

Vote 37

Arts and Culture

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	308.3	299.6	–	8.6	326.2	344.1
Institutional Governance	150.4	115.4	35.0	–	159.6	169.7
Arts and Culture Promotion and Development	1 132.2	134.4	997.8	–	1 195.2	1 264.9
Heritage Promotion and Preservation	3 026.6	126.2	2 663.8	236.6	3 196.1	3 381.4
Total expenditure estimates	4 617.5	675.6	3 696.6	245.3	4 877.1	5 160.1
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 Services 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 to accelerate its transformation.

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	33	33	33	33	9 ¹	9 ¹	9 ¹
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		25	27	20	20	18	18	18
Number of community arts programmes activated per year	Arts and Culture Promotion and Development		100	150	150	150	9 ²	9 ²	9 ²
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	352	342	352	340	360	360	360
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	463	445	429	300	300	300	300
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation	Outcome 14: Nation building and social cohesion	44	20	27	29	32	35	38
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		27% (6 535/ 24 000)	24% (6 115/ 25 720)	27% (6 430/ 24 000)	_3	_3	_3	_3

1. Decrease in targets due to the department having conducted adequate community conversations on social cohesion and nation building to inform its social compact report.
2. Decrease in targets due to the department funding only 1 provincial community arts programme per province.
3. Indicator discontinued due to completion of project.

Expenditure analysis

Over the medium term, the Department of Arts and Culture will focus on positioning cultural and creative industries to contribute to economic growth, providing community library services, promoting and preserving heritage infrastructure, and facilitating social cohesion and nation building.

Cabinet has approved budget reductions of R5.2 million in 2019/20, R5.7 million in 2020/21 and R6 million in 2021/22 on the department's allocation. These reductions will be effected on transfers to entities in line with the approved freeze on salary increases for senior management staff earning more than R1.5 million per year, and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million. The department's total allocation for the MTEF period is R14.7 billion.

Positioning cultural and creative industries to contribute to economic development

The Mzansi golden economy strategy aims to optimise the economic potential of the arts, culture and heritage sector by creating jobs and contributing to inclusive economic growth, artist development, social cohesion and urban renewal. The strategy focuses on activities such as arts festivals, touring ventures, public art projects, artists in schools, and engagement in cultural and creative industries.

Over the medium term, R1.3 billion is budgeted in the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme to implement the strategy. Of this amount, 37 per cent (R481 million) is for 54 flagship cultural events (large-scale projects that have demonstrated a track record in contributing to economic activity), 60 cultural events (smaller, often community-based projects), 90 touring ventures and 60 public art programmes; and R117 million for interventions such as incubators and other initiatives that provide skills training, create jobs and empower artists to participate in the

economy. The impact of the strategy over the medium term will be measured through the generation of data and review of policy by the South African Cultural Observatory.

Included in the medium-term allocation for the *National Language Services* subprogramme in the *Arts and Culture Promotion and Development* programme is R19 million to fund 900 tertiary language bursary students and R35.2 million to support 6 projects to develop human language technologies in each year over the period.

Community library infrastructure and service delivery

The *community library services grant* is an earmarked allocation in the *Public Library Services* subprogramme in the *Heritage Promotion and Preservation* programme amounting to R4.8 billion over the medium term. The grant aims to transform urban and rural library infrastructure, facilities and services in historically disadvantaged communities through a recapitalisation programme at provincial level. To this end, over the MTEF period, the grant will enable the department to build an estimated 105 new libraries, upgrade 165 community libraries, and procure 497 computers and 430 000 library materials so that provinces can ensure the consistent delivery of library services to the public. In collaboration with the Department of Basic Education, the department also plans to build 70 dual library service points that serve as both community libraries and school libraries.

Promoting and preserving heritage infrastructure

The department's infrastructure development initiatives aim to achieve redress for South Africa's historical imbalances and contribute to social transformation by establishing and maintaining world-class heritage sites in order to boost tourism and create job opportunities, particularly in historically disadvantaged areas. Over the medium term, the new *Infrastructure Management Office* subprogramme in the *Heritage Promotion and Preservation* programme will provide an estimated R1.7 billion to infrastructure projects at various stages of completion. The subprogramme will centralise the management and implementation of all arts, culture and heritage infrastructure projects. This office has the necessary expertise to improve infrastructure development, implementation and spending. Of this allocation, R368.7 million over the medium term is made available for the implementation of 17 legacy projects such as monuments, memorials and museums.

Facilitating nation building and social cohesion

Through its Young Patriots and national youth service programmes, the department plans to support 300 young people per year over the MTEF period to become active promoters of national symbols, constitutional values and moral regeneration initiatives. Through this support, the department aims to give expression to outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. Over the medium term, R30.1 million is included in the *Social Cohesion and Nation Building* subprogramme in the *Institutional Governance* programme 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			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised estimate	Adjusted appropriation	Audited outcome		
R million	2015/16			2016/17			2017/18			2018/19			2015/16	2018/19
Programme 1	244.0	242.4	253.9	283.5	264.9	243.2	270.7	374.6	322.2	300.8	310.3	311.2	102.9%	94.8%
Programme 2	424.1	397.6	68.4	360.7	312.2	74.0	107.3	105.2	95.2	129.9	129.9	132.8	36.2%	39.2%
Programme 3	1 076.2	1 076.2	954.8	1 094.7	1 077.6	1 009.0	1 032.9	1 037.7	1 017.1	1 061.2	1 060.2	1 081.5	95.2%	95.5%
Programme 4	2 175.6	2 109.9	2 485.2	2 332.0	2 407.9	2 631.8	3 039.0	2 854.3	2 707.0	2 880.4	2 838.4	2 798.4	101.9%	104.0%
Total	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	3 958.0	4 449.8	4 371.7	4 141.5	4 372.3	4 338.7	4 323.8	96.3%	97.5%
Change to 2018 Budget estimate											(33.5)			

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
R million														
Current payments	640.2	634.7	590.6	597.2	588.8	541.7	631.4	669.2	584.4	640.6	631.0	649.2	94.3%	93.7%
Compensation of employees	221.9	220.4	214.4	238.3	238.3	226.4	232.4	232.4	228.7	253.5	253.5	253.5	97.5%	97.7%
Goods and services	418.4	414.4	376.1	358.8	350.5	315.2	398.9	436.8	355.7	387.1	377.5	387.7	91.8%	90.9%
Interest and rent on land	–	–	0.2	–	–	0.1	–	–	–	–	–	8.0	–	–
Transfers and subsidies	3 162.1	3 073.8	3 058.1	3 220.2	3 266.1	3 313.2	3 575.2	3 486.9	3 481.5	3 498.7	3 580.5	3 587.4	99.9%	100.2%
Provinces and municipalities	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	1 423.7	1 423.7	1 423.7	99.3%	100.0%
Departmental agencies and accounts	1 449.0	1 428.7	1 461.7	1 522.2	1 569.8	1 627.8	1 831.5	1 744.3	1 773.2	1 707.1	1 787.3	1 787.3	102.2%	101.8%
Higher education institutions	–	–	0.1	–	–	6.2	–	7.3	7.6	7.1	5.4	5.4	271.0%	151.1%
Foreign governments and international organisations	3.7	4.2	4.0	3.7	4.2	14.9	4.6	3.9	2.9	4.8	4.8	4.8	158.5%	155.2%
Public corporations and private enterprises	201.3	176.0	115.5	146.2	104.3	136.4	90.5	110.4	89.5	156.4	122.7	128.7	79.1%	91.6%
Non-profit institutions	166.5	162.0	181.9	163.3	205.6	150.5	198.9	170.7	158.8	178.9	213.0	213.9	99.6%	93.8%
Households	30.6	28.6	20.5	27.7	25.1	20.4	29.7	30.3	29.6	20.7	23.6	23.6	86.7%	87.6%
Payments for capital assets	117.5	117.5	113.1	253.4	207.6	102.9	243.3	215.7	75.4	232.9	127.2	87.2	44.7%	56.7%
Buildings and other fixed structures	107.1	107.1	–	239.8	186.9	–	221.6	–	–	–	–	–	–	–
Machinery and equipment	7.4	7.4	2.6	7.4	10.3	4.6	7.7	64.2	27.8	8.2	17.7	17.7	171.5%	52.9%
Heritage assets	–	–	104.4	–	2.0	94.0	9.0	146.5	43.4	218.5	109.6	69.6	136.9%	120.7%
Software and other intangible assets	3.0	3.0	6.0	6.2	8.4	4.4	5.0	5.0	4.2	6.3	–	–	71.1%	88.9%
Payments for financial assets	–	–	0.6	–	–	0.1	–	–	0.2	–	–	–	–	–
Total	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	3 958.0	4 449.8	4 371.7	4 141.5	4 372.3	4 338.7	4 323.8	96.3%	97.5%

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 (%)
				2018/19	2019/20	2020/21		
R million								
Programme 1	311.2	8.7%	7.0%	308.3	326.2	344.1	3.4%	6.8%
Programme 2	132.8	-30.6%	2.3%	150.4	159.6	169.7	8.5%	3.2%
Programme 3	1 081.5	0.2%	25.1%	1 132.2	1 195.2	1 264.9	5.4%	24.6%
Programme 4	2 798.4	9.9%	65.6%	3 026.6	3 196.1	3 381.4	6.5%	65.4%
Total	4 323.8	4.2%	100.0%	4 617.5	4 877.1	5 160.1	6.1%	100.0%
Change to 2018 Budget estimate				(5.2)	(5.7)	(6.0)		

Table 37.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Current payments	649.2	0.8%	14.6%	675.6	719.1	761.4	5.5%	14.8%
Compensation of employees	253.5	4.8%	5.7%	272.9	293.3	312.4	7.2%	6.0%
Goods and services	387.7	-2.2%	8.9%	402.7	425.8	449.0	5.0%	8.8%
Interest and rent on land	8.0	-	0.1%	-	-	-	-100.0%	0.0%
Transfers and subsidies	3 587.4	5.3%	83.0%	3 696.6	3 901.9	4 118.7	4.7%	80.6%
Provinces and municipalities	1 423.7	3.8%	33.8%	1 501.2	1 584.1	1 679.2	5.7%	32.6%
Departmental agencies and accounts	1 787.3	7.7%	41.1%	1 860.8	1 929.0	2 025.1	4.3%	40.1%
Higher education institutions	5.4	-	0.1%	8.8	6.9	7.5	11.3%	0.2%
Foreign governments and international organisations	4.8	4.6%	0.2%	5.1	5.3	5.6	5.3%	0.1%
Public corporations and private enterprises	128.7	-9.9%	2.9%	101.8	105.4	122.5	-1.6%	2.4%
Non-profit institutions	213.9	9.7%	4.4%	196.5	249.2	255.8	6.1%	4.8%
Households	23.6	-6.1%	0.6%	22.5	21.9	23.1	-0.8%	0.5%
Payments for capital assets	87.2	-9.5%	2.3%	245.3	256.1	280.0	47.5%	4.6%
Machinery and equipment	17.7	33.6%	0.3%	8.6	9.1	9.6	-18.3%	0.2%
Heritage assets	69.6	-	1.9%	236.6	247.0	270.4	57.2%	4.3%
Software and other intangible assets	-	-100.0%	0.1%	-	-	-	-	-
Total	4 323.8	4.2%	100.0%	4 617.5	4 877.1	5 160.1	6.1%	100.0%

