Vote 37

Arts and Culture

Budget summary

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

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

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

Vote purpose

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

Mandate

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

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

Broadly, this legislation mandates the department to:

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

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

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

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

Expenditure analysis

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

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

Promoting and preserving heritage infrastructure

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

The liberation heritage route honours those who dedicated their lives to South Africa's liberation struggle. The route is expected to comprise a number of sites that express the key aspects of the South African resistance and liberation experience. R118 million is set aside over the medium term in the Heritage Promotion and Preservation programme to develop 3 sites per province, including a liberation movements museum and other forms of memorialisation. Construction of the National Heroes' Acre, which is part of the liberation heritage route, is expected to commence in 2020/21. The department has budgeted R67.4 million for 500 bronze statues that form part of the heroes' acre. To date, 90 bronze statues have been produced.

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

Community library services

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

Positioning the cultural and creative industries to contribute to economic development

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

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

Facilitating nation building and social cohesion

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

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

The Young Patriots programme encourages young people to participate actively in building the capacity of the arts, culture and heritage sector, and gain meaningful skills through service delivery improvement and moral regeneration initiatives, and the youth social cohesion advocates programme. Over the medium term, R28.5 million is allocated in the Social Cohesion and Nation Building subprogramme for activities related to youth development.

Expenditure trends

Table 37.2 Vote expenditure trends by programme and economic classification

Programmes
1. Administration
2. Institutional Governance
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	228.3	234.4	253.2	244.0	242.4	253.9	283.5	264.9	242.7	270.7	374.6	374.6	109.5%	100.7%
Programme 2	240.1	100.0	277.5	424.1	397.6	226.5	360.7	312.2	185.2	378.8	290.3	231.0	65.6%	83.7%
Programme 3	1 032.9	1 031.5	1 000.7	1 076.2	1 076.2	978.3	1 094.7	1 077.6	1 106.4	1 162.5	1 100.8	1 090.0	95.6%	97.4%
Programme 4	2 026.5	2 158.8	1 962.9	2 175.6	2 109.9	2 303.7	2 332.0	2 407.9	2 423.2	2 637.8	2 606.0	2 600.0	101.3%	100.1%
Total	**3 527.7**	**3 524.7**	**3 494.3**	**3 919.9**	**3 826.0**	**3 762.4**	**4 070.9**	**4 062.6**	**3 957.5**	**4 449.8**	**4 371.7**	**4 295.6**	**97.1%**	**98.3%**
Change to 2017 Budget estimate											(78.1)			
Economic classification														
Current payments	**693.3**	**609.0**	**538.4**	**640.2**	**634.7**	**590.6**	**597.2**	**588.8**	**541.2**	**631.4**	**669.2**	**660.3**	**91.0%**	**93.2%**
Compensation of employees	209.9	209.9	206.3	221.9	220.4	214.4	238.3	238.3	225.9	232.4	232.4	232.4	97.4%	97.5%
Goods and services	483.4	399.1	332.0	418.4	414.4	376.1	358.8	350.5	315.2	398.9	436.8	427.9	87.4%	90.7%
Interest and rent on land	–	–	0.1	–	–	0.2	–	–	0.1	–	–	–	–	–
Transfers and subsidies	**2 827.1**	**2 908.4**	**2 807.0**	**3 162.1**	**3 073.8**	**3 058.1**	**3 220.2**	**3 266.1**	**3 313.2**	**3 575.2**	**3 486.9**	**3 470.0**	**98.9%**	**99.3%**
Provinces and municipalities	1 016.2	1 032.8	1 019.7	1 311.0	1 274.3	1 274.3	1 357.1	1 357.1	1 357.1	1 420.0	1 420.0	1 420.0	99.3%	99.7%
Departmental agencies and accounts	1 643.4	1 606.4	1 496.7	1 449.0	1 428.7	1 461.7	1 522.2	1 569.8	1 627.0	1 831.5	1 744.3	1 736.9	–	–
Higher education institutions	12.5	1.0	0.6	–	–	0.1	–	–	6.2	–	7.3	7.3	114.0%	170.8%
Foreign governments and international organisations	3.0	3.2	3.1	3.7	4.2	4.0	3.7	4.2	14.9	4.6	3.9	3.9	173.1%	167.2%
Public corporations and private enterprises	2.4	11.6	68.3	201.3	176.0	115.5	146.2	104.3	135.9	90.5	110.4	106.7	96.8%	106.0%
Non-profit institutions	121.9	205.4	194.1	166.5	162.0	181.9	163.3	205.6	154.7	198.9	170.7	164.9	106.9%	93.5%
Households	27.7	48.0	24.5	30.6	28.6	20.5	27.7	25.1	17.4	29.7	30.3	30.3	80.2%	70.2%
Payments for capital assets	**7.4**	**7.4**	**148.4**	**117.5**	**117.5**	**113.1**	**253.4**	**207.6**	**102.9**	**243.3**	**215.7**	**165.3**	**85.2%**	**96.6%**
Buildings and other fixed structures	–	–	–	107.1	107.1	–	239.8	186.9	–	221.6	–	–	–	–
Machinery and equipment	7.4	7.4	7.0	7.4	7.4	2.6	7.4	10.3	4.6	7.7	64.2	64.2	262.0%	87.8%
Heritage assets	–	–	137.8	–	–	104.4	–	2.0	94.0	9.0	146.5	96.1	4 804.0%	291.1%
Software and other intangible assets	–	–	3.6	3.0	3.0	6.0	6.2	8.4	4.4	5.0	5.0	5.0	133.7%	115.8%
Payments for financial assets	**–**	**–**	**0.5**	**–**	**–**	**0.6**	**–**	**–**	**0.1**	**–**	**–**	**–**	**–**	**–**
Total	**3 527.7**	**3 524.7**	**3 494.3**	**3 919.9**	**3 826.0**	**3 762.4**	**4 070.9**	**4 062.6**	**3 957.5**	**4 449.8**	**4 371.7**	**4 295.6**	**97.1%**	**98.3%**

Expenditure estimates

Table 37.3 Vote expenditure estimates by programme and economic classification

Programmes

1. Administration
2. Institutional Governance
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

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

Expenditure trends and estimates for significant spending items

Table 37.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total Vote (%)
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Social Cohesion	33 081	28 140	33 228	53 747	17.6%	1.0%	78 648	83 184	87 951	17.8%	1.7%
Mzansi Golden Economy	346 382	343 444	382 572	383 538	3.5%	9.4%	385 477	407 333	430 267	3.9%	8.8%
Community library services grant	1 016 210	1 274 314	1 357 133	1 419 960	11.8%	32.7%	1 423 684	1 501 199	1 584 122	3.7%	32.6%
P2: Capital works: Capital Works of National Archives	1 036	21 061	53 242	19 213	164.7%	0.6%	36 520	22 000	11 500	-15.7%	0.5%
P3: Capital works: Performing Arts Institutions	23 490	31 125	4 635	27 906	5.9%	0.6%	43 082	9 894	19 273	-11.6%	0.6%
P4: Capital works: Heritage Legacy Projects	156 565	129 122	47 096	150 021	-1.4%	3.1%	218 734	245 647	269 296	21.5%	4.9%
Total	**1 576 764**	**1 827 206**	**1 877 906**	**2 054 385**	**202.1%**	**47.4%**	**2 186 145**	**2 269 257**	**2 402 409**	**19.6%**	**49.1%**

Goods and services expenditure trends and estimates

Table 37.5 Vote goods and services expenditure trends and estimates

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

Transfers and subsidies expenditure trends and estimates

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome 2014/15	Audited outcome 2015/16	Audited outcome 2016/17	Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expen-diture/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate 2018/19	Medium-term expenditure estimate 2019/20	Medium-term expenditure estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expen-diture/Total (%) 2017/18 - 2020/21
Households											
Social benefits											
Current	**3 578**	**1 122**	**639**	**–**	**-100.0%**	**1.4%**	**–**	**–**	**–**	**–**	**–**
Employee social benefits	3 578	1122	639	–	-100.0%	1.3%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**1 220 381**	**1 276 665**	**1 359 967**	**1 606 643**	**9.6%**	**1439.5%**	**1 502 525**	**1 589 805**	**1 684 764**	**1.6%**	**1735.4%**
Office accommodation	63 805	–	–	–	-100.0%	16.8%	–	–	–	–	–
Communication licences	7	7	–	–	-100.0%	–	–	–	–	–	–
Public Services Sector Education and Training Authority	632	–	–	–	-100.0%	0.2%	–	–	–	–	–
National Youth Development Agency	–	–	6 200	12 000	–	4.8%	9 000	9 504	10 027	-5.8%	11.0%
Constitution Hill	–	–	–	700	–	0.2%	–	–	–	-100.0%	0.2%
Pan South African Language Board	83 497	90 905	115 564	108 634	9.2%	105.0%	113 587	122 227	128 954	5.9%	128.7%
Artscape	50 755	53 090	55 904	58 699	5.0%	57.6%	60 912	64 323	67 860	5.0%	68.4%
The Market Theatre	27 810	39 089	42 419	44 540	17.0%	40.5%	46 303	48 896	51 585	5.0%	52.0%
National Arts Council	91 865	97 589	101 182	106 241	5.0%	104.6%	109 677	115 827	122 195	4.8%	123.4%
Performing Arts Centre of the Free State	37 690	39 424	41 513	47 589	8.1%	43.8%	45 322	47 860	50 493	2.0%	52.0%
The Playhouse Company	43 085	48 632	41 165	49 838	5.0%	48.1%	49 632	52 412	55 637	3.7%	56.4%
The South African State Theatre	45 028	47 099	49 595	52 075	5.0%	51.1%	55 453	58 558	61 778	5.9%	61.9%
Windybrow Theatre	10 703	28 195	–	–	-100.0%	10.2%	–	–	–	–	–

