0.2%
Inventory: Other supplies	2.1	4.1	1.5	2.9	11.5%	0.1%	3.0	3.2	3.3	3.6%	0.1%
Property payments	3.5	2.2	3.8	1.2	-29.9%	0.1%	3.7	8.5	8.1	88.9%	0.2%
Travel and subsistence	11.0	13.0	13.9	4.4	-26.1%	0.4%	11.1	12.1	13.0	42.9%	0.4%
<b>Transfers and subsidies</b>	<b>2 517.6</b>	<b>2 467.2</b>	<b>2 594.8</b>	<b>2 684.6</b>	<b>2.2%</b>	<b>95.9%</b>	<b>2 782.0</b>	<b>2 895.3</b>	<b>2 986.4</b>	<b>3.6%</b>	<b>95.4%</b>
Provinces and municipalities	1 572.6	1 502.8	1 611.9	1 649.0	1.6%	59.2%	1 718.6	1 790.1	1 847.6	3.9%	59.0%
Departmental agencies and accounts	922.7	940.7	961.5	1 013.5	3.2%	35.9%	1 040.3	1 080.0	1 114.0	3.2%	35.6%
Higher education institutions	-	-	0.1	-	-	0.0%	-	-	-	-	-
Foreign governments and international organisations	2.5	2.6	2.7	2.8	4.5%	0.1%	2.9	3.1	3.2	3.7%	0.1%
Public corporations and private enterprises	3.0	-	-	-	-100.0%	0.0%	-	-	-	-	-
Non-profit institutions	12.8	17.0	13.5	14.1	3.3%	0.5%	14.7	16.5	15.8	3.9%	0.5%
Households	4.2	4.0	5.1	5.3	8.2%	0.2%	5.5	5.7	5.9	3.7%	0.2%
<b>Payments for financial assets</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 622.4</b>	<b>2 575.8</b>	<b>2 703.4</b>	<b>2 800.8</b>	<b>2.2%</b>	<b>100.0%</b>	<b>2 911.7</b>	<b>3 034.9</b>	<b>3 131.2</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>42.0%</b>	<b>42.5%</b>	<b>44.5%</b>	<b>44.4%</b>	<b>-</b>	<b>-</b>	<b>44.0%</b>	<b>47.0%</b>	<b>47.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.3	0.2	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	4.0	3.7	4.8	5.3	9.6%	0.2%	5.5	5.7	5.9	3.7%	0.2%
Heritage projects	4.0	3.7	4.8	5.3	9.6%	0.2%	5.5	5.7	5.9	3.7%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	922.7	940.7	961.5	1 013.5	3.2%	35.9%	1 040.3	1 080.0	1 114.0	3.2%	35.6%
Ditsong Museums of South Africa: Pretoria	101.1	110.0	114.8	119.7	5.8%	4.2%	124.3	129.3	133.3	3.7%	4.3%
National Museum: Bloemfontein	63.1	63.3	63.9	66.8	1.9%	2.4%	69.5	72.3	74.5	3.7%	2.4%
Amazwi South African Museum of Literature: Makhanda	15.0	16.2	15.5	16.2	2.7%	0.6%	16.9	17.6	18.1	3.8%	0.6%
Robben Island Museum: Cape Town	89.3	92.5	89.0	100.0	3.9%	3.5%	96.8	100.7	103.8	1.2%	3.3%
Freedom Park: Pretoria	104.5	105.3	111.0	112.8	2.6%	4.1%	114.1	118.6	122.2	2.7%	3.9%
Nelson Mandela Museum: Mthatha	34.1	33.2	35.1	36.7	2.5%	1.3%	38.2	39.7	40.9	3.7%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	41.7	42.4	42.9	44.7	2.3%	1.6%	46.5	48.3	49.8	3.7%	1.6%
uMsunduzi Museum: Pietermaritzburg	23.4	24.1	23.8	25.0	2.2%	0.9%	26.0	27.0	27.9	3.8%	0.9%
William Humphreys Art Gallery: Kimberley	12.1	12.5	11.9	12.5	0.9%	0.5%	13.0	13.5	13.9	3.8%	0.4%

**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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)		
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29
	2025/26 - 2028/29	2026/27 - 2028/29	2026/27 - 2028/29										
R million													
War Museum of the Boer Republics: Bloemfontein	17.8	18.0	18.0	18.1	0.6%	0.7%	18.9	19.7	20.3	3.8%	0.6%		
South African Heritage Resources Agency	67.8	62.2	68.3	72.0	2.0%	2.5%	75.0	77.9	80.4	3.7%	2.6%		
National Library of South Africa	123.0	128.0	128.8	133.0	2.6%	4.8%	137.9	142.6	147.4	3.5%	4.7%		
South African Library for the Blind	26.4	25.8	32.1	37.1	12.0%	1.1%	39.2	39.8	41.3	3.6%	1.3%		
National Heritage Council of South Africa	73.6	74.0	74.2	77.5	1.7%	2.8%	80.7	83.9	86.5	3.7%	2.8%		
Iziko Museums of South Africa	100.0	103.4	102.1	110.0	3.2%	3.9%	110.6	115.0	118.6	2.6%	3.8%		
Luthuli Museum: Stanger	17.7	17.7	17.8	18.6	1.7%	0.7%	19.4	20.1	20.8	3.7%	0.7%		
Die Afrikaanse Taalmuseum en -monument: Paarl	11.9	12.2	12.1	12.8	2.4%	0.5%	13.3	13.9	14.3	3.8%	0.5%		
<b>Public corporations and private enterprises</b>													
<b>Other transfers to private enterprises</b>													
<b>Current</b>	3.0	-	-	-	-100.0%	-	-	-	-	-	-		
Rashid Lombard Inc (Pty) Ltd	3.0	-	-	-	-100.0%	-	-	-	-	-	-		
<b>Non-profit institutions</b>													
<b>Current</b>	12.8	17.0	13.5	14.1	3.3%	0.5%	14.7	16.5	15.8	3.9%	0.5%		
Engelenburg House art collection: Pretoria	0.4	-	0.4	0.5	3.1%	-	0.5	0.5	0.5	3.7%	0.0%		
Various institutions: Heritage projects	0.2	-	-	-	-100.0%	-	-	-	-	-	-		
Blind South Africa	9.8	9.9	8.6	9.0	-2.7%	0.3%	9.5	9.8	10.1	3.9%	0.3%		
Library and Information Association of South Africa	2.4	5.4	4.5	4.6	24.7%	0.2%	4.8	4.2	5.1	4.0%	0.2%		
South African Council for the Blind	-	1.8	-	-	-	-	-	2.0	-	-	0.0%		
<b>Provinces and municipalities</b>													
<b>Provincial revenue funds</b>													
<b>Current</b>	1 261.9	1 311.1	1 398.5	1 391.8	3.3%	50.1%	1 539.9	1 790.1	1 847.6	9.9%	57.0%		
Community library services grant current	1 261.9	1 311.1	1 398.5	1 391.8	3.3%	50.1%	1 539.9	1 790.1	1 847.6	9.9%	57.0%		
<b>Capital</b>	310.7	191.7	213.4	257.2	-6.1%	9.1%	178.7	-	-	-100.0%	2.0%		
Community library services grant capital	310.7	191.7	213.4	257.2	-6.1%	9.1%	178.7	-	-	-100.0%	2.0%		
<b>Foreign governments and international organisations</b>													
<b>Current</b>	2.5	2.6	2.7	2.8	4.5%	0.1%	2.9	3.1	3.2	3.7%	0.1%		
African World Heritage Fund	2.2	2.2	2.3	2.4	3.1%	0.1%	2.5	2.6	2.7	3.7%	0.1%		
International Centre for the Study of the Preservation and Restoration of Cultural Property	0.2	0.2	0.2	0.2	4.9%	-	0.2	0.2	0.2	3.9%	0.0%		
United Nations Education, Scientific and Cultural Organisation	0.1	-	-	-	-100.0%	-	-	-	-	-	-		
International Council on Archives Eastern and Southern Africa regional branch of the	-	0.1	0.1	0.1	-	-	0.2	0.2	0.2	3.7%	0.0%		
International Council on Archives	-	0.0	-	0.0	-	-	0.0	0.0	0.0	5.3%	0.0%		
International Federation of Film Archives	-	-	0.0	0.0	-	-	0.0	0.0	0.0	3.5%	0.0%		
International Association of Sound and Audiovisual Archives	-	-	-	0.0	-	-	0.0	0.0	0.0	10.1%	0.0%		
<b>Higher education institutions</b>													
<b>Higher education institutions</b>													
<b>Current</b>	-	-	0.1	-	-	-	-	-	-	-	-		
Stellenbosch University	-	-	0.1	-	-	-	-	-	-	-	-		



## Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29		
R million											
Administration	19.8	29.8	18.1	17.7	-3.7%	70.0%	18.4	19.2	19.9	4.0%	69.9%
Boxing development	5.7	7.2	4.4	4.3	-8.7%	17.7%	4.5	4.7	4.9	4.1%	17.0%
Boxing promotion	2.8	5.5	3.4	3.3	5.2%	12.3%	3.4	3.6	3.7	4.3%	13.1%
<b>Total</b>	<b>28.3</b>	<b>42.5</b>	<b>25.9</b>	<b>25.3</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>26.3</b>	<b>27.5</b>	<b>28.5</b>	<b>4.0%</b>	<b>100.0%</b>

## Statement of financial performance

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

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>3.6</b>	<b>5.9</b>	<b>9.0</b>	<b>4.6</b>	<b>8.5%</b>	<b>20.0%</b>	<b>4.7</b>	<b>5.1</b>	<b>5.4</b>	<b>5.8%</b>	<b>18.6%</b>
Sale of goods and services other than capital assets	2.8	2.2	2.5	2.2	-7.1%	8.4%	2.4	2.5	2.6	5.0%	9.0%
Other non-tax revenue	0.8	3.8	6.4	2.4	42.9%	11.6%	2.4	2.6	2.9	6.5%	9.5%
<b>Transfers received</b>	<b>24.7</b>	<b>27.0</b>	<b>20.0</b>	<b>20.7</b>	<b>-5.6%</b>	<b>80.0%</b>	<b>21.5</b>	<b>22.4</b>	<b>23.1</b>	<b>3.6%</b>	<b>81.4%</b>
<b>Total revenue</b>	<b>28.3</b>	<b>32.9</b>	<b>29.0</b>	<b>25.3</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>26.3</b>	<b>27.5</b>	<b>28.5</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>28.3</b>	<b>42.2</b>	<b>25.6</b>	<b>25.3</b>	<b>-3.7%</b>	<b>99.5%</b>	<b>26.3</b>	<b>27.5</b>	<b>28.5</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	10.4	20.9	12.0	13.8	9.9%	46.8%	14.5	15.2	15.9	5.0%	55.5%
Goods and services	17.5	20.8	13.3	11.2	-13.7%	51.5%	11.7	12.1	12.4	3.4%	44.1%
Depreciation	0.5	0.5	0.3	0.3	-11.8%	1.2%	0.1	0.1	0.1	-24.2%	0.5%
Interest, dividends and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	-	0.3	0.3	-	-	0.5%	-	-	-	-	-
<b>Total expenses</b>	<b>28.3</b>	<b>42.5</b>	<b>25.9</b>	<b>25.3</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>26.3</b>	<b>27.5</b>	<b>28.5</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(0.1)</b>	<b>(9.6)</b>	<b>3.1</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

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

	Number of posts estimated for 31 March 2026		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 approved posts	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25		2025/26		2026/27		2027/28		2028/29								
<b>Boxing South Africa</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>12.0</b>	<b>0.7</b>	<b>18</b>	<b>13.8</b>	<b>0.8</b>	<b>18</b>	<b>14.5</b>	<b>0.8</b>	<b>18</b>	<b>15.2</b>	<b>0.8</b>	<b>18</b>	<b>15.9</b>	<b>0.9</b>	<b>-</b>	<b>100.0%</b>
Salary level																			
1 – 6	5	5	5	1.2	0.2	5	1.3	0.3	5	1.3	0.3	5	1.4	0.3	5	1.4	0.3	-	27.8%
7 – 10	7	7	7	3.4	0.5	7	3.6	0.5	7	3.8	0.5	7	4.0	0.6	7	4.2	0.6	-	38.9%
11 – 12	3	3	3	3.3	1.1	3	3.6	1.2	3	3.8	1.3	3	4.0	1.3	3	4.2	1.4	-	16.7%
13 – 16	3	3	3	4.2	1.4	3	5.3	1.8	3	5.5	1.8	3	5.8	1.9	3	6.1	2.0	-	16.7%

## 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of exhibitions held per year	Public engagement	Social cohesion and nation building	155	158	159	162	162	161	161
Number of visitors at exhibitions per year	Public engagement		2 347 711	2 446 121	2 519 504	2 535 413	2 535 413	2 535 555	2 535 557
Number of new publications or articles produced per year	Business development		150	160	160	160	162	162	162
Number of heritage assets or artefacts acquired per year	Business development		114 655	117 223	117 229	117 331	117 331	117 340	117 341
Number of educational interactions with schools per year	Public engagement		63 100	63 185	63 816	64 012	64 021	64 021	64 021

### 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 focus on collecting, preserving, and providing and promoting access to and awareness of South Africa's national heritage over the medium term by hosting exhibitions to encourage educational and public outreach programmes, and celebrate the diversity of the country's cultural and natural heritage. Over the medium term, the institutions plan to host 484 exhibitions, create awareness of museum services through 192 063 education and public outreach programmes and celebrate the diversity of the country's cultural and natural heritage by making museum services accessible to all in South Africa. Spending on goods and services comprises the largest share of total expenditure, at an estimated 48.7 per cent (R2 billion) over the period ahead.

The institutions are set to receive 77.8 per cent (R3.2 billion) of their revenue over the period ahead through transfers from the department and the remainder through entrance fees, donor assistance and sponsorships. Cabinet has approved a one-off baseline increase to National Museum: Bloemfontein of R26 million in 2026/27 for the presidential employment creative industries stimulus programme. Expenditure is set to increase in line with revenue at an average annual rate of 1.8 per cent, from R1.3 billion in 2025/26 to R1.4 billion in 2028/29.