Expenditure trends and estimates for significant spending items

Table 37.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Social cohesion and nation building	28 140	33 228	48 216	78 060	40.5%	1.2%	89 168	94 301	100 277	8.7%	1.9%
Mzansi golden economy	296 681	322 026	296 407	311 122	1.6%	7.6%	323 264	341 044	359 801	5.0%	7.0%
Library services conditional grant	1 274 314	1 357 132	1 419 960	1 423 684	3.8%	33.8%	1 501 199	1 584 122	1 679 168	5.7%	32.6%
Capital works: Capital works of national archives	24 113	53 242	23 136	36 520	14.8%	0.8%	22 000	11 500	12 136	-30.7%	0.4%
Capital works: Performing arts institutions	23 490	97 384	43 149	87 872	55.2%	1.6%	90 747	86 382	91 106	1.2%	1.9%
Capital works: Heritage legacy projects	129 122	47 096	27 742	103 582	-7.1%	1.9%	210 510	215 227	225 947	29.7%	4.0%
Total	1 775 860	1 910 108	1 858 610	2 040 840	4.7%	46.9%	2 236 888	2 332 576	2 468 435	6.5%	47.8%

Goods and services expenditure trends and estimates

Table 37.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Administrative fees	8 169	1 329	3 320	4 271	-19.4%	1.2%	2 811	2 978	3 141	-9.7%	0.8%
Advertising	7 807	5 647	9 454	16 459	28.2%	2.8%	15 342	16 211	17 102	1.3%	3.9%
Minor assets	204	172	929	1 094	75.0%	0.2%	375	394	414	-27.7%	0.1%
Audit costs: External	12 442	11 204	10 075	9 815	-7.6%	3.1%	12 481	13 163	13 888	12.3%	3.0%
Bursaries: Employees	519	574	481	819	16.4%	0.2%	870	918	968	5.7%	0.2%
Catering: Departmental activities	4 399	2 806	3 481	3 156	-10.5%	1.0%	3 354	3 540	3 612	4.6%	0.8%
Communication	8 864	8 067	7 382	7 231	-6.6%	2.2%	8 070	8 604	8 745	6.5%	2.0%
Computer services	11 428	13 444	16 775	14 335	7.8%	3.9%	16 960	17 893	18 876	9.6%	4.1%
Consultants: Business and advisory services	12 820	28 954	37 051	32 855	36.8%	7.8%	26 018	27 459	28 980	-4.1%	7.0%
Legal services	2 969	5 289	1 416	5 346	21.7%	1.1%	5 236	5 524	5 828	2.9%	1.3%

Table 37.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Contractors	89 269	87 271	63 988	70 569	-7.5%	21.8%	94 109	100 982	106 314	14.6%	22.5%
Agency and support/outsourced services	20 930	10 728	9 284	13 933	-12.7%	3.9%	20 776	21 423	22 643	17.6%	4.8%
Entertainment	148	157	127	276	23.1%	–	289	304	319	4.9%	0.1%
Fleet services (including government motor transport)	2 326	2 326	2 592	3 109	10.2%	0.7%	2 925	3 085	3 255	1.5%	0.7%
Inventory: Other supplies	12 194	4 404	967	3 465	-34.3%	1.5%	–	–	–	-100.0%	0.2%
Consumable supplies	737	480	881	1 245	19.1%	0.2%	8 085	8 436	8 900	92.6%	1.6%
Consumables: Stationery, printing and office supplies	1 108	1 209	736	3 052	40.2%	0.4%	3 822	4 031	4 252	11.7%	0.9%
Operating leases	66 711	48 280	97 854	91 400	11.1%	21.4%	90 580	95 081	100 418	3.2%	22.8%
Rental and hiring	53	159	1 908	150	41.5%	0.2%	130	137	145	-1.1%	–
Property payments	40 087	18 174	27 472	31 561	-7.7%	8.2%	29 976	31 623	33 365	1.9%	7.6%
Travel and subsistence	63 682	52 575	50 895	48 046	-9.0%	15.1%	48 432	51 326	54 456	4.3%	12.2%
Training and development	1 576	1 308	1 304	2 694	19.6%	0.5%	2 739	2 890	3 049	4.2%	0.7%
Operating payments	4 638	3 938	4 036	4 938	2.1%	1.2%	6 157	6 497	6 853	11.5%	1.5%
Venues and facilities	2 987	6 717	3 313	7 693	37.1%	1.5%	3 175	3 325	3 509	-23.0%	1.1%
Total	376 067	315 212	355 721	377 512	0.1%	100.0%	402 712	425 824	449 032	6.0%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	1 096	591	1 452	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1 096	591	1 452	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 276 658	1 360 697	1 627 159	1 494 497	5.4%	42.9%	1 594 767	1 685 567	1 778 658	6.0%	42.8%
National Youth Development Agency	–	6 200	12 000	9 000	–	0.2%	9 504	10 027	10 578	5.5%	0.3%
Pan South African Language Board	90 905	115 564	110 696	113 587	7.7%	3.2%	120 857	127 414	134 420	5.8%	3.2%
Artscape	53 090	55 904	58 699	60 912	4.7%	1.7%	63 915	67 428	71 134	5.3%	1.7%
National Arts Council	97 589	101 182	106 241	109 677	4.0%	3.1%	115 761	122 126	128 843	5.5%	3.1%
Performing Arts Centre of the Free State	39 424	41 513	47 589	45 322	4.8%	1.3%	47 418	49 954	52 728	5.2%	1.3%
Windybrow Theatre	28 195	–	–	–	-100.0%	0.2%	–	–	–	–	–
National Film and Video Foundation	116 721	122 907	129 052	133 472	4.6%	3.7%	140 403	148 119	156 265	5.4%	3.8%
Mzansi golden economy: Art bank resources	–	3 000	–	6 000	–	0.1%	8 000	10 000	10 550	20.7%	0.2%
Various institutions: Mzansi golden economy (cultural events)	3 900	22 500	5 100	7 000	21.5%	0.3%	14 000	16 000	16 880	34.1%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	900	960	1 440	2 600	42.4%	–	2 746	2 897	3 056	5.5%	0.1%
Various institutions: Mzansi golden economy (community arts development)	–	–	450	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 700	–	30 000	50 000	72.7%	0.7%	52 800	55 704	58 768	5.5%	1.4%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	–	10 888	13 850	9 000	–	0.3%	9 504	10 027	10 578	5.5%	0.3%
Arts and culture industries: Local market development and promotion	1 920	820	–	–	-100.0%	–	558	589	621	–	–

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Die Afrikaanse Taalmuseum en -monument: Paarl	6 521	7 754	8 711	9 419	13.0%	0.2%	10 395	10 939	11 512	6.9%	0.3%
Freedom Park: Pretoria	71 158	72 922	113 613	84 551	5.9%	2.5%	96 056	101 349	106 917	8.1%	2.5%
Iziko Museums: Cape Town	80 768	87 844	107 641	86 317	2.2%	2.7%	91 557	96 640	101 970	5.7%	2.5%
Luthuli Museum: Stanger	9 477	10 059	14 113	14 828	16.1%	0.4%	15 562	16 415	17 316	5.3%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	21 663	23 727	36 686	35 224	17.6%	0.9%	36 151	38 150	40 244	4.5%	1.0%
National Heritage Council	58 475	82 724	64 653	68 493	5.4%	2.0%	71 353	75 279	79 420	5.1%	1.9%
National Museum: Bloemfontein	47 566	51 688	100 378	54 281	4.5%	1.9%	57 294	60 497	63 824	5.5%	1.5%
Nelson Mandela Museum: Mthatha	21 612	24 083	26 779	27 103	7.8%	0.7%	28 561	30 132	31 790	5.5%	0.8%
Robben Island Museum: Cape Town	95 662	73 172	89 438	80 451	-5.6%	2.5%	84 495	89 209	94 141	5.4%	2.3%
South African Heritage Resources Agency	48 552	51 125	57 861	55 650	4.7%	1.6%	58 315	61 525	64 909	5.3%	1.6%
War Museum of the Boer Republics: Bloemfontein	9 907	10 604	22 084	12 710	8.7%	0.4%	15 427	16 270	17 170	10.5%	0.4%
William Humphreys Art Gallery: Kimberley	7 546	7 713	9 967	10 383	11.2%	0.3%	10 967	11 570	12 206	5.5%	0.3%
Ditsong Museums of South Africa: Pretoria	77 880	84 164	125 777	87 212	3.8%	2.8%	92 045	97 160	102 505	5.5%	2.5%
National Library of South Africa	102 231	115 012	135 398	117 805	4.8%	3.5%	124 381	131 490	138 722	5.6%	3.3%
South African Library for the Blind	17 741	19 601	19 221	22 323	8.0%	0.6%	23 533	24 827	26 192	5.5%	0.6%
Constitution Hill	-	-	700	-	-	-	-	-	-	-	-
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	13 190	14 052	17 297	18 296	11.5%	0.5%	19 794	20 882	22 033	6.4%	0.5%
Market Theatre Foundation	39 089	42 419	44 540	46 303	5.8%	1.3%	48 709	51 389	54 216	5.4%	1.3%
The Playhouse Company	48 632	41 165	49 838	49 632	0.7%	1.4%	52 127	54 987	58 368	5.6%	1.4%
The South African State Theatre	47 099	49 595	52 075	55 453	5.6%	1.5%	59 443	62 712	66 161	6.1%	1.6%
The National English Literary Museum: Grahamstown	9 545	9 836	15 272	11 493	6.4%	0.3%	13 136	13 860	14 621	8.4%	0.3%
Capital	185 064	267 065	146 036	292 768	16.5%	6.6%	265 986	243 463	246 395	-5.6%	6.9%
Various institutions	-	-	2 000	-	-	-	-	-	-	-	-
Artscape	-	28 270	16 480	16 500	-	0.5%	1 975	14 974	15 798	-1.4%	0.3%
National Arts Council	-	-	-	1 800	-	-	-	-	-	-100.0%	-
Performing Arts Centre of the Free State	-	30 000	-	7 738	-	0.3%	25 975	6 667	7 034	-3.1%	0.3%
National Film and Video Foundation	-	-	-	-	-	-	7 750	-	-	-	0.1%
Freedom Park: Pretoria	-	-	2 000	-	-	-	-	10 730	11 320	-	0.1%
Iziko Museums: Cape Town	40 206	74 740	52 784	50 200	7.7%	1.6%	16 406	9 474	9 995	-41.6%	0.6%
Luthuli Museum: Stanger	-	5 967	750	-	-	0.1%	-	-	-	-	-
KwaZulu-Natal Museum: Pietermaritzburg	-	395	223	25 584	-	0.2%	33 542	16 374	17 275	-12.3%	0.6%
National Museum: Bloemfontein	-	-	1 735	-	-	-	9 750	9 735	10 270	-	0.2%
Nelson Mandela Museum: Mthatha	1 303	335	668	43 145	221.1%	0.3%	6 000	10 000	10 550	-37.5%	0.5%
Robben Island Museum: Cape Town	27 621	26 121	11 341	34 900	8.1%	0.7%	37 825	8 722	9 202	-35.9%	0.6%
South African Heritage Resources Agency	25 000	-	-	5 000	-41.5%	0.2%	-	18 945	15 815	46.8%	0.3%
War Museum of the Boer Republics: Bloemfontein	1 347	1 149	1 000	500	-28.1%	-	6 053	6 000	6 330	133.1%	0.1%
William Humphreys Art Gallery: Kimberley	-	1 000	1 000	4 103	-	-	17 000	4 500	4 748	5.0%	0.2%
Ditsong Museums of South Africa: Pretoria	3 974	576	1 159	21 000	74.2%	0.2%	25 577	20 900	28 000	10.1%	0.6%
National Library of South Africa	10 547	17 151	19 560	34 838	48.9%	0.6%	11 299	34 687	36 595	1.7%	0.8%
South African Library for the Blind	-	-	13 000	2 500	-	0.1%	8 600	18 600	7 648	45.2%	0.2%
Gauteng Tourism Authority	-	200	-	-	-	-	-	-	-	-	-
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	11 428	-	1 000	-	-100.0%	0.1%	3 250	1 000	1 055	-	-
Die Afrikaanse Taalmuseum en -monument: Paarl	420	1 030	1 566	1 608	56.4%	-	3 581	5 687	5 736	52.8%	0.1%
Market Theatre Foundation	-	8 417	12 000	1 500	-	0.2%	25 698	14 472	15 268	116.7%	0.4%
The Playhouse Company	-	13 762	1 770	31 852	-	0.4%	6 537	21 512	22 695	-10.7%	0.5%
The South African State Theatre	-	12 300	5 000	5 900	-	0.2%	17 168	9 484	10 006	19.3%	0.3%
The National English Literary Museum: Grahamstown	63 218	45 652	1 000	4 100	-59.8%	0.8%	2 000	1 000	1 055	-36.4%	0.1%

