

SPORT, ARTS AND CULTURE

Budget summary

R million	2024/25			Total	2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	440.8	0.1	8.0	449.0	468.8	487.7
Recreation Development and Sport Promotion	143.3	910.9	261.1	1 315.4	1 357.6	1 420.9
Arts and Culture Promotion and Development	227.6	1 411.3	–	1 638.9	1 344.1	1 407.1
Heritage Promotion and Preservation	111.9	2 590.7	–	2 702.5	2 779.1	2 908.2
Total expenditure estimates	923.6	4 913.0	269.1	6 105.7	5 949.6	6 223.8

Executive authority: Minister of Sport, Arts and Culture
Accounting officer: Director-General of Sport, Arts and Culture
Website: www.dsac.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, arts and culture sectors to accelerate their transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, infrastructure and safety; improve South Africa's international ranking in selected sports in partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage and linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance structures and systems for archives and records management; and promote access to information. The department derives its mandate from the:

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

- National Council for Library and Information Services Act (2001)
- South African Boxing Act (2001)
- Safety at Sports and Recreational Events Act (2010)
- Use of Official Languages Act (2012)
- South African Language Practitioners' Council Act (2014).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of organised community-based sport and recreation activities supported per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	90	126	135
Number of schools, hubs and clubs provided with equipment and/or attire per year to enable participation in sport and/or recreation	Recreation Development and Sport Promotion		3 936	4 732	4 165	2 500	3 500	3 500	3 500
Number of sport and recreation bodies supported per year	Recreation Development and Sport Promotion		59	61	58	55	50	50	50
Number of community conversations or dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		10	20	25	20	15	15	15
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		486	301	312	250	140	140	140
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		6	12	15	15	15	15	15
Number of creative industry projects supported through an open call per year	Arts and Culture Promotion and Development		10	55	117	59	65	65	65
Number of artists placed in schools per year	Arts and Culture Promotion and Development		0 ²	325	322	340	340	340	340
Number of libraries financially supported per year	Heritage Promotion and Preservation		33	34	31	32	20	22	24
Number of tertiary students supported to study heritage practice per year	Heritage Promotion and Preservation		70	61	45	45	45	45	45

1. No historical data available.

2. No artists placed as a result of COVID-19 lockdown restrictions.

Expenditure overview

The department's overarching objective is to develop, transform, preserve, protect and promote sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation. In support of this, the department will, over the period ahead, focus on: promoting social cohesion and facilitating nation building; creating job opportunities to contribute to economic growth; developing and promoting sport and recreation; transforming and building capacity in the sport, arts and culture sector; and building and maintaining heritage assets.

Expenditure is expected to increase nominally at an average annual rate of 0.7 per cent, from R6.1 billion in 2023/24 to R6.2 billion in 2026/27, with transfers and subsidies accounting for 81.8 per cent (R14.9 billion) of spending over the MTEF period. The department's total budget amounts to R18.3 billion over the next 3 years following Cabinet-approved net reductions of R1 billion. These are mostly affected on transfers to entities and are not expected to have a negative impact on the department's core performance.

Promoting social cohesion and facilitating nation building

The *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme is responsible for coordinating the department's commitment to government's priority to foster social cohesion. This includes a planned 15 community dialogue platforms in 2024/25 at a projected cost of R3 million to encourage active citizen participation. Through eminent South Africans appointed as social

cohesion advocates, the department plans to implement 20 annual advocacy platforms on social cohesion at an estimated cost of R15 million over the MTEF period.

Creating job opportunities in the cultural and creative industries

The Mzansi golden economy programme unlocks the potential for economic growth by exposing creative products to markets and audiences to promote artists and create access to opportunities. The programme funds a targeted 15 projects per year to enable market access, 9 provincial community arts development programmes, 25 national and provincial flagships, and 65 creative industry projects. Over the medium term, R1.2 billion is allocated to the *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme. These funds will mainly be used to create a targeted 60 390 job opportunities in the cultural and creative sector and through the creative industries stimulus. Of this allocation, R69.4 million is earmarked for placing 1 020 artists in schools over the next 3 years with the aim of developing and improving art practitioners' pedagogical capabilities and skills to collaborate with educators and communicate and interact more effectively with learners. The presidential employment stimulus was launched in October 2020 to mitigate the economic impact of the COVID-19 pandemic across all sectors. The programme's reach into the creative industry is realised through the creative industries stimulus, which is allocated R351 million in 2024/25 to create an estimated 30 390 jobs.

Developing and promoting sport and recreation

Sport has the potential to bring together diverse groups and create a socially cohesive society with a common national identity. In recognition of this, the *Recreation Development and Sport Promotion* programme has an allocation of R4.1 billion over the MTEF period. Of this amount, R1.2 billion is within the *Infrastructure Support* subprogramme and R1.9 billion is channelled to the *mass participation and sport development grant*. The grant supports programmes such as the Move for Health Day; the national indigenous games festival; National Recreation Day, which will be integrated with the Big Walk; the Nelson Mandela Sport and Culture Day; and various outreach programmes, including the ministerial outreach programme.

The grant also enables provincial departments responsible for sport, arts and culture to offer development and support programmes for talented and high-performance athletes. Accordingly, R56.8 million is allocated to encourage the development of young people through supporting 90 school sport leagues at the district level and R80.9 million is allocated to enable 4 000 of them to showcase their skills at events such as the national school sport championship. In 2024/25, R40.2 million is allocated for supporting 90 organised community-based sport and recreation activities, and R78.4 million is allocated to provide sports equipment and attire to schools, hubs and clubs to enable participation in sport and recreation. An estimated 53.1 per cent (R2.2 billion) of the *Recreation Development and Sport Promotion* programme's budget over the next 3 years is within the *Active Nation* subprogramme.

Transforming and building capacity in the sport, arts and culture sector

The department is committed to upskilling and transforming the sport, arts and culture sector. This mainly involves building capacity through bursaries, internships and incubator programmes. Over the medium term, R150 million is allocated to support 66 capacity-building projects in the cultural and creative sector; R16.7 million is allocated in the *National Language Services* subprogramme in the *Arts and Culture Promotion and Development* programme to award language bursaries to 420 university students; and R12 million is allocated towards human language technology projects. As part of the R94 million set to be transferred to a targeted 50 national sport federations through the *Winning Nation* subprogramme, the department requires that the findings and recommendations published in the eminent persons group report on transformation in sport are addressed.

Maintaining heritage assets

An estimated 45.1 per cent (R8.4 billion) of the department's budget over the medium term is within the *Heritage Promotion and Preservation* programme. Of this amount, R5 billion is earmarked for the *community*

library services grant through the *Public Library Services* subprogramme, and R2.1 billion is set to be transferred to museums for their operations through the *Heritage Institutions* subprogramme. To expand access to knowledge and information, the department plans to build 66 libraries and upgrade 135 community libraries at a projected cost of R798.6 million over the MTEF period as part of the *community library services grant*.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
Programme 1	485.3	459.2	533.9	447.8	-2.6%	8.3%	449.0	468.8	487.7	2.9%	7.6%
Programme 2	982.8	1 352.5	1 337.3	1 254.1	8.5%	21.3%	1 315.4	1 357.6	1 420.9	4.2%	21.9%
Programme 3	1 562.9	1 261.9	1 743.1	1 797.0	4.8%	27.5%	1 638.9	1 344.1	1 407.1	-7.8%	25.4%
Programme 4	2 144.6	2 570.0	2 622.4	2 590.4	6.5%	42.9%	2 702.5	2 779.1	2 908.2	3.9%	45.1%
Subtotal	5 175.5	5 643.7	6 236.7	6 089.3	5.6%	100.0%	6 105.7	5 949.6	6 223.8	0.7%	100.0%
Total	5 175.5	5 643.7	6 236.7	6 089.3	5.6%	100.0%	6 105.7	5 949.6	6 223.8	0.7%	100.0%
Change to 2023 Budget estimate							(54.4)	(486.2)	(506.8)		
Economic classification											
Current payments	796.2	843.8	1 045.3	983.6	7.3%	15.9%	923.6	972.4	1 016.7	1.1%	16.0%
Compensation of employees	333.7	335.9	353.4	382.9	4.7%	6.1%	402.0	419.7	439.0	4.7%	6.7%
Goods and services ¹	462.5	507.8	691.9	600.8	9.1%	9.8%	521.6	552.7	577.7	-1.3%	9.2%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	26.3	28.7	36.0	24.9	-1.8%	0.5%	31.3	32.5	34.2	11.1%	0.5%
Consultants: Business and advisory services	65.0	28.6	42.9	38.9	-15.7%	0.8%	25.6	28.6	29.8	-8.6%	0.5%
Contractors	33.4	140.2	198.9	167.3	71.2%	2.3%	118.7	130.0	135.9	-6.7%	2.3%
Operating leases	181.9	130.9	194.9	110.5	-15.3%	2.7%	113.5	118.7	123.8	3.9%	1.9%
Property payments	39.5	38.6	33.2	41.0	1.3%	0.7%	36.4	38.0	39.7	-1.0%	0.6%
Travel and subsistence	14.9	43.0	81.8	71.2	68.3%	0.9%	76.9	80.2	83.5	5.4%	1.3%
Transfers and subsidies¹	4 284.9	4 731.8	5 105.9	4 979.6	5.1%	82.5%	4 913.0	4 903.1	5 127.0	1.0%	81.8%
Provinces and municipalities	1 520.9	2 087.9	2 176.1	2 063.8	10.7%	33.9%	2 230.4	2 269.7	2 373.7	4.8%	36.7%
Departmental agencies and accounts	2 233.4	2 067.3	2 358.3	2 361.6	1.9%	39.0%	2 230.7	2 153.1	2 250.2	-1.6%	36.9%
Higher education institutions	5.9	4.4	9.4	7.4	7.9%	0.1%	6.3	7.1	8.3	3.9%	0.1%
Foreign governments and international organisations	5.2	5.5	10.5	8.7	18.2%	0.1%	6.4	6.7	7.0	-6.8%	0.1%
Public corporations and private enterprises	54.9	108.1	87.5	97.9	21.2%	1.5%	99.4	94.1	97.8	0.0%	1.6%
Non-profit institutions	444.8	414.4	426.9	409.5	-2.7%	7.3%	313.8	339.5	355.7	-4.6%	5.8%
Households	19.7	44.2	37.3	30.8	16.1%	0.6%	26.0	33.0	34.3	3.7%	0.5%
Payments for capital assets	94.5	56.3	84.2	126.1	10.1%	1.6%	269.1	74.1	80.2	-14.0%	2.3%
Buildings and other fixed structures	-	26.1	11.5	13.7	0.0%	0.2%	73.5	26.6	27.8	26.7%	0.6%
Machinery and equipment	11.0	8.5	14.8	8.4	-8.7%	0.2%	8.0	8.6	9.0	2.4%	0.1%
Heritage assets	83.3	21.3	57.8	97.5	5.4%	1.1%	187.6	38.9	43.3	-23.7%	1.5%
Software and other intangible assets	0.1	0.4	-	6.5	283.8%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	0.0	11.8	1.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	5 175.5	5 643.7	6 236.7	6 089.3	5.6%	100.0%	6 105.7	5 949.6	6 223.8	0.7%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Households											
Social benefits											
Current	2 020	1 747	2 034	2 414	6.1%	-	-	-	-	-100.0%	-
Employee social benefits	1 977	1 747	2 034	2 414	6.9%	-	-	-	-	-100.0%	-
Leave gratuity	43	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households											
Current	17 636	42 500	35 293	28 352	17.1%	0.6%	25 981	32 993	34 272	6.5%	0.6%
Bursaries for non-employees	3 620	4 497	7 262	5 800	17.0%	0.1%	5 639	5 892	6 141	1.9%	0.1%
Mzansi golden economy: Public art	21	2 855	-	-	-100.0%	-	-	1 217	1 273	-	-
Various institutions: Mzansi golden economy (cultural events)	1 326	6 973	4 299	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	200	6 756	-	1 333	88.2%	-	-	3 112	3 255	34.7%	-
Various institutions: Mzansi golden economy (export market development and promotion)	-	507	-	-	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	1 181	8 792	13 156	9 581	100.9%	0.2%	9 711	11 974	12 553	9.4%	0.2%
Language development projects	6 330	6 413	6 583	6 608	1.4%	0.1%	5 596	5 537	5 548	-5.7%	0.1%
Heritage projects	4 958	5 707	3 993	5 030	0.5%	0.1%	5 035	5 261	5 502	3.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 127 423	1 769 426	2 156 293	2 219 059	1.4%	43.3%	2 148 062	1 859 882	1 945 794	-4.3%	41.0%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	-	257	104	104	-	-	109	114	119	4.6%	-
Artscape	65 269	65 849	67 478	67 738	1.2%	1.4%	67 887	70 918	74 184	3.1%	1.4%
The South African State Theatre	59 790	68 247	62 752	73 154	7.0%	1.4%	76 939	80 133	83 804	4.6%	1.6%
The Playhouse Company	49 634	53 866	55 193	55 405	3.7%	1.1%	52 542	54 893	57 417	1.2%	1.1%
Performing Arts Centre of the Free State	46 883	48 823	50 024	50 216	2.3%	1.0%	50 280	52 523	54 947	3.0%	1.0%
Market Theatre Foundation	48 191	51 216	52 561	51 964	2.5%	1.1%	52 840	55 198	57 743	3.6%	1.1%
National Arts Council	471 244	153 437	303 015	313 487	-12.7%	6.5%	120 904	126 297	132 094	-25.0%	3.5%
National Film and Video Foundation	312 131	145 920	301 510	176 821	-17.3%	4.9%	147 150	153 707	160 777	-3.1%	3.2%
Die Afrikaanse Taalmuseum en -monument: Paarl	9 711	11 512	11 939	12 199	7.9%	0.2%	12 123	12 810	13 414	3.2%	0.3%
Ditsong Museums of South Africa: Pretoria	92 708	116 005	101 109	109 976	5.9%	2.2%	114 831	119 660	124 991	4.4%	2.4%
National Museum: Bloemfontein	51 316	60 857	63 139	63 331	7.3%	1.2%	63 909	66 782	69 880	3.3%	1.3%
Amazwi South African Museum of Literature: Makhanda	12 776	14 421	14 956	16 164	8.2%	0.3%	15 476	16 202	16 997	1.7%	0.3%
Robben Island Museum: Cape Town	80 829	107 080	89 261	92 458	4.6%	1.9%	88 970	93 024	97 301	1.7%	1.9%
Freedom Park: Pretoria	93 922	104 518	104 522	105 341	3.9%	2.1%	110 973	115 976	121 301	4.8%	2.3%
Iziko Museums: Cape Town	88 153	96 638	99 994	103 383	5.5%	2.0%	102 114	106 255	111 181	2.5%	2.1%
Nelson Mandela Museum: Mthatha	27 534	30 924	34 109	33 194	6.4%	0.7%	35 130	36 705	38 387	5.0%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	35 228	40 129	41 704	41 407	5.5%	0.8%	42 925	44 657	46 702	4.1%	0.9%
Luthuli Museum: Stanger	14 631	17 049	17 687	17 689	6.5%	0.4%	17 814	18 601	19 470	3.2%	0.4%
uMsunduzi Museum: Pietermaritzburg	18 931	22 544	23 409	24 100	8.4%	0.5%	23 801	24 955	26 133	2.7%	0.5%
William Humphreys Art Gallery: Kimberley	9 144	11 671	12 121	12 454	10.8%	0.2%	11 931	12 464	13 075	1.6%	0.3%
War Museum of the Boer Republics: Bloemfontein	13 906	17 170	17 809	17 687	8.3%	0.3%	17 326	18 138	19 005	2.4%	0.4%
South African Heritage Resources Agency	73 261	60 105	67 839	62 207	-5.3%	1.4%	60 339	63 032	65 936	2.0%	1.3%
National Library of South Africa	183 332	139 125	123 045	128 662	-11.1%	3.0%	128 320	132 999	138 613	2.5%	2.7%
South African Library for the Blind	23 465	25 478	26 428	25 800	3.2%	0.5%	34 282	37 141	39 424	15.2%	0.7%
South African Institute for Drug-Free Sport	28 283	28 123	29 171	29 781	1.7%	0.6%	29 775	31 009	32 442	2.9%	0.6%
Boxing South Africa	18 041	19 163	19 668	19 918	3.4%	0.4%	19 971	20 731	21 635	2.8%	0.4%
Mandela Bay Theatre Complex	-	9 000	20 000	23 000	-	0.3%	33 000	34 480	36 062	16.2%	0.6%
Pan South African Language Board	110 790	120 913	127 846	119 716	2.6%	2.5%	127 399	133 464	139 935	5.3%	2.6%
Mzansi golden economy: Art bank resources	3 000	3 000	6 000	6 000	26.0%	0.1%	5 000	5 999	6 000	-	0.1%
Various institutions: Mzansi golden economy (cultural events)	2 476	14 450	18 750	21 355	105.1%	0.3%	17 500	11 183	11 984	-17.5%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	800	2 270	2 535	2 417	44.6%	-	2 417	3 052	3 221	10.0%	0.1%
Various institutions: Mzansi golden economy (community arts development)	-	13 850	15 734	16 274	-	0.2%	15 932	5 821	6 088	-27.9%	0.2%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	1 050	9 250	9 150	9 450	108.0%	0.2%	10 500	10 500	10 981	5.1%	0.2%