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
National Film and Video Foundation	147 588	116 721	122 907	129 052	-4.4%	136.0%	133 472	140 946	148 698	4.8%	150.1%
Mzansi golden economy: Art bank resources	3 000	–	3 000	6 000	26.0%	3.2%	6 000	8 000	10 000	18.6%	8.2%
Mzansi golden economy: Public art	500	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (Cultural events)	5 500	3 900	22 500	13 500	34.9%	12.0%	14 500	14 000	16 000	5.8%	15.8%
Various institutions: Mzansi golden economy (Touring ventures)	3 733	–	–	–	-100.0%	1.0%	–	–	–	–	–
Various institutions: Mzansi golden economy (Artists in schools)	1 000	900	960	4 000	58.7%	1.8%	2 600	2 746	2 897	-10.2%	3.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9 700	–	30 000	–	10.5%	50 000	52 800	55 704	22.9%	51.2%
Performing Arts Institutions: Mzansi golden economy (Incubators entrepreneur and local content development)	–	–	10 158	11 000	–	5.6%	9 000	9 504	10 027	-3.0%	10.7%
Arts and Culture Industries: Local market development and promotion	–	1 920	820	–	–	0.7%	528	558	589	–	0.5%
Human languages technologies projects	4 254	–	–	–	-100.0%	1.1%	–	–	3 927	–	1.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	5 308	6 521	7 754	8 711	18.0%	7.5%	9 419	9 948	10 495	6.4%	10.5%
Freedom Park: Pretoria	70 470	71 158	72 922	96 613	11.1%	82.0%	84 551	89 291	94 202	-0.8%	99.1%
Iziko Museums: Cape Town	65 331	80 768	87 844	95 644	13.5%	86.8%	86 317	91 205	96 268	0.2%	100.4%
Luthuli Museum: Stanger	8 890	9 477	10 059	14 113	16.7%	11.2%	14 828	15 634	16 491	5.3%	16.6%
KwaZulu-Natal Museum: Pietermaritzburg	17 376	21 663	23 727	36 686	28.3%	26.2%	35 224	37 188	39 240	2.3%	40.3%
National Heritage Council	55 917	58 475	82 724	64 653	5.0%	69.0%	68 493	72 329	76 307	5.7%	76.6%
National Museum: Bloemfontein	41 085	47 566	51 688	100 378	34.7%	63.4%	54 281	57 373	60 580	-15.5%	74.1%
Nelson Mandela Museum: Mthatha	20 124	21 612	24 083	26 779	10.0%	24.4%	27 103	28 625	30 199	4.1%	30.6%
Robben Island Museum: Cape Town	66 805	95 662	73 172	89 438	10.2%	85.6%	80 451	84 995	89 709	0.1%	93.7%
South African Heritage Resources Agency	46 417	48 552	51 125	57 861	7.6%	53.7%	55 650	58 767	61 999	2.3%	63.7%
The National English Literary Museum: Grahamstown	8 657	9 545	9 836	12 155	12.0%	10.6%	11 493	12 136	12 804	1.7%	13.2%
Voortrekker Museum: Pietermaritzburg	11 935	13 190	14 052	17 297	13.2%	14.9%	18 296	19 334	20 397	5.6%	20.5%
War Museum of the Boer Republics: Bloemfontein	8 613	9 907	10 604	22 084	36.9%	13.5%	12 710	13 483	14 224	-13.6%	17.0%
William Humphreys Art Gallery: Kimberley	5 960	7 546	7 713	9 967	18.7%	8.2%	10 383	10 967	11 570	5.1%	11.7%
Ditsong Museums of South Africa: Pretoria	66 350	77 880	84 164	125 777	23.8%	93.3%	87 212	92 152	97 272	-8.2%	109.4%
National Library of South Africa	84 077	102 231	115 012	135 398	17.2%	115.1%	117 805	124 643	131 766	-0.9%	138.5%
South African Library for the Blind	16 612	17 741	19 601	19 221	5.0%	19.3%	22 323	23 574	24 870	9.0%	24.5%
Radio and television licences	2	–	–	–	-100.0%	–	–	–	–	–	–
Capital	**276 326**	**185 064**	**267 065**	**137 627**	**-20.7%**	**228.2%**	**204 564**	**265 988**	**271 465**	**25.4%**	**239.1%**
Heritage legacy projects	43 103	–	–	–	-100.0%	11.4%	–	–	–	–	–
Gauteng Tourism Authority	–	–	200	–	–	0.1%	–	–	–	–	–
Artscape: Capital works projects	–	–	28 270	16 480	–	11.8%	4 625	1 975	14 974	-3.1%	10.3%
The South African State Theatre: Capital works projects	20 052	–	12 300	5 000	-37.1%	9.8%	5 900	17 168	9 484	23.8%	10.2%
The Playhouse Company: Capital works projects	24 400	–	13 762	1 770	-58.3%	10.5%	31 852	6 537	21 512	129.9%	16.8%
Performing Arts Centre of the Free State: Capital works projects	5 000	–	30 000	–	-100.0%	9.2%	7 738	25 976	6 667	–	11.0%
The Market Theatre: Capital works projects	15 000	–	8 417	12 000	-7.2%	9.3%	15 000	25 698	14 472	6.4%	18.3%
National Arts Council: Capital works projects	–	–	–	–	–	–	1 800	–	–	–	0.5%
National Film and Video Foundation: Capital works projects	–	–	–	–	–	–	13 248	7 750	7 736	–	7.8%
Provincial Departmental Agencies	–	–	–	1 350	–	0.4%	–	–	–	-100.0%	0.4%
Iziko Museums: Cape Town (Capital works projects)	51 690	40 206	74 740	48 537	-2.1%	56.7%	20 200	9 502	9 474	-42.0%	23.8%
Nelson Mandela Museum: Mthatha (Capital works projects)	10 230	1 303	335	1 925	-42.7%	3.6%	4 000	6 000	10 000	73.2%	6.0%
South African Heritage Resources Agency (Capital works projects)	–	25 000	–	2 000	–	7.1%	–	–	29 209	144.4%	8.5%

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
KwaZulu-Natal Museum: Pietermaritzburg (Capital works projects)	936	–	395	–	-100.0%	0.4%	4 200	33 542	16 374	–	14.7%
Luthuli Museum: Stanger (Capital works projects)	883	–	5 967	1 250	12.3%	2.1%	–	–	–	-100.0%	0.3%
Voortrekker Museum: Pietermaritzburg (Capital works projects)	1 279	11 428	–	1 000	-7.9%	3.6%	–	3 250	1 000	–	1.4%
William Humphreys Art Gallery: Kimberley (Capital works projects)	1 200	–	1 000	1 000	-5.9%	0.8%	4 103	17 000	4 500	65.1%	7.2%
War Museum of the Boer Republics: Bloemfontein (Capital works projects)	620	1 347	1 149	1 000	17.3%	1.1%	–	1 673	6 000	81.7%	2.4%
Die Afrikaanse Taalmuseum en -monument: Paarl (Capital works projects)	1 000	420	1 030	2 000	26.0%	1.2%	1 608	3 581	17 038	104.2%	6.6%
Ditsong Museums of South Africa: Pretoria (Capital works projects)	14 343	3 974	576	–	-100.0%	5.0%	21 000	38 557	30 900	–	24.6%
National Museum: Bloemfontein (Capital works projects)	13 062	–	–	–	-100.0%	3.4%	–	9 750	9 735	–	5.3%
The National English Literary Museum: Grahamstown (Capital works projects)	36 514	63 218	45 652	2 635	-58.4%	39.0%	4 100	2 000	1 000	-27.6%	2.6%
Robben Island Museum: Cape Town (Capital works projects)	17 530	27 621	26 121	20 000	4.5%	24.0%	43 300	37 825	8 722	-24.2%	29.9%
Freedom Park: Pretoria (Capital works projects)	12 982	–	–	2 000	-46.4%	3.9%	–	(256)	10 730	75.1%	3.4%
National Library of South Africa: Capital works projects	4 353	10 547	17 151	12 914	43.7%	11.8%	9 583	11 556	34 688	39.0%	18.7%
South African Library for the Blind: Capital works projects	2 149	–	–	4 766	30.4%	1.8%	12 307	6 904	7 250	15.0%	8.5%
Households											
Other transfers to households											
Current	**20 939**	**19 410**	**16 716**	**30 262**	**13.1%**	**23.0%**	**20 708**	**22 512**	**21 893**	**-10.2%**	**25.9%**
Employee social benefits	–	710	–	–	–	0.2%	–	–	–	–	–
Gifts and donations	–	–	1	–	–	–	–	–	–	–	–
Kenneth Arthur Bogosi Bolokwe	–	–	98	–	–	–	–	–	–	–	–
Mzansi golden economy: Public art	830	225	952	500	-15.5%	0.7%	1 000	828	857	19.7%	0.9%
Various institutions: Mzansi golden economy (Cultural events)	710	2 166	1 041	1 901	38.9%	1.5%	2 500	2 848	2 221	5.3%	2.6%
Various institutions: Mzansi golden economy (Touring ventures)	1 214	1 397	2 901	4 657	56.5%	2.7%	2 000	2 112	2 228	-21.8%	3.0%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	–	1 500	–	0.4%	1 500	2 584	1 671	3.7%	2.0%
Arts and Culture Industries: Local market development and promotion	6 732	1 079	1 118	9 806	13.4%	4.9%	1 785	1 885	1 987	-41.3%	4.2%
Language development projects	7 789	8 859	6 000	6 300	-6.8%	7.6%	6 000	6 000	6 330	0.2%	6.7%
Heritage projects	2 550	4 974	4 605	5 598	30.0%	4.7%	5 923	6 255	6 599	5.6%	6.6%
Projects that conserve archival material	1 114	–	–	–	-100.0%	0.3%	–	–	–	–	–
Non-profit institutions											
Current	**172 004**	**152 166**	**148 591**	**150 201**	**-4.4%**	**164.1%**	**167 875**	**177 490**	**188 075**	**7.8%**	**185.8%**
Various institutions	9 393	9 865	5 894	12 190	9.1%	9.8%	14 812	15 837	16 708	11.1%	16.2%
Gcwala-Ngamasiko Cultural Festival	1 000	2 000	1 700	2 360	33.1%	1.9%	2 000	2 000	2 000	-5.4%	2.3%
!Kauru African contemporary art touring exhibition	2 000	–	–	–	-100.0%	0.5%	497	637	782	–	0.5%
Voortrekker Monument	–	1 284	–	–	–	0.3%	–	–	–	–	–
Valoyi Traditional Authority Trust	500	–	–	–	-100.0%	0.1%	–	–	–	–	–
Moral Regeneration Movement	–	1 500	3 500	3 500	–	2.2%	4 000	4 000	4 193	6.2%	4.3%
Business and Arts South Africa	7 312	7 648	11 053	8 456	5.0%	9.1%	8 946	9 447	9 967	5.6%	10.0%
Mzansi golden economy: Public art	6 990	1 756	1 218	2 500	-29.0%	3.3%	2 500	1 800	2 500	–	2.5%
Various institutions: Mzansi golden economy (Cultural events)	98 382	82 664	67 253	52 799	-18.7%	79.3%	52 400	52 610	55 504	1.7%	58.0%
Various institutions: Mzansi golden economy (Touring ventures)	10 097	11 313	13 716	6 243	-14.8%	10.9%	8 000	11 508	12 223	25.1%	10.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	–	9 150	12 899	–	5.8%	15 000	13 269	14 000	2.8%	15.0%