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Households											
Other transfers to households											
Current	19 410	19 775	28 141	23 649	6.8%	0.7%	22 512	21 893	23 097	-0.8%	0.6%
Employee social benefits	710	–	1 618	–	-100.0%	–	–	–	–	–	–
Kenneth Arthur Bogosi Bolokwe	–	98	–	–	–	–	–	–	–	–	–
Mzansi golden economy: Public art	225	952	256	1 000	64.4%	–	828	857	904	-3.3%	–
Various institutions: Mzansi golden economy (cultural events)	2 166	1 041	2 066	2 500	4.9%	0.1%	2 848	2 221	2 343	-2.1%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	1 397	2 901	4 652	2 000	12.7%	0.1%	2 112	2 228	2 351	5.5%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	486	1 500	–	–	2 584	1 671	1 763	5.5%	–
Arts and culture industries: Local market development and promotion	1 079	4 178	9 575	4 726	63.6%	0.1%	1 885	1 987	2 096	-23.7%	0.1%
Language development projects	8 859	6 000	6 300	6 000	-12.2%	0.2%	6 000	6 330	6 678	3.6%	0.2%
Heritage projects	4 974	4 605	3 188	5 923	6.0%	0.1%	6 255	6 599	6 962	5.5%	0.2%
Foreign governments and international organisations											
Current	3 998	14 891	2 899	4 809	6.3%	0.2%	5 050	5 327	5 620	5.3%	0.1%
Commonwealth Foundation	2 298	1 963	1 899	2 865	7.6%	0.1%	3 025	3 191	3 367	5.5%	0.1%
African World Heritage Fund	1 700	12 928	1 000	1 944	4.6%	0.1%	2 025	2 136	2 253	5.0%	0.1%
Non-profit institutions											
Current	152 166	144 321	146 835	173 864	4.5%	4.6%	177 490	188 075	202 183	5.2%	4.8%
Various institutions	9 865	5 894	10 108	14 812	14.5%	0.3%	15 837	16 708	17 961	6.6%	0.4%
Gcwala-Ngamasiko cultural festival	2 000	1 700	2 000	2 000	–	0.1%	2 000	2 000	2 150	2.4%	0.1%
Ikauru African contemporary art touring exhibition	–	–	–	497	–	–	637	782	841	19.2%	–
Moral Regeneration Movement	1 500	3 500	3 000	4 000	38.7%	0.1%	4 000	4 193	4 507	4.1%	0.1%
Business and Arts South Africa	7 648	11 053	8 456	8 946	5.4%	0.3%	9 447	9 967	10 715	6.2%	0.3%
Mzansi golden economy: Public art	1 756	1 218	1 302	2 500	12.5%	0.1%	1 800	2 500	2 688	2.4%	0.1%
Various institutions: Mzansi golden economy (cultural events)	82 664	63 373	56 037	54 539	-12.9%	1.9%	52 610	55 504	59 667	3.0%	1.5%
Various institutions: Mzansi golden economy (touring ventures)	11 313	13 716	6 498	8 000	-10.9%	0.3%	11 508	12 223	13 140	18.0%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	9 150	13 337	15 492	–	0.3%	13 269	14 000	15 050	-1.0%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	9 374	6 800	9 846	9 661	1.0%	0.3%	13 517	14 260	15 330	16.6%	0.3%
Various institutions: Mzansi golden economy (community arts development)	–	–	8 509	8 008	–	0.1%	10 280	10 845	11 658	13.3%	0.3%
Various institutions: Mzansi golden economy (export market development and promotion)	–	3 880	1 910	2 500	–	0.1%	4 640	3 785	4 069	17.6%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	–	950	720	1 000	–	–	1 056	2 388	2 567	36.9%	–
Arts and culture industries: Local market development and promotion	9 601	11 217	7 337	20 721	29.2%	0.4%	14 501	15 301	16 449	-7.4%	0.4%
Arts and culture industries: Community arts development	–	–	5 233	6 960	–	0.1%	7 350	7 754	8 336	6.2%	0.2%
Engelenburg House art collection: Pretoria	302	318	334	353	5.3%	–	373	394	424	6.3%	–
Blind South Africa	7 108	7 485	7 859	8 315	5.4%	0.2%	8 781	9 264	9 959	6.2%	0.2%
Various institutions: Heritage projects	3 870	2 267	2 459	3 560	-2.7%	0.1%	3 772	3 979	4 277	6.3%	0.1%
Library and Information Association of South Africa	2 566	1 800	1 890	2 000	-8.0%	0.1%	2 112	2 228	2 395	6.2%	0.1%
South African National Council for the Blind	982	–	–	–	-100.0%	–	–	–	–	–	–
African Renaissance Institute	333	–	–	–	-100.0%	–	–	–	–	–	–
Voortrekker Monument	1 284	–	–	–	-100.0%	–	–	–	–	–	–

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Capital	29 765	6 098	11 989	39 088	9.5%	0.6%	18 994	61 142	53 593	11.1%	1.1%
Blind South Africa	365	-	-	-	-100.0%	-	-	-	-	-	-
Adams College	-	3 598	2 150	238	-	-	-	-	-	-100.0%	-
Liliesleaf Farm	500	-	-	-	-100.0%	-	-	-	-	-	-
Valoyi Traditional Authority Trust	3 109	-	-	-	-100.0%	-	-	-	-	-	-
National Heritage Company	15 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Steve Biko Foundation	996	-	2 790	3 410	50.7%	0.1%	4 000	4 400	4 642	10.8%	0.1%
Robert Mangaliso Sobukwe Museum	-	-	2 000	-	-	-	-	-	-	-	-
Upgrading of community arts centres and public spaces	8 895	-	4 549	16 031	21.7%	0.2%	6 285	15 576	4 877	-32.7%	0.3%
Upgrading of public spaces	-	-	-	-	-	-	709	797	890	-	-
National heritage project	-	-	-	17 409	-	0.1%	-	40 369	41 074	33.1%	0.6%
Kwa-Culture	-	-	-	-	-	-	6 000	-	2 110	-	0.1%
Sankofa Arts Charitable Trust	-	2 500	500	-	-	-	-	-	-	-	-
Trevor Huddleston CR Memorial Centre	900	-	-	-	-100.0%	-	-	-	-	-	-
Caiphus Katse Semanya Foundation (incubator)	-	-	-	2 000	-	-	2 000	-	-	-100.0%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	3 098	1 124	1 133	3 764	6.7%	0.1%	5 660	3 830	3 870	0.9%	0.1%
Arts and culture industries: Entrepreneur and local content development	80	-	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 018	1 124	1 133	3 764	7.6%	0.1%	5 660	3 830	3 870	0.9%	0.1%
Capital	-	-	-	21 101	-	0.2%	-	-	-	-100.0%	0.1%
Mpumalanga Economic Growth Agency	-	-	-	8 101	-	0.1%	-	-	-	-100.0%	0.1%
Polokwane Performing Arts Centre (incubator)	-	-	-	13 000	-	0.1%	-	-	-	-100.0%	0.1%
Higher education institutions											
Current	80	6 171	7 575	5 441	308.2%	0.1%	4 445	6 888	7 501	11.3%	0.2%
Various institutions: Mzansi golden economy (cultural events)	80	-	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects (Saigen)	-	6 171	7 575	5 441	-	0.1%	4 445	6 888	7 501	11.3%	0.2%
Capital	-	-	-	-	-	-	4 373	-	-	-	-
University of Fort Hare	-	-	-	-	-	-	4 373	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	97 774	130 647	86 987	89 837	-2.8%	3.0%	95 267	98 667	104 030	5.0%	2.5%
Various institutions	50	900	-	-	-100.0%	-	-	-	-	-	-
Mzansi golden economy: Public art	1 185	915	507	2 000	19.1%	-	1 956	1 479	1 560	-7.9%	-
Various institutions: Mzansi golden economy (cultural events)	73 638	106 712	52 563	52 500	-10.7%	2.1%	44 572	47 072	49 661	-1.8%	1.3%
Various institutions: Mzansi golden economy (touring ventures)	5 490	8 896	12 241	11 000	26.1%	0.3%	10 948	10 413	10 986	-	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	4 517	11 300	-	0.1%	10 560	11 141	11 754	1.3%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 800	900	1 100	2 600	13.0%	-	2 746	2 897	3 056	5.5%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	3 953	3 000	-	0.1%	3 168	4 342	4 581	15.2%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 000	4 200	3 465	1 500	-45.0%	0.1%	5 168	4 342	4 581	45.1%	0.1%
Arts and culture industries: Local market development and promotion	5 236	6 834	8 441	4 928	-2.0%	0.2%	15 132	15 964	16 842	50.6%	0.3%
Intsyst Labs	1 375	1 290	200	-	-100.0%	-	-	-	-	-	-

