Estimates of
National Expenditure
2023

Vote 37: Sport, Arts and Culture

National Treasury

Republic of South Africa

Vote 37

Sport, Arts and Culture

Budget summary

	2023/24				2024/25	2025/26
R million	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	441.1	0.1	13.4	454.7	472.0	490.3
Recreation Development and Sport Promotion	191.4	984.9	272.6	1 448.9	1 514.4	1 586.5
Arts and Culture Promotion and Development	252.3	1 538.9	–	1 791.2	1 391.4	1 453.9
Heritage Promotion and Preservation	114.2	2 548.8	–	2 662.9	2 782.3	2 905.1
Total expenditure estimates	**999.0**	**5 072.7**	**286.0**	**6 357.7**	**6 160.1**	**6 435.8**
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, sports 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 archives and records management structures and systems; and promote access to information. The department derives its mandate from the following legislation:

- the Heraldry Act (1962)
- the Culture Promotion Act (1983)
- the National Archives and Records Service of South Africa Act (1996)
- the Legal Deposit Act (1997)
- the National Film and Video Foundation Act (1997)
- the National Sport and Recreation Act (1998)
- the Cultural Institutions Act (1998)
- the South African Geographical Names Council Act (1998)
- the National Heritage Resources Act (1999)
- the Cultural Laws Second Amendment Act (2001)
- the National Council for Library and Information Services Act (2001)
- the Safety at Sports and Recreational Events Act (2010)
- the Use of Official Languages Act (2012).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	462 592	58 439	332 053	315 000	295 000	296 561	300 000
Number of schools, hubs and clubs provided with equipment and/or attire per year as per established norms and standards	Recreation Development and Sport Promotion		3 762	3 936	4 732	2 500	2 500	2 500	2 500
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		4 174	2 249	8 859	3 700	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		175	40	342	80	80	80	80
Number of community conversations or dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		9	10	20	20	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		382	0	325	300	340	340	340
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		458	486	301	250	250	250	250
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development		71	13	68	67	90	90	90
Number of libraries financially supported per year	Heritage Promotion and Preservation		36	33	34	29	32	35	38
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		66	70	61	45	45	45	45

Expenditure overview

Over the medium term, the department will continue 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. In support of this, over the period ahead, the department will focus on creating job opportunities to contribute to economic growth, promoting social cohesion and facilitating nation building, developing and promoting sport and recreation, transforming and building capacity in the arts and culture sector, and building and maintaining heritage assets.

Expenditure is expected to increase at an average annual rate of 0.7 per cent, from R6.3 billion in 2022/23 to R6.4 billion in 2025/26. Transfers and subsidies account for 80.4 per cent (R15.2 billion) of spending over the MTEF period. The department's total budget amounts to R18.9 billion over the next 3 years, which includes a baseline increase of R26.4 million for cost-of-living adjustments.

Creating job opportunities in the cultural and creative industries

In addition to their role in instilling social and cultural values and fostering a national identity among South Africans, the cultural and creative industries have the potential to contribute to economic growth, employment and international trade. The Mzansi golden economy programme seeks to unlock this potential by facilitating the creation of job opportunities in the arts, culture and heritage sector by supporting interventions designed to develop audiences, stimulate demand, increase market access and develop skills. R1.4 billion over the medium term is allocated to the Mzansi golden economy programme through the *Arts and Culture Promotion and Development* programme. These funds will mainly be used to create 36 000 job opportunities in the cultural and creative industry. The Mzansi golden economy funds community arts development programmes, incubators, other skills development initiatives, national and provincial flagships, and 270 projects in the creative sector. R60 million of this allocation 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 in schools and other learning centres, and communicate and interact more effectively with learners.

The presidential employment initiative was launched in October 2020 to mitigate the economic impact of the COVID-19 pandemic across all sectors. The initiative's reach into the creative industry is realised through the creative industries stimulus, which is allocated R462 million in 2023/24 to create a targeted 40 000 jobs.

Promoting social cohesion and facilitating nation building

The *Social Cohesion and Nation Building* subprogramme implements the national social cohesion strategy; brings into the mainstream targeted groups in arts, culture and heritage, including arts and culture in schools; and is responsible for the coordination of the department's commitment to priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework. The department plays a crucial role in executing this commitment through various projects, which over the medium term include promoting South African national symbols, especially the national flag, through public awareness activations around the #IAmTheFlag campaign and the national anthem. These projects will be complemented by a planned 20 community dialogue platforms in 2023/24 at a projected cost of R8 million to encourage active citizen participation. The department also plans to implement 20 annual advocacy platforms on social cohesion at an estimated cost of R45 million over the MTEF period in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme.

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 department has allocated R4.6 billion over the MTEF period to the *Recreation Development and Sport Promotion* programme. Of this amount, R1.9 billion over the medium term will be channelled to the *mass participation and sport development grant* for programmes such as Move for Health, the national indigenous games festival, the Big Walk, National Recreation Day, national youth camps and various outreach programmes. To encourage the development of young people through sport and enable them to showcase their skills at events such as the national school sport championship, an estimated 50.5 per cent (R2.3 billion) of the programme's budget is allocated to the *Active Nation* subprogramme over the next 3 years.

About R9 million of the allocation to the *mass participation and sport development grant* in 2023/24 in the *Active Nation* subprogramme is earmarked for supporting South Africa's hosting of the 2023 Netball World Cup and to mobilise more than 6 000 people to participate in public viewing programmes to support the South African team. The department invested R136.3 million between 2018/19 and 2023/24 to enable the hosting of the tournament.

Transforming and building capacity in the arts and culture sector

In support of priority 3 (education, skills and health) of government's 2019-2024 medium-term strategic framework, the department is committed to upskilling and transforming the arts and culture sector. This mainly involves building capacity through bursaries, placements and incubator programmes, including the design focus programme, the national craft incubator, the emerging creatives programme, the Eersterust visual arts incubator, the women writers' programme, the creative and technology hub, and incubator programmes at each of the department's performing arts institutions. R198.9 million over the medium term is allocated in the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme to provide financial support to 66 capacity building projects in the cultural and creative sector, and R20.7 million is allocated in the *National Language Services* subprogramme to award language bursaries to 750 qualifying students.

Maintaining heritage assets

The maintenance of heritage assets such as libraries and heritage sites is vital for the ongoing imperative of promoting, sustaining and enriching a national identity. An estimated 43.6 per cent (R8.4 billion) of the department's budget over the medium term is allocated to the *Heritage Promotion and Preservation* programme, of which R5 billion is earmarked for the *Public Library Services* subprogramme, mainly for the *community library services grant*; and R2 billion for the *Heritage Institutions* subprogramme, to be transferred to museums for their operations. To expand access to knowledge and information, the department plans to build 105 libraries and upgrade 150 community libraries over the MTEF period with funds from the *community library services grant*.

Monuments, memorials and museums serve as important heritage assets that preserve legacies and pay homage to people and events that have shaped South African society and form part of the nation building and social cohesion agenda. R1.4 billion is allocated over the medium term in the *Infrastructure Support* subprogramme in the *Recreation Development and Sport Promotion* programme for projects such as finalising the Sarah Baartman Centre of Remembrance and the OR Tambo Garden of Remembrance, and maintaining the Samora Machel Memorial Museum and Iziko Museums.

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: Expen-diture/ Total (%)**	**Medium-term expenditure estimate**			**Average growth rate (%)**	**Average: Expen-diture/ Total (%)**
R million	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2019/20 - 2022/23**		**2023/24**	**2024/25**	**2025/26**	**2022/23 - 2025/26**	
Programme 1	458.8	485.3	459.2	457.9	-0.1%	8.2%	454.7	472.0	490.3	2.3%	7.4%
Programme 2	1 348.5	982.8	1 352.5	1 427.0	1.9%	22.6%	1 448.9	1 514.4	1 586.5	3.6%	23.7%
Programme 3	1 193.0	1 562.9	1 261.9	1 752.1	13.7%	25.5%	1 791.2	1 391.4	1 453.9	-6.0%	25.3%
Programme 4	2 468.2	2 144.6	2 570.0	2 668.6	2.6%	43.6%	2 662.9	2 782.3	2 905.1	2.9%	43.6%
Total	**5 468.5**	**5 175.5**	**5 643.7**	**6 305.5**	**4.9%**	**100.0%**	**6 357.7**	**6 160.1**	**6 435.8**	**0.7%**	**100.0%**
Change to 2022 Budget estimate				10.3			10.5	10.6	10.8		
Economic classification											
Current payments	**938.8**	**796.2**	**843.8**	**1 054.3**	**3.9%**	**16.1%**	**999.0**	**1 024.5**	**1 074.9**	**0.6%**	**16.4%**
Compensation of employees	346.9	333.7	335.9	385.8	3.6%	6.2%	385.3	402.0	419.7	2.9%	6.3%
Goods and services[1]	591.9	462.5	507.8	668.5	4.1%	9.9%	613.7	622.4	655.2	-0.7%	10.1%
of which:											
Advertising	*36.5*	*12.7*	*21.8*	*28.6*	*-7.8%*	*0.4%*	*28.5*	*29.9*	*31.1*	*2.9%*	*0.5%*
Consultants: Business and advisory services	*36.4*	*65.0*	*28.6*	*67.8*	*23.0%*	*0.9%*	*41.7*	*39.7*	*42.2*	*-14.7%*	*0.8%*
Contractors	*168.9*	*33.4*	*139.8*	*190.4*	*4.1%*	*2.4%*	*170.9*	*162.2*	*173.7*	*-3.0%*	*2.8%*
Operating leases	*103.2*	*181.9*	*131.3*	*110.0*	*2.2%*	*2.3%*	*110.5*	*115.5*	*120.7*	*3.2%*	*1.8%*
Property payments	*12.2*	*39.5*	*38.6*	*37.5*	*45.3%*	*0.6%*	*34.8*	*36.4*	*38.0*	*0.5%*	*0.6%*
Travel and subsistence	*57.7*	*14.9*	*43.0*	*80.0*	*11.5%*	*0.9%*	*79.2*	*83.1*	*86.8*	*2.8%*	*1.3%*
Interest and rent on land	0.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies[1]	**4 481.4**	**4 284.9**	**4 731.8**	**5 092.5**	**4.4%**	**82.3%**	**5 072.7**	**4 911.0**	**5 233.8**	**0.9%**	**80.4%**
Provinces and municipalities	2 121.2	1 520.9	2 087.9	2 176.1	0.9%	35.0%	2 174.8	2 272.4	2 374.2	2.9%	35.6%
Departmental agencies and accounts	1 866.1	2 233.4	2 067.3	2 386.3	8.5%	37.9%	2 356.7	2 086.1	2 281.2	-1.5%	36.1%
Higher education institutions	4.4	5.9	4.4	9.5	28.6%	0.1%	7.4	7.0	8.1	-5.0%	0.1%
Foreign governments and international organisations	4.4	5.2	5.5	5.9	10.8%	0.1%	5.9	6.3	6.5	3.1%	0.1%
Public corporations and private enterprises	109.2	54.9	108.1	88.9	-6.6%	1.6%	94.7	103.5	111.1	7.7%	1.6%
Non-profit institutions	350.1	444.8	414.4	394.6	4.1%	7.1%	406.8	408.3	423.9	2.4%	6.5%
Households	25.9	19.7	44.2	31.2	6.4%	0.5%	26.5	27.4	28.7	-2.8%	0.5%
Payments for capital assets	**47.5**	**94.5**	**56.3**	**158.7**	**49.5%**	**1.6%**	**286.0**	**224.6**	**127.2**	**-7.1%**	**3.2%**
Buildings and other fixed structures	–	–	26.1	–	0.0%	0.1%	60.5	83.0	30.0	0.0%	0.7%
Machinery and equipment	4.6	11.0	8.5	12.8	41.0%	0.2%	8.4	8.0	8.6	-12.4%	0.2%
Heritage assets	39.6	83.3	21.3	144.4	53.9%	1.3%	212.1	127.7	82.5	-17.0%	2.2%
Software and other intangible assets	3.3	0.1	0.4	1.5	-23.0%	0.0%	5.0	6.0	6.0	58.7%	0.1%
Payments for financial assets	**0.8**	**0.0**	**11.8**	**–**	**-100.0%**	**0.1%**	**–**	**–**	**–**	**0.0%**	**0.0%**
Total	**5 468.5**	**5 175.5**	**5 643.7**	**6 305.5**	**4.9%**	**100.0%**	**6 357.7**	**6 160.1**	**6 435.8**	**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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	**5 094**	**2 020**	**1 747**	**938**	**-43.1%**	**0.1%**	**–**	**–**	**–**	**-100.0%**	**–**
Employee social benefits	5 038	1 977	1 747	938	-42.9%	0.1%	–	–	–	-100.0%	–
Leave gratuity	56	43	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**1 560 380**	**2 127 423**	**1 769 426**	**2 178 945**	**11.8%**	**41.1%**	**2 243 079**	**1 860 471**	**1 937 224**	**-3.8%**	**40.5%**
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	77	–	257	104	10.5%	–	104	109	114	3.1%	–
Artscape	63 915	65 269	65 849	67 478	1.8%	1.4%	67 738	70 780	73 951	3.1%	1.4%
The South African State Theatre	59 443	59 790	68 247	62 752	1.8%	1.3%	73 154	76 939	80 133	8.5%	1.4%
The Playhouse Company	52 127	49 634	53 866	55 193	1.9%	1.1%	55 405	57 893	60 487	3.1%	1.1%
Performing Arts Centre of the Free State	47 418	46 883	48 823	50 024	1.8%	1.0%	50 216	52 471	54 822	3.1%	1.0%
Market Theatre Foundation	48 709	48 191	51 216	52 561	2.6%	1.1%	52 763	55 133	57 603	3.1%	1.1%
National Arts Council	115 761	471 244	153 437	130 959	4.2%	4.7%	131 886	129 033	134 814	1.0%	2.6%
National Film and Video Foundation	140 403	312 131	145 920	155 932	3.6%	4.1%	156 821	156 510	163 522	1.6%	3.1%
Die Afrikaanse Taalmuseum en-monument: Paarl	10 395	9 711	11 512	11 939	4.7%	0.2%	12 199	12 749	13 480	4.1%	0.2%
Ditsong Museums of South Africa: Pretoria	92 045	92 708	116 005	101 109	3.2%	2.2%	109 976	115 593	120 426	6.0%	2.2%
National Museum: Bloemfontein	57 294	51 316	60 857	63 139	3.3%	1.3%	63 331	66 897	69 894	3.4%	1.3%
Amazwi South African Museum of Literature: Makhanda	13 136	12 776	14 421	14 956	4.4%	0.3%	16 164	17 108	17 884	6.1%	0.3%
Robben Island Museum: Cape Town	84 495	80 829	107 080	89 261	1.8%	1.9%	92 458	96 224	100 613	4.1%	1.9%
Freedom Park: Pretoria	96 056	93 922	104 518	104 522	2.9%	2.1%	105 341	104 973	109 676	1.6%	2.1%
Iziko Museums: Cape Town	91 557	88 153	96 638	99 994	3.0%	2.0%	103 383	106 970	111 279	3.6%	2.1%
Nelson Mandela Museum: Mthatha	28 561	27 534	30 924	34 109	6.1%	0.7%	33 194	36 533	38 170	3.8%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	36 151	35 228	40 129	41 704	4.9%	0.8%	41 407	44 300	46 284	3.5%	0.9%
Luthuli Museum: Stanger	15 562	14 631	17 049	17 687	4.4%	0.3%	17 689	18 709	19 547	3.4%	0.4%
uMsunduzi Museum: Pietermaritzburg	19 794	18 931	22 544	23 409	5.8%	0.5%	24 100	25 351	26 571	4.3%	0.5%
William Humphreys Art Gallery: Kimberley	10 967	9 144	11 671	12 121	3.4%	0.2%	12 454	13 111	13 685	4.1%	0.3%
War Museum of the Boer Republics: Bloemfontein	15 427	13 906	17 170	17 809	4.9%	0.3%	17 687	18 850	19 694	3.4%	0.4%
South African Heritage Resources Agency	58 315	73 261	60 105	62 839	2.5%	1.4%	62 207	62 931	65 750	1.5%	1.2%
National Library of South Africa	124 381	183 332	139 125	135 762	3.0%	3.1%	138 662	146 953	153 832	4.3%	2.8%
South African Library for the Blind	23 533	23 465	25 478	26 428	3.9%	0.5%	25 800	27 506	28 738	2.8%	0.5%
South African Institute for Drug-Free Sport	25 644	28 283	28 123	29 171	4.4%	0.6%	29 781	31 118	32 512	3.7%	0.6%
Boxing South Africa	12 810	18 041	19 163	19 668	15.4%	0.4%	19 918	20 813	21 745	3.4%	0.4%
Mandela Bay Theatre Complex	–	–	9 000	20 000	–	0.2%	23 000	25 000	26 120	9.3%	0.5%
Pan South African Language Board	120 857	110 790	120 913	123 124	0.6%	2.6%	122 936	129 115	134 899	3.1%	2.5%
Mzansi golden economy: Art Bank resources	3 000	3 000	3 000	6 000	26.0%	0.1%	10 305	10 768	11 250	23.3%	0.2%
Various institutions: Mzansi golden economy (cultural events)	2 540	2 476	14 450	9 500	55.2%	0.2%	16 000	16 720	17 472	22.5%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 300	800	2 270	2 535	24.9%	–	3 202	3 436	3 681	13.2%	0.1%
Various institutions: Mzansi golden economy (community arts development)	–	–	13 850	22 226	–	0.2%	15 932	11 076	5 821	-36.0%	0.3%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	8 100	1 050	9 250	9 150	4.1%	0.1%	10 500	10 500	10 500	4.7%	0.2%
National Youth Development Agency	9 254	10 027	10 159	10 426	4.1%	0.2%	10 466	10 936	11 426	3.1%	0.2%
National Museum: Art Bank	–	3 999	–	883	–	–	884	–	–	-100.0%	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	1 000	–	–	–	–	–	–	–	–
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	1 000	–	–	–	–	–	–	–	–
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	–	–	–	418 000	–	2.2%	438 900	–	–	-100.0%	4.2%
National Heritage Council	71 353	66 968	72 248	76 471	2.3%	1.5%	77 116	77 363	80 829	1.9%	1.5%