Table 37.6 Vote transfers and subsidies trends and estimates

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

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome 2014/15	Audited outcome 2015/16	Audited outcome 2016/17	Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expen-diture/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate 2018/19	Medium-term expenditure estimate 2019/20	Medium-term expenditure estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expen-diture/ Total (%) 2017/18 - 2020/21
Public corporations and private enterprises											
Other transfers to public corporations											
Current	**1 920**	**3 098**	**1 124**	**1 383**	**-10.4%**	**2.0%**	**3 086**	**3 722**	**–**	**-100.0%**	**2.2%**
Various institutions: Mzansi golden economy (20 years of freedom)	400	–	–	–	-100.0%	0.1%	–	–	–	–	–
Arts and culture Industries: Entrepreneur and local content development	1 520	80	–	–	-100.0%	0.4%	–	–	–	–	–
Human languages technologies projects	–	–	–	1 183	–	0.3%	–	–	–	-100.0%	0.3%
Council for Scientific and Industrial Research	–	3 018	1 124	200	–	1.1%	3 086	3 722	–	-100.0%	1.9%
Capital	**–**	**–**	**–**	**21 777**	**–**	**5.7%**	**37 409**	**–**	**–**	**-100.0%**	**16.1%**
National Heritage Monument	–	–	–	12 000	–	3.2%	17 409	–	–	-100.0%	8.0%
North West Development Corporation	–	–	–	1 676	–	0.4%	–	–	–	-100.0%	0.5%
Polokwane Performing Arts Centre - Incubator	–	–	–	–	–	–	20 000	–	–	–	5.4%
Mpumalanga Economic Growth Agency	–	–	–	8 101	–	2.1%	–	–	–	-100.0%	2.2%
Provinces and municipalities											
Provincial revenue funds											
Current	**345 786**	**419 407**	**709 143**	**996 886**	**42.3%**	**651.1%**	**1 057 777**	**1 126 198**	**1 188 138**	**6.0%**	**1187.7%**
Community library services grant: Current	345 786	419 407	709 143	996 886	42.3%	651.1%	1 057 777	1 126 198	1 188 138	6.0%	1187.7%
Capital	**670 424**	**854 907**	**647 989**	**423 074**	**-14.2%**	**684.0%**	**365 907**	**375 001**	**395 984**	**-2.2%**	**424.1%**
Community library services grant: Capital	670 424	854 907	647 989	423 074	-14.2%	684.0%	365 907	375 001	395 984	-2.2%	424.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	**3 501**	**3**	**1**	**–**	**-100.0%**	**0.9%**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	1	3	1	–	-100.0%	–	–	–	–	–	–
Various institutions: Mzansi golden economy (Cultural events)	3 500	–	–	–	-100.0%	0.9%	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	**2**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	2	–	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	**66 390**	**97 774**	**130 167**	**85 233**	**8.7%**	**100.0%**	**90 730**	**94 250**	**97 650**	**4.6%**	**100.0%**
Various institutions	1 489	50	900	–	-100.0%	0.0%	–	–	–	–	–
Mzansi golden economy: Public art	1 135	1 185	915	1 500	9.7%	0.0%	2 000	1 956	1 479	-0.5%	0.0%
Various institutions: Mzansi golden economy (Cultural events)	47 929	73 638	106 712	45 000	-2.1%	2.2%	45 000	44 572	47 072	1.5%	1.2%
Various institutions: Mzansi golden economy (Touring ventures)	9 381	5 490	8 896	12 100	8.9%	0.3%	11 000	10 948	10 413	-4.9%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	–	–	9 000	–	0.1%	11 300	10 560	11 141	7.4%	0.3%
Various institutions: Mzansi golden economy (Artists in schools)	2 200	1 800	900	1 333	-15.4%	0.0%	2 600	2 746	2 897	29.5%	0.1%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	3 730	4 000	–	0.1%	3 000	3 168	4 342	2.8%	0.1%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9 000	4 200	3 000	–	0.1%	1 500	5 168	4 342	13.1%	0.1%
Arts and culture industries: Local market development and promotion	4 256	5 236	2 624	9 000	28.4%	0.2%	14 330	15 132	15 964	21.1%	0.4%
Intsyst Labs	–	1 375	1 290	300	–	0.0%	–	–	–	-100.0%	0.0%
Capital	**–**	**14 595**	**4 635**	**2 000**	**–**	**0.2%**	**25 132**	**4 400**	**16 676**	**–**	**0.3%**
National Heroes Acre	–	–	–	–	–	–	10 000	–	–	–	0.1%
Various institutions: Capital works projects	–	14 595	4 635	–	–	0.2%	15 132	4 400	14 676	–	0.2%
Afrivibe Entertainment - Incubator	–	–	–	2 000	–	0.0%	–	–	2 000	–	0.0%
Total	**2 807 003**	**3 058 104**	**3 313 247**	**3 486 869**	**7.5%**	**100.0%**	**3 498 700**	**3 681 310**	**3 884 777**	**3.7%**	**100.0%**

Personnel information

Table 37.7 Vote personnel numbers and cost by salary level and programme[1]

Programmes
1. Administration
2. Institutional Governance
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

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

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

Departmental receipts

Table 37.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
R thousand	2014/15	2015/16	2016/17	2017/18		2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Departmental receipts	**3 301**	**2 970**	**1 262**	**1 288**	**596**	**-43.5%**	**100.0%**	**685**	**758**	**845**	**12.3%**	**100.0%**
Sales of goods and services produced by department	**263**	**318**	**298**	**409**	**285**	**2.7%**	**14.3%**	**401**	**429**	**451**	**16.5%**	**54.3%**
Sales by market establishments	15	15	14	154	25	18.6%	0.8%	17	19	20	-7.2%	2.8%
of which:												
Rental parking: Covered and open	*15*	*15*	*14*	*154*	*25*	*18.6%*	*0.8%*	*17*	*19*	*20*	*-7.2%*	*2.8%*
Administrative fees	5	5	2	–	5	–	0.2%	10	10	12	33.9%	1.3%
of which:												
Promotion of Access to Information Act (2005)	*5*	*3*	*1*	*–*	*3*	*-15.7%*	*0.1%*	*7*	*8*	*9*	*44.2%*	*0.9%*
Duplicate certificates	*–*	*2*	*1*	*–*	*2*	*–*	*0.1%*	*3*	*2*	*3*	*14.5%*	*0.3%*
Other sales	243	298	282	255	255	1.6%	13.3%	374	400	419	18.0%	50.2%
of which:												
Coat of arms	*108*	*151*	*146*	*116*	*150*	*11.6%*	*6.8%*	*220*	*240*	*250*	*18.6%*	*29.8%*
Photocopy and faxes	*50*	*62*	*41*	*50*	*40*	*-7.2%*	*2.4%*	*60*	*70*	*75*	*23.3%*	*8.5%*
Commission on insurance and garnishee	*78*	*80*	*86*	*82*	*60*	*-8.4%*	*3.7%*	*85*	*78*	*80*	*10.1%*	*10.5%*
Departmental Production	*2*	*–*	*4*	*–*	*–*	*-100.0%*	*0.1%*	*–*	*–*	*–*	*–*	*–*
Transportation fees	*5*	*5*	*5*	*7*	*5*	*–*	*0.2%*	*9*	*12*	*14*	*40.9%*	*1.4%*
Sales of scrap, waste, arms and other used current goods	**–**	**4**	**–**	**14**	**5**	**–**	**0.1%**	**5**	**7**	**1**	**-41.5%**	**0.6%**
of which:												
Waste paper	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*1*	*–*	*–*
Sale: Assets<R5000	*–*	*3*	*–*	*12*	*3*	*–*	***0.1%***	*2*	*3*	*–*	*-100.0%*	*0.3%*
Sale: Departmental publications	*–*	*1*	*–*	*2*	*2*	*–*	*–*	*3*	*4*	*–*	*-100.0%*	*0.3%*
Transfers received	**–**	**–**	**–**	**244**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Fines, penalties and forfeits	**4**	**–**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on land	**12**	**8**	**40**	**11**	**6**	**-20.6%**	**0.8%**	**9**	**12**	**13**	**29.4%**	**1.4%**

Table 37.8 Departmental receipts by economic classification

R thousand	Audited outcome 2014/15	Audited outcome 2015/16	Audited outcome 2016/17	Adjusted estimate 2017/18	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Receipt item/ Total (%) 2014/15 - 2017/18	Medium-term receipts estimate 2018/19	Medium-term receipts estimate 2019/20	Medium-term receipts estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2017/18 - 2020/21
Interest	12	8	40	11	6	-20.6%	0.8%	9	12	13	29.4%	1.4%
Sales of capital assets	**25**	**125**	**–**	**300**	**250**	**115.4%**	**4.9%**	**200**	**220**	**250**	**–**	**31.9%**
Transactions in financial assets and liabilities	**2 997**	**2 515**	**924**	**310**	**50**	**-74.4%**	**79.8%**	**70**	**90**	**130**	**37.5%**	**11.8%**
Total	**3 301**	**2 970**	**1 262**	**1 288**	**596**	**-43.5%**	**100.0%**	**685**	**758**	**845**	**12.3%**	**100.0%**