### Programmes/Objectives/Activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Administration	839.3	885.2	885.7	853.6	0.6%	67.5%	931.8	847.4	873.8	0.8%	63.7%	
Business development	280.9	308.8	318.8	368.8	9.5%	24.9%	389.3	406.9	424.9	4.8%	29.3%	
Public engagement	66.8	89.0	106.4	95.6	12.7%	7.0%	92.9	98.0	102.5	2.3%	7.0%	
Lilliesleaf, Samora Machel and Matola museums	8.3	9.3	6.4	10.3	7.5%	0.7%	-	-	-	-100.0%	-	
<b>Total</b>	<b>1 195.3</b>	<b>1 292.3</b>	<b>1 317.4</b>	<b>1 328.3</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 414.0</b>	<b>1 352.3</b>	<b>1 401.2</b>	<b>1.8%</b>	<b>100.0%</b>	

## Statement of financial performance

**Table 37.20 Heritage institutions statement 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							2022/23 - 2025/26				
R million	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>195.7</b>	<b>230.4</b>	<b>238.8</b>	<b>292.9</b>	<b>14.4%</b>	<b>21.2%</b>	<b>291.0</b>	<b>310.2</b>	<b>322.6</b>	<b>3.3%</b>	<b>22.2%</b>
Sale of goods and services other than capital assets	136.3	154.6	173.4	196.3	12.9%	14.6%	201.4	214.1	225.5	4.7%	15.4%
Other sales	7.9	11.4	13.7	22.6	42.0%	1.2%	18.9	19.8	20.1	-3.9%	1.4%
Other non-tax revenue	59.4	75.9	65.3	96.6	17.6%	6.6%	89.6	96.1	97.1	0.2%	6.8%
<b>Transfers received</b>	<b>813.6</b>	<b>841.9</b>	<b>864.6</b>	<b>1 035.4</b>	<b>8.4%</b>	<b>78.8%</b>	<b>1 123.0</b>	<b>1 042.1</b>	<b>1 078.5</b>	<b>1.4%</b>	<b>77.8%</b>
<b>Total revenue</b>	<b>1 009.3</b>	<b>1 072.3</b>	<b>1 103.4</b>	<b>1 328.3</b>	<b>9.6%</b>	<b>100.0%</b>	<b>1 414.0</b>	<b>1 352.3</b>	<b>1 401.2</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 143.4</b>	<b>1 238.2</b>	<b>1 260.2</b>	<b>1 278.5</b>	<b>3.8%</b>	<b>95.9%</b>	<b>1 360.5</b>	<b>1 296.4</b>	<b>1 344.7</b>	<b>1.7%</b>	<b>96.0%</b>
Compensation of employees	449.4	474.9	512.1	567.8	8.1%	39.0%	598.8	625.7	652.5	4.7%	45.0%
Goods and services	655.4	720.2	716.6	680.0	1.2%	54.0%	731.7	639.3	659.9	-1.0%	48.7%
Depreciation	31.7	31.8	18.9	30.6	-1.2%	2.2%	30.0	31.3	32.3	1.8%	2.2%
Interest, dividends and rent on land	6.8	11.2	12.6	0.0	-81.9%	0.6%	0.0	0.0	0.0	-	-
<b>Transfers and subsidies</b>	<b>51.9</b>	<b>54.1</b>	<b>57.2</b>	<b>49.8</b>	<b>-1.4%</b>	<b>4.1%</b>	<b>53.5</b>	<b>55.9</b>	<b>56.5</b>	<b>4.3%</b>	<b>4.0%</b>
<b>Total expenses</b>	<b>1 195.3</b>	<b>1 292.3</b>	<b>1 317.4</b>	<b>1 328.3</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 414.0</b>	<b>1 352.3</b>	<b>1 401.2</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(186.0)</b>	<b>(220.0)</b>	<b>(214.0)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

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

Number of posts estimated for 31 March 2026		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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Heritage institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Salary level</b>	<b>1 158</b>	<b>1 159</b>	<b>1 040</b>	<b>512.1</b>	<b>0.5</b>	<b>1 040</b>	<b>567.8</b>	<b>0.5</b>	<b>1 063</b>	<b>598.8</b>	<b>0.6</b>	<b>1 060</b>	<b>625.7</b>	<b>0.6</b>	<b>1 055</b>	<b>652.5</b>	<b>0.6</b>	<b>0.5%</b>	<b>100.0%</b>
1 – 6	404	404	350	86.6	0.2	348	97.7	0.3	358	103.6	0.3	356	107.1	0.3	358	110.7	0.3	0.9%	33.7%
7 – 10	611	612	558	288.6	0.5	559	315.0	0.6	566	330.9	0.6	565	347.5	0.6	563	363.5	0.6	0.2%	53.3%
11 – 12	91	91	81	78.9	1.0	81	85.4	1.1	87	91.7	1.1	87	95.4	1.1	82	98.8	1.2	0.4%	8.1%
13 – 16	52	52	51	58.1	1.1	52	69.6	1.3	52	72.6	1.4	52	75.7	1.5	52	79.5	1.5	-	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of documentary heritage items preserved and conserved per year	Business development	Social cohesion and nation building	14 700	16 640	19 368	19 368	19 368	20 900	20 900
Number of heritage items digitised per year	Business development		56 179	49 152	50 212	50 000	52 000	54 000	56 000
Number of book club support workshops conducted per year	Public engagement		9	10	5	9	8	10	10
Number of tactile books produced for the South African Library for the Blind per year	Business development		30	30	31	30	30	35	35
Number of in-house Braille book titles produced for the South African Library for the Blind per year	Business development		241	240	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 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 will continue to focus 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. These activities are funded through an allocation of R11.7 million in the *community library services grant*. The library also plans to digitise 162 000 heritage items and preserve and conserve 61 168 documentary heritage items over the period ahead at a projected cost of R92.3 million.

Over the medium term, the South African Library for the Blind aims to produce 720 Braille books, 95 books in alternative formats such as audio, and 100 tactile books for visually impaired people. These items will be circulated for lending to the public. The library is allocated R35.5 million by the department over the period ahead 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. It is funded through transfers from the department, amounting to an estimated R122.3 million over the medium term.

The libraries' total expenditure and revenue is set to increase at an average annual rate of 3.1 per cent, from R193.1 million in 2025/26 to R211.9 million in 2028/29. Transfers from the department account for a projected 97 per cent (R597.1 million) of total revenue over the period ahead, increasing at an average annual rate of 3.5 per cent, from R184.5 million in 2025/26 to R204.8 million in 2028/29.

## Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Administration	129.4	149.6	178.4	132.8	0.9%	67.5%	136.2	141.9	145.8	3.2%	68.9%
Business development	39.6	49.3	38.7	36.6	-2.6%	18.8%	37.6	39.1	40.7	3.6%	19.1%
Public engagement	40.0	32.3	24.2	23.7	-16.0%	13.7%	23.9	24.9	25.3	2.2%	12.0%
<b>Total</b>	<b>209.1</b>	<b>231.2</b>	<b>241.2</b>	<b>193.1</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>197.7</b>	<b>206.0</b>	<b>211.9</b>	<b>3.1%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.24 Libraries statement of financial performance**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Revenue</b>											
Non-tax revenue	10.4	12.9	13.8	8.6	-6.0%	5.0%	4.6	6.8	7.1	-6.2%	3.0%
Other non-tax revenue	10.4	12.9	13.8	8.6	-6.0%	5.0%	4.6	6.8	7.1	-6.2%	3.0%
Transfers received	232.3	222.1	225.8	184.5	-7.4%	95.0%	193.0	199.3	204.8	3.5%	97.0%
<b>Total revenue</b>	<b>242.6</b>	<b>235.0</b>	<b>239.6</b>	<b>193.1</b>	<b>-7.3%</b>	<b>100.0%</b>	<b>197.7</b>	<b>206.0</b>	<b>211.9</b>	<b>3.1%</b>	<b>100.0%</b>