Table 37.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Human languages technologies projects (Saigen)	-	-	-	1 009	-	-	1 017	1 017	1 009	-	-
Capital	14 595	4 635	1 350	7 950	-18.3%	0.2%	900	2 900	14 566	22.4%	0.2%
National Heroes Acre	-	-	-	5 000	-	-	-	-	-	-100.0%	-
Upgrading of community arts centres and public spaces	-	-	-	-	-	-	-	-	11 556	-	0.1%
Upgrading of public spaces	14 595	4 635	1 350	2 950	-41.3%	0.2%	900	900	900	-32.7%	-
Afrivibe Entertainment (Pty) Ltd (incubator)	-	-	-	-	-	-	-	2 000	2 110	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	419 407	709 143	996 886	1 057 777	36.1%	23.7%	1 126 198	1 188 139	1 259 427	6.0%	30.3%
Community library services grant	419 407	709 143	996 886	1 057 777	36.1%	23.7%	1 126 198	1 188 139	1 259 427	6.0%	30.3%
Capital	854 907	647 989	423 074	365 907	-24.6%	17.1%	375 001	395 983	419 741	4.7%	10.2%
Community library services grant	854 907	647 989	423 074	365 907	-24.6%	17.1%	375 001	395 983	419 741	4.7%	10.2%
Total	3 058 018	3 313 147	3 481 516	3 580 452	5.4%	100.0%	3 696 643	3 901 874	4 118 681	4.8%	100.0%

Personnel information

Table 37.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Arts and Culture																			
Salary level	416	16	397	228.7	0.6	397	253.5	0.6	400	272.9	0.7	399	293.3	0.7	396	312.4	0.8	-0.1%	100.0%
1 – 6	70	4	72	19.3	0.3	66	19.1	0.3	67	21.0	0.3	65	22.1	0.3	64	23.4	0.4	-1.0%	16.5%
7 – 10	198	3	187	81.7	0.4	189	89.1	0.5	191	96.9	0.5	192	105.2	0.5	191	112.4	0.6	0.4%	47.9%
11 – 12	90	4	84	63.4	0.8	88	71.4	0.8	88	76.3	0.9	88	81.8	0.9	87	86.4	1.0	-0.4%	22.0%
13 – 16	56	5	48	59.6	1.2	52	69.1	1.3	52	73.5	1.4	52	78.8	1.5	52	84.3	1.6	-	13.1%
Other	2	-	6	4.6	0.8	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	-	0.5%
Programme	416	16	397	228.7	0.6	397	253.5	0.6	400	272.9	0.7	399	293.3	0.7	396	312.4	0.8	-0.1%	100.0%
Programme 1	164	15	159	96.2	0.6	162	107.1	0.7	163	114.4	0.7	161	122.1	0.8	158	128.8	0.8	-0.8%	40.5%
Programme 2	49	1	47	33.1	0.7	51	37.7	0.7	52	41.6	0.8	52	44.6	0.9	52	47.7	0.9	0.6%	13.0%
Programme 3	80	-	76	44.9	0.6	77	51.8	0.7	78	56.8	0.7	78	61.0	0.8	78	65.4	0.8	0.4%	19.5%
Programme 4	123	-	115	54.5	0.5	107	56.9	0.5	107	60.1	0.6	108	65.7	0.6	108	70.5	0.7	0.3%	27.0%

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

2. Rand million.

Departmental receipts

Table 37.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	2 970	1 262	1 547	573	310	-52.9%	100.0%	758	845	912	43.3%	100.0%
Sales of goods and services produced by department	318	298	308	293	131	-25.6%	17.3%	429	451	457	51.7%	52.0%
Sales by market establishments	15	14	56	74	37	35.1%	2.0%	19	20	22	-15.9%	3.5%
of which:												
Rental parking: Covered and open	15	14	56	74	37	35.1%	2.0%	19	20	22	-15.9%	3.5%
Administrative fees	5	2	1	7	-	-100.0%	0.1%	10	12	13	-	1.2%
of which:												
Promotion of Access to Information Act (2005)	3	1	1	7	-	-100.0%	0.1%	8	9	9	-	0.9%
Duplicate certificates	2	1	-	-	-	-100.0%	-	2	3	4	-	0.3%

Table 37.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Other sales	298	282	251	212	94	-31.9%	15.2%	400	419	422	65.0%	47.3%
of which:												
Coat of arms	151	146	117	58	29	-42.3%	7.3%	240	250	260	107.7%	27.6%
Photocopy and faxes	62	41	40	60	16	-36.3%	2.6%	70	75	80	71.0%	8.5%
Commission on insurance and garnishee	80	86	88	85	46	-16.8%	4.9%	78	80	82	21.3%	10.1%
Departmental Production	-	4	-	-	-	-	0.1%	-	-	-	-	-
Transportation fees	5	5	6	9	3	-15.7%	0.3%	12	14	-	-100.0%	1.0%
Sales of scrap, waste, arms and other used current goods	4	-	12	3	-	-100.0%	0.3%	7	1	1	-	0.3%
of which:												
Wastepaper	-	-	-	-	-	-	-	-	1	1	-	0.1%
Sale of assets less than R5 000	3	-	11	-	-	-100.0%	0.2%	3	-	-	-	0.1%
Sale of departmental publications	1	-	1	3	-	-100.0%	-	4	-	-	-	0.1%
Interest, dividends and rent on land	8	40	23	9	3	-27.9%	1.2%	12	13	14	67.1%	1.5%
Interest	8	40	23	9	3	-27.9%	1.2%	12	13	14	67.1%	1.5%
Sales of capital assets	125	-	220	-	-	-100.0%	5.7%	220	250	270	-	26.2%
Transactions in financial assets and liabilities	2 515	924	984	268	176	-58.8%	75.5%	90	130	170	-1.1%	20.0%
Total	2 970	1 262	1 547	573	310	-52.9%	100.0%	758	845	912	43.3%	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	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Ministry	4.2	4.2	4.3	4.9	5.0%	1.6%	5.2	5.5	5.9	6.7%	1.7%
Management	61.0	61.4	56.6	53.4	-4.3%	20.6%	50.9	53.6	57.1	2.2%	16.7%
Corporate Services	85.1	92.8	116.4	111.6	9.5%	35.9%	113.3	120.4	125.9	4.1%	36.6%
Office of the Chief Financial Officer	30.8	29.3	30.0	31.5	0.7%	10.8%	34.6	37.0	39.5	7.9%	11.1%
Office Accommodation	72.8	55.5	115.0	108.9	14.3%	31.2%	104.3	109.6	115.6	2.0%	34.0%
Total	253.9	243.2	322.2	310.3	6.9%	100.0%	308.3	326.2	344.1	3.5%	100.0%
Change to 2018 Budget estimate				12.5			4.7	5.1	5.5		
Economic classification	246.6	235.4	288.3	292.7	5.9%	94.1%	299.6	317.0	334.5	4.5%	96.5%
Current payments											
Compensation of employees	95.0	97.0	96.2	107.1	4.1%	35.0%	114.4	122.1	128.8	6.3%	36.7%
Goods and services ¹	151.4	138.3	192.1	185.5	7.0%	59.1%	185.3	195.0	205.7	3.5%	59.9%
of which:											
Advertising	2.1	1.7	1.2	9.9	67.0%	1.3%	10.5	11.1	11.7	5.6%	3.4%
Audit costs: External	9.8	9.6	9.3	8.8	-3.2%	3.3%	10.2	10.8	11.4	8.7%	3.2%
Computer services	11.1	13.3	16.3	10.8	-0.8%	4.6%	11.5	12.1	12.8	5.7%	3.7%
Operating leases	65.8	48.3	97.9	90.4	11.2%	26.8%	87.4	91.7	96.7	2.3%	28.4%
Property payments	18.0	17.0	27.0	30.6	19.3%	8.2%	29.9	31.5	33.2	2.8%	9.7%
Travel and subsistence	23.7	20.9	17.9	9.8	-25.5%	6.4%	9.6	10.1	10.6	2.8%	3.1%
Interest and rent on land	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies ¹	1.1	0.4	2.5	-	-100.0%	0.4%	-	-	-	-	-
Households	1.1	0.4	2.5	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	6.0	7.4	31.3	17.7	43.2%	5.5%	8.6	9.1	9.6	-18.3%	3.5%
Machinery and equipment	2.5	4.3	27.7	17.7	92.9%	4.6%	8.6	9.1	9.6	-18.3%	3.5%
Software and other intangible assets	3.6	3.1	3.6	-	-100.0%	0.9%	-	-	-	-	-
Payments for financial assets	0.3	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	253.9	243.2	322.2	310.3	6.9%	100.0%	308.3	326.2	344.1	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	6.1%	7.8%	7.2%	-	-	6.7%	6.7%	6.7%	-	-

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

- Create a coherent policy and legislative environment for the arts, culture and heritage sector by:
 - implementing governance frameworks for the department's public entities by March 2020
 - hosting 2 public entity chief executive forums per year over the medium term.
- Build relations and partnerships locally and internationally through cultural diplomacy by coordinating 16 cultural diplomacy engagements by March 2020.
- Lead, coordinate and implement social cohesion and nation building programmes and target groups by:
 - commemorating 6 national days annually
 - monitoring the implementation of the recommendations of the social cohesion compact annually
 - hosting 9 community conversations by March 2020
 - hosting 20 social cohesion advocacy platforms by March 2020.