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme R million	Audited outcome 2014/15	Audited outcome 2015/16	Audited outcome 2016/17	Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate 2018/19	Medium-term expenditure estimate 2019/20	Medium-term expenditure estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
Ministry	4.2	4.2	4.2	4.5	2.7%	1.5%	4.9	5.2	5.6	7.1%	1.5%
Management	53.6	61.0	61.4	52.5	-0.7%	20.3%	53.4	57.0	61.1	5.2%	16.8%
Corporate Services	87.9	85.1	92.8	146.4	18.5%	36.7%	102.2	108.6	114.5	-7.9%	35.4%
Office of the CFO	27.5	30.8	28.7	30.5	3.5%	10.5%	31.5	33.8	36.7	6.3%	9.9%
Office Accommodation	79.9	72.8	55.5	140.7	20.7%	31.0%	108.9	114.5	120.3	-5.1%	36.3%
Total	**253.2**	**253.9**	**242.7**	**374.6**	**13.9%**	**100.0%**	**300.8**	**319.2**	**338.2**	**-3.3%**	**100.0%**
Change to 2017 Budget estimate				103.9			9.5	9.4	9.3		
Economic classification											
Current payments	**176.7**	**246.6**	**234.9**	**311.4**	**20.8%**	**86.2%**	**292.7**	**310.6**	**329.1**	**1.9%**	**93.3%**
Compensation of employees	89.5	95.0	96.5	98.2	3.1%	33.7%	107.1	115.1	123.4	7.9%	33.3%
Goods and services[1]	87.2	151.4	138.3	213.2	34.7%	52.5%	185.5	195.5	205.7	-1.2%	60.0%
of which:											
Advertising	*0.8*	*2.1*	*1.7*	*1.7*	*27.9%*	*0.6%*	*10.0*	*10.5*	*11.1*	*87.8%*	*2.5%*
Audit costs: External	*8.1*	*9.8*	*9.6*	*10.2*	*7.7%*	*3.3%*	*9.6*	*10.2*	*10.8*	*1.9%*	*3.1%*
Computer services	*8.4*	*11.1*	*13.3*	*10.5*	*7.7%*	*3.8%*	*10.9*	*11.5*	*12.1*	*5.0%*	*3.4%*
Operating leases	*14.6*	*65.8*	*48.3*	*123.9*	*104.1%*	*22.5%*	*90.5*	*95.1*	*99.8*	*-7.0%*	*30.7%*
Property payments	*11.3*	*18.0*	*17.0*	*26.9*	*33.8%*	*6.5%*	*30.6*	*32.4*	*34.1*	*8.2%*	*9.3%*
Travel and subsistence	*16.9*	*23.7*	*20.9*	*10.9*	*-13.5%*	*6.4%*	*9.0*	*9.6*	*10.1*	*-2.7%*	*3.0%*
Interest and rent on land	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies[1]	**67.6**	**1.1**	**0.4**	**–**	**-100.0%**	**6.1%**	**–**	**–**	**–**	**–**	**–**
Departmental agencies and accounts	64.4	0.0	–	–	-100.0%	5.7%	–	–	–	–	–
Households	3.1	1.1	0.4	–	-100.0%	0.4%	–	–	–	–	–
Payments for capital assets	**8.6**	**6.0**	**7.4**	**63.2**	**94.5%**	**7.6%**	**8.2**	**8.6**	**9.1**	**-47.6%**	**6.7%**
Machinery and equipment	4.9	2.5	4.3	63.2	133.7%	6.7%	8.2	8.6	9.1	-47.6%	6.7%
Software and other intangible assets	3.6	3.6	3.1	–	-100.0%	0.9%	–	–	–	–	–
Payments for financial assets	**0.3**	**0.3**	**0.0**	**–**	**-100.0%**	**0.1%**	**–**	**–**	**–**	**–**	**–**
Total	**253.2**	**253.9**	**242.7**	**374.6**	**13.9%**	**100.0%**	**300.8**	**319.2**	**338.2**	**-3.3%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**7.2%**	**6.7%**	**6.1%**	**8.6%**	**–**	**–**	**6.9%**	**6.9%**	**6.9%**	**–**	**–**
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**63.8**	**–**	**–**	**–**	**-100.0%**	**5.7%**	**–**	**–**	**–**	**–**	**–**
Office accommodation	63.8	–	–	–	-100.0%	5.7%	–	–	–	–	–

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

Programme 2: Institutional Governance

Programme purpose

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

Objectives

- Build international relations with countries and institutions through cultural diplomacy by coordinating 20 cultural diplomacy engagements by March 2019.
- Create a coherent policy and legislative environment for the arts, culture and heritage sector by:
  - hosting a joint sector-wide strategic planning session annually
  - signing annual shareholder compacts with all the department's public entities.
- Lead, coordinate and implement social cohesion, nation building programmes and target groups by:
  - recruiting 200 youth volunteers as Young Patriots by March 2019
  - supporting 20 public platforms advocating social cohesion per year
  - hosting 33 community conversations by March 2019
  - commemorating 6 national days per year.
- Develop, preserve, protect and promote heritage through the coordination and management of arts, culture and heritage infrastructure by supporting 12 arts, culture and heritage infrastructure projects by March 2019.

Subprogrammes

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

Expenditure trends and estimates

Table 37.10 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
International Cooperation	33.5	31.3	25.9	37.1	3.5%	13.0%	36.9	38.3	40.7	3.1%	9.7%
Social Cohesion and Nation Building	33.1	28.1	33.2	53.7	17.6%	15.1%	78.6	83.2	88.0	17.8%	19.2%
Coordination, Monitoring, Evaluation and Good Governance	9.4	13.9	25.7	30.2	47.7%	8.1%	45.3	37.9	41.9	11.5%	9.8%
Total	**277.5**	**226.5**	**185.2**	**290.3**	**1.5%**	**100.0%**	**416.0**	**427.0**	**451.3**	**15.8%**	**100.0%**
Change to 2017 Budget estimate				(88.5)			(54.7)	22.7	24.0		

Table 37.10 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Current payments	**63.6**	**84.1**	**70.7**	**88.3**	**11.5%**	**31.3%**	**127.6**	**124.3**	**133.7**	**14.8%**	**29.9%**
Compensation of employees	26.7	27.8	33.5	36.8	11.3%	12.7%	40.4	43.4	46.7	8.3%	10.6%
Goods and services[1]	36.9	56.3	37.2	51.5	11.8%	18.6%	87.2	80.9	87.0	19.1%	19.4%
of which:											
Communication	*1.6*	*1.4*	*1.0*	*1.8*	*5.6%*	*0.6%*	*1.6*	*1.7*	*1.8*	*-0.3%*	*0.4%*
Consultants: Business and advisory services	*0.0*	*0.3*	*1.5*	*1.7*	*244.3%*	*0.4%*	*6.6*	*1.7*	*1.8*	*2.4%*	*0.8%*
Contractors	*10.3*	*6.4*	*14.9*	*18.0*	*20.5%*	*5.1%*	*37.8*	*41.0*	*45.1*	*35.8%*	*9.0%*
Agency and support/outsourced services	*8.2*	*5.7*	*1.0*	*1.0*	*-50.1%*	*1.6%*	*14.7*	*13.7*	*14.2*	*140.5%*	*2.8%*
Property payments	*–*	*21.1*	*–*	*–*	*–*	*2.2%*	*5.0*	*–*	*–*	*–*	*0.3%*
Travel and subsistence	*10.0*	*11.6*	*12.0*	*18.8*	*23.5%*	*5.3%*	*16.1*	*17.1*	*18.0*	*-1.4%*	*4.4%*
Transfers and subsidies[1]	**74.2**	**37.8**	**20.5**	**50.5**	**-12.0%**	**18.7%**	**63.7**	**39.0**	**41.3**	**-6.5%**	**12.3%**
Departmental agencies and accounts	43.1	–	0.2	12.7	-33.5%	5.7%	9.0	9.5	10.0	-7.6%	2.6%
Foreign governments and international organisations	2.0	2.3	2.0	2.1	0.5%	0.9%	2.9	3.0	3.2	15.7%	0.7%
Public corporations and private enterprises	1.5	0.1	0.9	12.0	100.5%	1.5%	27.4	–	–	-100.0%	2.5%
Non-profit institutions	27.6	35.2	17.2	23.8	-4.8%	10.6%	24.4	26.5	28.1	5.7%	6.5%
Households	0.0	0.3	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	**139.8**	**104.5**	**94.0**	**151.5**	**2.7%**	**50.0%**	**224.7**	**263.6**	**276.4**	**22.2%**	**57.8%**
Machinery and equipment	2.0	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Heritage assets	137.8	104.4	94.0	146.5	2.1%	49.3%	218.5	263.6	276.4	23.6%	57.1%
Software and other intangible assets	–	–	–	5.0	–	0.5%	6.3	–	–	-100.0%	0.7%
Payments for financial assets	**0.0**	**0.1**	**0.0**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**277.5**	**226.5**	**185.2**	**290.3**	**1.5%**	**100.0%**	**416.0**	**427.0**	**451.3**	**15.8%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**7.9%**	**6.0%**	**4.7%**	**6.6%**	**–**	**–**	**9.5%**	**9.2%**	**9.2%**	**–**	**–**
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**–**	**–**	**–**	**12.7**	**–**	**1.3%**	**9.0**	**9.5**	**10.0**	**-7.6%**	**2.6%**
National Youth Development Agency	–	–	–	12.0	–	1.2%	9.0	9.5	10.0	-5.8%	2.6%
Constitution Hill	–	–	–	0.7	–	0.1%	–	–	–	-100.0%	–
Capital	**43.1**	**–**	**–**	**–**	**-100.0%**	**4.4%**	**–**	**–**	**–**	**–**	**–**
Heritage legacy projects	43.1	–	–	–	-100.0%	4.4%	–	–	–	–	–
Non-profit institutions											
Current	**12.4**	**14.6**	**11.1**	**18.1**	**13.4%**	**5.7%**	**21.3**	**22.5**	**23.7**	**9.5%**	**5.4%**
Various institutions	9.4	9.9	5.9	12.2	9.1%	3.8%	14.8	15.8	16.7	11.1%	3.8%
Gcwala-Ngamasiko Cultural Festival	1.0	2.0	1.7	2.4	33.1%	0.7%	2.0	2.0	2.0	-5.4%	0.5%
!Kauru African contemporary art touring exhibition	2.0	–	–	–	-100.0%	0.2%	0.5	0.6	0.8	–	0.1%
Voortrekker Monument	–	1.3	–	–	–	0.1%	–	–	–	–	–
Moral Regeneration Movement	–	1.5	3.5	3.5	–	0.9%	4.0	4.0	4.2	6.2%	1.0%
Capital	**15.2**	**19.6**	**6.1**	**5.5**	**-28.7%**	**4.7%**	**3.1**	**4.0**	**4.4**	**-7.1%**	**1.1%**
Adams College	4.6	–	3.6	2.4	-19.4%	1.1%	–	–	–	-100.0%	0.2%
Liliesleaf Farm	10.6	0.5	–	–	-100.0%	1.1%	–	–	–	–	–
Valoyi Traditional Authority Trust	–	3.1	–	–	–	0.3%	–	–	–	–	–
National Heritage Company	–	15.0	–	–	–	1.5%	–	–	–	–	–
The Sankofa Arts Charitable Trust	–	–	2.5	–	–	0.3%	–	–	–	–	–
Steve Biko Foundation	–	1.0	–	3.1	–	0.4%	3.1	4.0	4.4	12.4%	0.9%
Foreign governments and international organisations											
Current	**2.0**	**2.3**	**2.0**	**2.1**	**0.5%**	**0.9%**	**2.9**	**3.0**	**3.2**	**15.7%**	**0.7%**
Commonwealth Foundation	2.0	2.3	2.0	2.1	0.5%	0.9%	2.9	3.0	3.2	15.7%	0.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	**–**	**–**	**–**	**12.0**	**–**	**1.2%**	**17.4**	**–**	**–**	**-100.0%**	**1.9%**
National Heritage Monument	–	–	–	12.0	–	1.2%	17.4	–	–	-100.0%	1.9%

Table 37.10 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	**1.5**	**0.1**	**0.9**	**–**	**-100.0%**	**0.2%**	**–**	**–**	**–**	**–**	**–**
Various institutions	1.5	0.1	0.9	–	-100.0%	0.2%	–	–	–	–	–
Capital	**–**	**–**	**–**	**–**	**–**	**–**	**10.0**	**–**	**–**	**–**	**0.6%**
National Heroes Acre	–	–	–	–	–	–	10.0	–	–	–	0.6%

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

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages.