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Capital	**305 758**	**105 984**	**297 841**	**207 390**	**-12.1%**	**4.9%**	**113 581**	**225 654**	**343 969**	**18.4%**	**4.4%**
Artscape	1 975	6 974	10 798	10 385	73.9%	0.2%	7 083	10 196	8 677	-5.8%	0.2%
The South African State Theatre	17 168	5 484	10 006	15 378	-3.6%	0.3%	15 945	7 396	7 739	-20.5%	0.2%
The Playhouse Company	6 537	10 512	12 695	7 356	4.0%	0.2%	–	2 748	5 034	-11.9%	0.1%
Performing Arts Centre of the Free State	18 475	2 667	7 034	–	-100.0%	0.2%	–	10 001	10 464	–	0.1%
Market Theatre Foundation	19 498	2 472	8 268	–	-100.0%	0.2%	4 742	2 794	2 923	–	0.1%
National Arts Council	–	1 905	1 350	1 220	–	–	–	1 173	1 227	0.2%	–
National Film and Video Foundation	20 950	–	1 000	–	-100.0%	0.1%	–	–	–	–	–
Die Afrikaanse Taalmuseum en-monument: Paarl	3 581	3 187	5 736	499	-48.2%	0.1%	3 983	12 790	9 325	165.4%	0.1%
Ditsong Museums of South Africa: Pretoria	15 577	8 400	8 000	9 041	-16.6%	0.2%	5 026	20 153	10 368	4.7%	0.2%
National Museum: Bloemfontein	–	4 735	3 300	10 652	–	0.1%	–	4 761	4 983	-22.4%	0.1%
Amazwi South African Museum of Literature: Makhanda	2 000	1 235	734	1 094	-18.2%	–	1 063	2 074	2 170	25.6%	–
Robben Island Museum: Cape Town	34 825	–	9 202	9 544	-35.0%	0.3%	9 678	6 680	6 989	-9.9%	0.2%
Freedom Park: Pretoria	3 851	–	19 320	26 041	89.1%	0.3%	–	11 780	12 710	-21.3%	0.2%
Iziko Museums: Cape Town	12 050	23 207	17 152	8 147	-12.2%	0.3%	6 313	6 514	9 739	6.1%	0.2%
Nelson Mandela Museum: Mthatha	6 000	1 000	5 000	–	-100.0%	0.1%	6 452	904	946	–	–
KwaZulu-Natal Museum: Pietermaritzburg	81 614	16 374	105 000	48 418	-16.0%	1.4%	931	41 538	145 012	44.1%	1.2%
Luthuli Museum: Stanger	–	–	–	–	–	–	1 016	–	–	–	–
uMsunduzi Museum: Pietermaritzburg	3 250	–	1 055	2 094	-13.6%	–	3 513	3 915	4 097	25.1%	0.1%
William Humphreys Art Gallery: Kimberley	17 000	–	–	–	-100.0%	0.1%	–	–	3 638	–	–
War Museum of the Boer Republics: Bloemfontein	9 052	2 200	1 000	2 600	-34.0%	0.1%	2 514	904	946	-28.6%	–
South African Heritage Resources Agency	–	4 945	10 815	10 404	–	0.1%	12 240	31 792	38 299	54.4%	0.5%
National Library of South Africa	11 299	10 687	23 587	–	-100.0%	0.2%	–	1 863	–	–	–
South African Library for the Blind	658	–	7 958	18 500	204.1%	0.1%	10 915	3 139	13 029	-11.0%	0.2%
National Heritage Council (resistance and liberation heritage route)	20 398	–	10 000	6 835	-30.5%	0.2%	14 559	24 946	26 103	56.3%	0.4%
Upgrading of community arts centres	–	–	288	–	–	–	7 608	9 162	12 893	–	0.1%
Mandela Bay Theatre Complex	–	–	18 543	19 182	–	0.2%	–	8 431	6 658	-29.7%	0.2%
Households											
Other transfers to households											
Current	**20 783**	**17 636**	**42 500**	**30 247**	**13.3%**	**0.6%**	**26 479**	**27 447**	**28 676**	**-1.8%**	**0.6%**
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Bursaries for non-employees	3 726	3 620	4 497	5 000	10.3%	0.1%	5 800	6 060	6 331	8.2%	0.1%
Mzansi golden economy: Public art	–	21	2 855	892	–	–	1 115	1 165	1 217	10.9%	–
Various institutions: Mzansi golden economy (cultural events)	1 027	1 326	6 973	2 622	36.7%	0.1%	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (touring ventures)	1 932	200	6 756	2 245	5.1%	0.1%	2 851	2 979	3 112	11.5%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	407	–	507	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	2 673	1 181	8 792	7 878	43.4%	0.1%	5 075	5 303	5 541	-11.1%	0.1%
Language development projects	6 000	6 330	6 413	6 583	3.1%	0.1%	6 608	6 905	7 214	3.1%	0.1%
Heritage projects	5 018	4 958	5 707	5 027	0.1%	0.1%	5 030	5 035	5 261	1.5%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	**4**	**26**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	4	26	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	**4 372**	**5 238**	**5 511**	**5 940**	**10.8%**	**0.1%**	**5 929**	**6 265**	**6 505**	**3.1%**	**0.1%**
World Anti-Doping Agency	–	–	115	82	–	–	85	89	93	4.3%	–
Commonwealth Foundation	2 347	2 683	2 388	2 793	6.0%	0.1%	2 800	3 000	3 100	3.5%	0.1%
African Union Sports Council Region 5	–	419	371	393	–	–	410	430	450	4.6%	–
United Nations Educational, Scientific and Cultural Organisation	–	–	131	133	–	–	150	150	150	4.1%	–
African World Heritage Fund	2 025	2 136	2 164	2 220	3.1%	–	2 229	2 329	2 433	3.1%	–
International Centre for the Study of the Preservation and Restoration of Cultural Property	–	–	340	189	–	–	190	199	208	3.2%	–
UNESCO	–	–	2	73	–	–	–	–	–	-100.0%	–
Zone VI Regional Anti-Doping Organisation	–	–	–	57	–	–	65	68	71	7.6%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	**5 660**	**4 830**	**4 870**	**1 964**	**-29.7%**	**0.1%**	**3 771**	**4 697**	**4 095**	**27.8%**	**0.1%**
Human languages technologies projects (Council for Scientific and Industrial and Research)	5 660	4 830	4 870	1 964	-29.7%	0.1%	3 771	4 697	4 095	27.8%	0.1%

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Higher education institutions											
Current	**4 445**	**5 888**	**4 392**	**9 453**	**28.6%**	**0.1%**	**7 403**	**6 978**	**8 103**	**-5.0%**	**0.2%**
Various institutions: Mzansi golden economy (cultural events)	–	–	–	310	–	–	–	–	–	-100.0%	–
Human languages technologies projects	4 445	5 888	4 392	9 143	27.2%	0.1%	7 403	6 978	8 103	-3.9%	0.2%
Non-profit institutions											
Current	**343 226**	**420 270**	**368 242**	**372 638**	**2.8%**	**8.1%**	**390 502**	**405 526**	**422 064**	**4.2%**	**7.8%**
Blind South Africa	8 781	9 264	9 565	9 818	3.8%	0.2%	9 855	10 298	10 759	3.1%	0.2%
South African Sports Confederation and Olympic Committee	10 963	11 335	11 701	12 009	3.1%	0.2%	12 055	12 596	13 160	3.1%	0.2%
loveLife	45 174	32 746	40 046	39 877	-4.1%	0.8%	40 030	41 828	43 702	3.1%	0.8%
Various sport federations	108 958	234 671	138 132	117 118	2.4%	3.2%	117 568	122 848	128 352	3.1%	2.4%
The Sports Trust	23 918	–	25 056	40 709	19.4%	0.5%	25 807	26 966	28 174	-11.5%	0.6%
Business and Arts South Africa	12 447	61 219	10 291	10 562	-5.3%	0.5%	10 603	11 079	11 575	3.1%	0.2%
Mzansi golden economy: Public art	56	500	1 310	1 649	208.8%	–	1 660	1 734	1 811	3.2%	–
Various institutions: Mzansi golden economy (cultural events)	58 527	17 090	46 958	26 958	-22.8%	0.8%	44 519	49 689	58 207	29.2%	0.9%
Various institutions: Mzansi golden economy (touring ventures)	2 535	3 476	4 580	1 926	-8.8%	0.1%	3 634	3 797	3 967	27.2%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	8 684	11 144	4 309	22 500	37.3%	0.3%	25 500	26 646	27 842	7.4%	0.5%
Various institutions: Mzansi golden economy (artists in schools)	11 050	5 400	14 937	14 973	10.7%	0.2%	15 069	15 813	16 589	3.5%	0.3%
Various institutions: Mzansi golden economy (community arts development)	7 403	4 869	8 290	–	-100.0%	0.1%	12 454	10 204	2 800	–	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	4 079	–	5 882	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	145	250	1 210	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	15 484	9 415	12 351	45 352	43.1%	0.4%	45 477	47 522	49 657	3.1%	0.9%
Arts and culture industries: Community arts development	350	622	5 750	6 750	168.2%	0.1%	–	–	–	-100.0%	–
Arts social development	6 668	5 532	5 770	8 662	9.1%	0.1%	8 696	9 086	9 493	3.1%	0.2%
Arts youth development	6 245	5 344	9 300	4 750	-8.7%	0.1%	4 636	4 844	5 060	2.1%	0.1%
Moral Regeneration Movement	4 000	4 000	3 100	4 444	3.6%	0.1%	4 461	4 661	4 870	3.1%	0.1%
Gcwala-Ngamasiko cultural festival	2 000	–	–	–	-100.0%	–	–	–	–	–	–
Business and Arts South Africa	–	–	–	883	–	–	884	–	–	-100.0%	–
Engelenburg House art collection: Pretoria	373	394	407	418	3.9%	–	419	438	458	3.1%	–
Various institutions: Heritage projects	2 240	771	772	918	-25.7%	–	–	–	–	-100.0%	–
Library and Information Association of South Africa	3 146	2 228	2 300	2 362	-9.1%	0.1%	5 371	5 477	5 588	33.2%	0.1%
District Six Museum Foundation	–	–	4 000	–	–	–	–	–	–	–	–
The Phansi Museum Trust	–	–	2 000	–	–	–	–	–	–	–	–
Southern African Communications Industries Association	–	–	225	–	–	–	–	–	–	–	–
South African Council for the Blind	–	–	–	–	–	–	1 804	–	–	–	–
Capital	**6 922**	**24 516**	**46 181**	**21 969**	**47.0%**	**0.5%**	**16 291**	**2 794**	**1 862**	**-56.1%**	**0.2%**
Steve Biko Foundation	5 222	1 610	–	–	-100.0%	–	–	–	–	–	–
Upgrading of community arts centres	1 700	1 321	3 360	3 318	25.0%	0.1%	7 910	–	–	-100.0%	0.1%
Upgrading of public spaces	–	250	–	723	–	–	–	–	–	-100.0%	–
Caiphus Katse Semenya Foundation (incubator)	–	–	–	728	–	–	–	–	–	-100.0%	–
Thabo Mbeki Foundation	–	15 000	20 000	15 000	–	0.3%	–	–	–	-100.0%	0.1%
Isandlwana (statue of King Cetshwayo)	–	–	–	2 200	–	–	–	–	–	-100.0%	–
SA Roadies Association Trust	–	6 335	18 721	–	–	0.1%	–	–	–	–	–
Charlotte Mannya-Maxeke Institute	–	–	4 100	–	–	–	8 381	2 794	1 862	–	0.1%

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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	**103 101**	**49 611**	**103 222**	**86 303**	**-5.8%**	**1.8%**	**90 934**	**98 758**	**107 019**	**7.4%**	**1.9%**
Mzansi golden economy: Public art	71	813	2 768	1 506	176.8%	–	1 512	1 580	1 651	3.1%	–
Various institutions: Mzansi golden economy (cultural events)	62 655	21 886	53 597	39 902	-14.0%	1.0%	38 971	44 663	53 701	10.4%	0.9%
Various institutions: Mzansi golden economy (touring ventures)	3 125	2 170	7 445	1 000	-31.6%	0.1%	10 870	11 358	11 867	128.1%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	21 746	16 804	16 459	18 100	-5.9%	0.4%	18 100	18 913	19 762	3.0%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	1 180	1 000	2 300	2 535	29.0%	–	4 008	4 121	4 238	18.7%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	1 530	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	675	–	297	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	12 632	4 586	8 306	22 261	20.8%	0.3%	13 494	14 100	14 731	-12.9%	0.3%
Saigen	1 017	1 017	1 000	999	-0.6%	–	979	1 023	1 069	2.3%	–
Africa Month open calls	–	600	–	–	–	–	–	–	–	–	–
Lamathonsi Entertainment	–	735	520	–	–	–	–	–	–	–	–
Back to the City festival	–	–	9 000	–	–	–	–	–	–	–	–
Rashid Lombard Inc (Pty) Ltd	–	–	–	–	–	–	3 000	3 000	–	–	–
Capital	**400**	**500**	**–**	**616**	**15.5%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Upgrading of public spaces	400	500	–	616	15.5%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	**1 746 214**	**1 351 721**	**1 789 659**	**1 865 385**	**2.2%**	**36.3%**	**1 935 057**	**1 933 492**	**2 020 113**	**2.7%**	**38.2%**
Mass participation and sport development grant	620 016	368 184	591 049	603 511	-0.9%	11.7%	603 960	631 084	659 357	3.0%	12.3%
Community library services grant current	1 126 198	983 537	1 198 610	1 261 874	3.9%	24.6%	1 331 097	1 302 408	1 360 756	2.5%	25.9%
Capital	**375 001**	**169 187**	**297 226**	**310 676**	**-6.1%**	**6.2%**	**239 703**	**338 936**	**354 120**	**4.5%**	**6.1%**
Community library services grant capital	375 001	169 187	297 226	310 676	-6.1%	6.2%	239 703	338 936	354 120	4.5%	6.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	**–**	**–**	**24**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	–	–	24	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	**–**	**–**	**1 000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Polokwane Art Museum	–	–	1 000	–	–	–	–	–	–	–	–
Total	**4 481 360**	**4 284 850**	**4 731 841**	**5 092 464**	**4.4%**	**100.0%**	**5 072 729**	**4 911 018**	**5 233 750**	**0.9%**	**100.0%**

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme[1]

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 2023		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 establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Sport, Arts and Culture			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**715**	**62**	**521**	**335.9**	**0.6**	**592**	**377.3**	**0.6**	**602**	**385.3**	**0.6**	**596**	**402.0**	**0.7**	**614**	**419.7**	**0.7**	**1.2%**	**100.0%**
1 – 6	123	10	98	24.7	0.3	102	25.9	0.3	111	29.7	0.3	111	31.4	0.3	115	33.2	0.3	4.2%	18.3%
7 – 10	322	–	232	120.9	0.5	248	136.0	0.5	249	139.4	0.6	246	145.8	0.6	258	155.9	0.6	1.3%	41.6%
11 – 12	139	–	117	108.5	0.9	115	112.6	1.0	114	113.5	1.0	113	119.0	1.1	114	121.9	1.1	-0.3%	18.9%
13 – 16	71	–	57	76.4	1.3	67	93.5	1.4	67	93.2	1.4	65	95.7	1.5	66	98.6	1.5	-0.5%	11.0%
Other	60	52	17	5.6	0.3	61	9.3	0.2	61	9.5	0.2	61	10.1	0.2	61	10.3	0.2	–	10.1%
Programme	**715**	**62**	**521**	**335.9**	**0.6**	**592**	**377.3**	**0.6**	**602**	**385.3**	**0.6**	**596**	**402.0**	**0.7**	**614**	**419.7**	**0.7**	**1.2%**	**100.0%**
Programme 1	325	24	255	165.3	0.6	274	182.9	0.7	271	183.0	0.7	265	187.9	0.7	270	193.6	0.7	-0.5%	44.9%
Programme 2	81	12	46	31.8	0.7	61	36.1	0.6	61	36.7	0.6	60	38.4	0.6	62	40.6	0.7	0.4%	10.1%
Programme 3	157	9	106	80.6	0.8	124	89.1	0.7	125	91.3	0.7	125	96.7	0.8	131	101.5	0.8	1.9%	21.0%
Programme 4	152	17	114	58.2	0.5	134	69.2	0.5	145	74.3	0.5	146	78.9	0.5	151	84.1	0.6	4.2%	24.0%