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
National Museum Art Bank	3 999	–	16 703	884	-39.5%	0.1%	–	–	–	-100.0%	–
National Youth Development Agency	10 027	10 159	10 426	10 466	1.4%	0.2%	12 436	12 926	13 449	8.7%	0.2%
Amazwi South African Museum of Literature and Steve Biko Foundation	–	1 000	–	–	–	–	–	–	–	–	–
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	1 000	–	9 788	–	0.1%	–	–	–	-100.0%	–
Mmabana Arts, Culture and Sports Foundation	–	1 000	–	–	–	–	–	–	–	–	–
Luthuli Museum	–	700	–	–	–	–	–	–	–	–	–
KwaZulu-Natal Museum	–	300	–	–	–	–	–	–	–	–	–
Iziko Museum (South African National Gallery)	–	159	–	–	–	–	–	–	–	–	–
Creative industries stimulus	–	–	–	217 953	–	1.1%	351 000	–	–	-100.0%	2.9%
National Heritage Council	66 968	72 248	138 602	77 116	4.8%	1.9%	74 217	77 533	81 102	1.7%	1.6%
Capital	105 984	297 841	201 975	142 523	10.4%	3.9%	82 680	293 225	304 448	28.8%	4.1%
Artscape	6 974	10 798	10 385	7 083	0.5%	0.2%	2 185	7 687	8 039	4.3%	0.1%
The South African State Theatre	5 484	10 006	15 378	15 945	42.7%	0.2%	–	6 855	7 170	-23.4%	0.2%
The Playhouse Company	10 512	12 695	–	–	-100.0%	0.1%	–	13 001	13 735	–	0.1%
Performing Arts Centre of the Free State	2 667	7 034	–	2 025	-8.8%	0.1%	8 859	9 270	9 694	68.5%	0.1%
Market Theatre Foundation	2 472	8 268	–	4 742	24.3%	0.1%	6 375	8 789	8 308	20.6%	0.1%
National Arts Council	1 905	1 350	1 220	–	-100.0%	–	5 027	1 087	1 137	–	–
National Film and Video Foundation	–	1 000	–	–	–	–	–	–	–	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	3 187	5 736	–	3 983	7.7%	0.1%	1 330	8 261	8 639	29.4%	0.1%
Ditsong Museums of South Africa: Pretoria	8 400	8 000	9 041	1	-95.1%	0.1%	–	9 216	13 214	2264.2%	0.1%
National Museum: Bloemfontein	4 735	3 300	6 612	–	-100.0%	0.1%	1 237	4 414	4 616	–	0.1%
Amazwi South African Museum of Literature: Makhanda	1 235	734	–	3 063	35.4%	–	8 431	1 922	2 010	-13.1%	0.1%
Robben Island Museum: Cape Town	–	9 202	9 544	9 678	–	0.1%	7 000	6 191	6 475	-12.5%	0.1%
Freedom Park: Pretoria	–	19 320	26 042	–	–	0.2%	10 435	11 259	11 775	–	0.2%
Iziko Museums: Cape Town	23 207	17 152	7 554	28 972	7.7%	0.4%	4 945	8 628	9 023	-32.2%	0.3%
Nelson Mandela Museum: Mthatha	1 000	5 000	–	12 852	134.2%	0.1%	801	838	876	-59.2%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	16 374	105 000	48 418	931	-61.5%	0.9%	838	112 346	107 137	386.4%	1.1%
Luthuli Museum: Stanger	–	–	–	1 016	–	–	–	–	–	-100.0%	–
uMsunduzi Museum: Pietermaritzburg	–	1 055	2 094	3 513	–	–	190	3 629	3 796	2.6%	0.1%
William Humphreys Art Gallery: Kimberley	–	–	–	–	–	–	–	3 223	3 371	–	–
War Museum of the Boer Republics: Bloemfontein	2 200	1 000	2 517	2 514	4.5%	–	–	838	876	-29.6%	–
South African Heritage Resources Agency	4 945	10 815	23 208	16 540	49.6%	0.3%	7 689	33 928	35 483	29.0%	0.5%
National Library of South Africa	10 687	23 587	–	–	-100.0%	0.2%	–	–	–	–	–
South African Library for the Blind	–	7 958	14 127	19 875	–	0.2%	2 200	3 000	3 000	-46.8%	0.1%
National Heritage Council (resistance and liberation heritage route)	–	10 000	6 835	7 279	–	0.1%	8 622	23 124	24 183	49.2%	0.3%
Upgrading of community arts centres	–	288	–	2 511	–	–	6 516	9 821	15 723	84.3%	0.2%
Mandela Bay Theatre Complex	–	18 543	19 000	–	–	0.2%	–	5 898	6 168	–	0.1%
Non-profit institutions											
Current	420 270	368 242	407 736	395 423	-2.0%	8.3%	313 769	339 486	355 687	-3.5%	7.0%
South African Sports Confederation and Olympic Committee	11 335	11 701	12 009	12 055	2.1%	0.2%	11 721	12 248	12 809	2.0%	0.2%
loveLife	32 746	40 046	39 877	40 030	6.9%	0.8%	11 828	12 202	12 944	-31.4%	0.4%
Various sport federations	234 671	138 132	129 346	117 568	-20.6%	3.2%	108 723	113 514	118 806	0.3%	2.3%
The Sports Trust	–	25 056	40 709	25 807	–	0.5%	21 966	22 924	24 005	-2.4%	0.5%
Business and Arts South Africa	61 219	10 291	10 562	10 603	-44.3%	0.5%	9 517	9 933	10 405	-0.6%	0.2%
Mzansi golden economy: Public art	500	1 310	85	1 822	53.9%	–	600	1 811	1 894	1.3%	–
Various institutions: Mzansi golden economy (cultural events)	17 090	46 958	34 453	60 940	52.8%	0.8%	37 788	56 321	58 988	-1.1%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	3 476	4 580	625	5 950	19.6%	0.1%	6 728	3 967	4 149	-11.3%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	11 144	4 309	19 339	6 601	-16.0%	0.2%	20 245	17 053	17 958	39.6%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	5 400	14 937	15 723	16 918	46.3%	0.3%	16 919	16 589	17 349	0.8%	0.3%
Various institutions: Mzansi golden economy (community arts development)	4 869	8 290	1 666	12 892	38.3%	0.1%	12 892	2 800	2 928	-39.0%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	–	5 882	–	–	–	–	–	–	–	–	–

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Various institutions: Mzansi golden economy (entrepreneur and local content development)	250	1 210	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	9 415	12 351	45 173	38 553	60.0%	0.6%	30 298	42 138	43 963	4.5%	0.8%
Arts and culture industries: Community arts development	622	5 750	10 938	–	-100.0%	0.1%	–	–	–	–	–
Arts social development	5 532	5 770	5 269	8 696	16.3%	0.1%	6 714	7 021	7 342	-5.5%	0.1%
Arts youth development	5 344	9 300	4 750	4 636	-4.6%	0.1%	–	2 400	2 632	-17.2%	–
Moral Regeneration Movement	4 000	3 100	4 444	4 461	3.7%	0.1%	4 301	4 496	4 701	1.8%	0.1%
Business Arts and South Africa	–	–	20 000	10 442	–	0.2%	–	–	–	-100.0%	0.1%
Engelburg House art collection: Pretoria	394	407	418	419	2.1%	–	438	458	479	4.6%	–
Various institutions: Heritage projects	771	772	170	–	-100.0%	–	–	–	–	–	–
Blind South Africa	9 264	9 565	9 818	9 855	2.1%	0.2%	8 616	9 035	9 512	-1.2%	0.2%
Library and Information Association of South Africa	2 228	2 300	2 362	5 371	34.1%	0.1%	4 475	4 576	4 823	-3.5%	0.1%
District Six Museum Foundation	–	4 000	–	–	–	–	–	–	–	–	–
Phansi Museum Trust	–	2 000	–	–	–	–	–	–	–	–	–
Southern African Communications Industries Association	–	225	–	–	–	–	–	–	–	–	–
South African Council for the Blind	–	–	–	1 804	–	–	–	–	–	-100.0%	–
Capital	24 516	46 181	19 191	14 088	-16.9%	0.5%	–	–	–	-100.0%	0.1%
Steve Biko Foundation	1 610	–	–	–	-100.0%	–	–	–	–	–	–
Upgrading of community arts centres	1 321	3 360	4 191	13 007	114.3%	0.1%	–	–	–	-100.0%	0.1%
Upgrading of public spaces	250	–	–	–	-100.0%	–	–	–	–	–	–
Thabo Mbeki Foundation	15 000	20 000	15 000	–	-100.0%	0.3%	–	–	–	–	–
SA Roadies Association Trust	6 335	18 721	–	–	-100.0%	0.1%	–	–	–	–	–
Charlotte Manny-Maxeke Institute	–	4 100	–	1 081	–	–	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	5 238	5 511	10 461	8 657	18.2%	0.2%	6 448	6 699	7 008	-6.8%	0.1%
Africa Zone VI Regional Anti-Doping Organisation	–	115	130	166	–	–	157	164	171	1.0%	–
The Association for International Sport for All	–	–	9	10	–	–	9	10	11	3.2%	–
African Union Sports Council Region 5	–	–	4 784	–	–	–	–	–	–	–	–
International University Sports Federation	–	–	–	2 264	–	–	–	–	–	-100.0%	–
Commonwealth Foundation	2 683	2 388	2 539	2 987	3.6%	0.1%	3 000	3 100	3 242	2.8%	0.1%
African Union Sports Council Region 5	419	371	393	482	4.8%	–	430	450	471	-0.8%	–
United Nations Education, Scientific and Cultural Organisation	–	133	206	158	–	–	150	150	157	-0.2%	–
African World Heritage Fund	2 136	2 164	2 220	2 229	1.4%	–	2 329	2 433	2 544	4.5%	–
International Centre for the Study of the Preservation and Restoration of Cultural Property	–	340	180	190	–	–	199	208	218	4.7%	–
International Council on Archives Eastern and Southern Africa regional branch of the International Council on Archives	–	–	–	140	–	–	141	147	154	3.2%	–
International Federation of Film Archives	–	–	–	4	–	–	5	6	7	20.5%	–
International Association of Sound and Audiovisual Archives	–	–	–	25	–	–	26	28	29	5.1%	–
International Association of Sound and Audiovisual Archives	–	–	–	2	–	–	2	3	4	26.0%	–
Higher education institutions											
Higher education institutions Current	5 888	4 392	9 408	7 403	7.9%	0.1%	6 284	7 097	8 309	3.9%	0.1%
Various institutions: Mzansi golden economy (cultural events)	–	–	290	–	–	–	–	–	–	–	–
Human languages technologies projects	5 888	4 392	9 118	7 403	7.9%	0.1%	6 284	7 097	8 309	3.9%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	26	–	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	26	–	–	–	-100.0%	–	–	–	–	–	–
Provincial agencies and funds											
Current	–	24	10	–	–	–	–	–	–	–	–
Vehicle licences	–	24	10	–	–	–	–	–	–	–	–

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Provincial revenue funds											
Current	1 351 721	1 789 659	1 865 385	1 872 057	11.5%	36.0%	2 016 996	1 983 865	2 074 239	3.5%	39.9%
Mass participation and sport development grant	368 184	591 049	603 511	560 960	15.1%	11.1%	618 462	626 389	655 087	5.3%	12.4%
Community library services grant current	983 537	1 198 610	1 261 874	1 311 097	10.1%	24.9%	1 398 534	1 357 476	1 419 152	2.7%	27.5%
Capital	169 187	297 226	310 676	191 703	4.3%	5.1%	213 373	285 821	299 431	16.0%	5.0%
Community library services grant capital	169 187	297 226	310 676	191 703	4.3%	5.1%	213 373	285 821	299 431	16.0%	5.0%
Municipal agencies and funds											
Current	-	1 000	-	-	-	-	-	-	-	-	-
Polokwane Art Museum	-	1 000	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	49 611	103 222	85 502	94 162	23.8%	1.7%	94 698	89 959	93 530	-0.2%	1.9%
Mzansi golden economy: Public art	813	2 768	162	2 627	47.8%	-	3 009	1 651	1 727	-13.0%	-
Various institutions: Mzansi golden economy (cultural events)	21 886	53 597	39 237	44 328	26.5%	0.8%	52 313	48 524	49 916	4.0%	1.0%
Various institutions: Mzansi golden economy (touring ventures)	2 170	7 445	893	6 778	46.2%	0.1%	7 915	9 126	9 670	12.6%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16 804	16 459	18 780	18 100	2.5%	0.4%	15 600	18 001	18 906	1.5%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	1 000	2 300	2 535	2 417	34.2%	-	2 417	3 609	3 803	16.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	1 530	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	297	-	-	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	4 586	8 306	19 895	15 912	51.4%	0.3%	9 421	7 979	8 390	-19.2%	0.2%
Saigen	1 017	1 000	1 000	1 000	-0.6%	-	1 023	1 069	1 118	3.8%	-
Africa Month open calls	600	-	-	-	-100.0%	-	-	-	-	-	-
Lamathonsi Entertainment	735	520	-	-	-100.0%	-	-	-	-	-	-
Back to the City festival	-	9 000	-	-	-	-	-	-	-	-	-
Rashid Lombard Inc (Pty) Ltd	-	-	3 000	3 000	-	-	3 000	-	-	-100.0%	-
Capital	500	-	-	-	-100.0%	-	-	-	-	-	-
Upgrading of public spaces	500	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to public corporations											
Current	4 830	4 870	1 963	3 750	-8.1%	0.1%	4 697	4 095	4 283	4.5%	0.1%
Human languages technologies projects (Council for Scientific and Industrial Research)	4 830	4 870	1 963	3 750	-8.1%	0.1%	4 697	4 095	4 283	4.5%	0.1%
Total	4 284 850	4 731 841	5 105 927	4 979 591	5.1%	100.0%	4 912 988	4 903 122	5 127 001	1.0%	100.0%

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Recreation Development and Sport Promotion																			
3. Arts and Culture Promotion and Development																			
4. Heritage Promotion and Preservation																			
		Number of posts estimated for 31 March 2024						Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)	
		Number of posts		Actual				Revised estimate				Medium-term expenditure estimate							
		Number	Cost	2022/23		2023/24		2024/25		2025/26		2026/27							
Salary level	Number of posts	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Sport, Arts and Culture	712	79	594	353.4	0.6	615	382.9	0.6	595	402.0	0.7	577	419.7	0.7	571	439.0	0.8	-2.4%	100.0%
1 – 6	127	22	109	25.9	0.2	127	30.3	0.2	108	28.4	0.3	97	27.5	0.3	98	29.4	0.3	-8.4%	18.2%
7 – 10	325	1	246	128.1	0.5	279	149.0	0.5	278	157.4	0.6	273	163.9	0.6	268	170.1	0.6	-1.4%	46.5%
11 – 12	139	7	116	107.6	0.9	113	109.8	1.0	113	116.6	1.0	112	122.7	1.1	111	128.9	1.2	-0.6%	19.0%
13 – 16	71	1	65	82.7	1.3	65	86.1	1.3	65	91.5	1.4	65	97.0	1.5	64	101.5	1.6	-0.5%	11.0%
Other	50	48	59	9.1	0.2	31	7.7	0.2	31	8.2	0.3	31	8.6	0.3	31	9.2	0.3	-0.0%	5.3%
Programme	712	79	594	353.4	0.6	615	382.9	0.6	595	402.0	0.7	577	419.7	0.7	571	439.0	0.8	-2.4%	100.0%
Programme 1	329	38	278	172.9	0.6	279	181.0	0.6	262	188.3	0.7	255	196.7	0.8	249	203.0	0.8	-3.8%	44.3%
Programme 2	81	13	58	35.0	0.6	55	36.6	0.7	55	38.9	0.7	55	41.3	0.7	55	43.7	0.8	0.2%	9.3%
Programme 3	153	14	124	84.6	0.7	120	91.2	0.8	118	96.4	0.8	115	99.9	0.9	114	105.3	0.9	-1.8%	19.8%
Programme 4	149	14	134	60.9	0.5	161	74.0	0.5	160	78.4	0.5	153	81.8	0.5	154	86.9	0.6	-1.5%	26.6%