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 public entities in the arts, culture and heritage sector.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
International Cooperation	31.3	25.9	31.0	34.5	3.3%	33.4%	36.8	39.1	41.6	6.4%	24.9%
Social Cohesion and Nation Building	28.1	33.2	48.2	78.1	40.5%	51.1%	89.2	94.3	100.3	8.7%	59.4%
Coordination, Monitoring, Evaluation and Good Governance	9.0	14.8	16.0	17.3	24.3%	15.6%	24.4	26.2	27.8	17.1%	15.7%
Total	68.4	74.0	95.2	129.9	23.8%	100.0%	150.4	159.6	169.7	9.3%	100.0%
Change to 2018 Budget estimate				2.5			9.3	9.9	10.7		
Economic classification											
Current payments	52.3	59.9	65.3	96.7	22.7%	74.6%	115.4	122.7	130.3	10.4%	76.3%
Compensation of employees	25.5	30.5	33.1	37.7	14.0%	34.5%	41.6	44.6	47.7	8.2%	28.2%
Goods and services ¹	26.8	29.4	32.3	59.0	30.1%	40.1%	73.8	78.1	82.5	11.8%	48.1%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.9	1.3	1.7	1.1	5.8%	1.4%	1.7	1.8	1.8	17.4%	1.1%
<i>Communication</i>	1.4	0.9	1.0	1.1	-6.9%	1.2%	1.9	2.0	1.8	17.9%	1.1%
<i>Contractors</i>	5.9	8.2	7.9	31.4	74.7%	14.6%	44.5	47.0	49.8	16.6%	28.3%
<i>Agency and support/outsourced services</i>	5.3	0.9	0.1	–	-100.0%	1.7%	2.2	2.3	2.5	–	1.1%
<i>Travel and subsistence</i>	11.3	11.5	14.3	16.3	13.0%	14.5%	16.8	17.7	19.0	5.3%	11.5%
<i>Operating payments</i>	0.2	0.4	1.1	1.4	90.8%	0.8%	1.7	1.8	1.9	11.1%	1.1%

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

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Transfers and subsidies¹	16.0	14.1	29.8	33.2	27.6%	25.3%	35.0	36.9	39.4	5.9%	23.7%
Departmental agencies and accounts	–	–	12.7	9.0	–	5.9%	9.5	10.0	10.6	5.5%	6.4%
Foreign governments and international organisations	2.3	2.0	1.9	2.9	7.6%	2.5%	3.0	3.2	3.4	5.5%	2.0%
Public corporations and private enterprises	0.1	0.9	–	–	-100.0%	0.3%	–	–	–	–	–
Non-profit institutions	13.4	11.1	15.1	21.3	16.8%	16.6%	22.5	23.7	25.5	6.1%	15.2%
Households	0.3	0.1	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	68.4	74.0	95.2	129.9	23.8%	100.0%	150.4	159.6	169.7	–	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	1.9%	2.3%	3.0%	–	–	3.3%	3.3%	3.3%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	12.7	9.0	–	5.9%	9.5	10.0	10.6	–	6.4%
National Youth Development Agency	–	–	12.0	9.0	–	5.7%	9.5	10.0	10.6	6.1%	6.4%
Constitution Hill	–	–	0.7	–	–	0.2%	–	–	–	–	–
Non-profit institutions											
Current	13.4	11.1	15.1	21.3	16.8%	16.6%	22.5	23.7	25.5	–	15.2%
Various institutions	9.9	5.9	10.1	14.8	14.5%	11.1%	15.8	16.7	18.0	–	10.7%
Gwala-Ngamasiko cultural festival	2.0	1.7	2.0	2.0	–	2.1%	2.0	2.0	2.2	–	1.3%
!Kauru African contemporary art touring exhibition	–	–	–	0.5	–	0.1%	0.6	0.8	0.8	–	0.5%
Moral Regeneration Movement	1.5	3.5	3.0	4.0	38.7%	3.3%	4.0	4.2	4.5	9.3%	2.7%
Foreign governments and international organisations											
Current	2.3	2.0	1.9	2.9	7.6%	2.5%	3.0	3.2	3.4	–	2.0%
Commonwealth Foundation	2.3	2.0	1.9	2.9	7.6%	2.5%	3.0	3.2	3.4	–	2.0%

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

Programme 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 by supporting 100 cultural and creative sector projects through Mzansi golden economy workstreams and strategic partnerships by March 2020.
- Develop and promote official languages by:
 - developing terminologies in the 4 language domains (listening, speaking, reading and writing) per year
 - supporting 6 human language technology projects per year.
- Build relationships and partnerships locally and internationally by supporting 13 market access platforms by March 2020.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2020.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2020 by:
 - providing 300 bursaries towards the development of qualified language practitioners
 - supporting 23 capacity building programmes
 - placing 360 artists in schools.

- Drive integrated outcomes-based research, planning, monitoring and evaluation across the arts, culture and heritage sector by producing 36 research reports annually through the South African Cultural Observatory.

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 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 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).

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: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
National Language Services	43.0	45.1	44.9	52.4	6.8%	4.6%	56.5	60.3	64.3	7.1%	5.0%
Pan South African Language Board	90.9	115.6	110.7	113.6	7.7%	10.7%	120.9	127.4	134.4	5.8%	10.7%
Cultural and Creative Industries Development	343.4	382.6	365.0	384.5	3.8%	36.5%	417.6	440.8	467.8	6.8%	36.8%
Performing Arts Institutions	263.2	241.6	261.2	266.6	0.4%	25.6%	281.1	296.4	313.3	5.5%	24.9%
National Film and Video Foundation	116.7	122.9	129.1	133.5	4.6%	12.4%	140.4	148.1	156.3	5.4%	12.4%
National Arts Council	97.6	101.2	106.2	109.7	4.0%	10.3%	115.8	122.1	128.8	5.5%	10.2%
Total	954.8	1 009.0	1 017.1	1 060.2	3.6%	100.0%	1 132.2	1 195.2	1 264.9	6.1%	100.0%
Change to 2018				(1.4)			7.2	6.9	7.2		
Budget estimate											
Economic classification											
Current payments	140.3	126.8	129.0	116.1	-6.1%	12.7%	134.4	142.7	151.2	9.2%	11.7%
Compensation of employees	43.4	45.7	44.9	51.8	6.1%	4.6%	56.8	61.0	65.4	8.1%	5.0%
Goods and services ¹	96.9	81.1	84.1	64.3	-12.8%	8.1%	77.6	81.7	85.8	10.1%	6.6%
<i>of which:</i>											
Advertising	1.9	0.9	3.8	1.2	-13.8%	0.2%	3.0	3.2	3.4	40.2%	0.2%
Consultants: Business and advisory services	10.4	18.5	26.0	18.5	21.0%	1.8%	16.2	17.1	18.1	-0.7%	1.5%
Legal services	1.8	0.5	0.6	1.3	-9.3%	0.1%	1.4	1.4	1.5	5.0%	0.1%
Contractors	57.3	41.3	32.7	27.9	-21.3%	3.9%	36.2	38.0	39.6	12.4%	3.0%
Agency and support/outsourced services	6.0	6.5	8.9	3.5	-16.4%	0.6%	8.3	8.8	9.2	38.3%	0.6%
Travel and subsistence	12.2	9.5	8.2	6.8	-17.7%	0.9%	7.5	8.0	8.4	7.2%	0.7%
Transfers and subsidies¹	814.3	882.0	888.0	944.1	5.1%	87.3%	997.8	1 052.6	1 113.8	5.7%	88.3%
Departmental agencies and accounts	577.2	608.4	649.6	689.0	6.1%	62.5%	736.2	779.3	822.6	6.1%	65.1%
Higher education institutions	0.1	6.2	7.6	5.4	247.2%	0.5%	4.4	6.9	7.5	11.3%	0.5%
Public corporations and private enterprises	100.8	130.9	88.1	93.6	-2.4%	10.2%	100.9	102.5	107.9	4.9%	8.7%
Non-profit institutions	122.4	121.4	119.2	138.3	4.2%	12.4%	140.0	148.5	159.7	4.9%	12.6%
Households	13.9	15.2	23.6	17.7	8.5%	1.7%	16.3	15.3	16.1	-3.1%	1.4%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Payments for capital assets	0.1	0.2	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	0.2	–	–	–	–	–	–	–	–	–
Total	954.8	1 009.0	1 017.1	1 060.2	-100.0%	–	1 132.2	1 195.2	1 264.9	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	25.4%	25.5%	24.6%	24.4%	3.6%	100.0%	24.5%	24.5%	24.5%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	577.2	608.4	649.6	689.0	6.1%	62.5%	736.2	779.3	822.6	6.1%	65.1%
Pan South African Language Board	90.9	115.6	110.7	113.6	7.7%	10.7%	120.9	127.4	134.4	5.8%	10.7%
Artscape	53.1	55.9	58.7	60.9	4.7%	5.7%	63.9	67.4	71.1	5.3%	5.7%
National Arts Council	97.6	101.2	106.2	109.7	4.0%	10.3%	115.8	122.1	128.8	5.5%	10.2%
Performing Arts Centre of the Free State	39.4	41.5	47.6	45.3	4.8%	4.3%	47.4	50.0	52.7	5.2%	4.2%
Windybrow Theatre	28.2	–	–	–	-100.0%	0.7%	–	–	–	–	–
National Film and Video Foundation	116.7	122.9	129.1	133.5	4.6%	12.4%	140.4	148.1	156.3	5.4%	12.4%
Mzansi golden economy: Art bank resources	–	3.0	–	6.0	–	0.2%	8.0	10.0	10.6	20.7%	0.7%
Various institutions: Mzansi golden economy (cultural events)	3.9	22.5	5.1	7.0	21.5%	1.0%	14.0	16.0	16.9	34.1%	1.2%
Various institutions: Mzansi golden economy (artists in schools)	0.9	1.0	1.4	2.6	42.4%	0.1%	2.7	2.9	3.1	5.5%	0.2%
Various institutions: Mzansi golden economy (community arts development)	–	–	0.5	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9.7	–	30.0	50.0	72.7%	2.2%	52.8	55.7	58.8	5.5%	4.7%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	–	10.9	13.9	9.0	–	0.8%	9.5	10.0	10.6	5.5%	0.8%
Arts and culture industries: Local market development and promotion	1.9	0.8	–	–	-100.0%	0.1%	0.6	0.6	0.6	–	–
Market Theatre Foundation	39.1	42.4	44.5	46.3	5.8%	4.3%	48.7	51.4	54.2	5.4%	4.3%
The Playhouse Company	48.6	41.2	49.8	49.6	0.7%	4.7%	52.1	55.0	58.4	5.6%	4.6%
The South African State Theatre	47.1	49.6	52.1	55.5	5.6%	5.1%	59.4	62.7	66.2	6.1%	5.2%
Households											
Other transfers to households											
Current	13.7	15.1	23.3	17.7	6.1%	65.1%	16.3	15.3	16.1	-3.1%	1.4%
Mzansi golden economy: Public art	0.2	1.0	0.3	1.0	5.8%	10.7%	0.8	0.9	0.9	-3.3%	0.1%
Various institutions: Mzansi golden economy (cultural events)	2.2	1.0	2.1	2.5	5.3%	5.7%	2.8	2.2	2.3	-2.1%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	1.4	2.9	4.7	2.0	5.5%	10.2%	2.1	2.2	2.4	5.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	0.5	1.5	5.2%	4.2%	2.6	1.7	1.8	5.5%	0.2%
Arts and culture industries: Local market development and promotion	1.1	4.2	9.6	4.7	–	–	1.9	2.0	2.1	-23.7%	0.2%
Language development projects	8.9	6.0	6.3	6.0	5.4%	12.4%	6.0	6.3	6.7	3.6%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Non-profit institutions											
Current	122.4	121.4	119.2	138.3	-3.1%	1.4%	140.0	148.5	159.7	-3.1%	1.4%
Business and Arts South Africa	7.6	11.1	8.5	8.9	-3.3%	0.1%	9.4	10.0	10.7	-3.3%	0.1%
Mzansi golden economy: Public art	1.8	1.2	1.3	2.5	-2.1%	0.2%	1.8	2.5	2.7	-2.1%	0.2%
Various institutions: Mzansi golden economy (cultural events)	82.7	63.4	56.0	54.5	5.5%	0.2%	52.6	55.5	59.7	5.5%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	11.3	13.7	6.5	8.0	5.5%	0.2%	11.5	12.2	13.1	5.5%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	9.2	13.3	15.5	-23.7%	0.2%	13.3	14.0	15.1	-23.7%	0.2%
Various institutions: Mzansi golden economy (artists in schools)	9.4	6.8	9.8	9.7	3.6%	0.5%	13.5	14.3	15.3	3.6%	0.5%
Various institutions: Mzansi golden economy (community arts development)	-	-	8.5	8.0	-3.1%	1.4%	10.3	10.8	11.7	-3.1%	1.4%
Various institutions: Mzansi golden economy (export market development and promotion)	-	3.9	1.9	2.5	-3.3%	0.1%	4.6	3.8	4.1	-3.3%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	1.0	0.7	1.0	-2.1%	0.2%	1.1	2.4	2.6	-2.1%	0.2%
Arts and culture industries: Local market development and promotion	9.6	11.2	7.3	20.7	5.5%	0.2%	14.5	15.3	16.4	5.5%	0.2%
Arts and culture industries: Community arts development	-	-	5.2	7.0	5.5%	0.2%	7.4	7.8	8.3	5.5%	0.2%
Higher education institutions											
Current	0.1	6.2	7.6	5.4	3.6%	0.5%	4.4	6.9	7.5	3.6%	0.5%
Various institutions: Mzansi golden economy (cultural events)	0.1	-	-	-	-3.1%	1.4%	-	-	-	-3.1%	1.4%
Human languages technologies projects (Saigen)	-	6.2	7.6	5.4	-3.3%	0.1%	4.4	6.9	7.5	-3.3%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3.1	1.1	1.1	3.8	6.7%	0.2%	5.7	3.8	3.9	0.9%	0.4%
Arts and culture industries: Entrepreneur and local content development	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects (Council for Scientific and Industrial and Research)	3.0	1.1	1.1	3.8	7.6%	0.2%	5.7	3.8	3.9	0.9%	0.4%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	97.7	129.7	87.0	89.8	-2.8%	10.0%	95.3	98.7	104.0	5.0%	8.3%
Mzansi golden economy: Public art	1.2	0.9	0.5	2.0	19.1%	0.1%	2.0	1.5	1.6	-7.9%	0.2%
Various institutions: Mzansi golden economy (cultural events)	73.6	106.7	52.6	52.5	-10.7%	7.1%	44.6	47.1	49.7	-1.8%	4.2%
Various institutions: Mzansi golden economy (touring ventures)	5.5	8.9	12.2	11.0	26.1%	0.9%	10.9	10.4	11.0	-	0.9%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	4.5	11.3	-	0.4%	10.6	11.1	11.8	1.3%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	1.8	0.9	1.1	2.6	13.0%	0.2%	2.7	2.9	3.1	5.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	4.0	3.0	-	0.2%	3.2	4.3	4.6	15.2%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9.0	4.2	3.5	1.5	-45.0%	0.4%	5.2	4.3	4.6	45.1%	0.3%
Arts and culture industries: Local market development and promotion	5.2	6.8	8.4	4.9	-2.0%	0.6%	15.1	16.0	16.8	50.6%	1.1%
Intsyst Labs	1.4	1.3	0.2	-	-100.0%	0.1%	-	-	-	-	-
Human languages technologies projects (Saigen)	-	-	-	1.0	-	-	1.0	1.0	1.0	-	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 annually by:
 - publishing 3 gazette notices on the standardisation of geographical names
 - profiling 2 living human treasures
 - financially supporting 2 multiyear heritage infrastructure projects by March 2020.
- Provide access to information and promote a culture of reading across society by March 2020 by:
 - digitising 3 archival collections
 - financing the construction of 32 new and/or modular community libraries
 - upgrading 50 existing community libraries.
- Create a coherent policy and legislative environment for the arts, culture and heritage sector by developing a policy on the repatriation of cultural heritage objects and human remains of historic significance by March 2020.