**Table 37.24 Libraries statement of financial performance (continued)**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million		2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Expenses</b>												
<b>Current expenses</b>		<b>208.9</b>	<b>230.9</b>	<b>241.0</b>	<b>192.9</b>	<b>-2.6%</b>	<b>99.9%</b>	<b>197.4</b>	<b>205.8</b>	<b>211.6</b>	<b>3.1%</b>	<b>99.9%</b>
Compensation of employees		92.5	92.6	86.7	97.6	1.8%	42.2%	103.7	107.7	112.6	4.9%	52.6%
Goods and services		107.0	128.4	152.8	94.3	-4.1%	55.2%	92.8	96.0	96.1	0.6%	46.3%
Depreciation		6.3	5.8	1.5	1.0	-45.5%	1.7%	0.9	2.1	2.9	40.7%	1.0%
Interest, dividends and rent on land		3.1	4.1	-	-	-100.0%	0.8%	-	-	-	-	-
<b>Transfers and subsidies</b>		<b>0.2</b>	<b>0.3</b>	<b>0.2</b>	<b>0.3</b>	<b>2.8%</b>	<b>0.1%</b>	<b>0.3</b>	<b>0.2</b>	<b>0.3</b>	<b>6.3%</b>	<b>0.1%</b>
<b>Total expenses</b>		<b>209.1</b>	<b>231.2</b>	<b>241.2</b>	<b>193.1</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>197.7</b>	<b>206.0</b>	<b>211.9</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>33.5</b>	<b>3.8</b>	<b>(1.7)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

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

Number of posts estimated for 31 March 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Libraries</b>																			
<b>Salary level</b>	<b>180</b>	<b>189</b>	<b>179</b>	<b>86.7</b>	<b>0.5</b>	<b>180</b>	<b>97.6</b>	<b>0.5</b>	<b>178</b>	<b>103.7</b>	<b>0.6</b>	<b>182</b>	<b>107.7</b>	<b>0.6</b>	<b>185</b>	<b>112.6</b>	<b>0.6</b>	<b>0.9%</b>	<b>100.0%</b>
1 – 6	35	30	38	14.0	0.4	35	6.9	0.2	35	9.6	0.3	35	8.3	0.2	35	9.4	0.3	-	19.3%
7 – 10	121	107	120	51.7	0.4	121	46.5	0.4	120	47.9	0.4	124	51.1	0.4	127	53.0	0.4	1.6%	68.1%
11 – 12	18	46	15	11.4	0.8	18	35.3	2.0	17	37.0	2.2	17	38.7	2.3	17	40.3	2.4	-1.9%	9.4%
13 – 16	6	6	6	9.6	1.6	6	8.9	1.5	6	9.2	1.5	6	9.6	1.6	6	9.9	1.7	-	3.3%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of projects implemented by marginalised council beneficiaries across all provinces per year	Business development		42.9% (R86.4m/ R201.1m)	42.9% (R90.5m/ R210.9m)	70.4% (R131m/ R186m)	50%	50%	50%	50%
Number of showcase projects financially supported by the council per year	Business development		58	22	8	10	14	14	14
Number of job opportunities created through council funding per year	Business development	Social cohesion and nation building	-1	-1	-1	-1	2 825	2 825	2 825
Number of arts industry promotion engagements implemented by the council per year	Business development		14	26	6	6	8	8	8
Number of arts-related publications disseminated by the council per year	Business development		12	9	8	8	6	6	6

1. Indicator introduced in 2026/27.

## Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to

provide and encourage opportunities for people to practice the arts, foster the expression of a national identity and consciousness through the arts, provide historically disadvantaged artists with additional help and 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. Redressing past imbalances is pivotal to the council's work.

Over the medium term, the council will continue to prioritise applications from historically disadvantaged provinces, marginalised groups, and rural and peri-urban areas. Key activities include funding and developing artists across 7 disciplines, facilitating promotional events and content distribution to boost local and international recognition, producing research and policy recommendations to advance arts advocacy, and building partnerships with government, academia, the private sector and civil society to amplify resources, encourage innovation and ensure the sector's sustainability. The council has budgeted R306.5 million over the period ahead for these activities.

Cabinet has approved a one-off baseline increase of R165.8 million in 2026/27 for the presidential employment creative industries stimulus programme. Over the medium term, revenue and expenditure are expected to decrease at an average annual rate of 16.3 per cent, from R246.1 million in 2025/26 to R144.1 million in 2028/29, mainly due to the allocation in 2025/26 for the presidential employment creative industries stimulus programme. The council is set to receive 98.4 per cent (R574.8 million) of its revenue over the MTEF period through transfers from the department and the balance from interest earned.

### Programmes/Objectives/Activities

**Table 37.27 National Arts Council of South Africa 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Administration	44.7	38.8	40.8	34.4	-8.4%	13.8%	35.9	37.2	38.4	3.8%	19.1%
Public engagement	44.6	44.1	46.5	48.8	3.0%	16.0%	50.7	45.9	44.5	-3.0%	24.2%
Business development	226.7	238.4	179.8	162.9	-10.4%	70.2%	213.7	56.6	61.2	-27.9%	56.7%
<b>Total</b>	<b>316.0</b>	<b>321.3</b>	<b>267.0</b>	<b>246.1</b>	<b>-8.0%</b>	<b>100.0%</b>	<b>300.2</b>	<b>139.7</b>	<b>144.1</b>	<b>-16.3%</b>	<b>100.0%</b>

### Statement of financial performance

**Table 37.28 National Arts Council of South Africa statement of financial performance**

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Revenue</b>											
Non-tax revenue	5.5	20.5	17.4	2.5	-22.8%	3.9%	3.0	3.0	3.2	8.1%	1.6%
Other non-tax revenue	5.5	20.5	17.4	2.5	-22.8%	3.9%	3.0	3.0	3.2	8.1%	1.6%
Transfers received	306.9	314.7	260.6	243.6	-7.4%	96.1%	297.2	136.7	140.9	-16.7%	98.4%
<b>Total revenue</b>	<b>312.4</b>	<b>335.2</b>	<b>278.0</b>	<b>246.1</b>	<b>-7.6%</b>	<b>100.0%</b>	<b>300.2</b>	<b>139.7</b>	<b>144.1</b>	<b>-16.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	44.7	38.8	40.8	34.4	-8.4%	13.8%	35.9	37.2	38.4	3.8%	19.1%
Compensation of employees	25.5	23.8	26.6	25.9	0.5%	8.9%	27.2	28.7	30.1	5.1%	14.7%
Goods and services	17.9	13.3	12.0	8.5	-22.0%	4.5%	8.6	8.5	8.3	-0.6%	4.4%
Depreciation	1.4	1.7	2.2	-	-100.0%	0.5%	-	-	-	-	-
Transfers and subsidies	271.3	282.5	226.2	211.7	-7.9%	86.2%	264.4	102.5	105.7	-20.7%	80.9%
<b>Total expenses</b>	<b>316.0</b>	<b>321.3</b>	<b>267.0</b>	<b>246.1</b>	<b>-8.0%</b>	<b>100.0%</b>	<b>300.2</b>	<b>139.7</b>	<b>144.1</b>	<b>-16.3%</b>	<b>100.0%</b>
Surplus/(Deficit)	(3.6)	13.9	10.9	-	-100.0%		-	-	-	-	

## Personnel information

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

Number of posts estimated for 31 March 2026		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			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Arts Council of South Africa		32	32	32	26.6	0.8	32	25.9	0.8	32	27.2	0.9	32	28.7	0.9	32	30.1	0.9	-	100.0%
Salary level																				
1 – 6	5	5	5	1.0	0.2	5	0.5	0.1	5	0.5	0.1	5	0.6	0.1	5	0.6	0.1	-	15.6%	
7 – 10	9	9	9	5.8	0.6	9	4.7	0.5	9	5.0	0.6	9	5.2	0.6	9	5.5	0.6	-	28.1%	
11 – 12	7	7	7	5.8	0.8	7	6.1	0.9	7	6.4	0.9	7	6.7	1.0	7	7.0	1.0	-	21.9%	
13 – 16	11	11	11	14.0	1.3	11	14.6	1.3	11	15.3	1.4	11	16.1	1.5	11	17.0	1.5	-	34.4%	