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

Departmental receipts

Table 37.5 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 (%)
R thousand	2019/20	2020/21	2021/22	2022/23		2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Departmental receipts	**1 083**	**642**	**11 598**	**1 121**	**795**	**-9.8%**	**100.0%**	**758**	**544**	**562**	**-10.9%**	**100.0%**
Sales of goods and services produced by department	**271**	**243**	**242**	**318**	**301**	**3.6%**	**7.5%**	**308**	**320**	**325**	**2.6%**	**47.2%**
Sales by market establishments *of which:*	105	100	97	105	105	–	2.9%	106	110	112	2.2%	16.3%
Rental parking: Covered and open	*105*	*100*	*97*	*105*	*105*	*–*	*2.9%*	*106*	*110*	*112*	*2.2%*	*16.3%*
Administrative fees *of which:*	29	3	2	11	9	-32.3%	0.3%	12	13	14	15.9%	1.8%
Promotion of Access to Information Act (2000)	*29*	*3*	*2*	*11*	*9*	*-32.3%*	*0.3%*	*12*	*13*	*14*	*15.9%*	*1.8%*
Other sales *of which:*	137	140	143	202	187	10.9%	4.3%	190	197	199	2.1%	29.1%
Coat of arms	*6*	*5*	*11*	*51*	*42*	*91.3%*	*0.5%*	*50*	*55*	*56*	*10.1%*	*7.6%*
Photocopy and faxes	*25*	*5*	*9*	*13*	*14*	*-17.6%*	*0.4%*	*12*	*13*	*13*	*-2.4%*	*2.0%*
Commission on insurance and garnishee	*97*	*124*	*117*	*126*	*131*	*10.5%*	*3.3%*	*127*	*129*	*130*	*-0.3%*	*19.4%*
Departmental production	*1*	*–*	*–*	*–*	*–*	*-100.0%*	*–*	*–*	*–*	*–*	*–*	*–*
Transportation fees	*7*	*6*	*6*	*12*	*–*	*-100.0%*	*0.1%*	*–*	*–*	*–*	*–*	*–*
Replacement of lost office property	*1*	*–*	*–*	*–*	*–*	*-100.0%*	*–*	*1*	*–*	*–*	*–*	*–*
Sales of scrap, waste, arms and other used current goods *of which:*	**30**	**–**	**5**	**54**	**51**	**19.3%**	**0.6%**	**–**	**–**	**–**	**-100.0%**	**1.9%**
Wastepaper	*–*	*–*	*–*	*3*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*
Sale of assets less than R5 000	*29*	*–*	*5*	*51*	*51*	*20.7%*	***0.6%***	*–*	*–*	*–*	*-100.0%*	*1.9%*
Sale of departmental publications	*1*	*–*	*–*	*–*	*–*	*-100.0%*	*–*	*–*	*–*	*–*	*–*	*–*
Transfers received	**–**	**–**	**150**	**–**	**–**	**–**	**1.1%**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on land	**49**	**4**	**23**	**12**	**39**	**-7.3%**	**0.8%**	**37**	**39**	**42**	**2.5%**	**5.9%**
Interest	49	4	23	12	39	-7.3%	0.8%	37	39	42	2.5%	5.9%
Sales of capital assets	**260**	**234**	**386**	**251**	**–**	**-100.0%**	**6.2%**	**250**	**–**	**–**	**–**	**9.4%**
Transactions in financial assets and liabilities	**473**	**161**	**10 792**	**486**	**404**	**-5.1%**	**83.8%**	**163**	**185**	**195**	**-21.6%**	**35.6%**
Total	**1 083**	**642**	**11 598**	**1 121**	**795**	**-9.8%**	**100.0%**	**758**	**544**	**562**	**-10.9%**	**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: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Ministry	8.7	4.4	4.4	4.6	-19.2%	1.2%	4.7	5.0	5.1	3.7%	1.0%
Management	87.1	59.9	61.5	73.0	-5.7%	15.1%	69.7	71.7	73.0	–	15.3%
Strategic Management and Planning	20.1	17.8	17.9	22.1	3.2%	4.2%	20.1	20.6	22.6	0.7%	4.6%
Corporate Services	162.4	146.9	168.3	163.7	0.3%	34.5%	169.5	174.7	181.4	3.5%	36.8%
Office of the Chief Financial Officer	69.8	59.1	58.1	69.1	-0.3%	13.8%	64.5	68.2	70.4	0.6%	14.5%
Office Accommodation	110.8	197.2	149.0	125.4	4.2%	31.3%	126.1	131.8	137.7	3.2%	27.8%
Total	**458.8**	**485.3**	**459.2**	**457.9**	**-0.1%**	**100.0%**	**454.7**	**472.0**	**490.3**	**2.3%**	**100.0%**
Change to 2022 Budget estimate				4.6			(0.2)	(2.8)	(5.8)		

Table 37.6 Administration 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 (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Current payments	**445.8**	**473.3**	**437.6**	**444.5**	**-0.1%**	**96.8%**	**441.1**	**457.9**	**475.5**	**2.3%**	**97.0%**
Compensation of employees	184.0	168.9	165.3	187.9	0.7%	37.9%	183.0	187.9	193.6	1.0%	40.1%
Goods and services	261.8	304.4	272.3	256.7	-0.7%	58.8%	258.2	270.0	282.0	3.2%	56.9%
of which:											
Advertising	*13.9*	*7.9*	*11.0*	*13.8*	*-0.2%*	*2.5%*	*13.9*	*14.5*	*15.0*	*2.9%*	*3.1%*
Audit costs: External	*16.8*	*14.9*	*12.1*	*16.9*	*0.1%*	*3.3%*	*16.8*	*17.5*	*18.3*	*2.7%*	*3.7%*
Computer services	*21.3*	*26.3*	*26.5*	*19.9*	*-2.3%*	*5.1%*	*20.3*	*20.8*	*21.7*	*3.0%*	*4.4%*
Operating leases	*103.1*	*181.6*	*130.7*	*106.5*	*1.1%*	*28.0%*	*107.2*	*112.0*	*117.0*	*3.2%*	*23.6%*
Property payments	*10.3*	*36.3*	*35.4*	*34.4*	*49.5%*	*6.3%*	*34.6*	*36.2*	*37.8*	*3.2%*	*7.6%*
Travel and subsistence	*7.6*	*7.8*	*15.6*	*17.9*	*32.9%*	*2.6%*	*18.0*	*18.8*	*19.7*	*3.2%*	*4.0%*
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	**4.7**	**0.9**	**1.3**	**0.5**	**-52.6%**	**0.4%**	**0.1**	**0.1**	**0.1**	**-38.7%**	**–**
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	0.1	–	0.3	0.1	10.5%	–	0.1	0.1	0.1	3.1%	–
Households	4.6	0.9	1.1	0.4	-55.9%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	**7.7**	**11.0**	**8.7**	**12.8**	**18.7%**	**2.2%**	**13.4**	**14.0**	**14.6**	**4.5%**	**2.9%**
Machinery and equipment	4.5	11.0	8.5	12.8	41.4%	2.0%	8.4	8.0	8.6	-12.4%	2.0%
Software and other intangible assets	3.1	–	0.3	–	-100.0%	0.2%	5.0	6.0	6.0	–	0.9%
Payments for financial assets	**0.7**	**0.0**	**11.5**	**–**	**-100.0%**	**0.7%**	**–**	**–**	**–**	**–**	**–**
Total	**458.8**	**485.3**	**459.2**	**457.9**	**-0.1%**	**100.0%**	**454.7**	**472.0**	**490.3**	**2.3%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**8.4%**	**9.4%**	**8.1%**	**7.3%**	**–**	**–**	**7.2%**	**7.7%**	**7.6%**	**–**	**–**
Details of transfers and subsidies											
Households											
Social benefits											
Current	**4.6**	**0.9**	**1.1**	**0.4**	**-55.9%**	**0.4%**	**–**	**–**	**–**	**-100.0%**	**–**
Employee social benefits	4.6	0.9	1.1	0.4	-55.9%	0.4%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**0.1**	**–**	**0.3**	**0.1**	**10.5%**	**–**	**0.1**	**0.1**	**0.1**	**3.1%**	**–**
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.1	–	0.3	0.1	10.5%	–	0.1	0.1	0.1	3.1%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	**0.0**	**0.0**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	**–**	**–**	**0.0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	–	–	0.0	–	–	–	–	–	–	–	–

Personnel information

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

	Number of posts estimated for 31 March 2023		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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**325**	**24**	**255**	**165.3**	**0.6**	**274**	**182.9**	**0.7**	**271**	**183.0**	**0.7**	**265**	**187.9**	**0.7**	**270**	**193.6**	**0.7**	**-0.5%**	**100.0%**
1 – 6	66	10	52	13.3	0.3	58	14.7	0.3	56	14.5	0.3	55	15.1	0.3	58	16.3	0.3	–	21.1%
7 – 10	142	–	109	58.6	0.5	112	62.3	0.6	112	63.5	0.6	110	65.8	0.6	112	68.7	0.6	-0.0%	41.4%
11 – 12	69	–	58	54.4	0.9	56	54.6	1.0	55	54.5	1.0	54	56.6	1.1	54	57.5	1.1	-1.2%	20.1%
13 – 16	32	–	25	33.8	1.4	32	45.6	1.4	32	44.5	1.4	30	44.1	1.5	30	44.8	1.5	-2.1%	11.5%
Other	16	14	11	5.1	0.5	16	5.8	0.4	16	5.9	0.4	16	6.2	0.4	16	6.3	0.4	–	5.9%

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 and non-financial support to 60 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 coordinating scientific support services for 80 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 2024.
- Monitor the implementation of the eminent persons group findings and recommendations on the assessed sport federations and ensure that these are implemented by March 2024.
- 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 4 events annually (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 acknowledge 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 active recreation by facilitating the delivery of at least 5 active recreation programmes to reach at least 45 000 participants by March 2024.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 000 community members in 3 sport promotion events by March 2024.
- Increase access to sports at school by supporting 75 000 learners to participate in the district school sport championships and 5 000 learners in the national school sport championship, and providing equipment and attire to 2 500 schools, hubs and clubs by March 2024.
- 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 10 multipurpose sports courts by March 2024.
- Help 50 municipalities over the medium term to comply with facility norms and standards by providing technical and/or management support during the construction phase 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 3 heritage legacy facilities (the Isibhubhu Cultural Arena, the Sarah Baartman Centre of Remembrance and the Dr John L Dube Amphitheatre) over the medium term
  - providing financial support for the infrastructure upgrades of 18 public entities by March 2024.

Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport, recreation, arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture 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**	**Average growth rate (%)**	**Average: Expenditure/ Total (%)**	**Medium-term expenditure estimate**			**Average growth rate (%)**	**Average: Expenditure/ Total (%)**
R million	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2019/20 - 2022/23**		**2023/24**	**2024/25**	**2025/26**	**2022/23 - 2025/26**	
Winning Nation	219.5	317.3	253.6	279.2	8.4%	20.9%	261.5	273.5	285.6	0.8%	18.4%
Active Nation	755.1	433.5	692.6	728.2	-1.2%	51.1%	731.4	764.0	799.0	3.1%	50.6%
Infrastructure Support	373.9	231.9	406.3	419.5	3.9%	28.0%	456.0	476.9	501.9	6.2%	31.0%
Total	**1 348.5**	**982.8**	**1 352.5**	**1 427.0**	**1.9%**	**100.0%**	**1 448.9**	**1 514.4**	**1 586.5**	**3.6%**	**100.0%**
Change to 2022 Budget estimate				(35.8)			(33.7)	(35.0)	(32.4)		
Economic classification											
Current payments	**144.3**	**71.5**	**102.9**	**185.0**	**8.6%**	**9.9%**	**191.4**	**181.9**	**194.7**	**1.7%**	**12.6%**
Compensation of employees	28.4	28.1	31.8	36.1	8.4%	2.4%	36.7	38.4	40.6	4.0%	2.5%
Goods and services	115.9	43.3	71.1	148.8	8.7%	7.4%	154.7	143.4	154.1	1.2%	10.1%
of which:											
Advertising	*18.0*	*2.3*	*7.5*	*10.5*	*-16.4%*	*0.8%*	*10.4*	*10.8*	*11.3*	*2.5%*	*0.7%*
Consultants: Business and advisory services	*0.2*	*0.0*	*0.4*	*7.1*	*211.4%*	*0.2%*	*10.6*	*9.3*	*9.7*	*11.2%*	*0.6%*
Contractors	*46.3*	*5.0*	*41.1*	*70.1*	*14.8%*	*3.2%*	*73.2*	*60.0*	*66.9*	*-1.6%*	*4.5%*
Inventory: Other supplies	*9.0*	*20.1*	*7.6*	*8.5*	*-1.8%*	*0.9%*	*8.4*	*8.8*	*9.2*	*2.6%*	*0.6%*
Travel and subsistence	*19.6*	*1.8*	*9.4*	*28.0*	*12.6%*	*1.2%*	*27.1*	*28.3*	*29.6*	*1.9%*	*1.9%*
Venues and facilities	*0.5*	*–*	*0.6*	*9.2*	*167.9%*	*0.2%*	*8.7*	*9.1*	*9.5*	*1.4%*	*0.6%*
Transfers and subsidies	**1 164.5**	**828.0**	**1 202.3**	**1 097.6**	**-2.0%**	**84.0%**	**984.9**	**1 121.9**	**1 279.3**	**5.2%**	**75.0%**
Provinces and municipalities	620.0	368.2	591.1	603.5	-0.9%	42.7%	604.0	631.1	659.4	3.0%	41.8%
Departmental agencies and accounts	344.2	152.3	345.1	256.2	-9.4%	21.5%	163.3	277.6	398.2	15.8%	18.3%
Foreign governments and international organisations	–	–	0.1	0.1	–	–	0.2	0.2	0.2	5.7%	–
Public corporations and private enterprises	0.4	0.5	–	0.6	15.5%	–	–	–	–	-100.0%	–
Non-profit institutions	195.9	303.3	261.1	231.7	5.7%	19.4%	211.8	207.0	215.3	-2.4%	14.5%
Households	3.9	3.8	4.9	5.4	11.8%	0.4%	5.8	6.1	6.3	5.2%	0.4%
Payments for capital assets	**39.8**	**83.3**	**47.4**	**144.4**	**53.7%**	**6.2%**	**272.6**	**210.6**	**112.5**	**-8.0%**	**12.4%**
Buildings and other fixed structures	–	–	26.1	–	–	0.5%	60.5	83.0	30.0	–	2.9%
Heritage assets	39.6	83.3	21.3	144.4	53.9%	5.6%	212.1	127.7	82.5	-17.0%	9.5%
Software and other intangible assets	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	**0.0**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**1 348.5**	**982.8**	**1 352.5**	**1 427.0**	**1.9%**	**100.0%**	**1 448.9**	**1 514.4**	**1 586.5**	**3.6%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**24.7%**	**19.0%**	**24.0%**	**22.6%**	**–**	**–**	**22.8%**	**24.6%**	**24.7%**	**–**	**–**