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

Departmental receipts

Table 37.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
R thousand												
Departmental receipts	642	11 598	4 838	11 058	64 192	364.1%	100.0%	5 544	5 562	5 578	-55.7%	100.0%
Sales of goods and services produced by department	243	242	276	341	341	12.0%	1.4%	320	325	330	-1.1%	1.6%
Sales by market establishments	100	97	96	106	106	2.0%	0.5%	110	112	114	2.5%	0.5%
of which:												
Rental parking: Covered and open	100	97	96	106	106	2.0%	0.5%	110	112	114	2.5%	0.5%
Administrative fees	3	2	10	18	18	81.7%	-	13	14	15	-5.9%	0.1%
of which:												
Promotion of Access to Information Act (2000)	3	2	10	18	18	81.7%	-	13	14	15	-5.9%	0.1%
Other sales	140	143	170	217	217	15.7%	0.8%	197	199	201	-2.5%	1.0%
of which:												
Coat of arms	5	11	29	50	50	115.4%	0.1%	55	56	57	4.5%	0.3%
Photocopy and faxes	5	9	19	40	40	100.0%	0.1%	13	13	13	-31.2%	0.1%
Commission on insurance and garnishee	124	117	122	127	127	0.8%	0.6%	129	130	131	1.0%	0.6%
Transportation fees	6	6	-	-	-	-100.0%	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	-	5	-	-	-	-	-	-	-	-	-	-
of which:												
Sale of assets less than R5 000	-	5	-	-	-	-	-	-	-	-	-	-
Transfers received	-	150	-	-	-	-	0.2%	-	-	-	-	-
Interest, dividends and rent on land	4	23	83	37	37	109.9%	0.2%	39	42	43	5.1%	0.2%
Interest	4	23	83	37	37	109.9%	0.2%	39	42	43	5.1%	0.2%
Sales of capital assets	234	386	-	272	272	5.1%	1.1%	-	-	-	-100.0%	0.3%
Transactions in financial assets and liabilities	161	10 792	4 479	10 408	63 542	633.5%	97.2%	5 185	5 195	5 205	-56.6%	97.8%
Total	642	11 598	4 838	11 058	64 192	364.1%	100.0%	5 544	5 562	5 578	-55.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Ministry	4.4	4.4	4.6	4.7	4.7	2.3%	0.9%	5.2	5.5	5.8	7.4%	1.1%
Management	59.9	61.5	68.9	69.1	69.1	4.8%	13.5%	67.5	68.5	71.7	1.2%	14.9%
Strategic Management and Planning	17.8	17.9	20.0	19.0	19.0	2.1%	3.9%	19.6	21.6	22.6	6.0%	4.5%
Corporate Services	146.9	168.3	179.1	165.0	165.0	3.9%	34.2%	160.1	168.7	173.7	1.7%	36.0%
Office of the Chief Financial Officer	59.1	58.1	59.3	63.9	63.9	2.7%	12.5%	64.9	66.8	69.9	3.0%	14.3%
Office Accommodation	197.2	149.0	201.9	126.1	126.1	-13.8%	35.0%	131.8	137.7	144.0	4.5%	29.1%
Total	485.3	459.2	533.9	447.8	447.8	-2.6%	100.0%	449.0	468.8	487.7	2.9%	100.0%
Change to 2023 Budget estimate				-	-			(23.0)	(21.5)	(25.0)		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Current payments	473.3	437.6	517.3	432.3	-3.0%	96.6%	440.8	460.1	478.6	3.4%	97.8%
Compensation of employees	168.9	165.3	172.9	181.0	2.3%	35.7%	188.3	196.7	203.0	3.9%	41.5%
Goods and services	304.4	272.3	344.4	251.3	-6.2%	60.9%	252.5	263.3	275.5	3.1%	56.3%
of which:											
Advertising	7.9	11.0	9.0	12.4	16.1%	2.1%	7.8	8.3	9.0	-10.1%	2.0%
Audit costs: External	14.9	12.1	11.1	16.8	4.1%	2.8%	13.8	14.3	14.6	-4.4%	3.2%
Computer services	26.3	26.5	32.1	20.3	-8.2%	5.5%	26.8	27.7	29.0	12.6%	5.6%
Operating leases	181.6	130.3	194.8	107.2	-16.1%	31.9%	111.0	116.0	121.1	4.2%	24.6%
Property payments	36.3	35.4	29.3	34.6	-1.6%	7.0%	36.2	37.8	39.5	4.5%	8.0%
Travel and subsistence	7.8	15.6	25.9	14.1	22.0%	3.3%	18.7	19.5	20.6	13.4%	3.9%
Transfers and subsidies	0.9	1.3	1.2	2.1	31.3%	0.3%	0.1	0.1	0.1	-61.6%	0.1%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	0.3	0.1	0.1	-	-	0.1	0.1	0.1	4.6%	-
Households	0.9	1.1	1.1	2.0	30.3%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	11.0	8.7	14.8	13.4	6.7%	2.5%	8.0	8.6	9.0	-12.3%	2.1%
Machinery and equipment	11.0	8.5	14.8	8.4	-8.7%	2.2%	8.0	8.6	9.0	2.4%	1.8%
Software and other intangible assets	-	0.3	-	5.0	-	0.3%	-	-	-	-100.0%	0.3%
Payments for financial assets	0.0	11.5	0.5	-	-100.0%	0.6%	-	-	-	-	-
Total	485.3	459.2	533.9	447.8	-2.6%	100.0%	449.0	468.8	487.7	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	9.4%	8.1%	8.6%	7.4%	-	-	7.4%	7.9%	7.8%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	0.9	1.1	1.1	2.0	30.3%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.9	1.1	1.1	2.0	30.3%	0.3%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.3	0.1	0.1	-	-	0.1	0.1	0.1	4.6%	-
Culture, Arts, Tourism, Hospitality and Sport Sector	-	0.3	0.1	0.1	-	-	0.1	0.1	0.1	4.6%	-
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Provincial agencies and funds											
Current	-	0.0	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	0.0	0.0	-	-	-	-	-	-	-	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%) 2023/24 - 2026/27	Average Salary level/ Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27												
Salary level	329	38	278	172.9	0.6	279	181.0	0.6	262	188.3	0.7	255	196.7	0.8	249	203.0	0.8	-3.8%	100.0%
1 – 6	71	22	63	15.4	0.2	66	16.3	0.2	50	14.2	0.3	46	13.7	0.3	46	14.5	0.3	-11.5%	19.9%
7 – 10	144	-	112	60.9	0.5	122	69.4	0.6	121	73.1	0.6	118	75.7	0.6	114	77.3	0.7	-2.3%	45.5%
11 – 12	68	3	59	54.5	0.9	54	52.3	1.0	54	55.5	1.0	54	58.9	1.1	53	61.3	1.2	-0.6%	20.6%
13 – 16	32	1	29	36.5	1.3	29	37.5	1.3	29	39.8	1.4	29	42.2	1.5	28	43.4	1.5	-1.2%	11.0%
Other	14	12	15	5.7	0.4	8	5.4	0.7	8	5.8	0.7	8	6.1	0.8	8	6.5	0.8	-	3.1%

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

2. Rand million.

Programme 2: Recreation Development and Sport Promotion

Programme purpose

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

Objectives

- Improve the delivery of sport and recreation over the medium term by providing financial support to 50 sport and recreation bodies.
- Inspire a winning nation by creating an enabling environment that supports high-performance athletes to excel at an international level on an ongoing basis.
- Contribute towards a winning nation by supporting 9 provincially based athlete development programmes for emerging high-performance athletes per year over the medium term.
- Foster transformation within the sport and recreation sector by helping sport federations reach their transformation targets by March 2025.
- Monitor and ensure the implementation of the eminent persons group's findings and recommendations on assessed sport federations by March 2025.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and ensuring that commitments to the World Anti-Doping Agency and the Regional Anti-doping Agency are upheld annually.
- Advance an effectively and efficiently regulated boxing sector by providing ongoing support to Boxing South Africa as a public entity of the department.
- Showcase South African sports stars by hosting annual events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the G Sport Awards that honour women in sport) that recognise achievements in the sport and recreation sector.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans through lifelong participation in sport and recreation by facilitating the delivery of at least 5 sport and recreation events and supporting the delivery of 90 organised community-based sport and recreation activities by March 2025.
- Increase access to sports at school by supporting 90 school sport leagues at the district level and supporting 4 000 learners to participate in the national school sport championship, and providing equipment and attire to 3 500 schools, hubs and clubs by March 2025.
- Increase opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development grant* on an ongoing basis.
- Provide accessible infrastructure to communities by constructing 10 community gyms and play parks and 7 multipurpose sports courts by March 2025.
- Provide technical and management support to a minimum of 50 municipalities annually during the planning and implementation of sport infrastructure projects to ensure compliance with the norms and standards for the provision of sport and recreation facilities.
- Preserve and promote South African heritage and a national memory, and promote an informed, reading nation by:
 - constructing, upgrading, maintaining, repairing and renovating the department's buildings and providing quarterly progress reports
 - developing and/or maintaining the Isibhubhu Cultural Arena and the Sarah Baartman Centre of Remembrance over the medium term
 - providing financial support for infrastructure upgrades at 16 public entities by March 2025.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
R million											
Winning Nation	317.3	253.6	286.8	260.4	-6.4%	22.7%	243.3	253.7	265.3	0.6%	19.1%
Active Nation	433.5	692.6	736.6	686.3	16.5%	51.7%	698.0	710.3	743.5	2.7%	53.1%
Infrastructure Support	231.9	406.3	313.8	307.4	9.8%	25.6%	374.1	393.7	412.1	10.3%	27.8%
Total	982.8	1 352.5	1 337.3	1 254.1	8.5%	100.0%	1 315.4	1 357.6	1 420.9	4.2%	100.0%
Change to 2023 Budget estimate				-			(199.1)	(228.9)	(238.3)		
Economic classification											
Current payments	71.5	102.9	159.6	171.9	34.0%	10.3%	143.3	153.9	161.2	-2.1%	11.8%
Compensation of employees	28.1	31.8	35.0	36.6	9.2%	2.7%	38.9	41.3	43.7	6.1%	3.0%
Goods and services	43.3	71.1	124.7	135.3	46.1%	7.6%	104.4	112.6	117.5	-4.6%	8.8%
of which:											
Advertising	2.3	7.5	3.3	10.4	65.0%	0.5%	5.8	6.3	6.9	-12.9%	0.6%
Contractors	5.0	41.1	63.6	58.9	127.1%	3.4%	37.5	43.0	44.3	-9.1%	3.4%
Agency and support/outsourced services	4.5	0.4	-	4.8	2.6%	0.2%	4.1	4.3	4.5	-2.4%	0.3%
Inventory: Other supplies	20.1	7.6	20.1	8.4	-25.2%	1.1%	3.8	4.2	4.6	-18.3%	0.4%
Travel and subsistence	1.8	9.4	21.3	24.8	139.7%	1.2%	28.3	29.6	31.0	7.7%	2.1%
Venues and facilities	-	0.6	8.0	8.7	-	0.4%	9.1	9.5	10.0	4.5%	0.7%
Transfers and subsidies	828.0	1 202.3	1 108.3	971.0	5.5%	83.4%	910.9	1 138.3	1 188.5	7.0%	78.7%
Provinces and municipalities	368.2	591.1	603.5	561.0	15.1%	43.1%	618.5	626.4	655.1	5.3%	46.0%
Departmental agencies and accounts	152.3	345.1	250.8	192.2	8.1%	19.1%	132.4	345.0	358.5	23.1%	19.2%
Foreign governments and international organisations	-	0.1	4.9	2.4	-	0.2%	0.2	0.2	0.2	-57.9%	0.1%
Public corporations and private enterprises	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	303.3	261.1	241.1	209.5	-11.6%	20.6%	154.2	160.9	168.6	-7.0%	13.0%
Households	3.8	4.9	7.9	5.9	16.0%	0.5%	5.6	5.9	6.1	1.5%	0.4%
Payments for capital assets	83.3	47.4	69.4	111.1	10.1%	6.3%	261.1	65.5	71.1	-13.8%	9.5%
Buildings and other fixed structures	-	26.1	11.5	13.7	-	1.0%	73.5	26.6	27.8	26.7%	2.6%
Heritage assets	83.3	21.3	57.8	97.5	5.4%	5.3%	187.6	38.9	43.3	-23.7%	6.9%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	982.8	1 352.5	1 337.3	1 254.1	8.5%	100.0%	1 315.4	1 357.6	1 420.9	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	19.0%	24.0%	21.4%	20.6%	-	-	21.5%	22.8%	22.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.4	0.7	0.1	-20.4%	-	-	-	-	-100.0%	-
Employee social benefits	0.1	0.4	0.7	0.1	-10.0%	-	-	-	-	-100.0%	-
Leave gratuity	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households											
Current	3.6	4.5	7.3	5.8	17.0%	0.4%	5.6	5.9	6.1	1.9%	0.4%
Bursaries for non-employees	3.6	4.5	7.3	5.8	17.0%	0.4%	5.6	5.9	6.1	1.9%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46.3	47.3	48.8	49.7	2.4%	3.9%	49.7	51.7	54.1	2.9%	3.8%
South African Institute for Drug-Free Sport	28.3	28.1	29.2	29.8	1.7%	2.3%	29.8	31.0	32.4	2.9%	2.3%
Boxing South Africa	18.0	19.2	19.7	19.9	3.4%	1.6%	20.0	20.7	21.6	2.8%	1.5%
Capital	106.0	297.8	202.0	142.5	10.4%	15.2%	82.7	293.2	304.4	28.8%	15.4%
Artscape	7.0	10.8	10.4	7.1	0.5%	0.7%	2.2	7.7	8.0	4.3%	0.5%
The South African State Theatre	5.5	10.0	15.4	15.9	42.7%	1.0%	-	6.9	7.2	-23.4%	0.6%
The Playhouse Company	10.5	12.7	-	-	-100.0%	0.5%	-	13.0	13.7	-	0.5%
Performing Arts Centre of the Free State	2.7	7.0	-	2.0	-8.8%	0.2%	8.9	9.3	9.7	68.5%	0.6%
Market Theatre Foundation	2.5	8.3	-	4.7	24.3%	0.3%	6.4	8.8	8.3	20.6%	0.5%
National Arts Council	1.9	1.4	1.2	-	-100.0%	0.1%	5.0	1.1	1.1	-	0.1%
National Film and Video Foundation	-	1.0	-	-	-	-	-	-	-	-	-
Die Afrikaanse Taalmuseum en -monument: Paarl	3.2	5.7	-	4.0	7.7%	0.3%	1.3	8.3	8.6	29.4%	0.4%
Ditsong Museums of South Africa: Pretoria	8.4	8.0	9.0	0.0	-95.1%	0.5%	-	9.2	13.2	2264.2%	0.4%
National Museum: Bloemfontein	4.7	3.3	6.6	-	-100.0%	0.3%	1.2	4.4	4.6	-	0.2%
Amazwi South African Museum of Literature: Makhanda	1.2	0.7	-	3.1	35.4%	0.1%	8.4	1.9	2.0	-13.1%	0.3%
Robben Island Museum: Cape Town	-	9.2	9.5	9.7	-	0.6%	7.0	6.2	6.5	-12.5%	0.5%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Freedom Park: Pretoria	–	19.3	26.0	–	–	0.9%	10.4	11.3	11.8	–	0.6%	
Iziko Museums: Cape Town	23.2	17.2	7.6	29.0	7.7%	1.6%	4.9	8.6	9.0	-32.2%	1.0%	
Nelson Mandela Museum: Mthatha	1.0	5.0	–	12.9	134.2%	0.4%	0.8	0.8	0.9	-59.2%	0.3%	
KwaZulu-Natal Museum: Pietermaritzburg	16.4	105.0	48.4	0.9	-61.5%	3.5%	0.8	112.3	107.1	386.4%	4.1%	
Luthuli Museum: Stanger	–	–	–	1.0	–	–	–	–	–	-100.0%	–	
uMsunduzi Museum: Pietermaritzburg	–	1.1	2.1	3.5	–	0.1%	0.2	3.6	3.8	2.6%	0.2%	
William Humphreys Art Gallery: Kimberley	–	–	–	–	–	–	–	3.2	3.4	–	0.1%	
War Museum of the Boer Republics: Bloemfontein	2.2	1.0	2.5	2.5	4.5%	0.2%	–	0.8	0.9	-29.6%	0.1%	
South African Heritage Resources Agency	4.9	10.8	23.2	16.5	49.6%	1.1%	7.7	33.9	35.5	29.0%	1.8%	
National Library of South Africa	10.7	23.6	–	–	-100.0%	0.7%	–	–	–	–	–	
South African Library for the Blind	–	8.0	14.1	19.9	–	0.9%	2.2	3.0	3.0	-46.8%	0.5%	
National Heritage Council (resistance and liberation heritage route)	–	10.0	6.8	7.3	–	0.5%	8.6	23.1	24.2	49.2%	1.2%	
Upgrading of community arts centres	–	0.3	–	2.5	–	0.1%	6.5	9.8	15.7	84.3%	0.6%	
Mandela Bay Theatre Complex	–	18.5	19.0	–	–	0.8%	–	5.9	6.2	–	0.2%	
Non-profit institutions												
Current	278.8	214.9	221.9	195.5	-11.2%	18.5%	154.2	160.9	168.6	-4.8%	12.7%	
South African Sports Confederation and Olympic Committee	11.3	11.7	12.0	12.1	2.1%	1.0%	11.7	12.2	12.8	2.0%	0.9%	
loveLife	32.7	40.0	39.9	40.0	6.9%	3.1%	11.8	12.2	12.9	-31.4%	1.4%	
Various sport federations	234.7	138.1	129.3	117.6	-20.6%	12.6%	108.7	113.5	118.8	0.3%	8.6%	
The Sports Trust	–	25.1	40.7	25.8	–	1.9%	22.0	22.9	24.0	-2.4%	1.8%	
Capital	24.5	46.2	19.2	14.1	-16.9%	2.1%	–	–	–	-100.0%	0.3%	
Steve Biko Foundation	1.6	–	–	–	-100.0%	–	–	–	–	–	–	
Upgrading of community arts centres	1.3	3.4	4.2	13.0	114.3%	0.4%	–	–	–	-100.0%	0.2%	
Upgrading of public spaces	0.3	–	–	–	-100.0%	–	–	–	–	–	–	
Thabo Mbeki Foundation	15.0	20.0	15.0	–	-100.0%	1.0%	–	–	–	–	–	
SA Roadies Association Trust	6.3	18.7	–	–	-100.0%	0.5%	–	–	–	–	–	
Charlotte Manny-Maxeke Institute	–	4.1	–	1.1	–	0.1%	–	–	–	-100.0%	–	
Foreign governments and international organisations												
Current	–	0.1	4.9	2.4	–	0.2%	0.2	0.2	0.2	-57.9%	0.1%	
Africa Zone VI Regional Anti-Doping Organisation	–	0.1	0.1	0.2	–	–	0.2	0.2	0.2	1.0%	–	
The Association for International Sport for All	–	–	0.0	0.0	–	–	0.0	0.0	0.0	3.2%	–	
African Union Sports Council Region 5	–	–	4.8	–	–	0.1%	–	–	–	–	–	
International University Sports Federation	–	–	–	2.3	–	–	–	–	–	-100.0%	–	
Provinces and municipalities												
Provincial agencies and funds												
Current	–	0.0	–	–	–	–	–	–	–	–	–	
Vehicle licences	–	0.0	–	–	–	–	–	–	–	–	–	
Provincial revenue funds												
Current	368.2	591.0	603.5	561.0	15.1%	43.1%	618.5	626.4	655.1	5.3%	46.0%	
Mass participation and sport development grant	368.2	591.0	603.5	561.0	15.1%	43.1%	618.5	626.4	655.1	5.3%	46.0%	
Public corporations and private enterprises												
Other transfers to private enterprises												
Capital	0.5	–	–	–	-100.0%	–	–	–	–	–	–	
Upgrading of public spaces	0.5	–	–	–	-100.0%	–	–	–	–	–	–	