1. Rand million.

## National Film and Video Foundation

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP priority	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of funded projects on South African content that are in development per year	Content development	Social cohesion and nation building	56	60	70	35	35	35	35
Number of funded projects on South African content that are in production per year	Content development		38	42	62	22	22	22	22
Number of film festival grants awarded per year	Marketing and distribution		12	21	19	14	14	14	14
Number of grants awarded for national festivals per year	Marketing and distribution		14	18	18	14	14	14	14
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Training, skills, research and policy development		55	60	35	35	35	35	35
Number of marketing distribution grants awarded per year	Marketing and distribution		10	12	11	9	9	9	9
Number of bursaries awarded per year in line with specific criteria	Training, skills, research and policy development		73	69	58	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.

Providing funding for content development in the film industry is at the core of the foundation's work. As such, funding applications for feature films, documentaries, short films and television-format concepts are all considered. The foundation plans to fund 105 South African films that are in development and 66 that are in production at an estimated cost of R198 million over the period ahead. In partnership with the Media Information and Communication Technologies Sector Education and Training Authority, 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 R36 million over the MTEF period.

Cabinet has approved a one-off baseline increase in 2026/27 of R178.1 million for the presidential employment

creative industries stimulus programme. Expenditure is set to decrease at an average annual rate of 22.7 per cent, from R390.1 million in 2025/26 to R180.1 million in 2028/29, mainly due to the allocation in 2025/26 for the presidential employment creative industries stimulus programme. The foundation expects to receive 96.2 per cent (R675.8 million) of its revenue over the MTEF period through transfers from the department. Revenue is set to decrease in line with expenditure.

### 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	49.7	265.2	111.0	47.0	-1.9%	36.0%	48.2	51.3	51.4	3.0%	21.5%
Content development	225.2	68.0	60.9	296.1	9.6%	49.5%	252.4	76.3	78.7	-35.7%	58.0%
Training, skills, research and policy development	14.8	9.6	12.4	17.6	5.8%	4.1%	16.3	17.6	18.4	1.5%	7.4%
Public engagement	33.3	26.3	46.1	29.3	-4.1%	10.3%	29.3	30.8	31.6	2.5%	13.1%
<b>Total</b>	<b>323.1</b>	<b>369.1</b>	<b>230.4</b>	<b>390.1</b>	<b>6.5%</b>	<b>100.0%</b>	<b>346.2</b>	<b>176.0</b>	<b>180.1</b>	<b>-22.7%</b>	<b>100.0%</b>

### Statement of financial performance

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

Statement of financial performance

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
Non-tax revenue	54.4	35.3	36.8	6.3	-51.1%	10.0%	8.2	9.7	8.6	10.5%	3.8%
Other non-tax revenue	54.4	35.3	36.8	6.3	-51.1%	10.0%	8.2	9.7	8.6	10.5%	3.8%
<b>Transfers received</b>	<b>291.1</b>	<b>324.5</b>	<b>189.5</b>	<b>383.7</b>	<b>9.6%</b>	<b>90.0%</b>	<b>338.0</b>	<b>166.3</b>	<b>171.5</b>	<b>-23.5%</b>	<b>96.2%</b>
<b>Total revenue</b>	<b>345.5</b>	<b>359.8</b>	<b>226.2</b>	<b>390.1</b>	<b>4.1%</b>	<b>100.0%</b>	<b>346.2</b>	<b>176.0</b>	<b>180.1</b>	<b>-22.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	49.7	54.1	58.6	47.0	-1.9%	16.0%	48.2	51.3	51.4	3.0%	21.5%
Compensation of employees	31.3	32.9	37.2	34.6	3.5%	10.4%	35.7	37.7	38.4	3.5%	15.9%
Goods and services	15.8	17.9	18.2	10.8	-12.0%	4.8%	10.8	12.0	12.2	4.3%	5.0%
Depreciation	2.7	3.3	3.2	1.6	-14.9%	0.8%	1.7	1.6	0.8	-21.4%	0.6%
<b>Transfers and subsidies</b>	<b>273.3</b>	<b>315.0</b>	<b>171.9</b>	<b>343.0</b>	<b>7.9%</b>	<b>84.0%</b>	<b>298.1</b>	<b>124.7</b>	<b>128.6</b>	<b>-27.9%</b>	<b>78.5%</b>
<b>Total expenses</b>	<b>323.1</b>	<b>369.1</b>	<b>230.4</b>	<b>390.1</b>	<b>6.5%</b>	<b>100.0%</b>	<b>346.2</b>	<b>176.0</b>	<b>180.1</b>	<b>-22.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>22.4</b>	<b>(9.3)</b>	<b>(4.2)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Personnel information

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

Number of posts estimated for 31 March 2026		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		2025/26		2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29			
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	56	56	56	37.2	0.7	56	34.6	0.6	56	35.7	0.6	56	37.7	0.7	56	38.4	0.7	-	100.0%
1 – 6	15	15	15	1.9	0.1	15	1.8	0.1	15	1.8	0.1	15	1.9	0.1	15	1.9	0.1	-	26.8%
7 – 10	26	26	26	17.1	0.7	26	15.8	0.6	26	16.7	0.6	26	17.5	0.7	26	18.0	0.7	-	46.4%
11 – 12	11	11	11	10.6	1.0	11	10.3	0.9	11	10.1	0.9	11	10.6	1.0	11	11.2	1.0	-	19.6%
13 – 16	4	4	4	7.6	1.9	4	6.8	1.7	4	7.1	1.8	4	7.6	1.9	4	7.4	1.8	-	7.1%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of initiatives supported per year associated with living heritage	Business development	Social cohesion and nation building	6	6	10	6	7	7	7
Number of heritage exchange programmes implemented/participated in per year	Business development		2	2	4	2	2	2	2
Number of community heritage projects supported and funded per year	Business development		32	31	31	31	31	31	31
Number of provincial resistance and liberation heritage route sites developed and managed per year	Business development		9	9	10	9	9	9	9

### 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 of heritage conservation, cultural diplomacy, funding, advocacy, education, development, transformation and strategic partnerships. Each of these entails concerted effort by the council to address longstanding challenges while leveraging emerging opportunities.

The council will focus on expanding the accessibility, promoting the inclusivity and enhancing the visibility of heritage across communities. It plans to distribute R20 million over the MTEF period to at least 90 heritage projects through public calls for proposals.

The council derives its revenue entirely through transfers from the department. Cabinet has approved a one-off baseline increase in 2026/27 of R27 million for the presidential employment creative industries stimulus programme. Expenditure and revenue are expected to increase at an average annual rate of 3.7 per cent, from R77.5 million in 2025/26 to R86.5 million in 2028/29.