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: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	**0.2**	**0.1**	**0.4**	**0.4**	**38.3%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Employee social benefits	0.1	0.1	0.4	0.4	59.0%	–	–	–	–	-100.0%	–
Leave gratuity	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	**3.7**	**3.6**	**4.5**	**5.0**	**10.3%**	**0.3%**	**5.8**	**6.1**	**6.3**	**8.2%**	**0.4%**
Bursaries for non-employees	3.7	3.6	4.5	5.0	10.3%	0.3%	5.8	6.1	6.3	8.2%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**38.5**	**46.3**	**47.3**	**48.8**	**8.3%**	**3.5%**	**49.7**	**51.9**	**54.3**	**3.6%**	**3.4%**
South African Institute for Drug-Free Sport	25.6	28.3	28.1	29.2	4.4%	2.2%	29.8	31.1	32.5	3.7%	2.1%
Boxing South Africa	12.8	18.0	19.2	19.7	15.4%	1.4%	19.9	20.8	21.7	3.4%	1.4%
Capital	**305.8**	**106.0**	**297.8**	**207.4**	**-12.1%**	**17.9%**	**113.6**	**225.7**	**344.0**	**18.4%**	**14.9%**
Artscape	2.0	7.0	10.8	10.4	73.9%	0.6%	7.1	10.2	8.7	-5.8%	0.6%
The South African State Theatre	17.2	5.5	10.0	15.4	-3.6%	0.9%	15.9	7.4	7.7	-20.5%	0.8%
The Playhouse Company	6.5	10.5	12.7	7.4	4.0%	0.7%	–	2.7	5.0	-11.9%	0.3%
Performing Arts Centre of the Free State	18.5	2.7	7.0	–	-100.0%	0.6%	–	10.0	10.5	–	0.3%
Market Theatre Foundation	19.5	2.5	8.3	–	-100.0%	0.6%	4.7	2.8	2.9	–	0.2%
National Arts Council	–	1.9	1.4	1.2	–	0.1%	–	1.2	1.2	0.2%	0.1%
National Film and Video Foundation	21.0	–	1.0	–	-100.0%	0.4%	–	–	–	–	–
Die Afrikaanse Taalmuseum en-monument: Paarl	3.6	3.2	5.7	0.5	-48.2%	0.3%	4.0	12.8	9.3	165.4%	0.4%
Ditsong Museums of South Africa: Pretoria	15.6	8.4	8.0	9.0	-16.6%	0.8%	5.0	20.2	10.4	4.7%	0.7%
National Museum: Bloemfontein	–	4.7	3.3	10.7	–	0.4%	–	4.8	5.0	-22.4%	0.3%
Amazwi South African Museum of Literature: Makhanda	2.0	1.2	0.7	1.1	-18.2%	0.1%	1.1	2.1	2.2	25.6%	0.1%
Robben Island Museum: Cape Town	34.8	–	9.2	9.5	-35.0%	1.0%	9.7	6.7	7.0	-9.9%	0.6%
Freedom Park: Pretoria	3.9	–	19.3	26.0	89.1%	1.0%	–	11.8	12.7	-21.3%	0.8%
Iziko Museums: Cape Town	12.1	23.2	17.2	8.1	-12.2%	1.2%	6.3	6.5	9.7	6.1%	0.5%
Nelson Mandela Museum: Mthatha	6.0	1.0	5.0	–	-100.0%	0.2%	6.5	0.9	0.9	–	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	81.6	16.4	105.0	48.4	-16.0%	4.9%	0.9	41.5	145.0	44.1%	3.9%
Luthuli Museum: Stanger	–	–	–	–	–	–	1.0	–	–	–	–
uMsunduzi Museum: Pietermaritzburg	3.3	–	1.1	2.1	-13.6%	0.1%	3.5	3.9	4.1	25.1%	0.2%
William Humphreys Art Gallery: Kimberley	17.0	–	–	–	-100.0%	0.3%	–	–	3.6	–	0.1%
War Museum of the Boer Republics: Bloemfontein	9.1	2.2	1.0	2.6	-34.0%	0.3%	2.5	0.9	0.9	-28.6%	0.1%
South African Heritage Resources Agency	–	4.9	10.8	10.4	–	0.5%	12.2	31.8	38.3	54.4%	1.6%
National Library of South Africa	11.3	10.7	23.6	–	-100.0%	0.9%	–	1.9	–	–	–
South African Library for the Blind	0.7	–	8.0	18.5	204.1%	0.5%	10.9	3.1	13.0	-11.0%	0.8%
National Heritage Council (resistance and liberation heritage route)	20.4	–	10.0	6.8	-30.5%	0.7%	14.6	24.9	26.1	56.3%	1.2%
Upgrading of community arts centres	–	–	0.3	–	–	–	7.6	9.2	12.9	–	0.5%
Mandela Bay Theatre Complex	–	–	18.5	19.2	–	0.7%	–	8.4	6.7	-29.7%	0.6%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	**0.4**	**0.5**	**–**	**0.6**	**15.5%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Upgrading of public spaces	0.4	0.5	–	0.6	15.5%	–	–	–	–	-100.0%	–
Non-profit institutions											
Current	**189.0**	**278.8**	**214.9**	**209.7**	**3.5%**	**17.5%**	**195.5**	**204.2**	**213.4**	**0.6%**	**13.8%**
South African Sports Confederation and Olympic Committee	11.0	11.3	11.7	12.0	3.1%	0.9%	12.1	12.6	13.2	3.1%	0.8%
loveLife	45.2	32.7	40.0	39.9	-4.1%	3.1%	40.0	41.8	43.7	3.1%	2.8%
Various sport federations	109.0	234.7	138.1	117.1	2.4%	11.7%	117.6	122.8	128.4	3.1%	8.1%
The Sports Trust	23.9	–	25.1	40.7	19.4%	1.8%	25.8	27.0	28.2	-11.5%	2.0%
Capital	**6.9**	**24.5**	**46.2**	**22.0**	**47.0%**	**1.9%**	**16.3**	**2.8**	**1.9**	**-56.1%**	**0.7%**
Steve Biko Foundation	5.2	1.6	–	–	-100.0%	0.1%	–	–	–	–	–
Upgrading of community arts centres	1.7	1.3	3.4	3.3	25.0%	0.2%	7.9	–	–	-100.0%	0.2%
Upgrading of public spaces	–	0.3	–	0.7	–	–	–	–	–	-100.0%	–
Caiphus Katse Semenya Foundation (incubator)	–	–	–	0.7	–	–	–	–	–	-100.0%	–
Thabo Mbeki Foundation	–	15.0	20.0	15.0	–	1.0%	–	–	–	-100.0%	0.3%
Isandlwana (statue of King Cetshwayo)	–	–	–	2.2	–	–	–	–	–	-100.0%	–
SA Roadies Association Trust	–	6.3	18.7	–	–	0.5%	–	–	–	–	–
Charlotte Mannya-Maxeke Institute	–	–	4.1	–	–	0.1%	8.4	2.8	1.9	–	0.2%

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: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	**–**	**–**	**0.0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vehicle licences	–	–	0.0	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	**–**	**–**	**0.1**	**0.1**	**–**	**–**	**0.2**	**0.2**	**0.2**	**5.7%**	**–**
World Anti-Doping Agency	–	–	0.1	0.1	–	–	0.1	0.1	0.1	4.3%	–
Zone VI Regional Anti-Doping Organisation	–	–	–	0.1	–	–	0.1	0.1	0.1	7.6%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	**620.0**	**368.2**	**591.0**	**603.5**	**-0.9%**	**42.7%**	**604.0**	**631.1**	**659.4**	**3.0%**	**41.8%**
Mass participation and sport development grant	620.0	368.2	591.0	603.5	-0.9%	42.7%	604.0	631.1	659.4	3.0%	41.8%

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level[1]

	Number of posts estimated for 31 March 2023		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 establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Recreation Development and Sport Promotion			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**81**	**12**	**46**	**31.8**	**0.7**	**61**	**36.1**	**0.6**	**61**	**36.7**	**0.6**	**60**	**38.4**	**0.6**	**62**	**40.6**	**0.7**	**0.4%**	**100.0%**
1 – 6	12	–	9	2.4	0.3	6	1.7	0.3	6	1.7	0.3	6	1.8	0.3	6	1.8	0.3	-1.2%	9.6%
7 – 10	31	–	20	10.4	0.5	24	12.4	0.5	24	12.7	0.5	23	13.0	0.6	24	13.7	0.6	-0.0%	39.2%
11 – 12	14	–	9	8.2	0.9	9	8.7	1.0	9	8.9	1.0	9	9.4	1.0	10	10.5	1.1	3.6%	15.3%
13 – 16	12	–	8	10.8	1.4	9	12.3	1.4	9	12.5	1.4	9	13.2	1.5	9	13.4	1.5	–	14.9%
Other	12	12	–	–	–	13	1.0	0.1	13	1.0	0.1	13	1.1	0.1	13	1.1	0.1	–	21.1%

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 6 multiyear language technology projects by March 2024.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by:
  - providing 250 bursaries per year over the medium term towards the development of qualified language practitioners
  - supporting 22 capacity building programmes by March 2024
  - implementing school-based arts education programmes in partnership with the Department of Basic Education by March 2024
  - placing 340 experienced artists and/or arts practitioners per year over the medium term in schools to assist and support art teachers.
- Build relations and partnerships locally and internationally by supporting 15 market access platforms by March 2024.
- Transform the arts and culture sector by supporting 4 arts and social development programmes and 4 youth-focused arts development programmes by March 2024.

- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2024.
- Drive integrated, outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sectors by producing 16 reports by March 2024 through the South African Cultural Observatory.
- Build international relations and partnerships by coordinating 20 international engagements by March 2024.
- 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 20 community conversations
  - hosting 20 social cohesion advocacy platforms.
- Develop, protect and promote the arts and culture sector by supporting 90 cultural and creative sector projects through the programmes of the Mzansi golden economy strategy by March 2024.
- Contribute towards economic transformation by March 2024 by creating 12 000 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy and 40 000 job opportunities through the presidential employment initiative.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of terminologies and language technology, translation and editing services in all official languages, and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African Sign Language.
- *Cultural and Creative Industries Development* 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* assists in building 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 into the mainstream under-represented groups (such as women, people with disabilities and people in rural areas) in arts, culture and heritage, including arts and culture in schools. This subprogramme is also responsible for the coordination of priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills, and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and supports various disciplines of arts and culture financially, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
National Language Services	50.7	46.8	50.3	55.7	3.2%	3.5%	61.8	65.9	69.4	7.6%	4.0%
Pan South African Language Board	120.9	110.8	120.9	123.1	0.6%	8.2%	122.9	129.1	134.9	3.1%	8.0%
Cultural and Creative Industries Development	102.3	69.5	103.9	160.9	16.3%	7.6%	130.0	135.7	142.0	-4.1%	8.9%
International Cooperation	39.9	29.8	37.4	43.0	2.5%	2.6%	41.6	43.7	45.5	1.9%	2.7%
Social Cohesion and Nation Building	65.1	28.7	65.3	69.5	2.3%	4.0%	68.4	71.5	74.6	2.4%	4.4%
Mzansi Golden Economy	273.8	162.9	277.4	694.3	36.4%	24.4%	744.8	310.6	324.5	-22.4%	32.5%
Performing Arts Institutions	284.1	331.0	307.3	318.6	3.9%	21.5%	332.9	349.3	364.7	4.6%	21.4%
National Film and Video Foundation	140.4	312.1	145.9	155.9	3.6%	13.1%	156.8	156.5	163.5	1.6%	9.9%
National Arts Council	115.8	471.2	153.4	131.0	4.2%	15.1%	131.9	129.0	134.8	1.0%	8.2%
Total	**1 193.0**	**1 562.9**	**1 261.9**	**1 752.1**	**13.7%**	**100.0%**	**1 791.2**	**1 391.4**	**1 453.9**	**-6.0%**	**100.0%**
Change to 2022 Budget estimate				2.3			13.0	16.0	16.8		
Economic classification											
Current payments	**252.6**	**176.7**	**213.9**	**281.8**	**3.7%**	**16.0%**	**252.3**	**262.7**	**275.5**	**-0.7%**	**16.8%**
Compensation of employees	78.3	79.2	80.6	89.1	4.4%	5.7%	91.3	96.7	101.5	4.4%	5.9%
Goods and services	174.3	97.5	133.3	192.7	3.4%	10.4%	161.0	166.0	174.1	-3.3%	10.9%
of which:											
Advertising	*3.7*	*2.1*	*2.5*	*3.1*	*-5.6%*	*0.2%*	*3.1*	*3.3*	*3.4*	*3.0%*	*0.2%*
Communication	*2.9*	*2.4*	*4.4*	*2.5*	*-4.8%*	*0.2%*	*2.5*	*2.6*	*2.7*	*2.8%*	*0.2%*
Consultants: Business and advisory services	*19.6*	*56.3*	*22.7*	*41.5*	*28.4%*	*2.4%*	*27.1*	*26.0*	*27.8*	*-12.5%*	*1.9%*
Contractors	*113.4*	*25.2*	*78.1*	*105.8*	*-2.3%*	*5.6%*	*88.8*	*92.8*	*97.0*	*-2.9%*	*6.0%*
Travel and subsistence	*17.4*	*3.7*	*11.8*	*25.8*	*14.1%*	*1.0%*	*25.6*	*26.7*	*28.0*	*2.7%*	*1.7%*
Operating payments	*0.8*	*4.1*	*1.5*	*1.9*	*35.2%*	*0.1%*	*1.9*	*1.9*	*2.0*	*2.8%*	*0.1%*
Transfers and subsidies	**940.2**	**1 386.2**	**1 047.7**	**1 470.3**	**16.1%**	**84.0%**	**1 538.9**	**1 128.8**	**1 178.4**	**-7.1%**	**83.2%**
Provinces and municipalities	–	–	1.0	–	–	–	–	–	–	–	–
Departmental agencies and accounts	672.8	1 185.3	774.4	1 199.6	21.3%	66.4%	1 243.2	816.3	846.5	-11.0%	64.3%
Higher education institutions	4.4	5.9	4.4	9.5	28.6%	0.4%	7.4	7.0	8.1	-5.0%	0.5%
Foreign governments and international organisations	2.3	3.1	2.9	3.3	12.2%	0.2%	3.4	3.6	3.7	3.7%	0.2%
Public corporations and private enterprises	108.8	53.7	98.6	88.3	-6.7%	6.1%	91.7	100.5	111.1	8.0%	6.1%
Non-profit institutions	139.7	128.9	134.0	149.4	2.3%	9.6%	177.6	185.1	191.9	8.7%	11.0%
Households	12.2	9.3	32.4	20.2	18.4%	1.3%	15.6	16.4	17.1	-5.5%	1.1%
Payments for capital assets	**0.0**	**–**	**–**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	**0.1**	**0.0**	**0.2**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**1 193.0**	**1 562.9**	**1 261.9**	**1 752.1**	**13.7%**	**100.0%**	**1 791.2**	**1 391.4**	**1 453.9**	**-6.0%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**21.8%**	**30.2%**	**22.4%**	**27.8%**	**–**	**–**	**28.2%**	**22.6%**	**22.6%**	**–**	**–**
Details of transfers and subsidies											
Households Social benefits											
Current	**0.1**	**0.3**	**0.2**	**0.0**	**-75.9%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Employee social benefits	0.1	0.3	0.2	0.0	-75.9%	–	–	–	–	-100.0%	–
Households Other transfers to households											
Current	**12.0**	**9.1**	**32.3**	**20.2**	**18.9%**	**1.3%**	**15.6**	**16.4**	**17.1**	**-5.5%**	**1.1%**
Mzansi golden economy: Public art	–	0.0	2.9	0.9	–	0.1%	1.1	1.2	1.2	10.9%	0.1%
Various institutions: Mzansi golden economy (cultural events)	1.0	1.3	7.0	2.6	36.7%	0.2%	–	–	–	-100.0%	–
Various institutions: Mzansi golden economy (touring ventures)	1.9	0.2	6.8	2.2	5.1%	0.2%	2.9	3.0	3.1	11.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	0.4	–	0.5	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	2.7	1.2	8.8	7.9	43.4%	0.4%	5.1	5.3	5.5	-11.1%	0.4%
Language development projects	6.0	6.3	6.4	6.6	3.1%	0.4%	6.6	6.9	7.2	3.1%	0.4%