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	2022/23	Actual			Revised estimate			Medium-term expenditure estimate											2023/24 - 2026/27		
			2022/23			2023/24			2024/25			2025/26			2026/27							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Recreation Development and Sport Promotion			81	13	–	58	35.0	0.6	55	36.6	0.7	55	38.9	0.7	55	41.3	0.7	55	43.7	0.8	0.2%	100.0%
Salary level	81	13	58	35.0	0.6	55	36.6	0.7	55	38.9	0.7	55	41.3	0.7	55	43.7	0.8	0.2%	100.0%			
1 – 6	13	–	7	2.0	0.3	6	1.8	0.3	6	2.0	0.3	6	2.1	0.3	6	2.2	0.4	1.6%	11.1%			
7 – 10	30	–	22	11.4	0.5	24	12.7	0.5	24	13.5	0.6	24	14.3	0.6	24	15.1	0.6	–	–	–	43.5%	
11 – 12	15	2	8	7.0	0.9	8	7.2	0.9	8	7.6	1.0	8	8.1	1.0	8	8.6	1.1	–	–	–	14.5%	
13 – 16	12	–	10	13.6	1.3	10	14.3	1.4	10	15.1	1.5	10	16.1	1.6	10	17.0	1.7	–	–	–	18.1%	
Other	11	11	11	0.9	0.1	7	0.7	0.1	7	0.7	0.1	7	0.8	0.1	7	0.8	0.1	–	–	–	12.7%	

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

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

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

Objectives

- Develop and promote official languages by supporting 8 multiyear language technology projects by March 2025.
- Build capacity in human resources and promote excellence in the arts and culture sector by:
 - providing 140 bursaries per year over the medium term to support university students studying languages
 - supporting 22 capacity-building programmes by March 2025
 - implementing school-based arts education programmes in partnership with the Department of Basic Education by March 2025
 - placing 340 experienced artists and/or arts practitioners per year over the medium term in schools to help and support art teachers.
- Enable local and international market access by financially supporting 15 projects by March 2025.
- Transform the arts and culture sector by supporting 4 arts and social development programmes focusing on children, women, older people and people with disabilities; and 4 youth-focused arts development programmes by March 2025.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2025.
- Drive integrated, outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sectors by producing 16 reports by March 2025 through the South African Cultural Observatory.
- Build international relations and partnerships by implementing the International Relations Strategy and reporting quarterly on the progress made against set milestones by March 2025.
- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision-making in identified multilateral organisations such as the United Nations, the African Union and the Commonwealth over the medium term.
- Lead, coordinate and implement social cohesion and nation building programmes annually by:
 - commemorating 6 national days
 - hosting 15 community conversations
 - hosting 20 social cohesion advocacy platforms
 - supporting 5 Moral Regeneration Movement projects.
- Reduce the scourge of gender-based violence and femicide by supporting 2 initiatives by March 2025.

- Develop, protect and promote the arts and culture sector by supporting:
 - 25 national and provincial flagship projects
 - 65 creative industry projects through an open call.
- Contribute towards economic transformation by March 2025 by creating 10 000 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy and 30 390 job opportunities through the presidential employment stimulus.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails developing terminologies and language technology, developing and providing translation and editing services in all official languages, and awarding bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, including South African Sign Language, as well as the Khoi, Nama and San languages.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations, and providing training support to arts and culture practitioners.
- *International Cooperation* helps to build continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings under-represented groups (such as women, people with disabilities and people in rural areas) into the mainstream in the arts, culture and heritage sector, including arts and culture in schools; and coordinates priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and supports various disciplines of arts and culture financially, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
R million											
National Language Services	46.8	50.3	54.8	61.5	9.5%	3.4%	63.2	66.6	69.7	4.2%	4.2%
Pan South African Language Board	110.8	120.9	127.8	119.7	2.6%	7.5%	127.4	133.5	139.9	5.3%	8.4%
Cultural and Creative Industries Development	69.5	103.9	166.8	144.4	27.6%	7.6%	123.1	127.7	134.6	-2.3%	8.6%
International Cooperation	29.8	37.4	41.6	39.6	9.9%	2.3%	38.6	40.0	41.7	1.7%	2.6%
Social Cohesion and Nation Building	28.7	65.3	67.3	66.1	32.0%	3.6%	59.8	62.3	65.2	-0.5%	4.1%
Mzansi Golden Economy	162.9	277.4	361.7	543.2	49.4%	21.1%	615.6	275.9	288.4	-19.0%	27.9%
Performing Arts Institutions	331.0	307.3	318.6	332.1	0.1%	20.3%	343.0	358.1	374.6	4.1%	22.8%
National Film and Video Foundation	312.1	145.9	301.5	176.8	-17.3%	14.7%	147.2	153.7	160.8	-3.1%	10.3%
National Arts Council	471.2	153.4	303.0	313.5	-12.7%	19.5%	120.9	126.3	132.1	-25.0%	11.2%
Total	1 562.9	1 261.9	1 743.1	1 797.0	4.8%	100.0%	1 638.9	1 344.1	1 407.1	-7.8%	100.0%
Change to 2023 Budget estimate					-		247.4	(109.8)	(113.5)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	176.7	213.9	264.0	261.8	14.0%	14.4%	227.6	241.8	253.4	-1.1%	15.9%
Compensation of employees	79.2	80.6	84.6	91.2	4.8%	5.3%	96.4	99.9	105.3	4.9%	6.4%
Goods and services	97.5	133.3	179.4	170.5	20.5%	9.1%	131.2	141.9	148.1	-4.6%	9.6%
<i>of which:</i>											
<i>Advertising</i>	2.1	2.5	5.2	3.1	13.7%	0.2%	3.2	3.4	3.5	3.5%	0.2%
<i>Communication</i>	2.4	4.4	2.9	2.5	1.8%	0.2%	2.4	2.4	2.5	0.3%	0.2%
<i>Consultants: Business and advisory services</i>	56.3	22.7	25.5	27.1	-21.7%	2.1%	18.1	21.4	22.3	-6.2%	1.4%
<i>Contractors</i>	25.2	78.1	115.1	100.0	58.4%	5.0%	74.3	79.4	83.6	-5.8%	5.4%
<i>Operating leases</i>	–	–	–	1.7	–	–	1.7	1.8	1.8	2.7%	0.1%
<i>Travel and subsistence</i>	3.7	11.8	23.7	24.3	87.4%	1.0%	22.6	23.7	24.3	–	1.5%
Transfers and subsidies	1 386.2	1 047.7	1 478.8	1 535.2	3.5%	85.6%	1 411.3	1 102.3	1 153.6	-9.1%	84.1%
Provinces and municipalities	–	1.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 185.3	774.4	1 184.7	1 229.2	1.2%	68.7%	1 143.7	811.1	848.7	-11.6%	65.2%
Higher education institutions	5.9	4.4	9.4	7.4	7.9%	0.4%	6.3	7.1	8.3	3.9%	0.5%
Foreign governments and international organisations	3.1	2.9	3.1	3.6	5.4%	0.2%	3.6	3.7	3.9	2.2%	0.2%
Public corporations and private enterprises	53.7	98.6	84.5	94.9	20.9%	5.2%	96.4	94.1	97.8	1.0%	6.2%
Non-profit institutions	128.9	134.0	173.0	182.5	12.3%	9.7%	146.0	164.5	172.3	-1.9%	10.8%
Households	9.3	32.4	24.2	17.6	23.6%	1.3%	15.3	21.8	22.6	8.8%	1.3%
Payments for financial assets	0.0	0.2	0.3	–	-100.0%	–	–	–	–	–	–
Total	1 562.9	1 261.9	1 743.1	1 797.0	4.8%	100.0%	1 638.9	1 344.1	1 407.1	-7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	30.2%	22.4%	27.9%	29.5%	–	–	26.8%	22.6%	22.6%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	0.3	0.2	0.1	0.1	-40.5%	–	–	–	–	-100.0%	–
Employee social benefits	0.3	0.2	0.1	0.1	-40.5%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	9.1	32.3	24.0	17.5	24.6%	1.3%	15.3	21.8	22.6	8.9%	1.2%
Mzansi golden economy: Public art	0.0	2.9	–	–	-100.0%	–	–	1.2	1.3	–	–
Various institutions: Mzansi golden economy (cultural events)	1.3	7.0	4.3	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Mzansi golden economy (touring ventures)	0.2	6.8	–	1.3	88.2%	0.1%	–	3.1	3.3	34.7%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	0.5	–	–	–	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	1.2	8.8	13.2	9.6	100.9%	0.5%	9.7	12.0	12.6	9.4%	0.7%
Language development projects	6.3	6.4	6.6	6.6	1.4%	0.4%	5.6	5.5	5.5	-5.7%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 185.3	774.4	1 184.7	1 229.2	1.2%	68.7%	1 143.7	811.1	848.7	-11.6%	65.2%
Artscape	65.3	65.8	67.5	67.7	1.2%	4.2%	67.9	70.9	74.2	3.1%	4.5%
The South African State Theatre	59.8	68.2	62.8	73.2	7.0%	4.1%	76.9	80.1	83.8	4.6%	5.1%
The Playhouse Company	49.6	53.9	55.2	55.4	3.7%	3.4%	52.5	54.9	57.4	1.2%	3.6%
Performing Arts Centre of the Free State	46.9	48.8	50.0	50.2	2.3%	3.1%	50.3	52.5	54.9	3.0%	3.4%
Market Theatre Foundation	48.2	51.2	52.6	52.0	2.5%	3.2%	52.8	55.2	57.7	3.6%	3.5%
National Arts Council	471.2	153.4	303.0	313.5	-12.7%	19.5%	120.9	126.3	132.1	-25.0%	11.2%
National Film and Video Foundation	312.1	145.9	301.5	176.8	-17.3%	14.7%	147.2	153.7	160.8	-3.1%	10.3%
Mandela Bay Theatre Complex	–	9.0	20.0	23.0	–	0.8%	33.0	34.5	36.1	16.2%	2.0%
Pan South African Language Board	110.8	120.9	127.8	119.7	2.6%	7.5%	127.4	133.5	139.9	5.3%	8.4%
Mzansi golden economy: Art bank resources	3.0	3.0	6.0	6.0	26.0%	0.3%	5.0	6.0	6.0	–	0.4%
Various institutions: Mzansi golden economy (cultural events)	2.5	14.5	18.8	21.4	105.1%	0.9%	17.5	11.2	12.0	-17.5%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	0.8	2.3	2.5	2.4	44.6%	0.1%	2.4	3.1	3.2	10.0%	0.2%
Various institutions: Mzansi golden economy (community arts development)	–	13.9	15.7	16.3	–	0.7%	15.9	5.8	6.1	-27.9%	0.7%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	1.1	9.3	9.2	9.5	108.0%	0.5%	10.5	10.5	11.0	5.1%	0.7%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	2020/21 - 2023/24		2024/25 - 2026/27									
R million												
National Museum Art Bank	4.0	–	16.7	0.9	-39.5%	0.3%	–	–	–	-100.0%	–	
National Youth Development Agency	10.0	10.2	10.4	10.5	1.4%	0.6%	12.4	12.9	13.4	8.7%	0.8%	
Amazwi South African Museum of Literature and Steve Biko Foundation	–	1.0	–	–	–	–	–	–	–	–	–	
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	1.0	–	9.8	–	0.2%	–	–	–	-100.0%	0.2%	
Mbabana Arts, Culture and Sports Foundation	–	1.0	–	–	–	–	–	–	–	–	–	
Luthuli Museum	–	0.7	–	–	–	–	–	–	–	–	–	
KwaZulu-Natal Museum	–	0.3	–	–	–	–	–	–	–	–	–	
Iziko Museum (South African National Gallery)	–	0.2	–	–	–	–	–	–	–	–	–	
Creative industries stimulus	–	–	–	218.0	–	3.4%	351.0	–	–	-100.0%	9.2%	
National Heritage Council	–	–	65.0	3.1	–	1.1%	–	–	–	-100.0%	0.1%	
Non-profit institutions												
Current	128.9	134.0	173.0	182.5	12.3%	9.7%	146.0	164.5	172.3	-1.9%	10.8%	
Business and Arts South Africa	61.2	10.3	10.6	10.6	-44.3%	1.5%	9.5	9.9	10.4	-0.6%	0.7%	
Mzansi golden economy: Public art	0.5	1.3	0.1	1.8	53.9%	0.1%	0.6	1.8	1.9	1.3%	0.1%	
Various institutions: Mzansi golden economy (cultural events)	17.1	47.0	34.5	60.9	52.8%	2.5%	37.8	56.3	59.0	-1.1%	3.5%	
Various institutions: Mzansi golden economy (touring ventures)	3.5	4.6	0.6	6.0	19.6%	0.2%	6.7	4.0	4.1	-11.3%	0.3%	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	11.1	4.3	19.3	6.6	-16.0%	0.7%	20.2	17.1	18.0	39.6%	1.0%	
Various institutions: Mzansi golden economy (artists in schools)	5.4	14.9	15.7	16.9	46.3%	0.8%	16.9	16.6	17.3	0.8%	1.1%	
Various institutions: Mzansi golden economy (community arts development)	4.9	8.3	1.7	12.9	38.3%	0.4%	12.9	2.8	2.9	-39.0%	0.5%	
Various institutions: Mzansi golden economy (export market development and promotion)	–	5.9	–	–	–	0.1%	–	–	–	–	–	
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.3	1.2	–	–	-100.0%	–	–	–	–	–	–	
Arts and culture industries: Local market development and promotion	9.4	12.4	45.2	38.6	60.0%	1.7%	30.3	42.1	44.0	4.5%	2.5%	
Arts and culture industries: Community arts development	0.6	5.8	10.9	–	-100.0%	0.3%	–	–	–	–	–	
Arts social development	5.5	5.8	5.3	8.7	16.3%	0.4%	6.7	7.0	7.3	-5.5%	0.5%	
Arts youth development	5.3	9.3	4.8	4.6	-4.6%	0.4%	–	2.4	2.6	-17.2%	0.2%	
Moral Regeneration Movement	4.0	3.1	4.4	4.5	3.7%	0.3%	4.3	4.5	4.7	1.8%	0.3%	
Business Arts and South Africa	–	–	20.0	10.4	–	0.5%	–	–	–	-100.0%	0.2%	
Foreign governments and international organisations												
Current	3.1	2.9	3.1	3.6	5.4%	0.2%	3.6	3.7	3.9	2.2%	0.2%	
Commonwealth Foundation	2.7	2.4	2.5	3.0	3.6%	0.2%	3.0	3.1	3.2	2.8%	0.2%	
African Union Sports Council Region 5	0.4	0.4	0.4	0.5	4.8%	–	0.4	0.5	0.5	-0.8%	–	
United Nations Education, Scientific and Cultural Organisation	–	0.1	0.1	0.2	–	–	0.2	0.2	0.2	-0.2%	–	
Higher education institutions												
Higher education institutions												
Current	5.9	4.4	9.4	7.4	7.9%	0.4%	6.3	7.1	8.3	3.9%	0.5%	
Various institutions: Mzansi golden economy (cultural events)	–	–	0.3	–	–	–	–	–	–	–	–	
Human languages technologies projects	5.9	4.4	9.1	7.4	7.9%	0.4%	6.3	7.1	8.3	3.9%	0.5%	
Provinces and municipalities												
Municipal agencies and funds												
Current	–	1.0	–	–	–	–	–	–	–	–	–	
Polokwane Art Museum	–	1.0	–	–	–	–	–	–	–	–	–	