Objectives

- Develop, protect and promote the cultural and creative sector through interventions and initiatives that stimulate local content creation and attract large audiences by:
  - supporting 18 flagship cultural events, such as the Cape Town International Jazz Festival, the National Arts Festival and the Macufe Mangaung African Cultural Festival by March 2019
  - implementing 20 cultural event programmes per year
  - developing 1 cultural and creative sector strategy and financially supporting 30 cultural and creative sector projects through an open call for proposals for cultural and creative events by March 2019
  - supporting 1 living legends legacy programme by March 2019
  - supporting 1 project promoting local content development by March 2019.
- Lead, coordinate and implement arts programmes aimed at creating an integrated and inclusive society that contributes to economic growth by:
  - financially supporting 21 community arts projects per year
  - placing 340 artists in schools by March 2019.
- Build relationships and partnerships locally and internationally to develop, preserve and promote arts and culture by March 2019, by financially supporting 17 market access platforms, including touring venture projects.
- Build human resource capacity and promote excellence in the sector by:
  - providing 300 bursaries towards the development of qualified language practitioners by March 2019
  - providing support to 14 incubators annually.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and publishing services in all official languages and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment that is conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African sign language.
- *Cultural and Creative Industries Development* implements the majority of projects for the Mzansi golden economy strategy, and supports the creative industries by developing strategies, implementing sector development programmes, supporting projects and providing training.

- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of the development of skills, local content and local marketing in South Africa's film and video industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
National Language Services	43.5	43.0	45.1	49.0	4.1%	4.3%	52.4	55.9	59.7	6.8%	4.5%
Pan South African Language Board	83.5	90.9	115.6	108.6	9.2%	9.5%	113.6	122.2	129.0	5.9%	9.9%
Cultural and Creative Industries Development	346.4	343.4	382.6	383.5	3.5%	34.8%	385.5	407.3	430.3	3.9%	33.6%
Performing Arts Institutions	286.8	263.2	334.4	296.4	1.1%	28.2%	331.7	358.9	364.4	7.1%	28.2%
National Film and Video Foundation	147.6	116.7	122.9	129.1	-4.4%	12.3%	146.7	148.7	156.4	6.6%	12.1%
National Arts Council	91.9	97.6	101.2	106.2	5.0%	9.5%	111.5	115.8	122.2	4.8%	9.5%
Capital Works of Performing Arts Institutions	1.0	23.5	4.6	27.9	203.3%	1.4%	43.1	9.9	19.3	-11.6%	2.1%
Total	**1 000.7**	**978.3**	**1 106.4**	**1 100.8**	**3.2%**	**100.0%**	**1 184.4**	**1 218.7**	**1 281.3**	**5.2%**	**100.0%**
Change to 2017 Budget estimate				(61.7)			(29.4)	(44.2)	(52.3)		
Economic classification											
Current payments	**144.0**	**140.3**	**126.8**	**139.2**	**-1.1%**	**13.1%**	**116.1**	**123.5**	**131.6**	**-1.9%**	**10.7%**
Compensation of employees	41.4	43.4	45.7	47.4	4.6%	4.3%	51.8	55.9	60.2	8.3%	4.5%
Goods and services[1]	102.6	96.9	81.1	91.7	-3.7%	8.9%	64.3	67.6	71.3	-8.0%	6.2%
of which:											
Advertising	*11.7*	*1.9*	*0.9*	*7.7*	*-13.0%*	*0.5%*	*3.1*	*3.0*	*3.2*	*-25.2%*	*0.4%*
Consultants: Business and advisory services	*2.9*	*10.4*	*18.5*	*12.1*	*60.6%*	*1.0%*	*15.9*	*16.2*	*17.1*	*12.2%*	*1.3%*
Legal services	–	–	*0.5*	*1.2*	–	–	*1.4*	*1.4*	*1.4*	*7.2%*	*0.1%*
Contractors	*41.9*	*57.3*	*41.3*	*45.5*	*2.8%*	*4.4%*	*24.0*	*26.2*	*27.6*	*-15.3%*	*2.6%*
Agency and support/outsourced services	*29.2*	*6.0*	*6.5*	*5.9*	*-41.4%*	*1.1%*	*7.8*	*8.3*	*8.8*	*14.2%*	*0.6%*
Travel and subsistence	*9.2*	*12.2*	*9.5*	*10.9*	*5.7%*	*1.0%*	*7.5*	*7.5*	*8.0*	*-9.9%*	*0.7%*
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies[1]	**856.6**	**837.8**	**979.4**	**961.7**	**3.9%**	**86.8%**	**1 068.3**	**1 095.3**	**1 149.7**	**6.1%**	**89.3%**
Provinces and municipalities	3.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts	620.5	577.2	700.4	697.8	4.0%	62.0%	777.1	823.8	861.2	7.3%	66.0%
Higher education institutions	0.6	0.1	6.2	7.3	134.4%	0.3%	7.1	7.4	7.8	2.1%	0.6%
Public corporations and private enterprises	66.8	115.4	135.0	98.	13.8	9.9%	128.9	102.4	114.3	5.1%	9.3%
Non-profit institutions	147.9	131.3	125.6	133.5	-3.4%	12.9%	140.3	145.5	151.1	4.2%	11.9%
Households	17.3	13.9	12.1	24.7	12.5%	1.6%	14.8	16.3	15.3	-14.7%	1.5%
Payments for capital assets	**0.1**	**0.1**	**0.2**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	–	0.2	–	–	–	–	–	–	–	–
Payments for financial assets	**0.0**	**0.0**	**0.0**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**1 000.7**	**978.3**	**1 106.4**	**1 100.8**	**3.2%**	**100.0%**	**1 184.4**	**1 218.7**	**1 281.3**	**5.2%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**28.6%**	**26.0%**	**28.0%**	**25.2%**	**–**	**–**	**27.1%**	**26.4%**	**26.2%**	**–**	**–**

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**555.5**	**577.2**	**607.7**	**661.2**	**6.0%**	**57.4%**	**697.0**	**738.7**	**786.3**	**5.9%**	**60.3%**
Pan South African Language Board	83.5	90.9	115.6	108.6	9.2%	9.5%	113.6	122.2	129.0	5.9%	9.9%
Artscape	50.8	53.1	55.9	58.7	5.0%	5.2%	60.9	64.3	67.9	5.0%	5.3%
The Market Theatre	27.8	39.1	42.4	44.5	17.0%	3.7%	46.3	48.9	51.6	5.0%	4.0%
National Arts Council	91.9	97.6	101.2	106.2	5.0%	9.5%	109.7	115.8	122.2	4.8%	9.5%
Performing Arts Centre of the Free State	37.7	39.4	41.5	47.6	8.1%	4.0%	45.3	47.9	50.5	2.0%	4.0%
The Playhouse Company	43.1	48.6	41.2	49.8	5.0%	4.4%	49.6	52.4	55.6	3.7%	4.3%
The South African State Theatre	45.0	47.1	49.6	52.1	5.0%	4.6%	55.5	58.6	61.8	5.9%	4.8%
Windybrow Theatre	10.7	28.2	–	–	-100.0%	0.9%	–	–	–	–	–
National Film and Video Foundation	147.6	116.7	122.9	129.1	-4.4%	12.3%	133.5	140.9	148.7	4.8%	11.5%
Mzansi golden economy: Art bank resources	3.0	–	3.0	6.0	26.0%	0.3%	6.0	8.0	10.0	18.6%	0.6%
Various institutions: Mzansi golden economy (Cultural events)	5.5	3.9	22.5	13.5	34.9%	1.1%	14.5	14.0	16.0	5.8%	1.2%
Various institutions: Mzansi golden economy (Touring ventures)	3.7	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (Artists in schools)	1.0	0.9	1.0	4.0	58.7%	0.2%	2.6	2.7	2.9	-10.2%	0.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9.7	–	30.0	–	0.9%	50.0	52.8	55.7	22.9%	3.9%
Performing Arts Institutions: Mzansi golden economy (Incubators entrepreneur and local content development)	–	–	10.2	11.0	–	0.5%	9.0	9.5	10.0	-3.0%	0.8%
Arts and Culture Industries: Local market development and promotion	–	1.9	0.8	–	–	0.1%	0.5	0.6	0.6	–	–
Human languages technologies projects	4.3	–	–	–	-100.0%	0.1%	–	–	3.9	–	0.1%
Capital	**64.5**	**–**	**92.7**	**36.6**	**-17.2%**	**4.6%**	**80.2**	**85.1**	**74.8**	**26.9%**	**5.8%**
Artscape: Capital works projects	–	–	28.3	16.5	–	1.1%	4.6	2.0	15.0	-3.1%	0.8%
The South African State Theatre: Capital works projects	20.1	–	12.3	5.0	-37.1%	0.9%	5.9	17.2	9.5	23.8%	0.8%
The Playhouse Company: Capital works projects	24.4	–	13.8	1.8	-58.3%	1.0%	31.9	6.5	21.5	129.9%	1.3%
Performing Arts Centre of the Free State: Capital works projects	5.0	–	30.0	–	-100.0%	0.8%	7.7	26.0	6.7	–	0.8%
The Market Theatre: Capital works projects	15.0	–	8.4	12.0	-7.2%	0.8%	15.0	25.7	14.5	6.4%	1.4%
National Arts Council: Capital works projects	–	–	–	–	–	–	1.8	–	–	–	–
National Film and Video Foundation: Capital works projects	–	–	–	–	–	–	13.2	7.8	7.7	–	0.6%
Provincial Departmental Agencies	–	–	–	1.4	–	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	**17.3**	**13.7**	**12.0**	**24.7**	**12.6%**	**1.6%**	**14.8**	**16.3**	**15.3**	**-14.7%**	**1.5%**
Mzansi golden economy: Public art	0.8	0.2	1.0	0.5	-15.5%	0.1%	1.0	0.8	0.9	19.7%	0.1%
Various institutions: Mzansi golden economy (Cultural events)	0.7	2.2	1.0	1.9	38.9%	0.1%	2.5	2.8	2.2	5.3%	0.2%
Various institutions: Mzansi golden economy (Touring ventures)	1.2	1.4	2.9	4.7	56.5%	0.2%	2.0	2.1	2.2	-21.8%	0.2%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	–	1.5	–	–	1.5	2.6	1.7	3.7%	0.2%
Arts and Culture Industries: Local market development and promotion	6.7	1.1	1.1	9.8	13.4%	0.4%	1.8	1.9	2.0	-41.3%	0.3%
Language development projects	7.8	8.9	6.0	6.3	-6.8%	0.7%	6.0	6.0	6.3	0.2%	0.5%