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**672.8**	**1 185.3**	**774.4**	**1 199.6**	**21.3%**	**66.4%**	**1 242.3**	**816.3**	**846.5**	**-11.0%**	**64.3%**
Artscape	63.9	65.3	65.8	67.5	1.8%	4.5%	67.7	70.8	74.0	3.1%	4.4%
The South African State Theatre	59.4	59.8	68.2	62.8	1.8%	4.3%	73.2	76.9	80.1	8.5%	4.6%
The Playhouse Company	52.1	49.6	53.9	55.2	1.9%	3.7%	55.4	57.9	60.5	3.1%	3.6%
Performing Arts Centre of the Free State	47.4	46.9	48.8	50.0	1.8%	3.3%	50.2	52.5	54.8	3.1%	3.2%
Market Theatre Foundation	48.7	48.2	51.2	52.6	2.6%	3.5%	52.8	55.1	57.6	3.1%	3.4%
National Arts Council	115.8	471.2	153.4	131.0	4.2%	15.1%	131.9	129.0	134.8	1.0%	8.2%
National Film and Video Foundation	140.4	312.1	145.9	155.9	3.6%	13.1%	156.8	156.5	163.5	1.6%	9.9%
Mandela Bay Theatre Complex	–	–	9.0	20.0	–	0.5%	23.0	25.0	26.1	9.3%	1.5%
Pan South African Language Board	120.9	110.8	120.9	123.1	0.6%	8.2%	122.9	129.1	134.9	3.1%	8.0%
Mzansi golden economy: Art Bank resources	3.0	3.0	3.0	6.0	26.0%	0.3%	10.3	10.8	11.3	23.3%	0.6%
Various institutions: Mzansi golden economy (cultural events)	2.5	2.5	14.5	9.5	55.2%	0.5%	16.0	16.7	17.5	22.5%	0.9%
Various institutions: Mzansi golden economy (artists in schools)	1.3	0.8	2.3	2.5	24.9%	0.1%	3.2	3.4	3.7	13.2%	0.2%
Various institutions: Mzansi golden economy (community arts development)	–	–	13.9	22.2	–	0.6%	15.9	11.1	5.8	-36.0%	0.9%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	–	–	–	–	–	–	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	8.1	1.1	9.3	9.2	4.1%	0.5%	10.5	10.5	10.5	4.7%	0.6%
National Youth Development Agency	9.3	10.0	10.2	10.4	4.1%	0.7%	10.5	10.9	11.4	3.1%	0.7%
National Museum: Art Bank	–	4.0	–	0.9	–	0.1%	–	–	–	-100.0%	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	1.0	–	–	–	–	–	–	–	–
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	1.0	–	–	–	–	–	–	–	–
Mmabana 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	–	–	–	418.0	–	7.2%	438.9	–	–	-100.0%	13.4%
National Heritage Council	–	–	–	2.9	–	–	3.1	–	–	-100.0%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	**5.7**	**4.8**	**4.9**	**2.0**	**-29.7%**	**0.3%**	**3.8**	**4.7**	**4.1**	**27.8%**	**0.2%**
Human languages technologies projects (Council for Scientific and Industrial and Research)	5.7	4.8	4.9	2.0	-29.7%	0.3%	3.8	4.7	4.1	27.8%	0.2%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	**103.1**	**48.9**	**93.7**	**86.3**	**-5.8%**	**5.8%**	**87.9**	**95.8**	**107.0**	**7.4%**	**5.9%**
Mzansi golden economy: Public art	0.1	0.8	2.8	1.5	176.8%	0.1%	1.5	1.6	1.7	3.1%	0.1%
Various institutions: Mzansi golden economy (cultural events)	62.7	21.9	53.6	39.9	-14.0%	3.1%	39.0	44.7	53.7	10.4%	2.8%
Various institutions: Mzansi golden economy (touring ventures)	3.1	2.2	7.4	1.0	-31.6%	0.2%	10.9	11.4	11.9	128.1%	0.5%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	21.7	16.8	16.5	18.1	-5.9%	1.3%	18.1	18.9	19.8	3.0%	1.2%
Various institutions: Mzansi golden economy (artists in schools)	1.2	1.0	2.3	2.5	29.0%	0.1%	4.0	4.1	4.2	18.7%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	1.5	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.7	–	0.3	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	12.6	4.6	8.3	22.3	20.8%	0.8%	13.5	14.1	14.7	-12.9%	1.0%
Saigen	1.0	1.0	1.0	1.0	-0.6%	0.1%	1.0	1.0	1.1	2.3%	0.1%
Africa Month open calls	–	0.6	–	–	–	–	–	–	–	–	–

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 (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Non-profit institutions											
Current	**139.7**	**128.9**	**134.0**	**149.4**	**2.3%**	**9.6%**	**177.6**	**185.1**	**191.9**	**8.7%**	**11.0%**
Business and Arts South Africa	12.4	61.2	10.3	10.6	-5.3%	1.6%	10.6	11.1	11.6	3.1%	0.7%
Mzansi golden economy: Public art	0.1	0.5	1.3	1.6	208.8%	0.1%	1.7	1.7	1.8	3.2%	0.1%
Various institutions: Mzansi golden economy (cultural events)	58.5	17.1	47.0	27.0	-22.8%	2.6%	44.5	49.7	58.2	29.2%	2.8%
Various institutions: Mzansi golden economy (touring ventures)	2.5	3.5	4.6	1.9	-8.8%	0.2%	3.6	3.8	4.0	27.2%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	8.7	11.1	4.3	22.5	37.3%	0.8%	25.5	26.6	27.8	7.4%	1.6%
Various institutions: Mzansi golden economy (artists in schools)	11.1	5.4	14.9	15.0	10.7%	0.8%	15.1	15.8	16.6	3.5%	1.0%
Various institutions: Mzansi golden economy (community arts development)	7.4	4.9	8.3	–	-100.0%	0.4%	12.5	10.2	2.8	–	0.4%
Various institutions: Mzansi golden economy (export market development and promotion)	4.1	–	5.9	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Mzansi golden economy (entrepreneur and local content development)	0.1	0.3	1.2	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Local market development and promotion	15.5	9.4	12.4	45.4	43.1%	1.4%	45.5	47.5	49.7	3.1%	2.9%
Arts and culture industries: Community arts development	0.4	0.6	5.8	6.8	168.2%	0.2%	–	–	–	-100.0%	0.1%
Arts social development	6.7	5.5	5.8	8.7	9.1%	0.5%	8.7	9.1	9.5	3.1%	0.6%
Arts youth development	6.2	5.3	9.3	4.8	-8.7%	0.4%	4.6	4.8	5.1	2.1%	0.3%
Moral Regeneration Movement	4.0	4.0	3.1	4.4	3.6%	0.3%	4.5	4.7	4.9	3.1%	0.3%
Gcwala-Ngamasiko cultural festival	2.0	–	–	–	-100.0%	–	–	–	–	–	–
Business and Arts South Africa	–	–	–	0.9	–	–	0.9	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Various institutions: Mzansi golden economy (cultural events)	–	–	–	–	–	–	–	–	–	–	–
Higher education institutions											
Current	**4.4**	**5.9**	**4.4**	**9.5**	**28.6%**	**0.4%**	**7.4**	**7.0**	**8.1**	**-5.0%**	**0.5%**
Various institutions: Mzansi golden economy (cultural events)	–	–	–	0.3	–	–	–	–	–	-100.0%	–
Human languages technologies projects	4.4	5.9	4.4	9.1	27.2%	0.4%	7.4	7.0	8.1	-3.9%	0.5%
Foreign governments and international organisations											
Current	**2.3**	**3.1**	**2.9**	**3.3**	**12.2%**	**0.2%**	**3.4**	**3.6**	**3.7**	**3.7%**	**0.2%**
Commonwealth Foundation	2.3	2.7	2.4	2.8	6.0%	0.2%	2.8	3.0	3.1	3.5%	0.2%
African Union Sports Council Region 5	–	0.4	0.4	0.4	–	–	0.4	0.4	0.5	4.6%	–
United Nations Educational, Scientific and Cultural Organisation	–	–	0.1	0.1	–	–	0.2	0.2	0.2	4.1%	–
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	**–**	**–**	**1.0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Polokwane Art Museum	–	–	1.0	–	–	–	–	–	–	–	–

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level[1]

	Number of posts estimated for 31 March 2023		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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Arts and Culture Promotion and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**157**	**9**	**106**	**80.6**	**0.8**	**124**	**89.1**	**0.7**	**125**	**91.3**	**0.7**	**125**	**96.7**	**0.8**	**131**	**101.5**	**0.8**	**1.9%**	**100.0%**
1 – 6	4	–	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	–	2.4%
7 – 10	84	–	53	28.0	0.5	58	33.7	0.6	59	35.1	0.6	59	37.2	0.6	65	41.0	0.6	3.9%	47.7%
11 – 12	36	–	33	29.5	0.9	31	30.0	1.0	31	30.5	1.0	31	32.3	1.0	31	32.8	1.1	–	24.6%
13 – 16	18	–	17	22.2	1.3	17	23.2	1.4	17	23.5	1.4	17	24.9	1.5	17	25.3	1.5	–	13.5%
Other	15	9	–	–	–	15	1.2	0.1	15	1.2	0.1	15	1.3	0.1	15	1.3	0.1	–	11.9%

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 and placing 15 bursary graduates in internships by March 2024.
- Promote national identity by hosting 10 workshops, providing 100 flags to schools and implementing 20 public awareness activations on the #IAmTheFlag campaign in each year over the medium term.
- Create a coherent policy and legislative environment by developing a national policy framework on heritage legacy projects by March 2024.
- Provide access to information and promote a culture of reading in society by financing the construction of 32 newly built and/or modular community libraries by March 2024.
- Develop, preserve, protect and promote heritage by:
  - publishing 3 gazette notices on the standardisation of geographical names annually
  - publishing 5 books documenting living human treasures by March 2024
  - implementing 2 heritage legacy projects by March 2024.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects. This includes the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols through 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 allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, the key strategic objectives of which are to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, 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: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Heritage Promotion	54.5	37.6	62.5	66.1	6.6%	2.2%	54.1	58.3	61.2	-2.5%	2.2%
National Archive Services	45.7	42.8	46.3	80.6	20.8%	2.2%	64.4	67.9	69.1	-5.0%	2.6%
Heritage Institutions	571.8	549.2	650.9	632.2	3.4%	24.4%	649.8	677.8	707.7	3.8%	24.2%
National Library Services	137.2	195.5	149.1	146.6	2.2%	6.4%	153.6	161.1	168.5	4.8%	5.7%
Public Library Services	1 527.9	1 178.0	1 524.1	1 601.4	1.6%	59.2%	1 599.5	1 671.3	1 746.2	2.9%	60.1%
South African Heritage Resources Agency	58.3	73.3	60.1	62.8	2.5%	2.6%	62.2	62.9	65.8	1.5%	2.3%
South African Geographical Names Council	1.5	1.3	4.7	5.3	53.2%	0.1%	5.3	5.6	5.8	3.1%	0.2%
National Heritage Council	71.4	67.0	72.2	73.6	1.0%	2.9%	74.0	77.4	80.8	3.2%	2.8%
Total	**2 468.2**	**2 144.6**	**2 570.0**	**2 668.6**	**2.6%**	**100.0%**	**2 662.9**	**2 782.3**	**2 905.1**	**2.9%**	**100.0%**
Change to 2022 Budget estimate				39.2			31.5	32.5	32.1		
Economic classification											
Current payments	**96.1**	**74.7**	**89.3**	**143.0**	**14.1%**	**4.1%**	**114.2**	**122.0**	**129.2**	**-3.3%**	**4.6%**
Compensation of employees	56.2	57.6	58.2	72.7	9.0%	2.5%	74.3	78.9	84.1	5.0%	2.8%
Goods and services	40.0	17.2	31.1	70.3	20.7%	1.6%	39.8	43.1	45.0	-13.8%	1.8%
of which:											
Computer services	*0.5*	*–*	*1.1*	*5.6*	*124.3%*	*0.1%*	*5.5*	*5.7*	*5.9*	*1.5%*	*0.2%*
Consultants: Business and advisory services	*8.9*	*6.2*	*2.3*	*18.1*	*26.6%*	*0.4%*	*2.6*	*2.8*	*2.9*	*-45.5%*	*0.2%*
Contractors	*5.2*	*0.4*	*9.3*	*10.7*	*27.0%*	*0.3%*	*5.0*	*5.4*	*5.6*	*-19.4%*	*0.2%*
Agency and support/outsourced services	*–*	*–*	*–*	*2.3*	*–*	*–*	*2.2*	*2.5*	*2.6*	*4.7%*	*0.1%*
Consumable supplies	*0.6*	*1.1*	*0.3*	*6.1*	*119.3%*	*0.1%*	*6.0*	*6.8*	*7.1*	*5.6%*	*0.2%*
Travel and subsistence	*13.2*	*1.7*	*6.2*	*8.3*	*-14.2%*	*0.3%*	*8.5*	*9.2*	*9.6*	*4.8%*	*0.3%*
Transfers and subsidies	**2 372.0**	**2 069.7**	**2 480.5**	**2 524.1**	**2.1%**	**95.9%**	**2 548.8**	**2 660.2**	**2 775.9**	**3.2%**	**95.4%**
Provinces and municipalities	1 501.2	1 152.7	1 495.8	1 572.6	1.6%	58.1%	1 570.8	1 641.3	1 714.9	2.9%	59.0%
Departmental agencies and accounts	849.0	895.8	947.5	930.4	3.1%	36.8%	950.1	992.1	1 036.4	3.7%	35.5%
Foreign governments and international organisations	2.0	2.1	2.5	2.5	7.0%	0.1%	2.4	2.5	2.6	2.1%	0.1%
Public corporations and private enterprises	–	0.7	9.5	–	–	0.1%	3.0	3.0	–	–	0.1%
Non-profit institutions	14.5	12.7	19.3	13.5	-2.4%	0.6%	17.4	16.2	16.8	7.5%	0.6%
Households	5.2	5.7	5.9	5.1	-0.6%	0.2%	5.0	5.0	5.3	0.8%	0.2%
Payments for capital assets	**0.0**	**0.1**	**0.2**	**1.5**	**329.0%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	0.1	0.2	1.5	–	–	–	–	–	-100.0%	–
Payments for financial assets	**0.0**	**–**	**0.1**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**2 468.2**	**2 144.6**	**2 570.0**	**2 668.6**	**2.6%**	**100.0%**	**2 662.9**	**2 782.3**	**2 905.1**	**2.9%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**45.1%**	**41.4%**	**45.5%**	**42.3%**	**–**	**–**	**41.9%**	**45.2%**	**45.1%**	**–**	**–**
Details of transfers and subsidies											
Households											
Social benefits											
Current	**0.2**	**0.7**	**0.2**	**0.1**	**-18.9%**	**–**	**–**	**–**	**–**	**-100.0%**	**–**
Employee social benefits	0.2	0.7	0.2	0.1	-18.9%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	**5.0**	**5.0**	**5.7**	**5.0**	**0.1%**	**0.2%**	**5.0**	**5.0**	**5.3**	**1.5%**	**0.2%**
Heritage projects	5.0	5.0	5.7	5.0	0.1%	0.2%	5.0	5.0	5.3	1.5%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	**849.0**	**895.8**	**947.5**	**930.4**	**3.1%**	**36.8%**	**950.1**	**992.1**	**1 036.4**	**3.7%**	**35.5%**
Die Afrikaanse Taalmuseum en-monument: Paarl	10.4	9.7	11.5	11.9	4.7%	0.4%	12.2	12.7	13.5	4.1%	0.5%
Ditsong Museums of South Africa: Pretoria	92.0	92.7	116.0	101.1	3.2%	4.1%	110.0	115.6	120.4	6.0%	4.1%
National Museum: Bloemfontein	57.3	51.3	60.9	63.1	3.3%	2.4%	63.3	66.9	69.9	3.4%	2.4%
Amazwi South African Museum of Literature: Makhanda	13.1	12.8	14.4	15.0	4.4%	0.6%	16.2	17.1	17.9	6.1%	0.6%
Robben Island Museum: Cape Town	84.5	80.8	107.1	89.3	1.8%	3.7%	92.5	96.2	100.6	4.1%	3.4%
Freedom Park: Pretoria	96.1	93.9	104.5	104.5	2.9%	4.1%	105.3	105.0	109.7	1.6%	3.9%
Iziko Museums: Cape Town	91.6	88.2	96.6	100.0	3.0%	3.8%	103.4	107.0	111.3	3.6%	3.8%
Nelson Mandela Museum: Mthatha	28.6	27.5	30.9	34.1	6.1%	1.2%	33.2	36.5	38.2	3.8%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	36.2	35.2	40.1	41.7	4.9%	1.6%	41.4	44.3	46.3	3.5%	1.6%

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: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Luthuli Museum: Stanger	15.6	14.6	17.0	17.7	4.4%	0.7%	17.7	18.7	19.5	3.4%	0.7%
uMsunduzi Museum: Pietermaritzburg	19.8	18.9	22.5	23.4	5.8%	0.9%	24.1	25.4	26.6	4.3%	0.9%
William Humphreys Art Gallery: Kimberley	11.0	9.1	11.7	12.1	3.4%	0.4%	12.5	13.1	13.7	4.1%	0.5%
War Museum of the Boer Republics: Bloemfontein	15.4	13.9	17.2	17.8	4.9%	0.7%	17.7	18.9	19.7	3.4%	0.7%
South African Heritage Resources Agency	58.3	73.3	60.1	62.8	2.5%	2.6%	62.2	62.9	65.8	1.5%	2.3%
National Library of South Africa	124.4	183.3	139.1	135.8	3.0%	5.9%	138.7	147.0	153.8	4.3%	5.2%
South African Library for the Blind	23.5	23.5	25.5	26.4	3.9%	1.0%	25.8	27.5	28.7	2.8%	1.0%
National Heritage Council	71.4	67.0	72.2	73.6	1.0%	2.9%	74.0	77.4	80.8	3.2%	2.8%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	**–**	**0.7**	**9.5**	**–**	**–**	**0.1%**	**3.0**	**3.0**	**–**	**–**	**0.1%**
Lamathonsi Entertainment	–	0.7	0.5	–	–	–	–	–	–	–	–
Back to the City festival	–	–	9.0	–	–	0.1%	–	–	–	–	–
Rashid Lombard Inc (Pty) Ltd	–	–	–	–	–	–	3.0	3.0	–	–	0.1%
Non-profit institutions											
Current	**14.5**	**12.7**	**19.3**	**13.5**	**-2.4%**	**0.6%**	**17.4**	**16.2**	**16.8**	**7.5%**	**0.6%**
Blind South Africa	8.8	9.3	9.6	9.8	3.8%	0.4%	9.9	10.3	10.8	3.1%	0.4%
Engelenburg House art collection: Pretoria	0.4	0.4	0.4	0.4	3.9%	–	0.4	0.4	0.5	3.1%	–
Various institutions: Heritage projects	2.2	0.8	0.8	0.9	-25.7%	–	–	–	–	-100.0%	–
Library and Information Association of South Africa	3.1	2.2	2.3	2.4	-9.1%	0.1%	5.4	5.5	5.6	33.2%	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	–	–	–	–
Foreign governments and international organisations											
Current	**2.0**	**2.1**	**2.5**	**2.5**	**7.0%**	**0.1%**	**2.4**	**2.5**	**2.6**	**2.1%**	**0.1%**
African World Heritage Fund	2.0	2.1	2.2	2.2	3.1%	0.1%	2.2	2.3	2.4	3.1%	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	3.2%	–
UNESCO	–	–	0.0	0.1	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	**1 126.2**	**983.5**	**1 198.6**	**1 261.9**	**3.9%**	**46.4%**	**1 331.1**	**1 302.4**	**1 360.8**	**2.5%**	**47.7%**
Community library services grant current	1 126.2	983.5	1 198.6	1 261.9	3.9%	46.4%	1 331.1	1 302.4	1 360.8	2.5%	47.7%
Capital	**375.0**	**169.2**	**297.2**	**310.7**	**-6.1%**	**11.7%**	**239.7**	**338.9**	**354.1**	**4.5%**	**11.3%**
Community library services grant capital	375.0	169.2	297.2	310.7	-6.1%	11.7%	239.7	338.9	354.1	4.5%	11.3%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level[1]