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million												
Public corporations and private enterprises												
Other transfers to private enterprises												
Current		48.9	93.7	82.5	91.2	23.1%	5.0%	91.7	90.0	93.5	0.9%	5.9%
Mzansi golden economy: Public art		0.8	2.8	0.2	2.6	47.8%	0.1%	3.0	1.7	1.7	-13.0%	0.1%
Various institutions: Mzansi golden economy (cultural events)		21.9	53.6	39.2	44.3	26.5%	2.5%	52.3	48.5	49.9	4.0%	3.2%
Various institutions: Mzansi golden economy (touring ventures)		2.2	7.4	0.9	6.8	46.2%	0.3%	7.9	9.1	9.7	12.6%	0.5%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)		16.8	16.5	18.8	18.1	2.5%	1.1%	15.6	18.0	18.9	1.5%	1.1%
Various institutions: Mzansi golden economy (artists in schools)		1.0	2.3	2.5	2.4	34.2%	0.1%	2.4	3.6	3.8	16.3%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)		-	1.5	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)		-	0.3	-	-	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion		4.6	8.3	19.9	15.9	51.4%	0.8%	9.4	8.0	8.4	-19.2%	0.7%
Saigen		1.0	1.0	1.0	1.0	-0.6%	0.1%	1.0	1.1	1.1	3.8%	0.1%
Africa Month open calls		0.6	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to public corporations												
Current		4.8	4.9	2.0	3.8	-8.1%	0.2%	4.7	4.1	4.3	4.5%	0.3%
Human languages technologies projects (Council for Scientific and Industrial Research)		4.8	4.9	2.0	3.8	-8.1%	0.2%	4.7	4.1	4.3	4.5%	0.3%

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Arts and Culture Promotion and Development		153	14	124	84.6	0.7	120	91.2	0.8	118	96.4	0.8	115	99.9	0.9	114	105.3	0.9	-1.8%	100.0%
Salary level																				
1 – 6	3	-	3	0.9	0.3	6	1.6	0.3	4	1.3	0.3	4	1.4	0.4	4	1.4	0.4	-15.0%	3.7%	
7 – 10	85	1	59	32.1	0.5	61	35.0	0.6	61	37.2	0.6	59	38.1	0.6	58	39.8	0.7	-1.7%	51.3%	
11 – 12	36	2	31	28.7	0.9	31	31.0	1.0	31	32.9	1.1	30	34.0	1.1	30	36.0	1.2	-1.1%	26.2%	
13 – 16	18	-	17	21.7	1.3	17	23.1	1.4	17	24.5	1.4	17	26.0	1.5	17	27.5	1.6	-	14.6%	
Other	11	11	15	1.2	0.1	5	0.5	0.1	5	0.5	0.1	5	0.6	0.1	5	0.6	0.1	-	4.3%	

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

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

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

Objectives

- Create capacity in the heritage sector by awarding 45 heritage bursaries to deserving tertiary students and supporting 15 unemployed heritage bursary graduates through internships by March 2025.
- Raise awareness about national symbols by implementing 3 initiatives that include public activations, the provision of flags and the staging of workshops each year over the medium term.

- Create a coherent policy and legislative environment by developing a national policy framework for heritage memorialisation by March 2025.
- Raise public consciousness about archival services by implementing an awareness programme and digitising 500 records each year over the medium term.
- Provide access to information and promote a culture of reading by financing the construction of 20 newly built and/or modular community libraries by March 2025.
- Develop, preserve, protect and promote heritage by:
 - publishing 3 gazette notices on standardising geographical names annually
 - publishing 3 books documenting living human treasures by March 2025
 - developing exhibition content for 2 heritage legacy projects by March 2025
 - analysing quarterly reports from provinces documenting progress on the resistance and liberation route programme.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, including the transformation of the heritage landscape, by conceptualising, equipping and operationalising legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols by creating public awareness campaigns, promoting the national flag, coordinating the National Orders awards ceremony, and developing and reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.
- *National Archive Services* acquires, preserves, manages and makes accessible records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional grant allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, which seeks to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, 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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Heritage Promotion	37.6	62.5	49.5	53.7	12.6%	2.0%	53.0	55.6	58.2	2.7%	2.0%	
National Archive Services	42.8	46.3	59.2	70.8	18.3%	2.2%	63.8	63.1	67.4	-1.6%	2.4%	
Heritage Institutions	549.2	650.9	632.2	649.8	5.8%	25.0%	657.8	686.7	718.3	3.4%	24.7%	
National Library Services	195.5	149.1	146.6	153.6	-7.7%	6.5%	157.6	164.8	172.5	3.9%	5.9%	
Public Library Services	1 178.0	1 524.1	1 588.2	1 521.5	8.9%	58.5%	1 631.7	1 663.9	1 740.2	4.6%	59.7%	
South African Heritage Resources Agency	73.3	60.1	67.8	62.2	-5.3%	2.7%	60.3	63.0	65.9	2.0%	2.3%	
South African Geographical Names Council	1.3	4.7	5.4	4.8	53.8%	0.2%	4.2	4.4	4.6	-1.6%	0.2%	
National Heritage Council	67.0	72.2	73.6	74.0	3.4%	2.9%	74.2	77.5	81.1	3.1%	2.8%	
Total	2 144.6	2 570.0	2 622.4	2 590.4	6.5%	100.0%	2 702.5	2 779.1	2 908.2	3.9%	100.0%	
Change to 2023 Budget estimate							(79.7)	(126.0)	(130.0)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
Current payments	74.7	89.3	104.4	117.7	16.3%	3.9%	111.9	116.7	123.4	1.6%	4.3%
Compensation of employees	57.6	58.2	60.9	74.0	8.8%	2.5%	78.4	81.8	86.9	5.5%	2.9%
Goods and services	17.2	31.1	43.5	43.7	36.5%	1.4%	33.5	34.9	36.6	-5.7%	1.4%
<i>of which:</i>											
Computer services	–	1.1	2.0	4.2	–	0.1%	4.0	4.3	4.7	4.1%	0.2%
Consultants: Business and advisory services	6.2	2.3	7.7	2.6	-25.3%	0.2%	2.3	2.4	2.5	-1.5%	0.1%
Contractors	0.4	9.3	6.6	4.6	134.5%	0.2%	3.0	3.4	3.6	-7.4%	0.1%
Agency and support/outsourced services	–	–	–	2.2	–	–	2.5	2.6	2.7	6.6%	0.1%
Consumable supplies	1.1	0.3	0.5	6.0	73.9%	0.1%	3.9	3.7	3.8	-14.0%	0.2%
Travel and subsistence	1.7	6.2	11.0	8.0	68.6%	0.3%	7.3	7.4	7.6	-1.8%	0.3%
Transfers and subsidies	2 069.7	2 480.5	2 517.6	2 471.2	6.1%	96.1%	2 590.7	2 662.4	2 784.8	4.1%	95.7%
Provinces and municipalities	1 152.7	1 495.8	1 572.6	1 502.8	9.2%	57.7%	1 611.9	1 643.3	1 718.6	4.6%	59.0%
Departmental agencies and accounts	895.8	947.5	922.7	940.1	1.6%	37.3%	954.5	996.9	1 042.9	3.5%	35.8%
Foreign governments and international organisations	2.1	2.5	2.5	2.6	6.6%	0.1%	2.7	2.8	3.0	4.5%	0.1%
Public corporations and private enterprises	0.7	9.5	3.0	3.0	59.8%	0.2%	3.0	–	–	-100.0%	0.1%
Non-profit institutions	12.7	19.3	12.8	17.4	11.3%	0.6%	13.5	14.1	14.8	-5.3%	0.5%
Households	5.7	5.9	4.2	5.3	-2.1%	0.2%	5.0	5.3	5.5	1.1%	0.2%
Payments for capital assets	0.1	0.2	–	1.5	135.4%	–	–	–	–	-100.0%	–
Software and other intangible assets	0.1	0.2	–	1.5	135.4%	–	–	–	–	-100.0%	–
Payments for financial assets	–	0.1	0.4	–	–	–	–	–	–	–	–
Total	2 144.6	2 570.0	2 622.4	2 590.4	6.5%	100.0%	2 702.5	2 779.1	2 908.2	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	41.4%	45.5%	42.0%	42.5%	–	–	44.3%	46.7%	46.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.2	0.2	0.3	-26.2%	–	–	–	–	-100.0%	–
Employee social benefits	0.7	0.2	0.2	0.3	-26.2%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	5.0	5.7	4.0	5.0	0.5%	0.2%	5.0	5.3	5.5	3.0%	0.2%
Heritage projects	5.0	5.7	4.0	5.0	0.5%	0.2%	5.0	5.3	5.5	3.0%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	895.8	947.5	922.7	940.1	1.6%	37.3%	954.5	996.9	1 042.9	3.5%	35.8%
Die Afrikaanse Taalmuseum en -monument: Paarl	9.7	11.5	11.9	12.2	7.9%	0.5%	12.1	12.8	13.4	3.2%	0.5%
Ditsong Museums of South Africa: Pretoria	92.7	116.0	101.1	110.0	5.9%	4.2%	114.8	119.7	125.0	4.4%	4.3%
National Museum: Bloemfontein	51.3	60.9	63.1	63.3	7.3%	2.4%	63.9	66.8	69.9	3.3%	2.4%
Amazwi South African Museum of Literature: Makhanda	12.8	14.4	15.0	16.2	8.2%	0.6%	15.5	16.2	17.0	1.7%	0.6%
Robben Island Museum: Cape Town	80.8	107.1	89.3	92.5	4.6%	3.7%	89.0	93.0	97.3	1.7%	3.4%
Freedom Park: Pretoria	93.9	104.5	104.5	105.3	3.9%	4.1%	111.0	116.0	121.3	4.8%	4.1%
Iziko Museums: Cape Town	88.2	96.6	100.0	103.4	5.5%	3.9%	102.1	106.3	111.2	2.5%	3.9%
Nelson Mandela Museum: Mthatha	27.5	30.9	34.1	33.2	6.4%	1.3%	35.1	36.7	38.4	5.0%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	35.2	40.1	41.7	41.4	5.5%	1.6%	42.9	44.7	46.7	4.1%	1.6%
Luthuli Museum: Stanger	14.6	17.0	17.7	17.7	6.5%	0.7%	17.8	18.6	19.5	3.2%	0.7%
uMsonguzi Museum: Pietermaritzburg	18.9	22.5	23.4	24.1	8.4%	0.9%	23.8	25.0	26.1	2.7%	0.9%
William Humphreys Art Gallery: Kimberley	9.1	11.7	12.1	12.5	10.8%	0.5%	11.9	12.5	13.1	1.6%	0.5%
War Museum of the Boer Republics: Bloemfontein	13.9	17.2	17.8	17.7	8.3%	0.7%	17.3	18.1	19.0	2.4%	0.7%
South African Heritage Resources Agency	73.3	60.1	67.8	62.2	-5.3%	2.7%	60.3	63.0	65.9	2.0%	2.3%
National Library of South Africa	183.3	139.1	123.0	128.7	-11.1%	5.8%	128.3	133.0	138.6	2.5%	4.8%
South African Library for the Blind	23.5	25.5	26.4	25.8	3.2%	1.0%	34.3	37.1	39.4	15.2%	1.2%
National Heritage Council	67.0	72.2	73.6	74.0	3.4%	2.9%	74.2	77.5	81.1	3.1%	2.8%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
Non-profit institutions											
Current	12.7	19.3	12.8	17.4	11.3%	0.6%	13.5	14.1	14.8	-5.3%	0.5%
Engelenburg House art collection: Pretoria	0.4	0.4	0.4	0.4	2.1%	-	0.4	0.5	0.5	4.6%	-
Various institutions: Heritage projects	0.8	0.8	0.2	-	-100.0%	-	-	-	-	-	-
Blind South Africa	9.3	9.6	9.8	9.9	2.1%	0.4%	8.6	9.0	9.5	-1.2%	0.3%
Library and Information Association of South Africa	2.2	2.3	2.4	5.4	34.1%	0.1%	4.5	4.6	4.8	-3.5%	0.2%
District Six Museum Foundation	-	4.0	-	-	-	-	-	-	-	-	-
Phansi Museum Trust	-	2.0	-	-	-	-	-	-	-	-	-
Southern African Communications Industries Association	-	0.2	-	-	-	-	-	-	-	-	-
South African Council for the Blind	-	-	-	1.8	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	2.1	2.5	2.5	2.6	6.6%	0.1%	2.7	2.8	3.0	4.5%	0.1%
United Nations Education, Scientific and Cultural Organisation	-	0.0	0.1	-	-	-	-	-	-	-	-
African World Heritage Fund	2.1	2.2	2.2	2.2	1.4%	0.1%	2.3	2.4	2.5	4.5%	0.1%
International Centre for the Study of the Preservation and Restoration of Cultural Property	-	0.3	0.2	0.2	-	-	0.2	0.2	0.2	4.7%	-
International Council on Archives Eastern and Southern Africa regional branch of the International Council on Archives	-	-	-	0.1	-	-	0.1	0.1	0.2	3.2%	-
International Federation of Film Archives	-	-	-	0.0	-	-	0.0	0.0	0.0	20.5%	-
International Association of Sound and Audiovisual Archives	-	-	-	0.0	-	-	0.0	0.0	0.0	5.1%	-
Provinces and municipalities											
Provincial revenue funds											
Current	983.5	1 198.6	1 261.9	1 311.1	10.1%	47.9%	1 398.5	1 357.5	1 419.2	2.7%	50.0%
Community library services grant current	983.5	1 198.6	1 261.9	1 311.1	10.1%	47.9%	1 398.5	1 357.5	1 419.2	2.7%	50.0%
Capital	169.2	297.2	310.7	191.7	4.3%	9.8%	213.4	285.8	299.4	16.0%	9.0%
Community library services grant capital	169.2	297.2	310.7	191.7	4.3%	9.8%	213.4	285.8	299.4	16.0%	9.0%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	0.7	9.5	3.0	3.0	59.8%	0.2%	3.0	-	-	-100.0%	0.1%
Lamathonsi Entertainment	0.7	0.5	-	-	-100.0%	-	-	-	-	-	-
Back to the City festival	-	9.0	-	-	-	0.1%	-	-	-	-	-
Rashid Lombard Inc (Pty) Ltd	-	-	3.0	3.0	-	0.1%	3.0	-	-	-100.0%	0.1%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	Unit cost	Cost	2023/24	Unit cost	Cost	2024/25		2025/26		2026/27						
Heritage Promotion and Preservation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1-6	149	14	134	60.9	0.5	161	74.0	0.5	160	78.4	0.5	153	81.8	0.5	154	86.9	0.6	-1.5%	100.0%
7-10	40	-	36	7.6	0.2	49	10.5	0.2	48	11.0	0.2	41	10.3	0.3	42	11.2	0.3	-5.1%	28.6%
11-12	66	-	53	23.7	0.4	72	31.8	0.4	72	33.8	0.5	72	35.8	0.5	72	37.9	0.5	-	45.9%
13-16	20	-	19	17.4	0.9	20	19.3	1.0	20	20.5	1.0	20	21.7	1.1	20	23.0	1.2	-	12.7%
Other	9	-	9	10.8	1.2	9	11.3	1.3	9	12.0	1.3	9	12.7	1.4	9	13.5	1.5	-	5.7%
	14	14	17	1.3	0.1	11	1.1	0.1	11	1.1	0.1	11	1.2	0.1	11	1.3	0.1	-	7.0%