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. This subprogramme also 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.
- *Infrastructure Management Office* funds capital works and administers capital allocations for the construction and maintenance of heritage institutions, playhouses, libraries, national archives, new structures of national legacy projects and other capital projects.
- *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, 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Heritage Promotion	86.1	92.3	54.9	55.4	-13.7%	2.7%	60.5	64.3	68.1	7.2%	2.0%
National Archive Services	39.4	37.3	39.4	46.2	5.4%	1.5%	48.8	53.2	57.1	7.3%	1.6%
Heritage Institutions	472.8	477.9	688.1	532.6	4.1%	20.4%	571.8	603.5	636.7	6.1%	18.8%
National Library Services	111.3	125.5	145.0	130.0	5.3%	4.8%	137.2	145.0	153.2	5.6%	4.5%
Public Library Services	1 299.1	1 381.0	1 444.9	1 452.5	3.8%	52.3%	1 531.7	1 616.3	1 713.1	5.7%	50.7%
Infrastructure Management Office	367.0	382.7	208.8	492.7	10.3%	13.6%	541.9	571.8	603.3	7.0%	17.8%
South African Heritage Resources Agency	48.6	51.1	57.9	55.7	4.7%	2.0%	58.3	61.5	64.9	5.3%	1.9%
South African Geographical Names Council	2.5	1.3	3.4	4.8	24.4%	0.1%	5.1	5.3	5.6	5.5%	0.2%
National Heritage Council	58.5	82.7	64.7	68.5	5.4%	2.6%	71.4	75.3	79.4	5.1%	2.4%
Total	2 485.2	2 631.8	2 707.0	2 838.4	4.5%	100.0%	3 026.6	3 196.1	3 381.4	6.0%	100.0%
Change to 2018 Budget estimate				(47.1)			(26.5)	(27.6)	(29.4)		
Economic classification											
Current payments	151.4	119.6	101.8	125.5	-6.1%	4.7%	126.2	136.8	145.5	5.1%	4.3%
Compensation of employees	50.4	53.2	54.5	56.9	4.1%	2.0%	60.1	65.7	70.5	7.4%	2.0%
Goods and services ¹	101.0	66.4	47.2	68.6	-12.1%	2.7%	66.0	71.1	75.1	3.0%	2.3%
of which:											
Computer services	—	—	0.5	3.5	—	—	5.1	5.4	5.7	17.4%	0.2%
Consultants: Business and advisory services	0.8	4.5	5.7	11.7	142.5%	0.2%	7.3	7.7	8.0	-11.7%	0.3%
Contractors	23.8	36.4	19.2	9.9	-25.4%	0.8%	11.9	14.4	15.2	15.3%	0.4%
Agency and support/outsourced services	6.9	0.7	0.2	8.5	7.2%	0.2%	8.2	8.2	8.7	0.6%	0.3%
Consumable supplies	0.4	0.1	0.1	0.6	13.5%	—	7.0	7.3	7.8	140.1%	0.2%
Travel and subsistence	16.5	10.7	10.5	15.2	-2.7%	0.5%	14.5	15.5	16.4	2.7%	0.5%
Interest and rent on land	0.3	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies¹	2 226.7	2 416.8	2 561.2	2 603.2	5.3%	92.0%	2 663.8	2 812.4	2 965.5	4.4%	88.8%
Provinces and municipalities	1 274.3	1 357.1	1 420.0	1 423.7	3.8%	51.3%	1 501.2	1 584.1	1 679.2	5.7%	49.7%
Departmental agencies and accounts	884.6	1 019.3	1 110.9	1 089.3	7.2%	38.5%	1 115.0	1 139.7	1 191.9	3.0%	36.5%
Higher education institutions	—	—	—	—	—	—	4.4	—	—	—	—
Foreign governments and international organisations	1.7	12.9	1.0	1.9	4.6%	0.2%	2.0	2.1	2.3	5.0%	0.1%
Public corporations and private enterprises	14.6	4.6	1.4	29.1	25.8%	0.5%	0.9	2.9	14.6	-20.6%	0.4%
Non-profit institutions	46.2	18.0	24.5	53.3	4.9%	1.3%	34.0	77.0	70.6	9.8%	1.9%
Households	5.4	4.8	3.4	5.9	3.4%	0.2%	6.3	6.6	7.0	5.5%	0.2%
Payments for capital assets	106.9	95.4	44.1	109.6	0.8%	3.3%	236.6	247.0	270.4	35.1%	6.9%
Machinery and equipment	—	0.3	0.0	—	—	—	—	—	—	—	—
Heritage assets	104.4	94.0	43.4	109.6	1.6%	3.3%	236.6	247.0	270.4	35.1%	6.9%
Software and other intangible assets	2.4	1.1	0.6	—	-100.0%	—	—	—	—	—	—
Payments for financial assets	0.2	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Total	2 485.2	2 631.8	2 707.0	2 838.4	4.5%	100.0%	3 026.6	3 196.1	3 381.4	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	66.1%	66.5%	65.4%	65.4%	—	—	65.5%	65.5%	65.5%	—	—