	Number of posts estimated for 31 March 2023		Number and cost[2] of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
	Number of funded posts	Number of posts additional to the establish-ment	2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Heritage Promotion and Preservation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**152**	**17**	**114**	**58.2**	**0.5**	**134**	**69.2**	**0.5**	**145**	**74.3**	**0.5**	**146**	**78.9**	**0.5**	**151**	**84.1**	**0.6**	**4.2%**	**100.0%**
1 – 6	41	–	34	8.0	0.2	35	8.5	0.2	47	12.5	0.3	48	13.5	0.3	49	14.0	0.3	11.6%	30.8%
7 – 10	65	–	50	23.9	0.5	54	27.6	0.5	54	28.2	0.5	54	29.8	0.6	57	32.5	0.6	1.8%	37.8%
11 – 12	20	–	17	16.3	1.0	19	19.3	1.0	19	19.6	1.0	19	20.8	1.1	19	21.1	1.1	–	13.2%
13 – 16	9	–	7	9.5	1.4	9	12.5	1.4	9	12.7	1.4	9	13.4	1.5	10	15.0	1.5	3.6%	6.4%
Other	17	17	6	0.5	0.1	17	1.3	0.1	17	1.4	0.1	17	1.5	0.1	17	1.5	0.1	–	11.8%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of licensees trained and developed per year	Boxing development	Priority 3: Education, skills and health	158	37	100	150	200	250	250
Number of tournament venues inspected per year	Boxing development	Priority 6: Social cohesion and safer communities	59	160	30	60	60	60	60
Number of female boxers licensed per year	Boxing development	Priority 2: Economic transformation and job creation	100	75	75	80	80	80	80
Number of boxing practitioners licensed per year	Boxing development	Priority 6: Social cohesion and safer communities	1 169	808	780	800	900	1 000	1 000

Entity overview

Boxing South Africa was established in terms of the Boxing Act (2001), which mandates the entity to: administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers. Over the medium term, the entity will continue to focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport.

Expenditure is expected to increase at an average annual rate of 3.6 per cent, from R22.4 million in 2022/23 to R24.9 million in 2025/26. Spending on goods and services accounts for a projected 58.2 per cent (R41.5 million) of the entity’s total expenditure over the period ahead. It is set to derive 87.5 per cent (R62.4 million) of its revenue through transfers from the department and the remainder through fees for the sanctioning of boxing tournaments.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	11.7	10.2	16.7	16.2	11.3%	68.7%	16.3	17.0	17.8	3.2%	71.7%
Boxing development	4.1	5.3	3.4	3.6	-4.3%	21.5%	3.7	3.9	4.1	4.8%	16.3%
Boxing promotion	1.1	1.7	2.6	2.6	33.4%	9.9%	2.7	2.9	3.0	4.8%	11.9%
Total	**16.9**	**17.2**	**22.7**	**22.4**	**9.8%**	**100.0%**	**22.8**	**23.8**	**24.9**	**3.6%**	**100.0%**

Statement of financial performance

Table 37.16 Boxing South Africa statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**4.8**	**3.4**	**3.6**	**2.7**	**-17.4%**	**17.2%**	**2.9**	**3.0**	**3.1**	**5.2%**	**12.5%**
Sale of goods and services other than capital assets	1.8	1.3	2.8	1.9	1.8%	9.2%	2.1	2.2	2.3	6.7%	9.1%
Other non-tax revenue	3.0	2.1	0.8	0.8	-36.1%	8.0%	0.8	0.8	0.8	1.2%	3.3%
Transfers received	**14.3**	**18.0**	**19.2**	**19.7**	**11.2%**	**82.8%**	**19.9**	**20.8**	**21.7**	**3.4%**	**87.5%**
Total revenue	**19.1**	**21.4**	**22.7**	**22.4**	**5.4%**	**100.0%**	**22.8**	**23.8**	**24.9**	**3.6%**	**100.0%**
Expenses											
Current expenses	**16.9**	**17.2**	**22.7**	**22.4**	**9.8%**	**100.0%**	**22.8**	**23.8**	**24.9**	**3.6%**	**100.0%**
Compensation of employees	7.6	7.3	8.9	9.1	6.5%	41.8%	9.5	9.8	10.3	4.1%	41.3%
Goods and services	9.2	9.8	13.7	13.1	12.6%	57.5%	13.1	13.9	14.5	3.3%	58.2%
Depreciation	0.2	0.1	0.1	0.1	-10.5%	0.6%	0.1	0.1	0.1	4.7%	0.5%
Total expenses	**16.9**	**17.2**	**22.7**	**22.4**	**9.8%**	**100.0%**	**22.8**	**23.8**	**24.9**	**3.6%**	**100.0%**
Surplus/(Deficit)	**2.2**	**4.2**	**–**	**–**	**-100.0%**		**–**	**–**	**–**	**–**	

Personnel information

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

	Number of posts estimated for 31 March 2023		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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Boxing South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**17**	**17**	**17**	**8.9**	**0.5**	**17**	**9.1**	**0.5**	**17**	**9.5**	**0.6**	**17**	**9.8**	**0.6**	**17**	**10.3**	**0.6**	**–**	**100.0%**
1 – 6	8	8	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	8	2.2	0.3	8	2.3	0.3	–	47.1%
7 – 10	6	6	6	3.1	0.5	6	3.2	0.5	6	3.4	0.6	6	3.5	0.6	6	3.7	0.6	–	35.3%
13 – 16	3	3	3	3.9	1.3	3	3.9	1.3	3	4.0	1.3	3	4.1	1.4	3	4.3	1.4	–	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		
			2019/20	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	130	136	131	155	158	159	162
Number of visitors at exhibitions per year	Public engagement		1 941 481	2 168 198	2 212 711	2 347 711	2 446 121	2 519 504	2 535 413
Number of new publications or articles produced per year	Business development		145	145	145	150	160	160	160
Number of heritage assets or artefacts acquired per year	Business development		108 873	109 228	114 394	114 655	117 223	117 229	117 331
Number of educational interactions with schools per year	Public engagement		54 196	58 510	62 974	63 100	63 185	63 816	64 012

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, over the medium term, focus on collecting, preserving, providing and promoting access to and awareness of South Africa's national heritage through hosting exhibitions as a means of encouraging education and celebrating the country's diverse cultural and natural heritage. To achieve these objectives, an estimated 29.6 per cent (R872.5 million) of the institutions' budget over the next 3 years will go towards business development, which is expected to enable them to host 479 exhibitions, create awareness of museum services through 191 013 educational programmes, and produce 480 new publications or articles.

Expenditure is expected to increase at an average annual rate of 13.7 per cent, from R776.4 million in 2022/23 to R1.1 billion in 2025/26, mainly driven by allocations for capital works projects. The institutions are set to receive 80.1 per cent (R2.3 billion) of their revenue through transfers from the department and the remainder through entrance fees, donor assistance and sponsorships. The department has reprioritised an additional R44.8 million over the medium term to 7 museums, including Ditsong Museums of South Africa, to address operational funding shortfalls arising from the devolution of municipal charges; and R8 million in 2023/24 to Freedom Park for the operationalisation of the Liliesleaf Farm Museum. These funds are reprioritised from the devolution of the municipal services function from the department to entities.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2019/20 - 2022/23**		**2023/24**	**2024/25**	**2025/26**	**2022/23 - 2025/26**	
Administration	511.5	495.5	503.7	472.5	-2.6%	61.8%	520.8	538.7	746.3	16.5%	60.9%
Business development	287.2	229.0	248.3	222.7	-8.1%	30.6%	278.8	290.9	302.8	10.8%	29.6%
Public engagement	58.7	47.6	53.3	73.0	7.5%	7.3%	75.1	79.0	82.9	4.3%	8.4%
Lilliesleaf, Samora Machel and Matola Museums	–	–	1.7	8.3	–	0.3%	9.3	9.9	10.3	7.5%	1.0%
Total	**857.4**	**772.0**	**807.0**	**776.4**	**-3.3%**	**100.0%**	**884.0**	**918.5**	**1 142.2**	**13.7%**	**100.0%**

Statement of financial performance

Table 37.20 Heritage institutions statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2019/20 - 2022/23**		**2023/24**	**2024/25**	**2025/26**	**2022/23 - 2025/26**	
Revenue											
Non-tax revenue	**269.2**	**93.8**	**108.0**	**118.9**	**-23.8%**	**18.0%**	**192.2**	**202.6**	**214.0**	**21.6%**	**19.9%**
Sale of goods and services other than capital assets	168.3	16.6	51.9	90.2	-18.8%	9.9%	160.1	168.3	177.2	25.2%	16.2%
Other sales	3.0	2.3	4.5	6.0	25.4%	0.5%	7.5	8.0	8.7	13.1%	0.8%
Other non-tax revenue	100.9	77.2	56.1	28.6	-34.3%	8.2%	32.2	34.3	36.8	8.7%	3.6%
Transfers received	**612.2**	**628.4**	**723.1**	**642.8**	**1.6%**	**82.0%**	**671.3**	**695.4**	**907.7**	**12.2%**	**80.1%**
Total revenue	**881.4**	**722.2**	**831.1**	**761.7**	**-4.7%**	**100.0%**	**863.5**	**898.0**	**1 121.7**	**13.8%**	**100.0%**
Expenses											
Current expenses	**801.4**	**710.2**	**754.2**	**726.0**	**-3.2%**	**93.1%**	**831.4**	**863.5**	**1 084.8**	**14.3%**	**94.1%**
Compensation of employees	376.5	386.7	389.9	382.4	0.5%	47.9%	451.7	474.3	490.4	8.6%	48.7%
Goods and services	370.7	266.5	330.6	315.7	-5.2%	39.8%	351.1	358.9	562.9	21.3%	42.2%
Depreciation	30.7	34.7	27.0	27.8	-3.2%	3.8%	28.5	30.0	31.4	4.1%	3.2%
Interest, dividends and rent on land	23.4	22.3	6.6	0.2	-80.3%	1.6%	0.2	0.2	0.1	-10.3%	–
Transfers and subsidies	**56.1**	**61.8**	**52.8**	**50.4**	**-3.5%**	**6.9%**	**52.6**	**55.0**	**57.5**	**4.5%**	**5.9%**
Total expenses	**857.4**	**772.0**	**807.0**	**776.4**	**-3.3%**	**100.0%**	**884.0**	**918.5**	**1 142.2**	**13.7%**	**100.0%**
Surplus/(Deficit)	**24.0**	**(49.8)**	**24.1**	**(14.7)**	**-184.9%**		**(20.5)**	**(20.5)**	**(20.5)**	**11.7%**	

Personnel information

Table 37.21 Heritage institutions personnel numbers and cost by salary level

	Number of posts estimated for 31 March 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment															Average growth rate of person-nel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Heritage institutions			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**1 023**	**1 040**	**1 038**	**389.9**	**0.4**	**1 018**	**383.5**	**0.4**	**1 092**	**452.9**	**0.4**	**1 039**	**475.6**	**0.5**	**1 039**	**491.7**	**0.5**	**0.7%**	**100.0%**
1 – 6	389	386	387	86.8	0.2	386	80.7	0.2	443	99.0	0.2	395	99.3	0.3	395	102.7	0.3	0.8%	38.6%
7 – 10	524	540	518	225.3	0.4	522	227.8	0.4	539	271.0	0.5	534	289.6	0.5	534	299.5	0.6	0.8%	50.9%
11 – 12	45	49	46	40.0	0.9	45	40.8	0.9	45	44.0	1.0	45	46.0	1.0	45	47.5	1.1	–	4.3%
13 – 16	64	64	86	37.6	0.4	64	34.0	0.5	64	38.5	0.6	64	40.2	0.6	64	41.5	0.6	–	6.1%
17 – 22	1	1	1	0.2	0.2	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	–	0.1%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of documentary heritage items preserved and conserved per year	Business development	Priority 6: Social cohesion and safer communities	5 900	13 010	12 000	14 700	16 640	19 368	19 368
Number of heritage items digitised per year	Business development		32 989	6 677	41 000	46 000	55 000	67 000	35 000
Number of book club support workshops conducted per year	Public engagement		42	9	9	9	9	9	9
Number of books published per year through the community publishing grant	Public engagement		0	33	10	10	10	10	10
Number of South African Library for the Blind tactile books produced per year	Business development		19	30	30	30	30	30	30
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		241	242	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), and contributes to socioeconomic, cultural, educational, scientific and innovation development by collecting, recording, preserving and making available the national documentary heritage, and promoting an awareness and appreciation for it, by fostering information literacy and facilitating access to information resources. The South African Library for the Blind was established in terms of the South African Library for the Blind Act (1998) and is mandated to provide a national library and information service to blind and visually impaired readers in South Africa.

The National Library of South Africa provides services to community libraries in partnership with provincial library services. These services 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 the *community library services grant* through an allocation of R69.2 million over the medium term. The library also plans to digitise 157 000 heritage items and preserve and conserve 55 376 documentary heritage items over the period ahead, funded through allocations amounting to R85.7 million. The library is set to receive an additional R22.5 million to address operational funding shortfalls. This amount is reprioritised from the devolution of the municipal services function from the department to entities.

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, including audio. These items will also be circulated for lending to the public.