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Non-profit institutions											
Current	**146.9**	**122.4**	**125.6**	**118.7**	**-6.9%**	**12.3%**	**132.3**	**140.0**	**148.5**	**7.8%**	**11.3%**
Business and Arts South Africa	7.3	7.6	11.1	8.5	5.0%	0.8%	8.9	9.4	10.0	5.6%	0.8%
Mzansi golden economy: Public art	7.0	1.8	1.2	2.5	-29.0%	0.3%	2.5	1.8	2.5	–	0.2%
Various institutions: Mzansi golden economy (Cultural events)	98.4	82.7	67.3	52.8	-18.7%	7.2%	52.4	52.6	55.5	1.7%	4.5%
Various institutions: Mzansi golden economy (Touring ventures)	10.1	11.3	13.7	6.2	-14.8%	1.0%	8.0	11.5	12.2	25.1%	0.8%
Various institutions: Mzansi golden economy (National Cultural industries Skills Academy)	–	–	9.2	12.9	–	0.5%	15.0	13.3	14.0	2.8%	1.2%
Various institutions: Mzansi golden economy (Artists in schools)	4.0	9.4	6.8	9.7	34.2%	0.7%	12.8	13.5	14.3	13.8%	1.0%
Various institutions: Mzansi golden economy (Community arts development)	–	–	–	6.9	–	0.2%	8.5	10.3	10.8	16.5%	0.8%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	4.3	4.0	–	0.2%	2.5	4.6	3.8	-1.8%	0.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	–	1.0	1.0	–	–	1.0	1.1	2.4	33.7%	0.1%
Arts and culture industries: Local market development and promotion	15.2	9.6	11.2	9.7	-14.0%	1.1%	13.7	14.5	15.3	16.4%	1.1%
Arts and culture industries: Community arts development	3.7	–	–	4.6	7.7%	0.2%	7.0	7.4	7.8	19.1%	0.6%
Human languages technologies projects	1.2	–	–	–	-100.0%	–	–	–	–	–	–
Capital	**1.0**	**8.9**	**–**	**14.8**	**145.4%**	**0.6%**	**8.0**	**5.5**	**2.6**	**-44.0%**	**0.6%**
Various institutions: Capital works projects	1.0	8.9	–	3.8	56.0%	0.3%	8.0	3.5	2.6	-11.9%	0.4%
Northern Cape Theatre	–	–	–	2.0	–	–	–	–	–	-100.0%	–
Non Profit Organisations	–	–	–	7.0	–	0.2%	–	–	–	-100.0%	0.1%
Caiphus Katse Semenya Foundation - Incubator	–	–	–	2.0	–	–	–	2.0	–	-100.0%	0.1%
Higher education institutions											
Current	**–**	**–**	**6.2**	**7.3**	**–**	**0.3%**	**7.1**	**7.4**	**7.8**	**2.1%**	**0.6%**
Human languages technologies projects	–	–	6.2	7.3	–	0.3%	7.1	7.4	7.8	2.1%	0.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	**1.5**	**3.1**	**1.1**	**1.4**	**-3.1%**	**0.2%**	**3.1**	**3.7**	**–**	**-100.0%**	**0.2%**
Arts and culture industries: Entrepreneur and local content development	1.5	0.1	–	–	-100.0%	–	–	–	–	–	–
Human languages technologies projects	–	–	–	1.2	–	–	–	–	–	-100.0%	–
Council for Scientific and Industrial Research	–	3.0	1.1	0.2	–	0.1%	3.1	3.7	–	-100.0%	0.1%
Capital	**–**	**–**	**–**	**9.8**	**–**	**0.2%**	**20.0**	**–**	**–**	**-100.0%**	**0.6%**
North West Development Corporation	–	–	–	1.7	–	–	–	–	–	-100.0%	–
Polokwane Performing Arts Centre - Incubator	–	–	–	–	–	–	20.0	–	–	–	0.4%
Mpumalanga Economic Growth Agency	–	–	–	8.1	–	0.2%	–	–	–	-100.0%	0.2%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	**3.5**	**–**	**–**	**–**	**-100.0%**	**0.1%**	**–**	**–**	**–**	**–**	**–**
Various institutions: Mzansi golden economy (Cultural events)	3.5	–	–	–	-100.0%	0.1%	–	–	–	–	–

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	**64.9**	**97.7**	**129.3**	**85.2**	**9.5%**	**9.0%**	**90.7**	**94.3**	**97.7**	**4.6%**	**7.7%**
Mzansi golden economy: Public art	1.1	1.2	0.9	1.5	9.7%	0.1%	2.0	2.0	1.5	-0.5%	0.1%
Various institutions: Mzansi golden economy (Cultural events)	47.9	73.6	106.7	45.0	-2.1%	6.5%	45.0	44.6	47.1	1.5%	3.8%
Various institutions: Mzansi golden economy (Touring ventures)	9.4	5.5	8.9	12.1	8.9%	0.9%	11.0	10.9	10.4	-4.9%	0.9%
Various institutions: Mzansi golden economy (National Cultural industries Skills Academy)	–	–	–	9.0	–	0.2%	11.3	10.6	11.1	7.4%	0.9%
Various institutions: Mzansi golden economy (Artists in schools)	2.2	1.8	0.9	1.3	-15.4%	0.1%	2.6	2.7	2.9	29.5%	0.2%
Various institutions: Mzansi golden economy (Export market development and promotion)	–	–	3.7	4.0	–	0.2%	3.0	3.2	4.3	2.8%	0.3%
Various institutions: Mzansi golden economy (Entrepreneur and local content development)	–	9.0	4.2	3.0	–	0.4%	1.5	5.2	4.3	13.1%	0.3%
Arts and culture industries: Local market development and promotion	4.3	5.2	2.6	9.0	28.4%	0.5%	14.3	15.1	16.0	21.1%	1.1%
Intsyst Labs	–	1.4	1.3	0.3	–	0.1%	–	–	–	-100.0%	–
Capital	**–**	**14.6**	**4.6**	**2.0**	**–**	**0.5%**	**15.1**	**4.4**	**16.7**	**102.8%**	**0.8%**
Various institutions: Capital works projects	–	14.6	4.6	–	–	0.5%	15.1	4.4	14.7	–	0.7%
Afrivibe Entertainment – Incubator	–	–	–	2.0	–	–	–	–	2.0	–	0.1%