### Programmes/Objectives/Activities

**Table 37.35 National Heritage Council of South Africa 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 (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
R million												
Administration	43.6	39.9	46.5	47.3	2.7%	39.8%	49.4	51.3	52.8	3.8%	55.2%	
Business development	95.8	62.4	80.0	30.3	-31.9%	60.2%	58.2	32.6	33.7	3.6%	44.8%	
<b>Total</b>	<b>139.5</b>	<b>102.4</b>	<b>126.5</b>	<b>77.5</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>107.7</b>	<b>83.9</b>	<b>86.5</b>	<b>3.7%</b>	<b>100.0%</b>	

## Statement of financial performance

**Table 37.36 National Heritage Council of South Africa 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				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Revenue</b>											
Non-tax revenue	1.8	3.2	3.1	–	-100.0%	1.8%	–	–	–	–	
Other non-tax revenue	1.8	3.2	3.1	–	-100.0%	1.8%	–	–	–	–	
<b>Transfers received</b>	<b>142.3</b>	<b>102.8</b>	<b>131.4</b>	<b>77.5</b>	<b>-18.3%</b>	<b>98.2%</b>	<b>107.7</b>	<b>83.9</b>	<b>86.5</b>	<b>3.7%</b>	
<b>Total revenue</b>	<b>144.1</b>	<b>106.0</b>	<b>134.6</b>	<b>77.5</b>	<b>-18.7%</b>	<b>100.0%</b>	<b>107.7</b>	<b>83.9</b>	<b>86.5</b>	<b>3.7%</b>	
<b>Expenses</b>											
Current expenses	74.5	102.4	126.5	77.5	1.4%	85.4%	107.7	83.9	86.5	3.7%	
Compensation of employees	33.4	35.6	37.2	40.1	6.3%	32.8%	43.3	45.2	47.2	5.6%	
Goods and services	39.2	65.5	86.9	37.5	-1.5%	51.4%	64.4	38.7	39.3	1.6%	
Depreciation	1.9	1.2	2.4	–	-100.0%	1.2%	–	–	–	–	
Transfers and subsidies	65.0	–	–	–	-100.0%	14.6%	–	–	–	–	
<b>Total expenses</b>	<b>139.5</b>	<b>102.4</b>	<b>126.5</b>	<b>77.5</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>107.7</b>	<b>83.9</b>	<b>86.5</b>	<b>3.7%</b>	
<b>Surplus/(Deficit)</b>	<b>4.6</b>	<b>3.7</b>	<b>8.1</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

## Personnel information

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

Number of posts estimated for 31 March 2026		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		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
National Heritage Council of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	64	64	56	37.2	0.7	64	40.1	0.6	53	43.3	0.8	53	45.2	0.9	53	47.2	0.9	-6.1%	100.0%
1 – 6	27	27	26	4.1	0.2	27	3.9	0.1	16	2.7	0.2	16	2.8	0.2	16	3.0	0.2	-16.0%	30.2%
7 – 10	14	14	6	3.5	0.6	14	7.4	0.5	14	8.6	0.6	14	9.0	0.6	14	9.4	0.7	–	26.4%
11 – 12	13	13	11	11.4	1.0	13	13.0	1.0	13	13.7	1.1	13	14.3	1.1	13	14.9	1.1	–	24.5%
13 – 16	10	10	13	18.2	1.4	10	15.8	1.6	10	18.3	1.8	10	19.0	1.9	10	19.9	2.0	–	18.9%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of printed and recorded lexicographical materials per year	Business development	Social cohesion and nation building	5	6	1	1	1	5	13
Percentage of linguistic human rights violations resolved per year	Business development		92% (12/13)	79% (11/14)	100% (1)	70%	75%	75%	75%
Number of articles produced in different languages and published on the board's website per year	Business development		– <sup>1</sup>	6	6	12	12	12	14
Percentage of terminology lists authenticated per year	Business development		100% (23)	96% (22/23)	95% (42/44)	95%	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 the 12 official languages, as well as the Khoi, Nama and San languages; promote multilingualism in South Africa; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board will continue to focus on developing dictionaries in South Africa's 12 official languages over the MTEF period, particularly for South African Sign Language as a recently officialised language. It has already published several monolingual and bilingual dictionaries, culminating in foundation-phase dictionaries in all previously marginalised languages. The dictionary compilation programme is a continuous process where a dictionary may be revised to add new lemmas and improve definitions. To develop dictionaries, transfers to the board's national lexicographical units are set to increase from R28.6 million in 2025/26 to R33.5 million in 2028/29, enabling the board to publish 19 lexicographical materials over the medium term in all official languages and authenticate terminology. As the board relies on skilled personnel to do this work, spending on compensation of employees accounts for an estimated 58.8 per cent (R254.8 million) of planned spending over the period ahead.

The board is set to receive all of its funding over the MTEF period, amounting to R433.3 million, through transfers from the department. Revenue and expenditure are expected to increase at an average annual rate of 4.3 per cent, from R131.7 million in 2025/26 to R149.3 million in 2028/29.

### Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	80.2	87.1	59.8	58.7	-9.9%	49.1%	59.5	61.7	63.8	2.8%	42.7%
Business development	69.1	71.7	80.5	71.2	1.0%	50.3%	75.7	78.5	81.1	4.4%	54.3%
Public engagement and stakeholder relations	–	0.7	1.2	1.8	–	0.6%	4.0	4.5	4.4	35.7%	3.0%
<b>Total</b>	<b>149.3</b>	<b>159.5</b>	<b>141.5</b>	<b>131.7</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>139.2</b>	<b>144.8</b>	<b>149.3</b>	<b>4.3%</b>	<b>100.0%</b>

### Statement of financial performance

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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
Non-tax revenue	3.4	3.8	2.6	–	-100.0%	1.9%	–	–	–	–	–
Other non-tax revenue	3.4	3.8	2.6	–	-100.0%	1.9%	–	–	–	–	–
Transfers received	123.3	120.4	126.7	131.7	2.2%	98.1%	139.2	144.8	149.3	4.3%	100.0%
<b>Total revenue</b>	<b>126.7</b>	<b>124.2</b>	<b>129.3</b>	<b>131.7</b>	<b>1.3%</b>	<b>100.0%</b>	<b>139.2</b>	<b>144.8</b>	<b>149.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	122.0	131.5	112.0	100.1	-6.4%	80.0%	104.2	108.8	111.6	3.7%	74.9%
Compensation of employees	58.0	62.2	69.0	75.6	9.2%	45.5%	81.6	84.9	88.3	5.3%	58.8%
Goods and services	60.0	64.8	38.0	24.5	-25.8%	32.2%	22.5	24.0	23.3	-1.6%	16.1%
Depreciation	4.0	4.4	5.0	–	-100.0%	2.3%	–	–	–	–	–
Transfers and subsidies	27.3	27.9	29.5	31.6	5.1%	20.0%	35.1	35.9	37.7	6.0%	25.1%
<b>Total expenses</b>	<b>149.3</b>	<b>159.5</b>	<b>141.5</b>	<b>131.7</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>139.2</b>	<b>144.8</b>	<b>149.3</b>	<b>4.3%</b>	<b>100.0%</b>
Surplus/(Deficit)	(22.6)	(35.3)	(12.3)	–	-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 2026		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			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Pan South African Language Board	102	102	98	69.0	0.7	102	75.6	0.7	102	81.6	0.8	102	84.9	0.8	122	88.3	0.7	6.1%	100.0%
Salary level																			
1 – 6	20	20	20	1.8	0.1	20	2.0	0.1	20	2.1	0.1	20	2.2	0.1	33	2.3	0.1	18.2%	22.4%
7 – 10	44	44	40	20.4	0.5	44	22.2	0.5	44	24.2	0.6	44	25.3	0.6	44	26.5	0.6	–	40.5%
11 – 12	19	19	19	19.9	1.0	19	22.1	1.2	19	23.4	1.2	19	24.0	1.3	22	24.7	1.1	5.0%	18.4%
13 – 16	19	19	19	26.9	1.4	19	29.3	1.5	19	31.9	1.7	19	33.4	1.8	23	34.9	1.5	6.6%	18.7%

1. Rand million.

## Performing arts institutions

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of productions staged per year	Business development	Social cohesion and nation building	336	385	409	430	428	427	427
Number of festivals staged per year	Business development		19	19	19	25	24	22	22
Number of skills training and development programmes conducted per year	Public engagement		71	72	72	72	70	70	70

### 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 1 282 productions, organising 68 festivals and conducting 210 training and development programmes that represent South Africa's cultural diversity. To support these targets, an estimated R229.3 million over the medium term is allocated to the business development programme and R110.3 million to the public engagement programme. Their expenditure is expected to increase at an average annual rate of 0.6 per cent, from R566 million in 2025/26 to R575.6 million in 2028/29. This marginal increase is due to Artscape budgeting for a deficit in terms of section 53(3) of the Public Finance Management Act (1999).