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

2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of licensees trained and developed per year	Boxing development	Priority 3: Education, skills and health	37	105	183	200	250	250	250
Number of tournament venues inspected	Boxing development	Priority 6: Social cohesion and safer communities	160	39	86	60	60	60	60
Number of women boxers licensed per year	Boxing development	Priority 2: Economic transformation and job creation	75	82	123	80	80	80	80
Number of boxing practitioners licensed	Boxing development	Priority 6: Social cohesion and safer communities	808	802	1 098	900	1 000	1 000	1 000

Entity overview

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

Over the medium term, the entity will continue to focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport. In 2024/25, it aims to license 80 women boxers and train and develop 250 licensees.

Cabinet-approved reductions amount to R3 million over the MTEF period. The entity is set to derive 87 per cent (R62.3 million) of its revenue through transfers from the department, increasing at an average annual rate of 2.8 per cent, from R19.9 million in 2023/24 to R21.6 million in 2026/27. The remaining revenue is expected to be generated through fees charged for sanctioning boxing tournaments. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	10.2	16.9	19.8	16.3	17.0%	68.7%	16.2	16.8	17.5	2.3%	70.6%
Boxing development	5.3	4.7	5.7	3.7	-11.0%	21.9%	3.9	4.1	4.3	4.8%	17.0%
Boxing promotion	1.7	1.2	2.8	2.7	16.5%	9.4%	2.9	3.0	3.1	4.8%	12.4%
Total	17.2	22.7	28.3	22.8	9.8%	100.0%	23.0	23.9	24.9	3.1%	100.0%

Statement of financial performance

Table 37.16 Boxing South Africa statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million												
Revenue												
Non-tax revenue		3.4	2.4	3.6	2.9	-5.6%	13.0%	3.0	3.1	3.3	4.9%	13.0%
Sale of goods and services other than capital assets		1.3	1.7	2.8	2.1	16.4%	8.3%	2.2	2.3	2.5	5.6%	9.6%
Other non-tax revenue		2.1	0.7	0.8	0.8	-28.0%	4.8%	0.8	0.8	0.8	2.8%	3.4%
Transfers received		18.0	19.2	24.7	19.9	3.4%	87.0%	20.0	20.7	21.6	2.8%	87.0%
Total revenue		21.4	21.5	28.3	22.8	2.0%	100.0%	23.0	23.9	24.9	3.1%	100.0%
Expenses												
Current expenses		17.2	22.7	28.3	22.8	9.8%	100.0%	23.0	23.9	24.9	3.1%	100.0%
Compensation of employees		7.3	8.9	10.4	9.5	9.2%	40.0%	9.8	10.3	10.8	4.3%	42.7%
Goods and services		9.8	13.7	17.5	13.1	10.3%	59.2%	13.0	13.4	14.0	2.2%	56.8%
Depreciation		0.1	0.1	0.5	0.1	4.9%	0.8%	0.1	0.1	0.1	4.7%	0.6%
Total expenses		17.2	22.7	28.3	22.8	9.8%	100.0%	23.0	23.9	24.9	3.1%	100.0%
Surplus/(Deficit)		4.2	(1.2)	(0.1)	-	-100.0%		-	-	-	-	

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate						2023/24 - 2026/27					
Number of funded posts	Number of posts on approved establishment	2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2023/24	2026/27				
Boxing South Africa																			
Salary level	17	17	17	10.4	0.6	17	9.5	0.6	17	9.8	0.6	17	10.3	0.6	17	10.8	0.6	-	100.0%
1 – 6	8	8	8	2.0	0.2	8	2.1	0.3	8	2.2	0.3	8	2.3	0.3	8	2.4	0.3	-	47.1%
7 – 10	6	6	6	3.2	0.5	6	3.4	0.6	6	3.5	0.6	6	3.7	0.6	6	3.9	0.6	-	35.3%
13 – 16	3	3	3	5.2	1.7	3	4.0	1.3	3	4.1	1.4	3	4.3	1.4	3	4.5	1.5	-	17.6%

1. Rand million.

Heritage institutions

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Number of exhibitions held per year	Public engagement	Priority 6: Social cohesion and safer communities	136	131	155	158	159	162	162
Number of visitors at exhibitions per year	Public engagement		2 168 198	2 212 711	2 347 711	2 446 121	2 519 504	2 535 413	2 535 413
Number of new publications or articles produced per year	Business development		145	145	150	160	160	160	162
Number of heritage assets or artefacts acquired per year	Business development		109 228	114 394	114 655	117 223	117 229	117 331	117 342
Number of educational interactions with schools per year	Public engagement		58 510	62 974	63 100	63 185	63 816	64 012	64 055

Entity overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature, die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, Iziko

Museums of South Africa, Freedom Park, the KwaZulu-Natal Museum, the Luthuli Museum, the National Museum, the Nelson Mandela Museum, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Heritage institutions will continue to focus on collecting, preserving, providing and promoting access to and awareness of South Africa's national heritage over the medium term. This will be done mainly by hosting exhibitions as a means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. Accordingly, in 2024/25, heritage institutions plan to host 159 exhibitions, create awareness of museum services through 63 816 school education outreach programmes, and celebrate the diversity of the country's cultural and natural heritage by making the services offered by museums accessible to all in South Africa. To achieve these objectives, an estimated 28.9 per cent (R999.3 million) of their budget over the medium term is in the business development programme. To operationalise Liliesleaf Museum, which is expected to be declared a museum in terms of the Cultural Institutions Act (1988) once all legal issues have been resolved, R18.9 million over the medium term will be reprioritised to Freedom Park from the operational transfers to the National Arts Council and the National Film and Video Foundation.

Cabinet has approved a reduction on the department's transfer to the institutions amounting to R81.7 million over the MTEF period. The institutions are set to receive 78.6 per cent (R2.8 billion) of their revenue from the department and the remainder through entrance fees, donor assistance and sponsorships, increasing at an average annual rate of 10.2 per cent, from R787.3 million in 2023/24 to R1.1 billion in 2026/27, due to reprioritisation of funding to Liliesleaf Museum and R44.8 million from capital works to address the operational shortfall at 7 museums arising from the devolution of municipal charges. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	1 028.1	839.0	862.1	615.0	-15.7%	70.0%	606.6	815.4	873.9	12.4%	62.9%
Business development	248.1	259.0	280.5	318.7	8.7%	23.8%	320.2	332.5	346.6	2.8%	28.9%
Public engagement	61.8	60.8	67.4	78.9	8.5%	5.8%	84.0	87.5	90.7	4.8%	7.5%
Liliesleaf, Samora Machel and Matola museums	–	1.7	8.3	9.3	–	0.4%	9.9	10.3	–	-100.0%	0.7%
Total	1 338.0	1 160.5	1 218.3	1 021.9	-8.6%	100.0%	1 020.7	1 245.7	1 311.1	8.7%	100.0%

Statement of financial performance

Table 37.20 Heritage institutions statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	96.1	94.4	190.9	221.4	32.1%	15.7%	247.2	256.9	246.0	3.6%	21.4%
Sale of goods and services other than capital assets	16.9	50.0	136.5	166.2	114.2%	9.4%	181.2	189.5	199.7	6.3%	16.2%
Other sales	2.3	4.8	7.9	12.3	75.5%	0.7%	16.6	18.0	20.6	18.9%	1.5%
Other non-tax revenue	79.2	44.3	54.4	55.3	-11.3%	6.3%	66.0	67.4	46.3	-5.7%	5.2%
Transfers received	724.8	823.1	819.6	787.3	2.8%	84.3%	773.5	988.8	1 054.4	10.2%	78.6%
Total revenue	820.9	917.5	1 010.4	1 008.7	7.1%	100.0%	1 020.7	1 245.7	1 300.4	8.8%	100.0%
Expenses											
Current expenses	1 276.2	1 106.2	1 166.4	978.0	-8.5%	95.5%	975.4	1 198.9	1 264.8	8.9%	96.0%
Compensation of employees	448.1	447.0	451.3	510.8	4.5%	39.8%	543.2	560.7	583.3	4.5%	48.2%
Goods and services	750.3	612.9	661.7	435.8	-16.6%	51.5%	404.9	607.0	651.5	14.3%	45.2%
Depreciation	55.6	40.0	46.7	31.4	-17.3%	3.6%	27.3	31.2	30.0	-1.5%	2.6%
Interest, dividends and rent on land	22.3	6.3	6.8	–	-100.0%	0.7%	–	–	–	–	–
Transfers and subsidies	61.8	54.3	51.9	43.9	-10.7%	4.5%	45.3	46.8	46.3	1.8%	4.0%
Total expenses	1 338.0	1 160.5	1 218.3	1 021.9	-8.6%	100.0%	1 020.7	1 245.7	1 311.1	8.7%	100.0%
Surplus/(Deficit)	(517.1)	(243.0)	(207.9)	(13.2)	-70.6%		–	–	(10.7)	-6.8%	

Personnel information

Table 37.21 Heritage institutions personnel numbers and cost by salary level

Heritage institutions	Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
	Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23			2023/24			2024/25			2025/26			2026/27				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 043	1 064	1 139	451.3	0.4	1 127	510.8	0.5	1 081	543.2	0.5	1 066	560.7	0.5	1 008	583.3	0.6	-3.7%	100.0%
1 – 6	362	374	460	80.3	0.2	431	100.9	0.2	384	105.4	0.3	379	110.3	0.3	356	114.5	0.3	-6.2%	36.2%
7 – 10	566	575	574	257.0	0.4	578	283.3	0.5	571	303.4	0.5	556	311.8	0.6	529	325.7	0.6	-2.9%	52.2%
11 – 12	71	71	59	54.5	0.9	73	66.6	0.9	72	70.5	1.0	75	72.7	1.0	68	75.3	1.1	-2.3%	6.7%
13 – 16	44	44	46	59.5	1.3	45	60.0	1.3	54	63.9	1.2	56	65.8	1.2	55	67.8	1.2	6.9%	4.9%

1. Rand million.

Libraries

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of documentary heritage items preserved and conserved per year	Business development	Priority 6: Social cohesion and safer communities	13 010	12 000	14 700	16 640	19 368	19 368	20 900
Number of heritage items digitised per year	Business development		6 677	41 000	46 000	55 000	67 000	35 000	52 000
Number of book club support workshops conducted per year	Public engagement		9	9	9	9	9	9	8
Number of books published per year through the community publishing grant	Public engagement		33	10	10	10	10	10	10
Number of South African Library for the Blind tactile books produced per year	Business development		30	30	30	30	30	30	30
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		242	240	240	240	240	240	240

Entity overview

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

The National Library of South Africa provides services to community libraries in partnership with provincial library services. These include ICT support, training in preservation and resource development, the promotion of legal deposit by book publishers in terms of the Legal Deposit Act (1997), and marketing and exhibition services. This work is funded through an allocation of R12.8 million over the medium term in the *community library services grant*. The library also plans to digitise 154 000 heritage items and preserve and conserve 59 636 documentary heritage items over the period ahead, funded through allocations amounting to R85.7 million.

The South African Library for the Blind is funded through operational transfers from the department amounting to R82 million over the medium term. This is expected to enable it to produce 720 Braille book titles and

90 books for visually impaired people in alternative formats such as audio. These items will also be circulated for lending to the public. An amount of R30.3 million over the MTEF period has been shifted from the National Library of South Africa to the South African Library for the Blind for the monitoring and evaluation of the *community library services grant*. Cabinet-approved budget reductions amounting to R5.8 million are implemented over the medium term on the transfer to the South African Library for the Blind.

The libraries’ total expenditure is set to increase at an average annual rate of 4.5 per cent, from R179.7 million in 2023/24 to R204.8 million in 2026/27. Transfers from the department account for 96.4 per cent (R562.3 million) of the libraries’ revenue, increasing at an average annual rate of 4.0 per cent, from R174.7 million in 2023/24 to R196.6 million in 2026/27.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	140.8	151.1	130.2	108.4	-8.4%	67.1%	112.6	119.0	124.6	4.7%	60.7%
Business development	35.3	36.3	39.9	34.0	-1.2%	18.4%	32.9	35.6	37.4	3.2%	18.3%
Public engagement	18.4	18.0	40.0	37.3	26.6%	14.5%	39.1	41.0	42.8	4.7%	21.0%
Total	194.5	205.3	210.2	179.7	-2.6%	100.0%	184.7	195.6	204.8	4.5%	100.0%

Statement of financial performance

Table 37.24 Libraries statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	22.4	9.4	11.5	5.0	-39.3%	5.8%	6.6	7.9	8.2	17.8%	3.6%
Other non-tax revenue	22.4	9.4	11.5	5.0	-39.3%	5.8%	6.6	7.9	8.2	17.8%	3.6%
Transfers received	166.6	225.8	232.3	174.7	1.6%	94.2%	178.0	187.7	196.6	4.0%	96.4%
Total revenue	189.0	235.3	243.7	179.7	-1.7%	100.0%	184.7	195.6	204.8	4.5%	100.0%
Expenses											
Current expenses	194.3	205.3	210.0	179.6	-2.6%	99.9%	184.5	195.4	204.6	4.4%	99.9%
Compensation of employees	80.6	98.8	92.5	92.9	4.8%	46.3%	99.5	105.7	107.1	4.9%	53.0%
Goods and services	102.7	96.0	108.0	85.5	-5.9%	49.6%	83.5	88.1	96.0	3.9%	46.2%
Depreciation	7.6	6.5	6.3	1.2	-46.0%	2.7%	1.5	1.5	1.6	9.4%	0.8%
Interest, dividends and rent on land	3.4	4.0	3.1	-	-100.0%	1.3%	-	-	-	-	-
Transfers and subsidies	0.1	-	0.2	0.1	-1.1%	0.1%	0.2	0.2	0.2	21.9%	0.1%
Total expenses	194.5	205.3	210.2	179.7	-2.6%	100.0%	184.7	195.6	204.8	4.5%	100.0%
Surplus/(Deficit)	(5.5)	29.9	33.5	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%) 2023/24 - 2026/27	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27									
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Libraries	185	217	202	92.5	0.5	201	92.9	0.5	199	99.5	0.5	201	105.7	0.5	201	107.1	0.5	-	100.0%
Salary level																			
1 – 6	37	89	86	25.0	0.3	86	24.6	0.3	86	27.6	0.3	87	30.3	0.3	87	29.1	0.3	0.4%	43.1%
7 – 10	132	113	101	50.3	0.5	100	51.7	0.5	99	54.7	0.6	100	57.6	0.6	100	59.6	0.6	-	49.8%
11 – 12	10	9	9	9.4	1.0	9	9.1	1.0	9	9.4	1.0	9	9.8	1.1	9	10.2	1.1	-	4.5%
13 – 16	5	5	5	5.2	1.0	5	5.1	1.0	4	5.3	1.3	4	5.4	1.4	4	5.5	1.4	-7.2%	2.1%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	1	2.6	2.6	1	2.7	2.7	-	0.5%

1. Rand million.

National Arts Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of funding allocated to marginalised provinces per year	Business development	Priority 6: Social cohesion and safer communities	– ¹	– ¹	56.6% (R113.9m/R201.1m)	60%	60%	60%	60%
Percentage of funding allocated to marginalised groups across all provinces per year	Business development		– ¹	– ¹	43% (R86.4m/R201.1m)	50%	60%	60%	60%
Number of indigenous art forms supported by the council per year	Business development		– ¹	– ¹	30	8	1	1	1
Increase in the number of grants approved per year	Business development		– ¹	– ¹	850	332	332	332	332
Number of block bursaries funded as per memorandums of understanding per year	Business development		– ¹	– ¹	11	10	10	10	10
Percentage increase in the number of job opportunities created by council beneficiaries per year	Business development		– ¹	– ¹	376%	10%	10%	10%	10%
Percentage increase in the number of funded beneficiaries per year	Business development		– ¹	– ¹	156%	25%	10%	10%	10%

1. No historical data available.

Entity overview

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

Redressing past imbalances is pivotal to the council's work. As such, it needs to ensure that funding is allocated equitably across different provinces and groups of people. Over the medium term, the council will continue to prioritise applications from historically disadvantaged provinces, marginalised groups, and rural and peri-urban areas. In support of this, over the period ahead, the council plans to set up helpdesks in provinces in an effort to help art practitioners who have limited means to access the council's services. The council has identified organisations or structures in each province to collaborate on hosting the helpdesks at a projected cost of R2.1 million over the MTEF period.