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

Programme 4: Heritage Promotion and Preservation

Programme purpose

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

Objectives

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

- Lead, coordinate and implement social cohesion programmes to unite people through the creation of visual, verbal or iconic representations of national values and goals or history by distributing 1 000 South African flags by March 2019.
- Build human resources capacity and promote excellence in the sector to promote indigenous heritage and languages by providing 65 heritage bursaries annually.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Heritage Promotion	117.9	86.1	92.3	82.6	-11.2%	4.1%	57.4	60.5	64.3	-8.0%	2.5%
National Archive Services	40.4	39.4	37.3	47.1	5.2%	1.8%	45.1	48.4	52.0	3.3%	1.8%
Heritage Institutions	559.5	622.3	634.9	737.3	9.6%	27.5%	635.1	725.1	719.3	-0.8%	26.7%
National Library Services	103.6	122.2	142.6	162.7	16.2%	5.7%	151.9	155.9	187.3	4.8%	6.2%
Public Library Services	1 036.9	1 299.1	1 381.0	1 447.2	11.8%	55.6%	1 452.5	1 531.7	1 616.3	3.8%	57.3%
South African Heritage Resources Agency	46.4	73.6	51.1	59.9	8.8%	2.5%	55.7	58.8	91.2	15.1%	2.5%
South African Geographical Names Council	2.4	2.5	1.3	4.6	24.2%	0.1%	4.8	5.1	5.3	5.2%	0.2%
National Heritage Council	55.9	58.5	82.7	64.7	5.0%	2.8%	68.5	72.3	76.3	5.7%	2.7%
Total	**1 962.9**	**2 303.7**	**2 423.2**	**2 606.0**	**9.9%**	**100.0%**	**2 471.0**	**2 657.8**	**2 811.9**	**2.6%**	**100.0%**
Change to 2017 Budget estimate				(31.8)			(44.7)	(117.5)	(117.3)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Current payments	**154.1**	**119.6**	**108.8**	**130.4**	**-5.4%**	**5.5%**	**104.3**	**110.8**	**118.2**	**-3.2%**	**4.4%**
Compensation of employees	48.7	48.1	50.2	50.0	0.9%	2.1%	54.3	58.5	63.0	8.0%	2.1%
Goods and services[1]	105.3	71.5	58.6	80.3	-8.6%	3.4%	50.0	52.3	55.2	-11.8%	2.3%
of which:											
Computer services	*4.2*	*–*	*–*	*1.0*	*-39.0%*	*0.1%*	*4.8*	*5.1*	*5.4*	*77.8%*	*0.2%*
Consultants: Business and advisory services	*0.9*	*0.5*	*4.0*	*6.1*	*91.6%*	*0.1%*	*5.6*	*6.0*	*6.3*	*1.1%*	*0.2%*
Contractors	*25.7*	*23.4*	*29.8*	*40.1*	*16.0%*	*1.3%*	*8.6*	*8.7*	*9.2*	*-38.8%*	*0.6%*
Agency and support/outsourced services	*7.9*	*6.5*	*0.6*	*1.7*	*-40.2%*	*0.2%*	*2.3*	*2.4*	*2.5*	*13.7%*	*0.1%*
Consumable supplies	*0.5*	*0.4*	*0.1*	*0.4*	*-5.9%*	*–*	*6.7*	*7.0*	*7.3*	*157.5%*	*0.2%*
Travel and subsistence	*10.8*	*16.1*	*10.2*	*15.1*	*11.9%*	*0.6%*	*11.3*	*11.7*	*12.4*	*-6.4%*	*0.5%*
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies[1]	**1 808.7**	**2 181.5**	**2 313.0**	**2 474.7**	**11.0%**	**94.4%**	**2 366.7**	**2 547.0**	**2 693.7**	**2.9%**	**95.6%**
Provinces and municipalities	1 016.2	1 274.3	1 357.1	1 420.0	11.8%	54.5%	1 423.7	1 501.2	1 584.1	3.7%	56.2%
Departmental agencies and accounts	768.7	884.6	926.4	1 033.8	10.4%	38.9%	920.9	1 022.5	1 085.0	1.6%	38.5%
Foreign governments and international organisations	1.1	1.7	12.9	1.9	19.2%	0.2%	1.9	2.0	2.1	4.6%	0.1%
Non-profit institutions	18.6	15.5	11.9	13.4	-10.3%	0.6%	14.2	15.0	15.9	5.7%	0.6%
Households	4.1	5.4	4.7	5.6	10.9%	0.2%	5.9	6.3	6.6	5.6%	0.2%
Payments for capital assets	**–**	**2.4**	**1.4**	**1.0**	**–**	**0.1%**	**–**	**–**	**–**	**-100.0%**	**–**
Machinery and equipment	–	–	0.3	1.0	–	–	–	–	–	-100.0%	–
Software and other intangible assets	–	2.4	1.1	–	–	–	–	–	–	–	–
Payments for financial assets	**0.1**	**0.2**	**0.0**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**1 962.9**	**2 303.7**	**2 423.2**	**2 606.0**	**9.9%**	**100.0%**	**2 471.0**	**2 657.8**	**2 811.9**	**2.6%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**56.2%**	**61.2%**	**61.2%**	**59.6%**	**–**	**–**	**56.5%**	**57.5%**	**57.6%**	**–**	**–**
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	**3.7**	**5.0**	**4.6**	**5.6**	**15.2%**	**0.2%**	**5.9**	**6.3**	**6.6**	**5.6%**	**0.2%**
Heritage projects	2.6	5.0	4.6	5.6	30.0%	0.2%	5.9	6.3	6.6	5.6%	0.2%
Projects that conserve archival material	1.1	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**599.9**	**699.5**	**752.3**	**932.8**	**15.8%**	**32.1%**	**796.5**	**841.6**	**888.4**	**-1.6%**	**32.8%**
National Youth Development Agency	–	–	6.2	–	–	0.1%	–	–	–	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	5.3	6.5	7.8	8.7	18.0%	0.3%	9.4	9.9	10.5	6.4%	0.4%
Freedom Park: Pretoria	70.5	71.2	72.9	96.6	11.1%	3.3%	84.6	89.3	94.2	-0.8%	3.5%
Iziko Museums: Cape Town	65.3	80.8	87.8	95.6	13.5%	3.5%	86.3	91.2	96.3	0.2%	3.5%
Luthuli Museum: Stanger	8.9	9.5	10.1	14.1	16.7%	0.5%	14.8	15.6	16.5	5.3%	0.6%
KwaZulu-Natal Museum: Pietermaritzburg	17.4	21.7	23.7	36.7	28.3%	1.1%	35.2	37.2	39.2	2.3%	1.4%
National Heritage Council	55.9	58.5	82.7	64.7	5.0%	2.8%	68.5	72.3	76.3	5.7%	2.7%
National Museum: Bloemfontein	41.1	47.6	51.7	100.4	34.7%	2.6%	54.3	57.4	60.6	-15.5%	2.6%
Nelson Mandela Museum: Mthatha	20.1	21.6	24.1	26.8	10.0%	1.0%	27.1	28.6	30.2	4.1%	1.1%
Robben Island Museum: Cape Town	66.8	95.7	73.2	89.4	10.2%	3.5%	80.5	85.0	89.7	0.1%	3.3%
South African Heritage Resources Agency	46.4	48.6	51.1	57.9	7.6%	2.2%	55.7	58.8	62.0	2.3%	2.2%
The National English Literary Museum: Grahamstown	8.7	9.5	9.8	12.2	12.0%	0.4%	11.5	12.1	12.8	1.7%	0.5%
Voortrekker Museum: Pietermaritzburg	11.9	13.2	14.1	17.3	13.2%	0.6%	18.3	19.3	20.4	5.6%	0.7%
War Museum of the Boer Republics: Bloemfontein	8.6	9.9	10.6	22.1	36.9%	0.6%	12.7	13.5	14.2	-13.6%	0.6%
William Humphreys Art Gallery: Kimberley	6.0	7.5	7.7	10.0	18.7%	0.3%	10.4	11.0	11.6	5.1%	0.4%
Ditsong Museums of South Africa: Pretoria	66.4	77.9	84.2	125.8	23.8%	3.8%	87.2	92.2	97.3	-8.2%	3.8%
National Library of South Africa	84.1	102.2	115.0	135.4	17.2%	4.7%	117.8	124.6	131.8	-0.9%	4.8%
South African Library for the Blind	16.6	17.7	19.6	19.2	5.0%	0.8%	22.3	23.6	24.9	9.0%	0.9%

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Capital	**168.8**	**185.1**	**174.1**	**101.0**	**-15.7%**	**6.8%**	**124.4**	**180.9**	**196.6**	**24.9%**	**5.7%**
Iziko Museums: Cape Town (Capital works projects)	51.7	40.2	74.7	48.5	-2.1%	2.3%	20.2	9.5	9.5	-42.0%	0.8%
Nelson Mandela Museum: Mthatha (Capital works projects)	10.2	1.3	0.3	1.9	-42.7%	0.1%	4.0	6.0	10.0	73.2%	0.2%
South African Heritage Resources Agency (Capital works projects)	–	25.0	–	2.0	–	0.3%	–	–	29.2	144.4%	0.3%
KwaZulu-Natal Museum: Pietermaritzburg (Capital works projects)	0.9	–	0.4	–	-100.0%	–	4.2	33.5	16.4	–	0.5%
Luthuli Museum: Stanger (Capital works projects)	0.9	–	6.0	1.3	12.3%	0.1%	–	–	–	-100.0%	–
Voortrekker Museum: Pietermaritzburg (Capital works projects)	1.3	11.4	–	1.0	-7.9%	0.1%	–	3.3	1.0	–	–
William Humphreys Art Gallery: Kimberley (Capital works projects)	1.2	–	1.0	1.0	-5.9%	–	4.1	17.0	4.5	65.1%	0.3%
War Museum of the Boer Republics: Bloemfontein (Capital works projects)	0.6	1.3	1.1	1.0	17.3%	–	–	1.7	6.0	81.7%	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl (Capital works projects)	1.0	0.4	1.0	2.0	26.0%	–	1.6	3.6	17.0	104.2%	0.2%
Ditsong Museums of South Africa: Pretoria (Capital works projects)	14.3	4.0	0.6	–	-100.0%	0.2%	21.0	38.6	30.9	–	0.9%
National Museum: Bloemfontein (Capital works projects)	13.1	–	–	–	-100.0%	0.1%	–	9.8	9.7	–	0.2%
The National English Literary Museum: Grahamstown (Capital works projects)	36.5	63.2	45.7	2.6	-58.4%	1.6%	4.1	2.0	1.0	-27.6%	0.1%
Robben Island Museum: Cape Town (Capital works projects)	17.5	27.6	26.1	20.0	4.5%	1.0%	43.3	37.8	8.7	-24.2%	1.0%
Freedom Park: Pretoria (Capital works projects)	13.0	–	–	2.0	-46.4%	0.2%	–	(0.3)	10.7	75.1%	0.1%
National Library of South Africa: Capital works projects	4.4	10.5	17.2	12.9	43.7%	0.5%	9.6	11.6	34.7	39.0%	0.7%
South African Library for the Blind: Capital works projects	2.1	–	–	4.8	30.4%	0.1%	12.3	6.9	7.3	15.0%	0.3%
Foreign governments and international organisations											
Current	**1.1**	**1.7**	**12.9**	**1.9**	**19.2%**	**0.2%**	**1.9**	**2.0**	**2.1**	**4.6%**	**0.1%**
African World Heritage Fund	1.1	1.7	12.9	1.9	19.2%	0.2%	1.9	2.0	2.1	4.6%	0.1%
Non-profit institutions											
Current	**12.2**	**13.8**	**11.9**	**13.4**	**3.3%**	**0.6%**	**14.2**	**15.0**	**15.9**	**5.7%**	**0.6%**
Engelenburg House Art Collection: Pretoria	0.3	0.3	0.3	0.3	4.9%	–	0.4	0.4	0.4	5.7%	–
Blind South Africa	6.8	7.1	7.5	7.9	5.0%	0.3%	8.3	8.8	9.3	5.6%	0.3%
Various institutions: Heritage Projects	0.7	3.9	2.3	3.4	72.8%	0.1%	3.6	3.8	4.0	5.9%	0.1%
Library and Information Association of South Africa	4.5	2.6	1.8	1.9	-24.9%	0.1%	2.0	2.1	2.2	5.6%	0.1%
Capital	**5.5**	**0.4**	**–**	**–**	**-100.0%**	**0.1%**	**–**	**–**	**–**	**–**	**–**
Blind South Africa: Capital works projects	1.3	0.4	–	–	-100.0%	–	–	–	–	–	–
Die Erfenisstigting	4.2	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	**345.8**	**419.4**	**709.1**	**996.9**	**42.3%**	**26.6%**	**1 057.8**	**1 126.2**	**1 188.1**	**6.0%**	**41.4%**
Community library services grant: Current	345.8	419.4	709.1	996.9	42.3%	26.6%	1 057.8	1 126.2	1 188.1	6.0%	41.4%
Capital	**670.4**	**854.9**	**648.0**	**423.1**	**-14.2%**	**27.9%**	**365.9**	**375.0**	**396.0**	**-2.2%**	**14.8%**
Community library services grant: Capital	670.4	854.9	648.0	423.1	-14.2%	27.9%	365.9	375.0	396.0	-2.2%	14.8%

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

Entities

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

- The following officially declared **heritage institutions** are dependent on annual transfers from the department: Die Afrikaanse Taalmuseum en -monument, Paarl; Ditsong Museums of South Africa, Pretoria; the Iziko Museums, Cape Town; the KwaZulu-Natal Museum, Pietermaritzburg; the National Museum, Bloemfontein; the National English Literary Museum, Grahamstown; the Robben Island Museum, Cape Town; the Voortrekker Museum, Pietermaritzburg; the War Museum of the Boer Republics, Bloemfontein; the William Humphreys Art Gallery, Kimberley; the Luthuli Museum, Stanger; the Nelson Mandela Museum, Mthatha; Freedom Park and the Engelenburg House art collection. The total budget for 2018/19 is R836.5 million, including capital works.
- The Department of Arts and Culture oversees various **libraries**, including the National Library of South Africa, a statutory body; the South African Library for the Blind; and Blind South Africa. The entity's total budget for 2018/19 is R186 million, including capital works.
- The **National Arts Council** facilitates opportunities for people to practice and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. The council's total budget for 2018/19 is R109.7 million.
- The **National Film and Video Foundation** develops and promotes the film and video industry in South Africa. The foundation promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry. The foundation's total budget for 2018/19 is R137.1 million.
- The **National Heritage Council** engages heritage stakeholders in public and private institutions, including the various organs of civil society, mobilises debates and builds awareness about heritage. The council's total budget for 2018/19 is R70.2 million.
- The **Pan South African Language Board** is a constitutional institution that promotes an awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated to investigate complaints about language rights and violations from any individual, organisation or institution. The board's total budget for 2018/19 is R114.6 million.
- The following **performing arts institutions** receive annual transfers from the Department of Arts and Culture: The South African State Theatre, The Playhouse Company, Artscape Theatre, The Market Theatre and the Performing Arts Council of the Free State. In addition to the annual transfer from the department, these entities also generate their own revenue through entrance fees, donor assistance and sponsorships. The total budget for 2018/19 is R407.8 million, including capital works.
- The **South African Heritage Resources Agency** is the national administrative management body for the protection of South Africa's cultural heritage. The agency's main functions include managing the national estate through partnerships with other bodies to promote an integrated heritage resources management system. The agency's total budget for 2018/19 is R62.7 million.