The institutions are set to receive 88.1 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 1.8 per cent, from R526.7 million in 2025/26 to R555.6 million in 2028/29.

## Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	402.9	423.9	448.0	446.6	3.5%	78.1%	437.9	455.8	461.0	1.1%	79.9%
Business development	96.0	91.2	90.5	73.1	-8.7%	15.9%	76.1	74.4	78.8	2.5%	13.5%
Public engagement	21.3	27.4	36.3	46.2	29.5%	6.0%	40.3	34.3	35.7	-8.2%	6.5%
<b>Total</b>	<b>520.2</b>	<b>542.5</b>	<b>574.8</b>	<b>566.0</b>	<b>2.8%</b>	<b>100.0%</b>	<b>554.4</b>	<b>564.5</b>	<b>575.6</b>	<b>0.6%</b>	<b>100.0%</b>

## Statement of financial performance

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>49.2</b>	<b>61.5</b>	<b>68.1</b>	<b>72.7</b>	<b>13.9%</b>	<b>11.5%</b>	<b>65.6</b>	<b>62.0</b>	<b>68.0</b>	<b>-2.2%</b>	<b>11.9%</b>
Sale of goods and services other than capital assets	28.0	28.9	34.7	30.4	2.8%	5.6%	34.2	35.1	38.3	8.0%	6.6%
Other sales	0.0	0.2	0.2	0.2	103.2%	-	0.1	0.1	0.1	-23.2%	0.0%
Other non-tax revenue	21.2	32.6	33.4	42.3	26.0%	5.9%	31.4	26.9	29.7	-11.1%	5.4%
Transfers received	458.2	491.6	537.3	454.0	-0.3%	88.5%	472.3	484.1	487.6	2.4%	88.1%
<b>Total revenue</b>	<b>507.4</b>	<b>553.1</b>	<b>605.4</b>	<b>526.7</b>	<b>1.2%</b>	<b>100.0%</b>	<b>537.9</b>	<b>546.1</b>	<b>555.6</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>479.5</b>	<b>512.0</b>	<b>534.1</b>	<b>518.8</b>	<b>2.7%</b>	<b>92.8%</b>	<b>504.9</b>	<b>514.5</b>	<b>525.6</b>	<b>0.4%</b>	<b>91.2%</b>
Compensation of employees	182.9	207.3	221.8	233.6	8.5%	38.4%	253.2	259.5	271.8	5.2%	46.3%
Goods and services	266.1	257.7	269.2	252.3	-1.8%	47.4%	222.0	221.8	220.3	-4.4%	39.2%
Depreciation	30.5	46.6	43.0	32.9	2.5%	6.9%	29.7	33.1	33.5	0.7%	5.7%
Interest, dividends and rent on land	-	0.3	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies	40.7	30.5	40.7	47.1	5.0%	7.2%	49.5	50.0	50.0	2.0%	8.8%
<b>Total expenses</b>	<b>520.2</b>	<b>542.5</b>	<b>574.8</b>	<b>566.0</b>	<b>2.8%</b>	<b>100.0%</b>	<b>554.4</b>	<b>564.5</b>	<b>575.6</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12.8)</b>	<b>10.5</b>	<b>30.6</b>	<b>(39.3)</b>	<b>45.3%</b>		<b>(16.5)</b>	<b>(18.4)</b>	<b>(20.0)</b>	<b>-20.2%</b>	

## Personnel information

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

Performing arts institutions	Number of posts estimated for 31 March 2026		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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
<b>Salary level</b>	<b>590</b>	<b>595</b>	<b>568</b>	<b>221.8</b>	<b>0.4</b>	<b>590</b>	<b>233.6</b>	<b>0.4</b>	<b>590</b>	<b>253.2</b>	<b>0.4</b>	<b>590</b>	<b>259.5</b>	<b>0.4</b>	<b>595</b>	<b>271.8</b>	<b>0.5</b>	<b>0.3%</b>	<b>100.0%</b>
1 – 6	325	328	311	57.3	0.2	325	66.0	0.2	329	67.8	0.2	329	69.6	0.2	334	73.8	0.2	0.9%	55.9%
7 – 10	222	224	215	108.0	0.5	222	109.3	0.5	220	120.0	0.5	220	123.5	0.6	220	138.3	0.6	-0.3%	37.2%
11 – 12	28	28	27	29.3	1.1	28	29.7	1.1	26	30.3	1.2	26	32.8	1.3	26	24.7	1.0	-2.4%	4.4%
13 – 16	14	14	14	24.4	1.7	14	25.6	1.8	14	32.0	2.3	14	30.3	2.2	14	31.5	2.3	-	2.4%
17 – 22	1	1	1	2.9	2.9	1	3.0	3.0	1	3.2	3.2	1	3.3	3.3	1	3.5	3.5	-	0.2%

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	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of heritage resources assessed for grading per year	Business development	Social cohesion and nation building	12	5	5	5	5	5
Number of heritage resources declared per year	Business development		9	7	4	4	4	4
Number of heritage resources inspected per year	Business development		68	61	58	25	30	30
Number of monuments and memorial sites rehabilitated and erected per year	Business development		5	4	2	4	4	4
Number of employment opportunities created per year through internships	Business development		6	8	7	5	5	5

### Entity overview

The South African Heritage Resources Agency is a schedule 3A public entity established in terms of the National Heritage Resources Act (1999). The agency is mandated to coordinate the identification and management of the national estate. This is done through the promotion and preservation of the national estate by the grading, declaration, monitoring and inspection of heritage resources. It formulates national principles, standards and policy for the identification, recording and management of the national estate in terms of which heritage resource authorities and other relevant bodies must function. The agency also 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 declare and mark 12 national heritage sites, rehabilitate and erect 12 monument and memorial sites, and sign 12 strategic partnership agreements. It has budgeted R21.3 million for these activities over the next 3 years.