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

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	699.5	752.3	964.9	796.5	4.4%	30.1%	849.0	896.2	945.5	5.9%	28.0%
National Youth Development Agency	–	6.2	–	–	–	0.1%	–	–	–	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	6.5	7.8	8.7	9.4	13.0%	0.3%	10.4	10.9	11.5	6.9%	0.3%
Freedom Park: Pretoria	71.2	72.9	113.6	84.6	5.9%	3.2%	96.1	101.3	106.9	8.1%	3.1%
Iziko Museums: Cape Town	80.8	87.8	107.6	86.3	2.2%	3.4%	91.6	96.6	102.0	5.7%	3.0%
Luthuli Museum: Stanger	9.5	10.1	14.1	14.8	16.1%	0.5%	15.6	16.4	17.3	5.3%	0.5%
KwaZulu-Natal Museum: Pietermaritzburg	21.7	23.7	36.7	35.2	17.6%	1.1%	36.2	38.2	40.2	4.5%	1.2%
National Heritage Council	58.5	82.7	64.7	68.5	5.4%	2.6%	71.4	75.3	79.4	5.1%	2.4%
National Museum: Bloemfontein	47.6	51.7	100.4	54.3	4.5%	2.4%	57.3	60.5	63.8	5.5%	1.9%
Nelson Mandela Museum: Mthatha	21.6	24.1	26.8	27.1	7.8%	0.9%	28.6	30.1	31.8	5.5%	0.9%
Robben Island Museum: Cape Town	95.7	73.2	89.4	80.5	-5.6%	3.2%	84.5	89.2	94.1	5.4%	2.8%
South African Heritage Resources Agency	48.6	51.1	57.9	55.7	4.7%	2.0%	58.3	61.5	64.9	5.3%	1.9%
War Museum of the Boer Republics: Bloemfontein	9.9	10.6	22.1	12.7	8.7%	0.5%	15.4	16.3	17.2	10.5%	0.5%
William Humphreys Art Gallery: Kimberley	7.5	7.7	10.0	10.4	11.2%	0.3%	11.0	11.6	12.2	5.5%	0.4%
Ditsong Museums of South Africa: Pretoria	77.9	84.2	125.8	87.2	3.8%	3.5%	92.0	97.2	102.5	5.5%	3.0%
National Library of South Africa	102.2	115.0	135.4	117.8	4.8%	4.4%	124.4	131.5	138.7	5.6%	4.1%
South African Library for the Blind	17.7	19.6	19.2	22.3	8.0%	0.7%	23.5	24.8	26.2	5.5%	0.8%
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	13.2	14.1	17.3	18.3	11.5%	0.6%	19.8	20.9	22.0	6.4%	0.7%
The National English Literary Museum: Grahamstown	9.5	9.8	15.3	11.5	6.4%	0.4%	13.1	13.9	14.6	8.4%	0.4%
Capital	185.1	267.1	146.0	292.8	16.5%	8.4%	266.0	243.5	246.4	-5.6%	8.4%
Various institutions	–	–	2.0	–	–	–	–	–	–	–	–
Artscape	–	28.3	16.5	16.5	–	0.6%	2.0	15.0	15.8	-1.4%	0.4%
National Arts Council	–	–	–	1.8	–	–	–	–	–	-100.0%	–
Performing Arts Centre of the Free State	–	30.0	–	7.7	–	0.4%	26.0	6.7	7.0	-3.1%	0.4%
National Film and Video Foundation	–	–	–	–	–	–	7.8	–	–	–	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	0.4	1.0	1.6	1.6	56.4%	–	3.6	5.7	5.7	52.8%	0.1%
Freedom Park: Pretoria	–	–	2.0	–	–	–	–	10.7	11.3	–	0.2%
Iziko Museums: Cape Town	40.2	74.7	52.8	50.2	7.7%	2.0%	16.4	9.5	10.0	-41.6%	0.7%
Luthuli Museum: Stanger	–	6.0	0.8	–	–	0.1%	–	–	–	–	–
KwaZulu-Natal Museum: Pietermaritzburg	–	0.4	0.2	25.6	–	0.2%	33.5	16.4	17.3	-12.3%	0.7%
National Museum: Bloemfontein	–	–	1.7	–	–	–	9.8	9.7	10.3	–	0.2%
Nelson Mandela Museum: Mthatha	1.3	0.3	0.7	43.1	221.1%	0.4%	6.0	10.0	10.6	-37.5%	0.6%
Robben Island Museum: Cape Town	27.6	26.1	11.3	34.9	8.1%	0.9%	37.8	8.7	9.2	-35.9%	0.7%
South African Heritage Resources Agency	25.0	–	–	5.0	-41.5%	0.3%	–	18.9	15.8	46.8%	0.3%
War Museum of the Boer Republics: Bloemfontein	1.3	1.1	1.0	0.5	-28.1%	–	6.1	6.0	6.3	133.1%	0.2%
William Humphreys Art Gallery: Kimberley	–	1.0	1.0	4.1	–	0.1%	17.0	4.5	4.7	5.0%	0.2%
Ditsong Museums of South Africa: Pretoria	4.0	0.6	1.2	21.0	74.2%	0.3%	25.6	20.9	28.0	10.1%	0.8%
National Library of South Africa	10.5	17.2	19.6	34.8	48.9%	0.8%	11.3	34.7	36.6	1.7%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
South African Library for the Blind	–	–	13.0	2.5	48.9%	0.8%	8.6	18.6	7.6	1.7%	0.9%
Gauteng Tourism Authority	–	0.2	–	–	–	0.1%	–	–	–	45.2%	0.3%
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	11.4	–	1.0	–	–	–	3.3	1.0	1.1	–	–
Market Theatre Foundation	–	8.4	12.0	1.5	-100.0%	0.1%	25.7	14.5	15.3	–	–
The Playhouse Company	–	13.8	1.8	31.9	–	0.2%	6.5	21.5	22.7	116.7%	0.5%
The South African State Theatre	–	12.3	5.0	5.9	–	0.4%	17.2	9.5	10.0	-10.7%	0.7%
The National English Literary Museum: Grahamstown	63.2	45.7	1.0	4.1	–	0.2%	2.0	1.0	1.1	19.3%	0.3%
Households											
Other transfers to households											
Current	5.0	4.6	3.2	5.9	6.0%	0.2%	6.3	6.6	7.0	5.5%	0.2%
Heritage projects	5.0	4.6	3.2	5.9	6.0%	0.2%	6.3	6.6	7.0	5.5%	0.2%
Non-profit institutions											
Current	16.4	11.9	12.5	14.2	-4.7%	0.5%	15.0	15.9	17.1	6.2%	0.5%
Engelenburg House art collection: Pretoria	0.3	0.3	0.3	0.4	5.3%	–	0.4	0.4	0.4	6.3%	–
Blind South Africa	7.1	7.5	7.9	8.3	5.4%	0.3%	8.8	9.3	10.0	6.2%	0.3%
Various institutions: Heritage projects	3.9	2.3	2.5	3.6	-2.7%	0.1%	3.8	4.0	4.3	6.3%	0.1%
Library and Information Association of South Africa	2.6	1.8	1.9	2.0	-8.0%	0.1%	2.1	2.2	2.4	6.2%	0.1%
South African National Council for the Blind	1.0	–	–	–	-100.0%	–	–	–	–	–	–
African Renaissance Institute	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Voortrekker Monument	1.3	–	–	–	-100.0%	–	–	–	–	–	–
Capital	29.8	6.1	12.0	39.1	9.5%	0.8%	19.0	61.1	53.6	11.1%	1.4%
Blind South Africa	0.4	–	–	–	-100.0%	–	–	–	–	–	–
Adams College	–	3.6	2.2	0.2	–	–	–	–	–	–	–
Liliesleaf Farm	0.5	–	–	–	–	0.1%	–	–	–	-100.0%	–
Valoyi Traditional Authority Trust	3.1	–	–	–	-100.0%	–	–	–	–	–	–
National Heritage Company	15.0	–	–	–	-100.0%	–	–	–	–	–	–
Steve Biko Foundation	1.0	–	2.8	3.4	-100.0%	0.1%	4.0	4.4	4.6	–	–
Robert Mangaliso Sobukwe Museum	–	–	2.0	–	50.7%	0.1%	–	–	–	10.8%	0.1%
Upgrading of community arts centres and public spaces	8.9	–	4.5	16.0	–	–	6.3	15.6	4.9	–	–
Upgrading of public spaces	–	–	–	–	21.7%	0.3%	0.7	0.8	0.9	-32.7%	0.3%
National heritage project	–	–	–	17.4	–	–	–	40.4	41.1	–	–
Kwa-Culture	–	–	–	–	–	0.2%	6.0	–	2.1	33.1%	0.8%
Sankofa Arts Charitable Trust	–	2.5	0.5	–	–	–	–	–	–	–	0.1%
Trevor Huddleston CR Memorial Centre	0.9	–	–	–	–	–	–	–	–	–	–
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2.0	-100.0%	–	2.0	–	–	–	–
Foreign governments and international organisations											
Current	1.7	12.9	1.0	1.9	4.6%	0.2%	2.0	2.1	2.3	5.0%	0.1%
African World Heritage Fund	1.7	12.9	1.0	1.9	4.6%	0.2%	2.0	2.1	2.3	5.0%	0.1%
Higher education institutions											
Capital	–	–	–	–	–	–	4.4	–	–	–	–
University of Fort Hare	–	–	–	–	–	–	4.4	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	–	–	–	21.1	–	0.2%	–	–	–	-100.0%	0.2%
Mpumalanga Economic Growth Agency	–	–	–	8.1	–	0.1%	–	–	–	-100.0%	0.1%
Polokwane Performing Arts Centre (incubator)	–	–	–	13.0	–	0.1%	–	–	–	-100.0%	0.1%

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

Details of selected transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2018/19				2015/16 - 2018/19	2019/20	2020/21		
R million	2015/16	2016/17	2017/18								
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	419.4	709.1	996.9	1 057.8	36.1%	29.9%	1 126.2	1 188.1	1 259.4	6.0%	37.2%
Community library services grant	419.4	709.1	996.9	1 057.8	36.1%	29.9%	1 126.2	1 188.1	1 259.4	6.0%	37.2%
Capital	854.9	648.0	423.1	365.9	-24.6%	21.5%	375.0	396.0	419.7	4.7%	12.5%
Community library services grant	854.9	648.0	423.1	365.9	-24.6%	21.5%	375.0	396.0	419.7	4.7%	12.5%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	14.6	4.6	1.4	8.0	-18.3%	0.3%	0.9	2.9	14.6	22.4%	0.2%
National Heroes Acre	-	-	-	5.0	-	-	-	-	-	-100.0%	-
Upgrading of community arts centres and public spaces	-	-	-	-	-	-	-	-	11.6	-	0.1%
Upgrading of public spaces	14.6	4.6	1.4	3.0	-41.3%	0.2%	0.9	0.9	0.9	-32.7%	-
Afrivibe Entertainment (Pty) Ltd (incubator)	-	-	-	-	-	-	-	2.0	2.1	-	-

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.

Entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote 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 uMsonduzi Museum (incorporating the Voortrekker Museum), Pietermaritzburg; the National Museum, Bloemfontein; the National English Literary Museum, Grahamstown; the Robben Island Museum, Cape Town; 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, Pretoria; and the Engelenburg House art collection, Pretoria. The total budget of the heritage institutions is estimated to increase over the medium term at an average annual rate of 4.1 per cent. Their total budget for 2019/20 is R849.4 million, including capital works.
- The department 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 total budget for libraries is estimated to decrease over the medium term at an average annual rate of 5.5 per cent. Their total budget for 2019/20 is R165.6 million, including capital works.
- The **National Arts Council** facilitates opportunities for people to practise and appreciate the arts. The council also promotes the general application of the arts in communities, 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 is expected to increase over the medium term at an average annual rate of 5.4 per cent. Its total budget for 2019/20 is R117.5 million.
- The **National Film and Video Foundation** develops and promotes the film and video industry in South Africa; 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 is estimated to increase over the medium term at an average annual rate of 5.3 per cent. Its total budget for 2019/20 is R143.9 million.

- The **National Heritage Council** engages heritage stakeholders in public and private institutions, including various organs of civil society; mobilises debate; and builds awareness about heritage. The council's total budget is estimated to increase over the medium term at an average annual rate of 4.2 per cent. Its total budget for 2019/20 is R71.3 million.
- The **Pan South African Language Board** is a constitutional institution that promotes the awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated to investigate complaints about language rights and violations by any individual, organisation or institution. The board's total budget is estimated to increase over the medium term at an average annual rate of 6.3 per cent. Its total budget for 2019/20 is R124.6 million.
- The following **performing arts institutions** receive annual transfers from the department: the South African State Theatre, the Playhouse Company, Artscape, the Market Theatre Foundation and the Performing Arts Council of the Free State. These entities also generate their own revenue through entrance fees, donor assistance and sponsorships. The total budget for the performing arts institutions is estimated to increase over the medium term at an average annual rate of 0.7 per cent. Their total budget for 2019/20 is R422.5 million.
- 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 system for the management of heritage resources. The agency's total budget is estimated to decrease over the medium term at an average annual rate of 5.2 per cent. Its total budget for 2019/20 is R66.3 million.

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		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Liberation heritage route	Construction of heritage route	Construction	1 001.7	–	–	–	–	20.4	32.7	35.0
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Saartjie Baartman Centre	Construction of centre	Construction	587.8	25.2	45.3	14.4	40.7	60.8	2.5	–
National Archives building: Pretoria	Upgrade of existing building	Construction	390.6	12.8	48.7	23.1	28.7	76.0	84.1	90.3
Small projects (total project cost of less than R250 million over the project life cycle)										
Isibhubhu Cultural Arena	Construction of arena	Construction	215.4	–	–	–	–	40.0	60.7	65.1
Vlakplaas	Renovation of existing monuments	Construction	2.0	–	–	–	–	–	–	–
Isandlwana	Renovations of existing monuments	Construction	17.0	–	–	–	1.1	–	2.0	–
Mandela House	Purchase of Mandela House	Construction	6.0	–	–	–	–	–	–	–
Drakenstein correctional facility	Renovations of existing facility	Construction	3.6	–	–	–	–	–	–	–
Archie Gumede statue	Development of statue	Construction	5.9	–	–	–	–	4.0	–	–
Gumtree Mill	Construction of mill	Construction	4.2	–	–	–	–	–	–	–
Raymond Mhlaba statue	Development of statue	Construction	5.0	–	–	–	6.2	2.0	–	–
Delville Wood	Renovations of existing monuments	Construction	35.0	25.0	–	–	–	–	–	–
John L Dube House	Upgrade of existing monument	Various	134.2	–	–	–	4.4	5.0	–	–
OR Tambo Memorial	Upgrade of existing monument	Various	37.5	–	–	1.4	–	8.0	–	–
Ingquza Hill Museum	Upgrade of existing museum	Various	156.4	–	–	4.4	–	–	–	–
Winnie Madikizela Mandela House and clinic	Restoration and construction of existing monument	Construction	4.0	–	–	0.1	5.8	5.4	–	–
Polokwane Performing Arts Centre (incubator)	Construction of incubator	Construction	25.0	–	–	–	13.0	–	–	–
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	2.1
Chief Tyali	Construction of statue	Construction	–	–	–	–	1.5	–	–	–
National Archives (new purpose building)	Construction of new building	Construction	–	–	–	–	–	15.0	65.0	80.0
Khananda Memorial	Construction of new building	Construction	–	–	–	–	1.6	–	–	–
OR Tambo statue	Construction of statue	Construction	–	–	–	–	5.4	–	–	–
Nelson Mandela statue	Construction of statue	Construction	–	–	–	–	1.0	–	–	–
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
The Playhouse Company	Upgrade of existing building	Various	295.7	9.1	13.8	1.8	31.9	6.5	21.5	22.7
Performing Arts Centre of the Free State	Upgrade of existing building	Various	252.0	–	30.0	–	7.7	26.0	6.7	7.0
Upgrade of community arts centres	Upgrade of existing building	Various	301.1	6.0	–	4.5	14.0	6.3	15.6	4.9
Upgrade of community arts centres	Upgrade of existing building	Various	–	–	–	–	(2.4)	–	–	11.6

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		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
National Heritage Monument	Upgrade of existing building	Various	503.9	15.0	–	–	–	–	–	–
Robben Island Museum	Upgrade of existing building	Various	561.1	27.6	26.1	10.3	34.9	37.8	8.7	9.2
Iziko Museums of Cape Town	Upgrade of existing building	Various	338.8	40.2	74.7	48.5	50.2	16.4	9.5	10.0
The South Africa State Theatre	Upgrade of existing building	Various	282.7	–	12.3	5.0	5.9	17.2	9.5	10.0
National heritage project	Construction of statues	Various	–	–	–	–	17.4	–	40.4	41.1
Small projects (total project cost of less than R250 million over the project life cycle)										
Department of Arts and Culture public entities and heritage projects	Upgrade of existing building	Various	142.7	–	–	–	–	–	–	–
William Humphreys Art Gallery	Upgrade of existing building	Various	3.5	–	1.0	1.0	4.1	17.0	4.5	4.7
Die Afrikaanse Taal Museum en -monument	Upgrade of existing building	Various	147.8	0.4	1.0	1.3	1.6	3.6	5.7	5.7
Ditsong Museums	Upgrade of existing building	Various	201.2	4.0	0.6	–	21.0	25.6	20.9	28.0
KwaZulu-Natal Museum	Upgrade of existing building	Various	85.9	–	0.4	–	25.6	33.5	16.4	17.3
Luthuli Museum	Upgrade of existing building	Various	22.1	–	6.0	0.8	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum)	Upgrade of existing building	Various	22.0	11.4	–	1.0	–	3.3	1.0	1.1
National Museum: Bloemfontein	Upgrade of existing building	Various	114.3	–	–	–	–	9.8	9.7	10.3
National English Literary Museum: Grahamstown	Upgrade of existing building	Various	153.1	63.2	45.7	1.0	4.1	2.0	1.0	1.1
Nelson Mandela Museum	Upgrade of existing building	Various	122.7	1.3	0.3	0.7	43.1	6.0	10.0	10.6
Anglo-Boer War Museum	Upgrade of existing building	Various	129.6	1.3	1.1	1.0	0.5	6.1	6.0	6.3
South African Heritage Resources Agency	Upgrade of existing building	Various	157.2	25.0	–	13.0	5.0	–	18.9	15.8
National Library: Centre for the Book	Upgrade of existing building	Various	72.8	–	–	–	–	–	–	–
National Library: Pretoria Campus	Upgrade of existing building	Various	171.2	10.5	17.2	12.9	34.8	11.3	34.7	36.6
South African Library for the Blind	Upgrade of existing building	Various	89.4	–	–	–	2.5	8.6	18.6	7.6
Artscape	Upgrade of existing building	Various	127.2	–	28.3	16.5	16.5	2.0	15.0	15.8
Market Theatre Foundation	Upgrade of existing building	Various	241.3	10.0	7.7	12.0	1.5	25.7	14.5	15.3
Windybrow Theatre	Upgrade of existing building	Various	17.0	17.0	–	–	–	–	–	–
Performing arts projects	Upgrade of existing building	Various	40.1	–	–	–	–	–	–	–
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	–	–	–	–	7.8	–	–
Freedom Park	Upgrade of existing building	Various	170.1	–	–	2.0	–	–	10.7	11.3
Cultural precincts	Upgrade of existing building	Various	37.0	–	–	–	–	–	–	–
Die Erfenisstigting	Upgrade of existing building	Various	4.2	–	–	–	–	–	–	–
Adams College	Upgrade of existing building	Various	8.6	–	–	2.2	0.2	–	–	–
Voortrekker Monument	Upgrade of existing building	Various	3.8	1.3	–	–	–	–	–	–

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		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Blind South Africa	Upgrade of existing building	Various	1.7	0.4	–	–	–	–	–	–
Cultural precincts	Upgrade of cultural precincts	Various	32.5	–	–	–	–	–	–	–
Upgrading of public spaces	Upgrade of public spaces	Various	17.8	0.3	–	1.4	3.3	0.9	0.9	0.9
Upgrading of public spaces	Upgrade of public spaces	Various	–	–	–	–	1.0	0.7	0.8	0.9
South African Roadies Association	Construction of association building	Various	15.0	–	–	–	–	–	–	–
Bram Fischer House	Upgrade of existing building	Various	2.0	–	–	–	–	–	–	–
Origins Centre	Upgrade of existing building	Various	3.0	–	–	–	–	–	–	–
National Heritage Company	Construction of company building	Construction	16.1	–	–	–	–	–	–	–
Sankofa Arts Charitable Trust	Construction of trust building	Construction	3.0	–	–	0.5	–	–	–	–
Gauteng Tourism Authority	Construction of authority building	Various	0.2	–	–	–	–	–	–	–
Kwazulu-Natal Arts and Culture Trust (incubator)	Upgrade of existing building	Various	1.0	0.9	–	–	–	–	–	–
Northern Cape Arts and Culture Council	Upgrade of existing building	Various	2.0	–	–	2.0	–	–	–	–
Non-profit organisations	Upgrade of existing building	Various	21.9	–	–	–	–	–	–	–
Provincial departmental agencies	Upgrade of existing building	Various	0.6	–	–	–	–	–	–	–
National Heritage Council	Upgrade of existing building	Various	21.2	–	21.2	–	–	–	–	–
National Heroes Acre	Upgrade of existing structure	Various	100.0	–	–	–	5.0	–	–	–
Steve Biko Foundation	Maintenance	Various	–	–	–	2.8	3.4	4.0	4.4	4.6
Isandlwana (statue of King Cetshwayo)	Construction of statue	Various	3.0	–	–	2.0	–	6.0	–	2.1
Mpumalanga Economic Growth Agency	Upgrade of existing building	Various	–	–	–	–	8.1	–	–	–
Chief Tyali	Installation of statue	Various	–	–	–	–	–	4.4	–	–
Total			7 758.8	325.4	381.3	187.5	452.5	526.9	554.5	585.0