The libraries' total expenditure over the medium term is set to increase at an average annual rate of 4.9 per cent, from R167.1 million in 2022/23 to R192.8 million in 2025/26, due to the additional allocations to the National Library of South Africa. Revenue is expected to increase at an average annual rate of 4.9 per cent, from R167.1 million in 2022/23 to R192.8 million in 2025/26.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	168.2	140.8	153.4	95.4	-17.2%	69.0%	107.4	106.0	113.5	6.0%	58.7%
Business development	26.8	35.3	36.3	27.4	0.7%	15.9%	26.5	29.0	30.2	3.3%	15.7%
Public engagement	36.6	18.4	18.0	44.4	6.7%	15.1%	42.1	47.6	49.1	3.4%	25.5%
Total	**231.6**	**194.5**	**207.7**	**167.1**	**-10.3%**	**100.0%**	**176.1**	**182.6**	**192.8**	**4.9%**	**100.0%**

Statements of financial performance

Table 37.24 Libraries statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**13.7**	**22.4**	**28.7**	**4.7**	**-30.2%**	**8.1%**	**6.5**	**4.9**	**7.4**	**17.0%**	**3.3%**
Other non-tax revenue	13.7	22.4	28.7	4.7	-30.2%	8.1%	6.5	4.9	7.4	17.0%	3.3%
Transfers received	**225.9**	**166.6**	**207.5**	**162.5**	**-10.4%**	**91.9%**	**169.6**	**177.8**	**185.3**	**4.5%**	**96.7%**
Total revenue	**239.6**	**189.0**	**236.2**	**167.1**	**-11.3%**	**100.0%**	**176.1**	**182.6**	**192.8**	**4.9%**	**100.0%**
Expenses											
Current expenses	**231.5**	**194.3**	**207.6**	**165.1**	**-10.7%**	**99.6%**	**176.0**	**182.4**	**192.6**	**5.3%**	**99.6%**
Compensation of employees	88.9	80.6	98.1	89.7	0.3%	45.2%	90.1	94.0	96.6	2.5%	51.6%
Goods and services	137.1	102.7	98.8	73.8	-18.7%	50.9%	84.7	87.0	94.4	8.6%	47.2%
Depreciation	2.1	7.6	6.5	1.5	-11.1%	2.2%	1.2	1.5	1.5	–	0.8%
Interest, dividends and rent on land	3.4	3.4	4.1	–	-100.0%	1.3%	–	–	–	–	–
Transfers and subsidies	**0.1**	**0.1**	**0.1**	**2.1**	**158.8%**	**0.4%**	**0.1**	**0.2**	**0.2**	**-54.2%**	**0.4%**
Total expenses	**231.6**	**194.5**	**207.7**	**167.1**	**-10.3%**	**100.0%**	**176.1**	**182.6**	**192.8**	**4.9%**	**100.0%**
Surplus/(Deficit)	**8.0**	**(5.5)**	**28.6**	**–**	**-100.0%**		**–**	**–**	**–**	**–**	

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

	Number of posts estimated for 31 March 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment															Average growth rate of person-nel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Libraries			**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**		
Salary level	**253**	**267**	**341**	**98.1**	**0.3**	**238**	**89.7**	**0.4**	**238**	**90.1**	**0.4**	**237**	**94.0**	**0.4**	**240**	**96.6**	**0.4**	**0.3%**	**100.0%**
1 – 6	41	44	130	15.4	0.1	29	7.9	0.3	30	8.3	0.3	29	8.3	0.3	30	8.9	0.3	1.1%	12.4%
7 – 10	187	198	186	57.3	0.3	181	53.1	0.3	180	53.3	0.3	180	55.7	0.3	182	57.4	0.3	0.2%	75.9%
11 – 12	18	18	18	15.5	0.9	22	19.4	0.9	22	19.2	0.9	22	20.1	0.9	22	20.3	0.9	–	9.2%
13 – 16	7	7	7	9.9	1.4	6	9.4	1.6	6	9.3	1.6	6	9.9	1.7	6	10.0	1.7	–	2.5%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of funding allocated to marginalised provinces per year	Business development	Priority 6: Social cohesion and safer communities	–[1]	–[1]	–[1]	60%	60%	60%	60%
Percentage of funding allocated to marginalised groups across all provinces per year	Business development		–[1]	–[1]	–[1]	40%	50%	60%	70%

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of indigenous art forms supported by the council per year	Business development	Priority 6: Social cohesion and safer communities	–[1]	–[1]	–[1]	1	2	3	4
Number of grants approved per year	Business development		–[1]	–[1]	–[1]	332	415	540	540
Percentage of funding allocated per year to institutions of higher learning for block bursaries	Business development		–[1]	–[1]	–[1]	6%	7%	8%	8%
Percentage increase in the number of job opportunities created by council beneficiaries per year	Business development		–[1]	–[1]	–[1]	10%	10%	10%	10%
Percentage increase in the number of funded beneficiaries per year	Business development		–[1]	–[1]	–[1]	10%	25%	30%	30%

1. No historical data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts, foster the expression of a national identity and consciousness through the arts, provide historically disadvantaged artists with additional 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, over the MTEF period, it will continue to prioritise applications from historically disadvantaged provinces, marginalised groups and art practitioners in 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 assist 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 R1 million over the MTEF period. To enhance transparency, the board will host annual summits over the period ahead 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.

Expenditure and revenue are expected to decrease at an average annual rate of 23.5 per cent, from R304.8 million in 2022/23 to R136.6 million in 2025/26, mainly due to the high baseline in 2022/23 as a result of the one-off allocation for the presidential employment initiative. The council is set to receive 98.8 per cent (R395.7 million) of its revenue over the medium term through transfers from the department.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	35.8	35.3	47.1	38.7	2.6%	18.5%	34.8	34.1	35.5	-2.8%	22.7%
Public engagement	60.3	43.3	44.6	44.6	-9.6%	24.4%	44.6	44.6	44.6	–	28.7%
Business development	20.4	361.0	117.1	221.5	121.3%	57.1%	54.3	52.2	56.5	-36.6%	48.6%
Total	**116.5**	**439.6**	**208.8**	**304.8**	**37.8%**	**100.0%**	**133.7**	**130.8**	**136.6**	**-23.5%**	**100.0%**

Statement of financial performance

Table 37.28 National Arts Council statements of financial performance

Statement of financial performance		Audited outcome		Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)		Medium-term expenditure estimate		Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**3.0**	**3.4**	**6.6**	**1.8**	**-15.8%**	**1.8%**	**1.8**	**1.8**	**1.8**	**–**	**1.2%**
Other non-tax revenue	3.0	3.4	6.6	1.8	-15.8%	1.8%	1.8	1.8	1.8	–	1.2%
Transfers received	**117.2**	**433.4**	**185.9**	**303.0**	**37.3%**	**98.2%**	**131.9**	**129.0**	**134.8**	**-23.7%**	**98.8%**
Total revenue	**120.2**	**436.8**	**192.5**	**304.8**	**36.4%**	**100.0%**	**133.7**	**130.8**	**136.6**	**-23.5%**	**100.0%**
Expenses											
Current expenses	**35.8**	**35.3**	**47.1**	**38.7**	**2.6%**	**18.5%**	**34.8**	**34.1**	**35.5**	**-2.8%**	**22.7%**
Compensation of employees	21.8	21.0	25.7	23.5	2.7%	10.9%	23.5	23.5	23.5	–	15.1%
Goods and services	12.9	13.1	20.7	15.2	5.5%	7.2%	11.2	10.5	12.0	-7.6%	7.5%
Depreciation	1.1	1.2	0.7	–	-100.0%	0.4%	–	–	–	–	–
Transfers and subsidies	**80.8**	**404.3**	**161.7**	**266.1**	**48.8%**	**81.5%**	**98.9**	**96.8**	**101.1**	**-27.6%**	**77.3%**
Total expenses	**116.5**	**439.6**	**208.8**	**304.8**	**37.8%**	**100.0%**	**133.7**	**130.8**	**136.6**	**-23.5%**	**100.0%**
Surplus/(Deficit)	**3.6**	**(2.8)**	**(16.3)**	**–**	**-100.0%**		**–**	**–**	**–**	**–**	

Personnel information

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

	Number of posts estimated for 31 March 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment															Average growth rate of person-nel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
National Arts Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**32**	**34**	**44**	**25.7**	**0.6**	**34**	**23.5**	**0.7**	**32**	**23.5**	**0.7**	**32**	**23.5**	**0.7**	**32**	**23.5**	**0.7**	**-2.0%**	**100.0%**
1 – 6	5	5	12	1.5	0.1	5	0.8	0.2	5	0.5	0.1	5	0.5	0.1	5	0.5	0.1	–	15.4%
7 – 10	9	9	12	5.1	0.4	9	2.8	0.3	9	4.4	0.5	9	4.4	0.5	9	4.3	0.5	–	27.7%
11 – 12	15	17	15	12.9	0.9	15	13.2	0.9	15	14.4	1.0	15	14.4	1.0	15	14.6	1.0	–	46.2%
13 – 16	3	3	5	6.2	1.2	5	6.7	1.3	3	4.3	1.4	3	4.3	1.4	3	4.2	1.4	-15.7%	10.7%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of projects on South African content funded in development per year	Business development	Priority 2: Economic transformation and job creation	80	120	62	40	40	30	35
Number of projects on South African content funded in production per year	Business development		46	37	38	25	25	20	20
Number of film festival grants awarded per year	Business development		22	16	17	12	13	13	14
Number of grants awarded to national festivals per year	Business development		16	16	7	9	14	14	14
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Business development		120	11	65	35	35	35	35
Number of marketing and distribution grants awarded per year	Business development		13	15	14	9	9	9	9
Bursaries awarded per year in line with defined criteria	Business development	Priority 3: Education, skills and health	68	70	56	45	45	50	25

Entity overview

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

Providing funding for content development in the film industry is at the core of the foundation's work. As such, funding applications for feature films, documentaries, short films and television format concepts are all considered. The foundation plans to fund 105 South African content development projects and 65 South African productions at a cost of R211 million over the MTEF period.

Expenditure is set to increase at an average annual rate of 2.9 per cent, from R153 million in 2022/23 to R166.5 million in 2025/26. The foundation expects to receive 97.6 per cent (R476.8 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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	44.4	48.8	49.2	47.4	2.2%	32.4%	47.4	49.6	50.3	2.0%	30.4%
Business development	57.7	94.6	37.1	64.0	3.5%	41.8%	71.7	65.4	68.3	2.2%	42.0%
Training, skills, research and policy development	15.6	10.5	15.4	15.7	0.1%	9.9%	15.7	17.3	18.1	4.8%	10.4%
Public engagement	25.6	14.6	25.4	25.9	0.4%	15.9%	25.9	28.6	29.8	4.8%	17.2%
Total	**143.3**	**168.5**	**127.2**	**153.0**	**2.2%**	**100.0%**	**160.8**	**160.9**	**166.5**	**2.9%**	**100.0%**

Statement of financial performance

Table 37.32 National Film and Video Foundation statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**11.1**	**5.6**	**5.8**	**3.8**	**-30.2%**	**3.9%**	**4.0**	**4.3**	**3.0**	**-7.4%**	**2.4%**
Other non-tax revenue	11.1	5.6	5.8	3.8	-30.2%	3.9%	4.0	4.3	3.0	-7.4%	2.4%
Transfers received	**162.6**	**184.1**	**153.4**	**149.2**	**-2.8%**	**96.1%**	**156.8**	**156.5**	**163.5**	**3.1%**	**97.6%**
Total revenue	**173.7**	**189.7**	**159.3**	**153.0**	**-4.1%**	**100.0%**	**160.8**	**160.9**	**166.5**	**2.9%**	**100.0%**
Expenses											
Current expenses	**44.4**	**48.8**	**49.2**	**47.4**	**2.2%**	**32.4%**	**47.4**	**49.6**	**50.3**	**2.0%**	**30.4%**
Compensation of employees	24.1	29.0	33.0	30.6	8.3%	20.0%	30.8	32.2	32.2	1.7%	19.6%
Goods and services	17.4	16.6	13.7	14.3	-6.3%	10.5%	15.1	15.9	16.5	4.9%	9.6%
Depreciation	2.9	3.2	2.5	2.5	-5.2%	1.9%	1.5	1.6	1.6	-13.0%	1.1%
Transfers and subsidies	**98.9**	**119.7**	**77.9**	**105.6**	**2.2%**	**67.6%**	**113.4**	**111.2**	**116.2**	**3.2%**	**69.6%**
Total expenses	**143.3**	**168.5**	**127.2**	**153.0**	**2.2%**	**100.0%**	**160.8**	**160.9**	**166.5**	**2.9%**	**100.0%**
Surplus/(Deficit)	**30.4**	**21.2**	**32.1**	**–**	**-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 2023		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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
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	**51**	**51**	**55**	**33.0**	**0.6**	**51**	**30.6**	**0.6**	**51**	**30.8**	**0.6**	**51**	**32.2**	**0.6**	**51**	**32.2**	**0.6**	**–**	**100.0%**
1 – 6	2	2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	2	0.5	0.3	–	3.9%
7 – 10	21	21	22	11.3	0.5	21	11.5	0.5	21	11.9	0.6	21	12.6	0.6	21	11.9	0.6	–	41.2%
11 – 12	8	8	11	10.3	0.9	8	7.5	0.9	8	7.5	0.9	8	8.1	1.0	8	7.9	1.0	–	15.7%
13 – 16	5	5	5	6.5	1.3	5	6.5	1.3	5	6.4	1.3	5	6.4	1.3	5	6.7	1.3	–	9.8%
17 – 22	15	15	15	4.5	0.3	15	4.5	0.3	15	4.5	0.3	15	4.5	0.3	15	5.2	0.3	–	29.4%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	28	25	30	30	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		4	1	6	3	3	3	3
Number of repatriations supported per year	Business development		3	1	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		8	1	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. A key initiative in this regard is developing the resistance and liberation heritage route and supporting the evaluation process of the United Nations Educational, Scientific and Cultural Organisation (UNESCO) to include the route as a world heritage site. The resistance and liberation heritage route project will place greater emphasis on the unsung heroes and heroines of the liberation struggle. Work on the route is expected to lead to expenditure of R30 million over the medium term.

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. R27 million is set aside over the next 3 years to fund 90 heritage projects after public calls for proposals. The annual funding application process is adjudicated by an independent panel. The council also plans to establish a national inventory office for endangered living heritage in 2023/24 at a projected cost of R5 million.

Expenditure is set to decrease at an average annual rate of 2.2 per cent, from R86.4 million in 2022/23 to R80.8 million in 2025/26, due to a high baseline in 2022/23 as a result of one-off funding of R65 million for the presidential employment initiative. Revenue is set to decrease in line with spending and is derived entirely through departmental transfers.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	36.0	34.8	32.9	49.7	11.4%	59.3%	40.5	42.2	43.6	-4.3%	55.2%
Business development	34.2	16.9	21.0	36.7	2.4%	40.7%	33.5	35.1	37.2	0.5%	44.8%
Total	**70.2**	**51.7**	**53.9**	**86.4**	**7.2%**	**100.0%**	**74.0**	**77.4**	**80.8**	**-2.2%**	**100.0%**

Statement of financial performance

Table 37.36 National Heritage Council statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**1.2**	**0.4**	**0.6**	**–**	**-100.0%**	**0.7%**	**–**	**–**	**–**	**–**	**–**
Sale of goods and services other than capital assets	0.9	–	–	–	-100.0%	0.3%	–	–	–	–	–
Other non-tax revenue	0.4	0.4	0.6	–	-100.0%	0.4%	–	–	–	–	–
Transfers received	**71.4**	**68.1**	**74.3**	**86.4**	**6.6%**	**99.3%**	**74.0**	**77.4**	**80.8**	**-2.2%**	**100.0%**
Total revenue	**72.6**	**68.5**	**74.8**	**86.4**	**6.0%**	**100.0%**	**74.0**	**77.4**	**80.8**	**-2.2%**	**100.0%**
Expenses											
Current expenses	**70.2**	**51.7**	**53.9**	**86.4**	**7.2%**	**100.0%**	**74.0**	**77.4**	**80.8**	**-2.2%**	**100.0%**
Compensation of employees	31.3	27.8	30.8	32.0	0.7%	48.1%	37.5	38.2	38.3	6.2%	46.1%
Goods and services	37.6	22.3	22.0	53.0	12.2%	49.7%	34.9	37.6	40.9	-8.3%	51.9%
Depreciation	1.3	1.6	1.1	1.5	4.2%	2.2%	1.5	1.6	1.7	4.6%	2.0%
Total expenses	**70.2**	**51.7**	**53.9**	**86.4**	**7.2%**	**100.0%**	**74.0**	**77.4**	**80.8**	**-2.2%**	**100.0%**
Surplus/(Deficit)	**2.4**	**16.8**	**21.0**	**–**	**-100.0%**		**–**	**–**	**–**	**–**	

Personnel information

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

	Number of posts estimated for 31 March 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment															Average growth rate of person-nel posts (%)	Average: Salary level/Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
National Heritage Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**36**	**36**	**36**	**30.8**	**0.9**	**36**	**32.0**	**0.9**	**37**	**37.5**	**1.0**	**37**	**38.2**	**1.0**	**37**	**38.3**	**1.0**	**0.9%**	**100.0%**
1 – 6	2	2	2	0.3	0.2	2	0.3	0.2	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	14.5%	7.5%
7 – 10	14	14	14	6.5	0.5	14	6.6	0.5	7	3.3	0.5	7	3.5	0.5	7	3.5	0.5	-20.6%	23.9%
11 – 12	7	7	7	5.8	0.8	7	6.5	0.9	11	10.4	0.9	11	10.9	1.0	11	10.9	1.0	16.3%	27.2%
13 – 16	12	12	12	15.6	1.3	12	15.9	1.3	15	20.5	1.4	15	20.6	1.4	15	20.6	1.4	7.7%	38.7%
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	–	2.7%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of terminology lists authenticated per year	Business development	Priority 6: Social cohesion and safer communities	100% (11)	100% (45)	100% (28)	100%	100%	100%	100%
Number of printed and recorded lexicographical materials per year	Business development		0	8	8	8	6	4	10
Percentage of linguistic human rights violations resolved per year	Business development		91% (10/11)	100% (9)	100% (9)	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of community language schools (Khoi and San languages) supported through the provision of language-related materials per year	Business development	Priority 6: Social cohesion and safer communities	–[1]	–[1]	–[1]	–[1]	8	12	12
Number of school governing body structures trained on language-in-education legislative prescripts per year	Business development		–[1]	–[1]	–[1]	–[1]	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 11 official languages, as well as the Khoi, Nama and San languages and South African sign language; and promote multilingualism in South Africa and investigate complaints about language rights and violations from any individual, organisation or institution.

Over the medium term, the board plans to conduct language research, address language complaints, promote language awareness, authenticate all terminology submitted, develop and produce 20 printed and recorded lexicographical materials, and improve its financial management.