In an effort to enhance transparency, the board plans to host annual summits at a projected cost of R1.5 million over the MTEF period. These are expected to serve as platforms where internal and external stakeholders are encouraged to dissect and review the council's work with the aim of identifying key challenges and providing recommendations.

So that it can advise the department appropriately, the council aims to be a thought leader in the arts and culture sphere. For this reason, it aims to foster strategic partnerships with other research institutions, including academic institutions, to address the growing need to conduct data analyses of all the sector bursary information and to research the impact of bursary funding. This is expected to cost R6 million over the medium term.

Expenditure and revenue are expected to decrease at an average annual rate of 25.3 per cent, from R323.7 million in 2023/24 to R135.1 million in 2026/27, mainly due to the high baseline in 2023/24 as a result of the one-off allocation for the presidential employment stimulus and Cabinet-approved reductions of R16.1 million implemented over the medium term. The council is set to receive 98.3 per cent (R379.3 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	35.3	47.1	44.7	34.8	-0.5%	13.9%	32.7	34.4	36.0	1.2%	22.6%
Public engagement	43.3	44.6	44.6	44.1	0.6%	14.7%	46.5	48.8	51.2	5.1%	31.7%
Business development	361.0	117.1	226.7	244.8	-12.1%	71.4%	44.2	45.9	47.9	-42.0%	45.6%
Total	439.6	208.8	316.0	323.7	-9.7%	100.0%	123.4	129.1	135.1	-25.3%	100.0%

Statement of financial performance

Table 37.28 National Arts Council statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	3.4	7.0	5.5	1.8	-18.9%	1.7%	2.5	2.8	3.0	18.6%	1.7%
Other non-tax revenue	3.4	7.0	5.5	1.8	-18.9%	1.7%	2.5	2.8	3.0	18.6%	1.7%
Transfers received	433.4	185.5	306.9	321.9	-9.4%	98.3%	120.9	126.3	132.1	-25.7%	98.3%
Total revenue	436.8	192.5	312.4	323.7	-9.5%	100.0%	123.4	129.1	135.1	-25.3%	100.0%
Expenses											
Current expenses	35.3	47.1	44.7	34.8	-0.5%	13.9%	32.7	34.4	36.0	1.2%	22.6%
Compensation of employees	21.0	25.7	25.5	23.5	3.9%	8.1%	24.7	25.9	27.2	4.9%	16.9%
Goods and services	13.1	20.7	19.2	11.2	-5.1%	5.6%	8.0	8.5	8.8	-7.7%	5.8%
Depreciation	1.2	0.7	-	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	404.3	161.7	271.3	288.9	-10.6%	86.1%	90.7	94.7	99.1	-30.0%	77.4%
Total expenses	439.6	208.8	316.0	323.7	-9.7%	100.0%	123.4	129.1	135.1	-25.3%	100.0%
Surplus/(Deficit)	(2.8)	(16.3)	(3.6)	-	-100.0%	-	-	-	-	-	-

Personnel information

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

National Arts Council	Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%) 2023/24 - 2026/27			
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	32	34	33	25.5	0.8	32	23.5	0.7	32	24.7	0.8	32	25.9	0.8	32	27.2	0.9	-	100.0%
1 – 6	6	6	6	3.0	0.5	6	2.0	0.3	6	2.1	0.4	6	2.3	0.4	6	2.5	0.4	-	18.8%
7 – 10	9	9	9	2.8	0.3	9	4.4	0.5	9	4.6	0.5	9	4.9	0.5	9	5.1	0.6	-	28.1%
11 – 12	15	17	15	14.9	1.0	15	14.4	1.0	15	15.0	1.0	15	15.7	1.0	15	16.3	1.1	-	46.9%
13 – 16	2	2	3	4.8	1.6	2	2.7	1.4	2	2.9	1.5	2	3.1	1.5	2	3.2	1.6	-	6.3%

1. Rand million.

National Film and Video Foundation

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of projects on South African content funded in development per year	Content development	Priority 2: Economic transformation and job creation	120	62	56	40	35	35	35
Number of projects on South African content funded in production per year	Content development		37	38	38	25	22	22	22
Number of film festival grants awarded per year	Content development		16	17	12	13	13	14	14
Number of grants awarded for national festivals per year	Content development		16	17	14	14	14	14	14
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Content development		11	65	55	35	35	35	35
Number of marketing and distribution grants awarded per year	Content development		15	15	10	9	9	9	9
Number of bursaries awarded per year in line with defined criteria	Content development	Priority 3: Education, skills and health	70	56	73	45	25	25	25

Entity overview

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

Providing funding for content development in the film industry is at the core of the foundation's work. As such, funding applications for feature films, documentaries, short films and television-format concepts are all considered. The foundation plans to fund 105 South African content development projects and 66 South African productions at a projected cost of R211 million over the MTEF period.

Cabinet has approved reductions amounting to R20 million over the medium term on departmental transfers to the foundation. Accordingly, expenditure is set to increase nominally at an average annual rate of 0.9 per cent, from R162.8 million in 2023/24 to R167.4 million in 2026/27. The foundation expects to receive 96.2 per cent (R461.7 million) of its revenue over the MTEF period through transfers from the department. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	48.8	48.9	49.7	43.2	-4.0%	23.2%	38.3	47.0	49.0	4.2%	27.6%
Content Development	94.6	132.7	230.3	74.9	-7.5%	58.2%	50.1	66.1	69.2	-2.6%	40.4%
Training, skills, research and policy development	10.5	11.9	14.8	18.3	20.3%	6.9%	16.7	17.6	18.4	0.2%	11.0%
Public engagement	14.6	26.3	33.3	26.3	21.7%	11.7%	47.6	29.3	30.8	5.5%	21.0%
Total	168.5	219.7	328.2	162.8	-1.1%	100.0%	152.6	160.1	167.4	0.9%	100.0%

Statement of financial performance

Table 37.32 National Film and Video Foundation statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	5.6	14.0	56.9	6.0	1.8%	7.1%	5.4	6.3	6.7	3.9%	3.8%
Other non-tax revenue	5.6	14.0	56.9	6.0	1.8%	7.1%	5.4	6.3	6.7	3.9%	3.8%
Transfers received	184.1	237.2	291.1	156.8	-5.2%	92.9%	147.2	153.7	160.8	0.8%	96.2%
Total revenue	189.7	251.2	348.0	162.8	-5.0%	100.0%	152.6	160.1	167.5	0.9%	100.0%
Expenses											
Current expenses	48.8	48.9	49.7	43.2	-4.0%	23.2%	38.3	47.0	49.0	4.2%	27.6%
Compensation of employees	29.0	30.6	31.3	31.3	2.6%	15.0%	33.9	34.6	35.7	4.4%	21.1%
Goods and services	16.6	15.7	15.8	10.0	-15.6%	7.0%	3.7	10.8	11.6	5.2%	5.6%
Depreciation	3.2	2.6	2.7	2.0	-15.4%	1.3%	0.6	1.6	1.7	-4.2%	0.9%
Transfers and subsidies	119.7	170.8	278.4	119.5	-	76.8%	114.3	113.0	118.5	-0.3%	72.4%
Total expenses	168.5	219.7	328.2	162.8	-1.1%	100.0%	152.6	160.1	167.4	0.9%	100.0%
Surplus/(Deficit)	21.2	31.5	19.9	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%) 2023/24 - 2026/27	
Number of approved funded posts	Number of posts on establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate											
				Unit cost			Unit cost	2024/25			2025/26			2026/27					
National Film and Video Foundation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	55	55	54	31.3	0.6	55	31.3	0.6	55	33.9	0.6	55	34.6	0.6	55	35.7	0.6	-	100.0%
1-6	15	15	15	1.8	0.1	15	1.8	0.1	15	1.8	0.1	15	1.9	0.1	15	1.9	0.1	-	27.3%
7-10	23	23	22	11.2	0.5	23	12.3	0.5	23	13.5	0.6	23	13.8	0.6	23	14.2	0.6	-	41.8%
11-12	12	12	12	9.2	0.8	12	10.6	0.9	12	10.6	0.9	12	10.8	0.9	12	11.2	0.9	-	21.8%
13-16	5	5	5	9.1	1.8	5	6.7	1.3	5	7.9	1.6	5	8.1	1.6	5	8.4	1.7	-	9.1%

1. Rand million.

National Heritage Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	25	30	32	30	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		1	3	3	3	3	3	3
Number of repatriations supported per year	Business development	Priority 7: A better Africa and world	1	4	4	4	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route, and African liberation supported per year	Business development	Priority 6: Social cohesion and safer communities	1	3	3	3	3	3	3

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity. Over the medium term, the council plans to focus on increasing awareness about heritage, and developing, promoting and protecting South Africa's national heritage for current and future generations. It aims to achieve this through efforts such as developing the resistance and liberation heritage route by funding feasibility studies for provincial infrastructure projects; and supporting the United Nations Educational, Scientific and Cultural Organisation's evaluation process to include the route as a world heritage site.

The rollout of the resistance and liberation heritage route project will put more emphasis on unsung heroes and heroines of the liberation struggle. A targeted 10 projects linked to the liberation heritage route per year over the medium term, and 12 projects per year on commemorative events, research, repatriations, intergovernmental relations on the South African liberation heritage route and the African liberation heritage programme, are expected to be funded at a cost of R30 million.

The council will continue to contribute to preserving South Africa's living heritage and creating awareness on tangible and intangible cultural heritage and practices by funding community heritage projects through the annual call for funding, which is adjudicated by an independent panel. Accordingly, R20 million over the medium term is set aside to fund 90 heritage projects through public calls for proposals. The council will also establish a national inventory office for endangered living heritage.

Cabinet has approved budget reductions of R9.9 million over the medium term on transfers from the department. Expenditure is set to increase at an average annual rate of 3.1 per cent, from R74 million in 2023/24 to R81.1 million in 2026/27. The council derives revenue entirely from departmental transfers. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	34.8	36.3	43.6	42.0	6.4%	61.7%	41.0	43.2	45.9	3.0%	56.1%
Business development	16.9	20.5	30.8	32.0	23.8%	38.3%	33.2	34.4	35.2	3.2%	43.9%
Total	51.7	56.8	74.5	74.0	12.7%	100.0%	74.2	77.5	81.1	3.1%	100.0%

Statement of financial performance

Table 37.36 National Heritage Council statement of financial performance

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	0.4	0.5	1.8	-	-100.0%	0.9%	-	-	-	-	-
Other non-tax revenue	0.4	0.5	1.8	-	-100.0%	0.9%	-	-	-	-	-
Transfers received	68.1	74.3	77.3	74.0	2.8%	99.1%	74.2	77.5	81.1	3.1%	100.0%
Total revenue	68.5	74.8	79.1	74.0	2.6%	100.0%	74.2	77.5	81.1	3.1%	100.0%
Expenses											
Current expenses	51.7	56.8	74.5	74.0	12.7%	100.0%	74.2	77.5	81.1	3.1%	100.0%
Compensation of employees	27.8	31.6	33.4	37.5	10.6%	51.2%	38.1	38.7	39.2	1.5%	50.1%
Goods and services	22.3	23.6	39.2	36.5	17.8%	46.6%	36.1	38.9	41.9	4.7%	49.9%
Depreciation	1.6	1.7	1.9	-	-100.0%	2.2%	-	-	-	-	-
Total expenses	51.7	56.8	74.5	74.0	12.7%	100.0%	74.2	77.5	81.1	3.1%	100.0%
Surplus/(Deficit)	16.8	18.0	4.6	-	-100.0%	-	-	-	-	-	-

Personnel information

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

National Heritage Council	Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average salary level/Total (%) 2023/24 - 2026/27					
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost			
Salary level	42	42	36	33.4	0.9	37	37.5	1.0	36	38.1	1.1	36	38.7	1.1	36	39.2	1.1	-0.9%	100.0%
1 – 6	2	2	2	0.3	0.2	3	0.6	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	-12.6%	6.2%
7 – 10	17	17	14	6.6	0.5	7	3.3	0.5	7	3.5	0.5	7	3.7	0.5	7	3.8	0.5	-	19.3%
11 – 12	7	7	7	8.0	1.1	11	10.4	0.9	11	11.4	1.0	11	11.7	1.1	11	11.8	1.1	-	30.3%
13 – 16	15	15	12	15.9	1.3	15	20.5	1.4	15	20.2	1.3	15	20.2	1.3	15	20.5	1.4	-	41.4%
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	-	2.8%

1. Rand million.

Pan South African Language Board

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of terminology lists authenticated per year	Business development	Priority 6: Social cohesion and safer communities	100% (45)	100% (28)	100% (23)	100%	100%	100%	100%

Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of printed and recorded lexicographical materials per year	Business development	Priority 6: Social cohesion and safer communities	8	8	5	6	4	10	10
Percentage of linguistic human rights violations resolved per year	Business development		100% (9)	100% (9)	92.3% (12/13)	100%	100%	100%	100%
Number of community language schools (Khoi and San languages) supported through the provision of language-related materials per year	Business development		- ¹	- ¹	12	8	12	12	12
Number of school governing body structures trained on language-in-education legislative prescripts per year	Business development		- ¹	- ¹	12	9	9	9	9

1. No historical data available.

Entity overview

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

The board plans to deliver 9 published dictionaries and complete 18 language-related stakeholder engagements each year over the medium term at a projected cost of R44 million. To enable remote working, and to include enterprise-wide system use for planning and reporting, R5 million has been reprioritised for computer services, business advisory services and operating payments from various goods and services items. To develop dictionaries, transfer payments to national lexicographical units have been increased in line with inflation, from R27.3 million in 2023/24 to R31.2 million in 2026/27.