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome 2014/15	2015/16	2016/17	Adjusted appropriation 2017/18	Medium-term expenditure estimate 2018/19	2019/20	2020/21
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Liberation heritage route	Construction of heritage route	Construction	1 001.7	–	–	–	23.4	25.0	50.4	42.7
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Sarah Baartman Centre	Construction of centre	Construction	587.8	4.9	25.2	45.3	45.5	50.7	23.8	–
National archives building: Pretoria	Upgrade of existing building	Construction	390.6	45.0	12.8	48.7	(8.0)	36.5	22.0	11.5
Small projects (total project cost of less than R250 million over the project life cycle)										
Isibhubhu Cultural Arena	Construction of arena	Construction	215.4	78.0	–	–	6.6	55.6	19.4	10.9
Vlakplaas	Renovation of existing monuments	Construction	2.0	–	–	–	–	–	–	–
Isandlawana	Renovations of existing monuments	Construction	17.0	–	–	–	–	2.0	3.0	2.0
Nelson Mandela House	Purchase of Nelson Mandela House	Construction	6.0	–	–	–	–	–	–	–
Drakenstein correctional facility	Renovations of existing facility	Construction	3.6	–	–	–	0.5	–	–	–
Archie Gumede Place	Development of monument	Construction	5.9	–	–	–	1.0	1.0	2.0	–
Khoi and San heritage route	Development of heritage route	Design	15.5	–	–	–	2.0	3.0	–	–
Gumtree Mill	Construction of mill	Construction	4.2	–	–	–	–	0.5	–	–
Raymond Mhlaba statue	Development of statue	Construction	5.0	–	–	–	1.5	1.5	2.0	–
Delville Wood	Renovations of existing monuments	Construction	35.0	–	25.0	–	5.0	5.0	2.0	–
JL Dube House	Upgrade of existing monument	Various	134.2	–	–	–	16.0	8.0	–	–
OR Tambo Memorial	Upgrade of existing monument	Various	37.5	–	–	–	16.0	8.0	–	–
Ingquza Hill Museum	Upgrade of existing museum	Various	156.4	–	–	–	–	10.0	4.4	–
Information Management System Implementation Project	Development of system	Design	12.2	–	–	–	3.0	3.3	3.0	–
Isandlwana (Statue of King Cetshwayo)	Construction of statue	Construction	3.0	–	–	–	1.0	–	–	–
Winnie Mandela house and clinic	Restoration and construction of existing monument	Construction	4.0	–	–	–	6.0	2.8	–	–
Polokwane Performing Arts Centre -Incubator	Construction of incubator	Construction	25.0	–	–	–	–	20.0	–	–
Caiphus Katse Semenya Foundation - Incubator	Construction of incubator	Construction	10.0	–	8.0	–	–	–	2.0	–
Afrivibe Entertainment-Incubator	Construction of incubator	Construction	10.0	–	8.0	–	–	–	–	2.0
Chief Tyali	Construction of statue	Construction	–	–	–	–	–	3.0	–	–
Chief Tyali Grave	Restoration of existing grave site	Construction	–	–	–	–	–	0.7	–	–
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
The Playhouse Company	Upgrade of existing building	Various	295.7	24.4	9.1	13.8	4.8	31.9	6.5	21.5
Performing Arts Centre of the Free State	Upgrade of existing building	Various	252.0	5.0	–	30.0	21.0	7.7	26.0	6.7
Upgrading of community arts centres	Upgrade of existing building	Various	301.1	–	6.0	–	24.4	7.0	1.9	0.9
Upgrading of community arts centres	Upgrade of existing building	Various	–	–	–	–	–	13.1	4.4	14.7

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
National Heritage Monument	Upgrade of existing building	Various	503.9	–	15.0	–	12.0	17.4	–	67.4
Robben Island Museum	Upgrade of existing building	Various	561.1	17.5	27.6	26.1	(8.0)	43.3	37.8	8.7
Iziko Museums of Cape Town	Upgrade of existing building	Various	338.8	51.7	40.2	74.7	48.5	20.2	9.5	9.5
The South Africa State Theatre	Upgrade of existing building	Various	282.7	20.1	–	12.3	5.0	5.9	17.2	9.5
Department of Arts and Culture public entities and heritage projects		Various	142.7	55.3	–	–	–	–	–	–
William Humphreys Art Gallery	Upgrade of existing building	Various	3.5	1.2	–	1.0	1.0	4.1	17.0	4.5
Die Afrikaanse Taal Museum en -Monument	Upgrade of existing building	Various	147.8	1.0	0.4	1.0	2.0	1.6	3.6	17.0
Ditsong Museums	Upgrade of existing building	Various	201.2	14.3	4.0	0.6	–	21.0	38.6	30.9
KwaZulu-Natal Museum	Upgrade of existing building	Various	85.9	0.9	–	0.4	1.0	4.2	33.5	16.4
Luthuli Museum	Upgrade of existing building	Various	22.1	0.9	–	6.0	1.3	–	–	–
Voortrekker Museum	Upgrade of existing building	Various	22.0	1.3	11.4	–	1.0	–	3.3	1.0
National Museum - Bloemfontein	Upgrade of existing building	Various	114.3	13.1	–	–	2.0	–	9.8	9.7
National English Literary Museum	Upgrade of existing building	Various	153.1	36.5	63.2	45.7	2.6	4.1	2.0	1.0
Nelson Mandela Museum	Upgrade of existing building	Various	122.7	10.2	1.3	0.3	1.9	4.0	6.0	10.0
Anglo-Boer War Museum	Upgrade of existing building	Various	129.6	0.6	1.3	1.1	1.0	–	1.7	6.0
South African Heritage Resources Agency	Upgrade of existing building	Various	157.2	–	25.0	–	2.0	–	–	29.2
National Library: Centre for the Book	Upgrade of existing building	Various	72.8	–	–	–	–	–	–	1.0
National Library: Pretoria Campus	Upgrade of existing building	Various	171.2	3.7	10.5	17.2	31.9	9.6	11.6	34.7
South African Library for the Blind	Upgrade of existing building	Various	89.4	2.1	–	–	4.8	12.3	6.9	7.2
Artscape	Upgrade of existing building	Various	127.2	–	–	28.3	30.0	4.6	2.0	15.0
The Market Theatre	Upgrade of existing building	Various	241.3	15.0	10.0	7.7	12.0	15.0	25.7	14.5
Windybrow Theatre	Upgrade of existing building	Various	17.0	–	17.0	–	–	–	–	–
Performing Arts Projects	Upgrade of existing building	Various	40.1	1.0	–	–	–	–	–	–
National Arts Council	Upgrade of existing building	Various	1.5	–	1.5	–	–	1.8	–	–
National Film and Video Foundation	Upgrade of existing building	Various	45.0	–	–	–	15.0	13.2	7.8	12.8
Freedom Park	Upgrade of existing building	Various	170.1	–	–	–	2.0	–	10.0	10.7
Cultural precincts	Upgrade of existing building	Various	37.0	–	–	–	–	–	–	10.0
Die Erfenisstigting	Upgrade of existing building	Various	4.2	4.2	–	–	–	–	–	–
Adams College	Upgrade of existing building	Various	8.6	4.6	–	–	2.4	–	–	–
Voortrekker Monument	Upgrade of existing building	Various	3.8	0.4	1.3	–	0.3	–	–	–
Blind South Africa	Upgrade of existing building	Various	1.7	1.3	0.4	–	–	–	–	–
Cultural precincts	Upgrade of existing building	Various	32.5	–	–	–	–	–	–	–
Upgrading of public spaces	Upgrade of cultural precincts	Various	17.8	–	0.3	–	3.5	3.0	1.6	1.7
South African Roadies Association	Upgrade of public spaces	Various	15.0	–	–	–	–	–	–	–
Bram Fischer House	Construction of association building	Various	2.0	–	–	–	–	–	–	–
Origins Centre	Upgrade of existing building	Various	3.0	–	–	–	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
National Heritage Company	Upgrade of existing building	Construction	16.1	–	–	–	–	–	–	–
The Sankofa Arts Charitable Trust	Construction of company building	Construction	3.0	–	–	–	–	–	–	–
Gauteng Tourism Authority	Construction of trust building	Various	0.2	–	–	–	–	–	–	–
Kwazulu- Natal Arts and Culture Trust - Incubator	Construction of authority building	Various	1.0	–	0.9	–	–	–	–	–
Northern Cape Theatre	Upgrade of existing building	Various	2.0	–	–	–	–	–	–	–
Non Profit Organisations	Upgrade of existing building	Various	21.9	–	–	–	–	–	–	–
Provincial Departmental Agencies	Upgrade of existing buildings	Various	0.6	–	–	–	–	–	–	–
National Heritage Council	Upgrade of existing buildings	Various	21.2	–	–	21.2	–	–	–	–
National Heroes Acre	Upgrade of existing building	Various	100.0	–	–	–	–	5.0	–	–
Steve Biko Foundation	Upgrade of existing structure	Various	–	–	–	–	3.1	3.1	4.0	4.4
Total			**7 786.6**	**414.2**	**325.4**	**381.3**	**347.9**	**489.8**	**422.1**	**445.7**