Expenditure is set to increase at an average annual rate of 3.1 per cent, from R123.1 million in 2022/23 to R134.9 million in 2025/26, with compensation of employees accounting for an estimated 56.1 per cent (R220.2 million) of this spending. Revenue, derived entirely through departmental transfers, is set to increase in line with spending.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	46.3	54.9	52.9	46.6	0.2%	42.2%	44.3	46.5	48.6	1.4%	36.5%
Business development	60.7	70.6	68.0	76.5	8.0%	57.8%	78.7	82.6	86.3	4.1%	63.5%
Total	**107.0**	**125.5**	**120.9**	**123.1**	**4.8%**	**100.0%**	**122.9**	**129.1**	**134.9**	**3.1%**	**100.0%**

Statements of financial performance

Table 37.40 Pan South African Language Board statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**3.8**	**4.0**	**–**	**–**	**-100.0%**	**1.6%**	**–**	**–**	**–**	**–**	**–**
Other non-tax revenue	3.8	4.0	–	–	-100.0%	1.6%	–	–	–	–	–
Transfers received	**121.0**	**110.8**	**120.9**	**123.1**	**0.6%**	**98.4%**	**122.9**	**129.1**	**134.9**	**3.1%**	**100.0%**
Total revenue	**124.8**	**114.8**	**120.9**	**123.1**	**-0.4%**	**100.0%**	**122.9**	**129.1**	**134.9**	**3.1%**	**100.0%**
Expenses											
Current expenses	**83.3**	**100.1**	**94.8**	**95.9**	**4.8%**	**78.5%**	**95.7**	**101.9**	**106.4**	**3.5%**	**78.4%**
Compensation of employees	49.4	59.6	63.2	66.0	10.2%	49.9%	68.9	75.4	75.9	4.8%	56.1%
Goods and services	33.2	39.9	31.5	29.8	-3.6%	28.3%	26.8	26.5	30.5	0.8%	22.3%
Depreciation	0.7	–	–	–	-100.0%	0.2%	–	–	–	–	–
Interest, dividends and rent on land	–	0.6	–	0.0	–	0.1%	–	–	–	-100.0%	–
Transfers and subsidies	**23.7**	**25.4**	**26.2**	**27.3**	**4.7%**	**21.5%**	**27.3**	**27.3**	**28.5**	**1.5%**	**21.6%**
Total expenses	**107.0**	**125.5**	**120.9**	**123.1**	**4.8%**	**100.0%**	**122.9**	**129.1**	**134.9**	**3.1%**	**100.0%**
Surplus/(Deficit)	**17.8**	**(10.7)**	**–**	**–**	**-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 2023		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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
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	**87**	**87**	**86**	**63.2**	**0.7**	**118**	**66.0**	**0.6**	**118**	**68.9**	**0.6**	**118**	**75.4**	**0.6**	**118**	**75.9**	**0.6**	**–**	**100.0%**
1 – 6	12	12	12	2.3	0.2	43	5.7	0.1	43	6.1	0.1	43	6.7	0.2	43	6.8	0.2	–	36.4%
7 – 10	46	46	46	20.0	0.4	46	21.4	0.5	46	22.3	0.5	46	25.9	0.6	46	26.0	0.6	–	39.0%
11 – 12	7	7	7	6.0	0.9	7	6.3	0.9	7	6.6	0.9	7	7.0	1.0	7	7.2	1.0	–	5.9%
13 – 16	22	22	21	34.9	1.7	22	32.6	1.5	22	33.9	1.5	22	35.7	1.6	22	36.0	1.6	–	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of productions staged per year	Business development	Priority 6: Social cohesion and safer communities	447	315	268	336	385	409	430
Number of festivals staged per year	Business development		17	7	19	19	19	19	25
Number of skills training and development programmes conducted per year	Public engagement		74	68	71	72	72	72	76

Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve 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 arts 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).

Over the medium term, these institutions will focus on staging a targeted 1 224 productions and 63 festivals, and conducting 220 skills programmes that are representative of South Africa’s cultural diversity. In an effort to meet these targets over the next 3 years, R222.6 million is allocated to business development and R99.6 million is allocated to public engagement.

The institutions’ combined expenditure is expected to increase at an average annual rate of 1.8 per cent, from R526.2 million in 2022/23 to R555.7 million in 2025/26. They are set to derive 88.5 per cent (R1.1 billion) of their revenue over the period ahead through transfers from the department and the remainder through ticket sales, venue hire and investments. The South African State Theatre receives an additional R32.6 million over the medium term to fund shortfalls arising from the devolution of the municipal services function from the department to entities.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	391.4	429.0	434.5	418.9	2.3%	79.5%	470.4	420.4	444.9	2.0%	80.3%
Business development	89.2	71.5	70.7	75.2	-5.5%	14.6%	71.9	74.6	76.1	0.4%	13.7%
Public engagement	28.5	31.3	31.0	32.1	4.0%	5.8%	31.6	33.3	34.7	2.7%	6.0%
Total	**509.0**	**531.8**	**536.3**	**526.2**	**1.1%**	**100.0%**	**574.0**	**528.3**	**555.7**	**1.8%**	**100.0%**

Statement of financial performance

Table 37.44 Performing arts institutions statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**72.7**	**31.3**	**43.7**	**40.4**	**-17.8%**	**11.6%**	**47.9**	**51.2**	**54.1**	**10.3%**	**11.5%**
Sale of goods and services other than capital assets	37.5	14.7	17.1	21.5	-17.0%	5.6%	22.9	24.0	25.2	5.5%	5.6%
Other sales	0.5	0.0	0.0	0.1	-49.9%	–	0.1	0.1	0.1	4.7%	–
Other non-tax revenue	35.3	16.6	26.6	18.9	-18.8%	6.0%	25.0	27.2	28.9	15.2%	5.9%
Transfers received	**316.2**	**356.0**	**408.5**	**358.7**	**4.3%**	**88.4%**	**371.7**	**373.6**	**379.7**	**1.9%**	**88.5%**
Total revenue	**388.9**	**387.3**	**452.2**	**399.1**	**0.9%**	**100.0%**	**419.6**	**424.8**	**433.8**	**2.8%**	**100.0%**
Expenses											
Current expenses	**509.0**	**531.8**	**536.3**	**526.2**	**1.1%**	**100.0%**	**574.0**	**528.3**	**555.7**	**1.8%**	**100.0%**
Compensation of employees	213.8	193.3	191.5	227.0	2.0%	39.3%	247.8	234.0	245.0	2.6%	43.7%
Goods and services	242.9	287.1	294.9	256.0	1.8%	51.3%	283.3	253.4	269.2	1.7%	48.6%
Depreciation	52.3	51.3	49.9	43.2	-6.2%	9.4%	42.9	41.0	41.5	-1.3%	7.7%
Interest, dividends and rent on land	–	–	0.0	–	–	–	–	–	–	–	–
Total expenses	**509.0**	**531.8**	**536.3**	**526.2**	**1.1%**	**100.0%**	**574.0**	**528.3**	**555.7**	**1.8%**	**100.0%**
Surplus/(Deficit)	**(120.1)**	**(144.5)**	**(84.1)**	**(127.1)**	**1.9%**		**(154.4)**	**(103.5)**	**(121.9)**	**-1.4%**	

Personnel information

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

	Number of posts estimated for 31 March 2023		Number and cost1 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										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
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**	**408**	**172.5**	**0.4**	**411**	**181.4**	**0.4**	**436**	**198.6**	**0.5**	**436**	**207.9**	**0.5**	**436**	**216.8**	**0.5**	**2.0%**	**100.0%**
1 – 6	161	161	161	33.1	0.2	160	35.9	0.2	146	37.2	0.3	145	38.4	0.3	143	40.5	0.3	-3.7%	34.6%
7 – 10	217	217	197	80.7	0.4	201	86.4	0.4	243	105.2	0.4	241	107.9	0.4	242	112.2	0.5	6.4%	53.9%
11 – 12	30	30	30	28.6	1.0	30	28.7	1.0	27	24.3	0.9	30	27.7	0.9	31	29.4	0.9	1.1%	6.9%
13 – 16	19	19	19	27.8	1.5	19	27.9	1.5	19	29.3	1.5	19	31.0	1.6	19	31.7	1.7	–	4.4%
17 – 22	1	1	1	2.4	2.4	1	2.5	2.5	1	2.7	2.7	1	2.9	2.9	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of heritage resources assessed for grading per year	Business development	Priority 6: Social cohesion and safer communities	5	8	5	5	5	5	5
Number of heritage resources declared per year	Business development		24	5	11	4	4	4	4

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of heritage resources inspected per year	Business development	Priority 6: Social cohesion and safer communities	28	31	42	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		6	3	24	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 policy 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 will monitor and inspect 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. In this regard, 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 17.2 per cent, from R124.7 million in 2022/23 to R70.8 million in 2025/26, due to a high baseline in 2022/23 as a result of one-off funding for the presidential employment initiative. Revenue, which is set to decrease in line with spending, is derived almost entirely through departmental transfers over the period ahead.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	33.9	30.5	43.4	89.7	38.3%	55.9%	42.2	40.1	42.3	-22.1%	62.5%
Business development	30.8	36.4	27.0	33.0	2.2%	40.4%	26.5	26.1	26.2	-7.3%	34.8%
Public engagement	0.9	0.9	8.4	2.1	30.3%	3.8%	1.8	2.2	2.3	3.4%	2.7%
Total	**65.7**	**67.7**	**78.8**	**124.7**	**23.8%**	**100.0%**	**70.5**	**68.4**	**70.8**	**-17.2%**	**100.0%**

Statement of financial performance

Table 37.48 South African Heritage Resources Agency statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**5.5**	**5.4**	**4.0**	**5.1**	**-2.1%**	**6.4%**	**3.8**	**4.5**	**5.1**	**-0.4%**	**5.8%**
Other non-tax revenue	5.5	5.4	4.0	5.1	-2.1%	6.4%	3.8	4.5	5.1	-0.4%	5.8%
Transfers received	**58.6**	**69.3**	**65.4**	**119.6**	**26.8%**	**93.6%**	**66.7**	**63.9**	**65.8**	**-18.1%**	**94.2%**
Total revenue	**64.1**	**74.7**	**69.4**	**124.7**	**24.9%**	**100.0%**	**70.5**	**68.4**	**70.8**	**-17.2%**	**100.0%**
Expenses											
Current expenses	**65.7**	**67.7**	**78.8**	**124.7**	**23.8%**	**100.0%**	**70.5**	**68.4**	**70.8**	**-17.2%**	**100.0%**
Compensation of employees	39.9	44.8	45.2	47.6	6.1%	55.6%	47.6	49.7	52.0	3.0%	63.0%
Goods and services	24.6	22.3	31.8	75.4	45.2%	42.8%	21.2	16.6	16.3	-39.9%	34.5%
Depreciation	1.2	0.6	1.6	1.7	12.6%	1.5%	1.7	2.1	2.5	13.8%	2.6%
Interest, dividends and rent on land	–	–	0.3	–	–	0.1%	–	–	–	–	–
Total expenses	**65.7**	**67.7**	**78.8**	**124.7**	**23.8%**	**100.0%**	**70.5**	**68.4**	**70.8**	**-17.2%**	**100.0%**
Surplus/(Deficit)	**(1.6)**	**7.0**	**(9.4)**	**–**	**-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 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment																Average growth rate of person-nel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
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**	**45.2**	**0.5**	**94**	**47.6**	**0.5**	**94**	**47.6**	**0.5**	**94**	**49.7**	**0.5**	**94**	**52.0**	**0.6**	**–**	**100.0%**
1 – 6	19	19	19	2.0	0.1	19	1.9	0.1	19	1.9	0.1	19	2.0	0.1	19	2.1	0.1	–	20.2%
7 – 10	55	55	55	26.4	0.5	55	25.5	0.5	55	25.5	0.5	55	26.7	0.5	55	27.9	0.5	–	58.5%
11 – 12	14	14	14	11.1	0.8	14	11.2	0.8	14	11.2	0.8	14	11.7	0.8	14	12.2	0.9	–	14.9%
13 – 16	6	6	6	5.7	0.9	6	8.9	1.5	6	8.9	1.5	6	9.3	1.6	6	9.8	1.6	–	6.4%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of drug tests conducted on South African athletes per year	Doping control, investigations and results management	Priority 6: Social cohesion and safer communities	1 437	199	1 326	1 600	1 600	1 600	1 600
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		202	9	58	220	250	250	250
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		66	1	277	60	60	60	60
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		121	131	122	110	110	110	110

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.

Over the period ahead, the institute will focus on ensuring compliance in global sport on matters of anti-doping, anti-corruption, governance reforms, institutional independence, child safeguarding and data protection. This includes implementing projects to ensure compliance with the world anti-doping code and the UNESCO International Convention against Doping in Sport. Accordingly, the institute plans to conduct 4 800 drug and 750 blood tests on athletes to meet national sports federations' demands for testing services.

Expenditure is set to increase at an average annual rate of 2.3 per cent, from R32.8 million in 2022/23 to R35.2 million in 2025/26, with goods and services accounting for an estimated 67.4 per cent (R67.6 million) of this spending over the period ahead. The institute expects to receive 92.3 per cent (R93.4 million) of its revenue through transfers from the department and the balance through services rendered. Revenue increases in line with spending.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	12.5	14.6	14.6	16.6	10.0%	54.9%	16.2	16.9	17.6	1.8%	50.3%
Doping control, investigations and results management	15.9	4.3	11.9	12.2	-8.5%	38.5%	12.0	12.6	13.2	2.7%	37.5%
Education	2.8	0.4	0.5	3.5	7.5%	5.9%	3.5	3.7	3.9	3.1%	10.9%
International liaison	0.4	0.0	0.0	0.4	7.1%	0.7%	0.4	0.5	0.5	3.2%	1.3%
Total	**31.6**	**19.2**	**27.0**	**32.8**	**1.2%**	**100.0%**	**32.2**	**33.6**	**35.2**	**2.3%**	**100.0%**

Statement of financial performance

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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expen-diture/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expen-diture/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Revenue											
Non-tax revenue	**5.2**	**0.4**	**2.6**	**2.8**	**-18.5%**	**8.4%**	**2.4**	**2.5**	**2.6**	**-1.9%**	**7.7%**
Sale of goods and services other than capital assets	4.5	0.2	1.6	2.5	-17.9%	6.7%	2.0	2.1	2.2	-4.2%	6.6%
Other non-tax revenue	0.6	0.2	1.1	0.3	-22.4%	1.7%	0.4	0.4	0.4	13.6%	1.2%
Transfers received	**28.4**	**28.5**	**28.3**	**30.0**	**1.8%**	**91.6%**	**29.8**	**31.1**	**32.5**	**2.7%**	**92.3%**
Total revenue	**33.6**	**28.9**	**30.9**	**32.8**	**-0.8%**	**100.0%**	**32.2**	**33.6**	**35.2**	**2.3%**	**100.0%**
Expenses											
Current expenses	**31.6**	**17.2**	**27.0**	**32.7**	**1.1%**	**97.2%**	**32.0**	**33.5**	**35.0**	**2.3%**	**99.6%**
Compensation of employees	7.9	8.2	8.7	9.5	6.3%	32.2%	9.9	10.4	10.9	4.7%	30.4%
Goods and services	23.4	8.7	17.6	22.6	-1.2%	63.2%	21.6	22.5	23.5	1.3%	67.4%
Depreciation	0.3	0.3	0.7	0.6	22.4%	1.8%	0.6	0.6	0.6	1.1%	1.8%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	71.0%	–	0.0	0.0	0.0	6.3%	–
Transfers and subsidies	**–**	**2.0**	**0.1**	**0.1**	**–**	**2.8%**	**0.1**	**0.1**	**0.1**	**2.4%**	**0.4%**
Total expenses	**31.6**	**19.2**	**27.0**	**32.8**	**1.2%**	**100.0%**	**32.2**	**33.6**	**35.2**	**2.3%**	**100.0%**
Surplus/(Deficit)	**2.0**	**9.7**	**3.9**	**–**	**-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 2023		Number and cost[1] of personnel posts filled/planned for on funded establishment															Average growth rate of person-nel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establish-ment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
South African Institute for Drug-Free Sport			**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**	**Number**	**Cost**	**Unit cost**		
Salary level	**18**	**18**	**18**	**8.7**	**0.5**	**18**	**9.5**	**0.5**	**18**	**9.9**	**0.5**	**18**	**10.4**	**0.6**	**18**	**10.9**	**0.6**	**–**	**100.0%**
1 – 6	5	5	5	1.2	0.2	5	1.3	0.3	5	1.4	0.3	5	1.5	0.3	5	1.5	0.3	–	27.8%
7 – 10	9	9	9	3.4	0.4	9	3.8	0.4	9	3.8	0.4	9	4.0	0.4	9	4.2	0.5	–	50.0%
11 – 12	3	3	3	2.6	0.9	3	2.9	1.0	3	3.0	1.0	3	3.2	1.1	3	3.3	1.1	–	16.7%
13 – 16	1	1	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	1	1.7	1.7	1	1.8	1.8	–	5.6%

1. *Rand million.*