Cabinet has approved budget reductions amounting to R14.8 million over the medium term on transfer payments from the department. The board is set to derive all its revenue (R411.3 million) over the period ahead through transfers from the department. Revenue and expenditure are expected to increase at an average annual rate of 5.0 per cent, from R124.3 million in 2023/24 to R143.9 million in 2026/27.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	54.9	60.4	64.2	42.8	-8.0%	40.5%	45.6	47.9	50.2	5.4%	34.8%	
Business development	70.6	88.0	85.0	76.7	2.8%	58.6%	81.8	85.6	89.8	5.4%	62.3%	
Public engagement and stakeholder relations	-	-	-	4.7	-	0.9%	3.0	3.5	4.0	-5.4%	2.9%	
Total	125.5	148.5	149.3	124.3	-0.3%	100.0%	130.4	137.0	143.9	5.0%	100.0%	

Statement of financial performance

Table 37.40 Pan South African Language Board statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million												
Revenue												
Non-tax revenue		4.0	2.6	3.4	–	-100.0%	2.1%	–	–	–	–	–
Other non-tax revenue		4.0	2.6	3.4	–	-100.0%	2.1%	–	–	–	–	–
Transfers received		110.8	121.5	123.3	124.3	3.9%	97.9%	130.4	137.0	143.9	5.0%	100.0%
Total revenue		114.8	124.1	126.7	124.3	2.7%	100.0%	130.4	137.0	143.9	5.0%	100.0%
Expenses												
Current expenses		100.1	114.0	122.0	92.3	-2.7%	78.1%	98.8	103.6	108.7	5.6%	75.3%
Compensation of employees		59.6	52.0	61.0	65.6	3.2%	44.0%	73.7	76.3	79.7	6.7%	55.1%
Goods and services		39.9	60.4	57.0	26.8	-12.5%	33.1%	25.2	27.3	29.0	2.7%	20.2%
Depreciation		–	1.5	4.0	–	–	0.9%	–	–	–	–	–
Interest, dividends and rent on land		0.6	–	–	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies		25.4	34.5	27.3	32.0	8.0%	21.9%	31.6	33.4	35.2	3.3%	24.7%
Total expenses		125.5	148.5	149.3	124.3	-0.3%	100.0%	130.4	137.0	143.9	5.0%	100.0%
Surplus/(Deficit)		(10.7)	(24.3)	(22.6)	–	-100.0%	–	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2024	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/Total (%)					
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27				2023/24 - 2026/27				
Pan South African Language Board			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	118	118	118	61.0	0.5	118	65.6	0.6	118	73.7	0.6	118	76.3	0.6	118	79.7	0.7	–	100.0%
1 – 6	43	43	43	5.3	0.1	43	5.4	0.1	43	6.5	0.2	43	6.7	0.2	43	6.9	0.2	–	36.4%
7 – 10	46	46	46	19.8	0.4	46	21.5	0.5	46	24.0	0.5	46	24.8	0.5	46	24.9	0.5	–	39.0%
11 – 12	7	7	7	5.9	0.8	7	6.3	0.9	7	6.9	1.0	7	7.3	1.0	7	7.7	1.1	–	5.9%
13 – 16	22	22	22	30.2	1.4	22	32.4	1.5	22	36.3	1.6	22	37.5	1.7	22	40.1	1.8	–	18.6%

1. Rand million.

Performing arts institutions

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of productions staged per year	Business development	Priority 6: Social cohesion and safer communities	315	268	336	385	409	430	430
Number of festivals staged per year	Business development		7	19	19	19	19	25	25
Number of skills training and development programmes conducted per year	Public engagement		68	71	72	72	72	76	79

Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; create job opportunities; and create initiatives that enhance nation building. The following institutions receive annual transfers from the department: Artscape, Cape Town;

the Playhouse Company, Durban; the Market Theatre, Johannesburg; the Performing Arts Centre of the Free State, Bloemfontein; the South African State Theatre, Pretoria; and the Mandela Bay Theatre Complex, Gqeberha.

In an effort to make the performing arts more accessible, the institutions will, over the medium term, focus on staging 1 269 productions and 69 festivals, and conducting 227 skills programmes that are representative of South Africa's cultural diversity. In support of these targets, an estimated R250.6 million over the medium term is allocated to the business development programme and R94.4 million to the public engagement programme.

Cabinet has approved reductions amounting to R39.9 million on transfers to 4 of the 6 institutions. The institutions are set to receive 89.4 per cent (R1.4 billion) of their revenue over the period ahead through departmental transfers and the remainder is augmented by revenue expected to be generated mainly from ticket sales, venue hire and investment income. To address shortfalls in operational funding, the Mandela Bay Theatre Complex will receive an additional R25.1 million over the medium term through a reprioritisation from the Mzansi golden economy programme.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Administration	313.4	385.8	395.6	417.6	10.0%	77.4%	412.0	415.6	436.3	1.5%	78.4%
Business development	71.6	83.4	101.2	90.8	8.2%	17.7%	89.8	80.6	80.2	-4.0%	15.9%
Public engagement	24.2	19.9	24.0	26.2	2.7%	4.9%	35.6	28.7	30.1	4.8%	5.6%
Total	409.1	489.0	520.8	534.6	9.3%	100.0%	537.4	524.8	546.6	0.7%	100.0%

Statement of financial performance

Table 37.44 Performing arts institutions statement of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Revenue											
Non-tax revenue	30.9	37.7	49.8	53.7	20.3%	9.1%	52.5	53.0	56.5	1.7%	10.6%
Sale of goods and services other than capital assets	14.4	19.8	27.5	28.8	25.9%	4.8%	26.6	26.7	29.2	0.5%	5.5%
Other sales	0.0	0.0	0.0	0.2	98.7%	–	0.2	0.2	0.2	5.0%	–
Other non-tax revenue	16.4	17.9	22.2	24.9	14.9%	4.3%	25.9	26.4	27.3	3.1%	5.1%
Transfers received	358.2	433.3	466.6	441.7	7.2%	90.9%	456.9	451.8	472.4	2.3%	89.4%
Total revenue	389.1	471.0	516.3	495.4	8.4%	100.0%	509.4	504.9	528.9	2.2%	100.0%
Expenses											
Current expenses	409.1	489.0	480.1	491.8	6.3%	96.0%	492.5	477.7	497.1	0.4%	91.4%
Compensation of employees	163.4	170.5	184.1	209.4	8.6%	37.3%	223.5	226.5	237.9	4.3%	41.9%
Goods and services	204.2	275.9	259.8	250.1	7.0%	50.8%	235.5	217.6	225.6	-3.4%	43.3%
Depreciation	41.5	42.5	36.0	32.4	-8.0%	8.0%	33.5	33.7	33.7	1.3%	6.2%
Interest, dividends and rent on land	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	–	–	40.7	42.8	–	4.0%	44.9	47.1	49.5	5.0%	8.6%
Total expenses	409.1	489.0	520.8	534.6	9.3%	100.0%	537.4	524.8	546.6	0.7%	100.0%
Surplus/(Deficit)	(20.0)	(18.0)	(4.5)	(39.1)	25.0%		(28.1)	(19.9)	(17.7)	-23.2%	

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											2023/24 - 2026/27
		2022/23		2023/24		2024/25			2025/26			2026/27							
Performing arts institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	428	428	399	184.1	0.5	430	209.4	0.5	437	223.5	0.5	437	226.5	0.5	349	237.9	0.7	-6.7%	100.0%
1 – 6	164	164	151	39.8	0.3	149	45.7	0.3	155	48.1	0.3	153	44.2	0.3	122	46.8	0.4	-6.4%	35.0%
7 – 10	211	211	196	86.5	0.4	229	103.3	0.5	227	108.8	0.5	228	112.6	0.5	184	118.4	0.6	-7.0%	52.5%
11 – 12	31	31	31	26.9	0.9	28	27.6	1.0	31	32.1	1.0	34	34.1	1.0	24	35.8	1.5	-5.0%	7.1%
13 – 16	21	21	20	28.3	1.4	23	30.1	1.3	23	31.7	1.4	21	32.5	1.5	18	33.8	1.9	-7.8%	5.1%
17 – 22	1	1	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	1	3.0	3.0	1	3.1	3.1	–	0.2%

1. Rand million.

South African Heritage Resources Agency

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of heritage resources assessed for grading	Business development	Priority 6: Social cohesion and safer communities	8	5	12	4	4	4	4
Number of heritage resources declared	Business development		5	11	9	4	4	4	4
Number of heritage resources inspected per year	Business development		31	42	68	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		3	24	5	4	4	4	4

Entity overview

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

Over the MTEF period, the agency will focus on promoting and preserving the national estate, and monitoring and inspecting specifically declared objects and collections. It will also continue to assess and approve permits for the development of heritage sites and review heritage impact assessment reports submitted by property developers. Accordingly, the agency plans to rehabilitate and erect 12 memorial sites and declare 12 heritage resources at a projected cost of R12 million over the MTEF period.

Expenditure is set to decrease at an average annual rate of 20.6 per cent, from R145.1 million in 2023/24 to R72.8 million in 2026/27, as a result of one-off funding for the presidential employment stimulus in 2023/24 and Cabinet-approved reductions amounting to R8.1 million over the MTEF period. The agency is set to receive 92.6 per cent (R193.4 million) of its budget over the period ahead through transfers from the department. Revenue is set to decrease in line with spending.

Programmes/Objectives/Activities

Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Administration	30.5	41.3	43.9	83.4	39.9%	54.4%	38.8	41.7	43.1	-19.8%	58.4%
Business development	36.4	29.9	24.6	59.6	17.9%	42.0%	26.2	26.4	27.3	-22.9%	38.8%
Public engagement	0.9	6.8	2.1	2.1	35.2%	3.6%	2.2	2.3	2.4	4.2%	2.8%
Total	67.7	78.1	70.5	145.1	28.9%	100.0%	67.2	70.4	72.8	-20.6%	100.0%

Statement of financial performance

Table 37.48 South African Heritage Resources Agency statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Revenue											
Non-tax revenue	5.4	4.0	10.2	8.0	13.9%	7.9%	5.3	5.8	5.8	-10.1%	7.4%
Other non-tax revenue	5.4	4.0	10.2	8.0	13.9%	7.9%	5.3	5.8	5.8	-10.1%	7.4%
Transfers received	69.3	67.5	65.6	139.7	26.3%	92.1%	61.9	64.6	66.9	-21.7%	92.6%
Total revenue	74.7	71.5	75.7	147.7	25.5%	100.0%	67.2	70.4	72.8	-21.0%	100.0%
Expenses											
Current expenses	67.7	78.1	70.5	145.1	28.9%	100.0%	67.2	70.4	72.8	-20.6%	100.0%
Compensation of employees	44.8	42.7	43.4	47.6	2.0%	53.8%	47.6	49.6	52.5	3.3%	61.6%
Goods and services	22.3	33.5	25.4	95.8	62.5%	44.5%	17.5	18.4	17.6	-43.1%	35.6%
Depreciation	0.6	1.6	1.7	1.7	44.3%	1.6%	2.1	2.5	2.6	15.3%	2.8%
Interest, dividends and rent on land	-	0.3	-	-	-	0.1%	-	-	-	-	-
Total expenses	67.7	78.1	70.5	145.1	28.9%	100.0%	67.2	70.4	72.8	-20.6%	100.0%
Surplus/(Deficit)	7.0	(6.6)	5.2	2.5	-29.1%		-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: salary level/ Total (%)						
Number of approved funded posts	Number of posts on approved establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
South African Heritage Resources Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	94	94	94	43.4	0.5	94	47.6	0.5	94	47.6	0.5	94	49.6	0.5	94	52.5	0.6	-	100.0%
1 – 6	19	19	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	-	20.2%
7 – 10	55	55	55	21.3	0.4	55	25.5	0.5	55	25.5	0.5	55	27.5	0.5	55	30.5	0.6	-	58.5%
11 – 12	14	14	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	-	14.9%
13 – 16	6	6	6	8.9	1.5	6	8.9	1.5	6	8.9	1.5	6	8.9	1.5	6	8.9	1.5	-	6.4%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of drug tests conducted on South African athletes per year	Doping control, investigations and results management	Priority 6: Social cohesion and safer communities	199	1 326	2 187	1 600	2 000	2 000	2 000
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		9	58	262	250	300	300	300
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		1	277	488	60	100	100	100
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		131	122	113	110	100	100	100

Entity overview

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

In October 2022, the World Anti-Doping Agency served the institute with a notice of noncompliance with the world anti-doping code because clauses in the South African Institute for Drug-Free Sport Amendment Act (2006) were not aligned with the code. The institute is addressing the notice by proposing more comprehensive legislation that addresses threats to the integrity of sport, not only limited to doping. Such legislation will allow South African sport to be agile in addressing current and future sport policy developments geared towards protecting clean sport and mitigating against threats to the integrity of sport. The institute is working with the department to develop the proposed policy into a bill to be promulgated into law within the MTEF period. A financial impact analysis is under way, which will consider the dissolution of the institute in its current form and its integration into a larger sports public entity that will have a legislative mandate to protect the integrity of sport.

Cabinet has approved reductions amounting to R4.4 million over the MTEF period on departmental transfers to the institute. As such, expenditure is set to decrease at an average annual rate of 1.4 per cent, from R36.8 million in 2023/24 to R35.3 million in 2026/27. The institute expects to receive 89.5 per cent (R93.2 million) of its revenue over the period ahead through transfers from the department and the balance through services rendered. Revenue is set to decrease at an average annual rate of 1 per cent, from R36.3 million in 2023/24 to R35.3 million in 2026/27.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	14.6	14.6	16.3	17.3	6.0%	53.4%	17.5	18.3	19.1	3.3%	52.4%
Doping control, investigations and results management	4.3	11.9	23.0	17.1	58.2%	41.2%	12.8	13.3	13.9	-6.6%	41.2%
Education	0.4	0.5	4.1	1.6	65.7%	4.4%	1.6	1.6	1.7	1.5%	4.7%
International liaison	0.0	0.0	0.8	0.8	303.2%	1.0%	0.5	0.5	0.6	-9.4%	1.7%
Total	19.2	27.0	44.2	36.8	24.2%	100.0%	32.4	33.7	35.3	-1.4%	100.0%

Statement of financial performance

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2020/21 - 2023/24	2024/25	2025/26		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Revenue											
Non-tax revenue	0.4	2.6	5.2	6.5	159.3%	10.6%	2.6	2.7	2.8	-24.0%	10.5%
Sale of goods and services other than capital assets	0.2	1.5	4.2	5.5	192.6%	8.2%	2.1	2.2	2.3	-25.4%	8.6%
Other non-tax revenue	0.2	1.1	1.0	1.0	85.3%	2.4%	0.5	0.5	0.5	-17.0%	1.8%
Transfers received	28.5	28.3	29.9	29.9	1.6%	89.4%	29.8	31.0	32.4	2.8%	89.5%
Total revenue	28.9	30.9	35.1	36.3	7.9%	100.0%	32.4	33.7	35.3	-1.0%	100.0%
Expenses											
Current expenses	17.2	27.0	44.0	36.7	28.7%	97.2%	32.2	33.6	35.1	-1.5%	99.6%
Compensation of employees	8.2	8.7	9.2	10.1	7.2%	30.8%	10.6	11.1	11.7	4.8%	31.6%
Goods and services	8.7	17.6	34.2	25.8	43.8%	64.3%	20.8	21.7	22.7	-4.2%	65.7%
Depreciation	0.3	0.7	0.6	0.8	31.4%	2.0%	0.8	0.8	0.8	0.4%	2.3%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	84.0%	-	0.0	0.0	0.0	5.3%	-
Transfers and subsidies	2.0	0.1	0.2	0.1	-62.0%	2.8%	0.1	0.1	0.1	10.1%	0.4%
Total expenses	19.2	27.0	44.2	36.8	24.2%	100.0%	32.4	33.7	35.3	-1.4%	100.0%
Surplus/(Deficit)	9.7	3.9	(9.1)	(0.5)	-137.2%		-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											2023/24 - 2026/27
		2022/23		Unit cost	2023/24		Unit cost	2024/25			2025/26			2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Institute for Drug-Free Sport																			
Salary level	19	19	20	9.2	0.5	19	10.1	0.5	19	10.6	0.6	19	11.1	0.6	19	11.7	0.6	-	100.0%
1-6	8	8	7	1.8	0.3	8	2.2	0.3	8	2.4	0.3	8	2.5	0.3	8	2.6	0.3	-	42.1%
7-10	7	7	9	3.0	0.3	7	3.3	0.5	7	3.4	0.5	7	3.6	0.5	7	3.7	0.5	-	36.8%
11-12	3	3	3	2.9	1.0	3	3.0	1.0	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	-	15.8%
13-16	1	1	1	1.5	1.5	1	1.6	1.6	1	1.7	1.7	1	1.8	1.8	1	1.8	1.8	-	5.3%

1. Rand million.