Total expenditure and revenue are set to increase at an average annual rate of 2.8 per cent, from R79.4 million in 2025/26 to R86.4 million in 2028/29. The agency is set to receive 93.4 per cent (R236.3 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 (%)			
				2026/27	2027/28	2028/29					
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Administration	43.8	50.2	52.4	50.7	5.0%	62.3%	52.1	53.6	54.3	2.3%	63.3%
Business development	24.6	25.8	33.8	26.4	2.4%	34.9%	27.3	28.6	29.4	3.7%	33.7%
Public engagement	2.1	2.3	2.2	2.3	3.4%	2.8%	2.4	2.5	2.6	5.2%	3.0%
<b>Total</b>	<b>70.5</b>	<b>78.3</b>	<b>88.3</b>	<b>79.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>81.8</b>	<b>84.8</b>	<b>86.4</b>	<b>2.8%</b>	<b>100.0%</b>

## Statement of financial performance

**Table 37.48 South African Heritage Resources Agency statement 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				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Revenue</b>											
Non-tax revenue	10.2	17.3	24.2	5.8	-17.1%	17.1%	5.8	5.8	5.0	-4.6%	6.6%
Other non-tax revenue	10.2	17.3	24.2	5.8	-17.1%	17.1%	5.8	5.8	5.0	-4.6%	6.6%
Transfers received	65.6	67.0	71.9	73.6	3.9%	82.9%	76.0	78.9	81.4	3.4%	93.4%
<b>Total revenue</b>	<b>75.7</b>	<b>84.2</b>	<b>96.0</b>	<b>79.4</b>	<b>1.6%</b>	<b>100.0%</b>	<b>81.8</b>	<b>84.8</b>	<b>86.4</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	70.5	78.3	88.3	79.4	4.1%	100.0%	81.8	84.8	86.4	2.8%	100.0%
Compensation of employees	43.4	47.1	46.0	49.6	4.5%	58.8%	52.5	55.2	57.7	5.2%	65.4%
Goods and services	25.4	30.2	40.2	27.4	2.5%	38.9%	26.7	27.5	26.4	-1.2%	31.9%
Depreciation	1.7	1.0	2.1	2.5	13.8%	2.3%	2.6	2.1	2.3	-2.3%	2.7%
<b>Total expenses</b>	<b>70.5</b>	<b>78.3</b>	<b>88.3</b>	<b>79.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>81.8</b>	<b>84.8</b>	<b>86.4</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.3</b>	<b>6.0</b>	<b>7.7</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</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 2026		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		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
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	46.0	0.5	94	49.6	0.5	94	52.5	0.6	94	55.2	0.6	94	57.7	0.6	-	100.0%
1 – 6	19	19	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	19	2.0	0.1	19	2.1	0.1	-	20.2%
7 – 10	69	69	70	36.7	0.5	69	38.7	0.6	69	41.7	0.6	69	43.8	0.6	69	45.7	0.7	-	73.4%
13 – 16	6	6	5	7.3	1.5	6	8.9	1.5	6	8.9	1.5	6	9.4	1.6	6	9.8	1.6	-	6.4%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of urine drug tests conducted on South African athletes per year	Doping control and Investigations	Social cohesion and nation building	2 187	1 594	947	2 000	1 000	1 000	1 000
Number of blood tests in the athlete biological passport project completed per year	Doping control and Investigations		262	321	290	300	50	100	100
Number of erythropoietin tests conducted per year	Doping control and Investigations		488	294	357	100	200	200	200
Number of elite athletes in the registered testing pool per year	Doping control and Investigations		113	108	104	100	80	80	80

### 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 3 000 urine drug tests on South African athletes, complete

250 blood tests through the athlete biological passport project, and conduct 600 erythropoietin tests. It will also have 80 elite athletes in the registered testing pool in each year. The institute has budgeted an estimated R37.9 million over the period ahead to carry out these activities. Expenditure is set to increase at an average annual rate of 1.2 per cent, from R36.7 million in 2025/26 to R38 million in 2028/29.

The institute expects to receive 91 per cent (R100.5 million) of its revenue over the period ahead through transfers from the department and the balance through the services it renders. Revenue is expected to increase at an average annual rate of 3.7 per cent, from R34.1 million in 2025/26 to R38 million in 2028/29.

### Programmes/Objectives/Activities

**Table 37.51 South African Institute for Drug-Free Sport 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	16.3	16.0	17.4	18.5	4.3%	44.5%	19.2	20.0	20.9	4.1%	54.4%
Doping control and Investigations	23.1	17.6	15.0	13.8	-15.7%	45.3%	12.2	12.7	13.0	-2.1%	34.3%
Education	4.1	1.5	1.2	2.4	-16.0%	6.0%	2.5	2.6	2.6	2.3%	7.0%
International liaison	0.8	0.4	0.3	0.5	-10.5%	1.3%	0.6	0.6	0.6	1.7%	1.5%
Results management	–	2.5	0.5	1.4	–	2.9%	1.0	1.0	1.0	-10.6%	2.7%
<b>Total</b>	<b>44.3</b>	<b>38.1</b>	<b>34.3</b>	<b>36.7</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>35.5</b>	<b>36.9</b>	<b>38.0</b>	<b>1.2%</b>	<b>100.0%</b>

### Statement of financial performance

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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>5.2</b>	<b>7.4</b>	<b>4.3</b>	<b>3.1</b>	<b>-15.9%</b>	<b>14.1%</b>	<b>3.2</b>	<b>3.3</b>	<b>3.4</b>	<b>3.6%</b>	<b>9.0%</b>
Sale of goods and services other than capital assets	4.2	6.0	3.3	2.2	-19.5%	11.0%	2.3	2.4	2.5	4.5%	6.5%
Other non-tax revenue	1.0	1.4	1.0	0.9	-3.2%	3.1%	0.9	0.9	0.9	1.3%	2.5%
<b>Transfers received</b>	<b>29.9</b>	<b>31.4</b>	<b>29.8</b>	<b>31.0</b>	<b>1.2%</b>	<b>85.9%</b>	<b>32.3</b>	<b>33.6</b>	<b>34.6</b>	<b>3.7%</b>	<b>91.0%</b>
<b>Total revenue</b>	<b>35.1</b>	<b>38.8</b>	<b>34.2</b>	<b>34.1</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>35.5</b>	<b>36.9</b>	<b>38.0</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>44.1</b>	<b>38.0</b>	<b>34.3</b>	<b>36.7</b>	<b>-5.9%</b>	<b>99.8%</b>	<b>35.5</b>	<b>36.9</b>	<b>38.0</b>	<b>1.2%</b>	<b>100.0%</b>
Compensation of employees	9.2	9.5	10.5	11.3	7.0%	26.4%	11.8	12.4	13.0	5.0%	33.8%
Goods and services	34.2	27.7	23.2	24.6	-10.4%	71.6%	22.8	23.6	24.2	-0.7%	63.9%
Depreciation	0.6	0.7	0.7	0.8	8.1%	1.8%	0.8	0.8	0.8	–	2.2%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	32.5%	–	0.0	0.0	0.0	–	–
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses</b>	<b>44.3</b>	<b>38.1</b>	<b>34.3</b>	<b>36.7</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>35.5</b>	<b>36.9</b>	<b>38.0</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(9.2)</b>	<b>–</b>	<b>(0.2)</b>	<b>(2.7)</b>	<b>-33.5%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	

## Personnel information

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

Number of posts estimated for 31 March 2026		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			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Institute for Drug-Free Sport		18	18	18	10.5	0.6	18	11.3	0.6	18	11.8	0.7	18	12.4	0.7	18	13.0	0.7	-	100.0%
Salary level																				
1 – 6	6	6	6	2.0	0.3	6	2.0	0.3	6	2.1	0.4	6	2.2	0.4	6	2.3	0.4	-	33.3%	
7 – 10	8	8	8	3.5	0.4	8	4.1	0.5	8	4.3	0.5	8	4.5	0.6	8	4.7	0.6	-	44.4%	
11 – 12	3	3	3	3.3	1.1	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	3	4.0	1.3	-	16.7%	
13 – 16	1	1	1	1.7	1.7	1	1.8	1.8	1	1.8	1.8	1	1.9	1.9	1	2.0	2.0	-	5.6%	

1. Rand million.

