

Vote 14

Arts and Culture

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R1 141 578 000	R1 202 436 000	R1 080 607 000
Statutory amounts	-	-	-
Responsible Minister	Minister of Arts, Culture, Science and Technology		
Administering Department	Department of Arts and Culture		
Accounting Officer	Director-General of Department of Arts and Culture		

Aim

The aim of the Department of Arts and Culture is to develop and preserve South African culture to ensure social cohesion and nation-building.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Conduct the overall management of the department and provide centralised support services.

Programme 2: Arts and Culture in Society

Purpose: Develop and promote arts and culture in South Africa and mainstream its role in social development.

Measurable objective: Increase and facilitate access to and broader participation in arts and culture through policy formulation, legislation and equitable funding.

Programme 3: National Language Service

Purpose: Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.

Measurable objective: Develop, promote and protect the 11 official languages through policy formulation, legislation and the implementation of the language policy in order to allow South Africans to realise their language rights.

Programme 4: Cultural Development and International Co-operation

Purpose: Improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.

Measurable objective: Increase the access and participation of grassroots arts practitioners in cultural industry economic activities through training, legislation and international opportunities.

Programme 5: Heritage Promotion

Purpose: Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.

Measurable objective: Ensure the transformation of the heritage landscape as a vehicle for nation-building and social cohesion, through the implementation of heritage policies and legislation.

Programme 6: National Archives, Records, Meta-Information and Heraldic Services

Purpose: Guide, sustain and develop the archival, heraldic and information resources of the nation to empower citizens through full and open access to these resources.

Measurable objective: Enable transparency and evidenced-based good governance of archives, records, published information, and the heraldic and symbolic inheritance of the nation through institutional management, regulation and development.

Strategic overview and key policy developments: 2000/01 – 2006/07

The strategic framework for the transformation of the arts, culture, and heritage is outlined in the 1996 White Paper on Arts, Culture and Heritage. Responsibility for the implementation of these policies is now vested in the Department of Arts and Culture, which came into being on 1 August 2002.

A key objective is to redirect and grow the arts and culture budget to serve the artistic and cultural needs of the entire country. Institutional renewal has also been important and initially focused on the former performing arts councils, which absorbed the bulk of arts funding in the past.

Promoting arts and culture for social cohesion

As part of the restructuring of the Department of Arts and Culture, a new chief directorate, Arts and Culture in Society, was established in 2003. Its function is to guide the role of arts and culture towards social regeneration by providing strategic support to arts institutions and civil society organisations. Arts and Culture in Society involves developing the arts but also developing their role and activities in relation to a range of social challenges. It will strive to address issues of inclusion and integration to remove disparities in the resourcing of the arts and culture sector. A strategic imperative is to include vulnerable groups like the disabled, youth, women and children.

Promoting linguistic diversity

South Africa's linguistic diversity is supported by constitutional commitments to protecting language rights and promoting indigenous languages. In 2003, Cabinet approved the National Language Policy Framework, comprising the policy statement, the implementation plan and the language code of conduct for South Africa. The framework promotes the equitable use of the 11 official languages, and ensures redress for the previously marginalised indigenous languages. The policy targets all government structures, and while increasing the number of languages in which official publications will typically be available, it will also promote efficient public service administration through proper publication and language management. Provinces will formulate their own policies according to regional circumstances. The policy will be phased in progressively.

Supporting the cultural industries

The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. Departmental support goes towards developing public-

private partnerships and initiatives using culture as a tool for urban regeneration. There is an increased focus on the potential of the film industry.

A special poverty relief allocation aims at providing access to skills and markets as a tool for urban regeneration, rural development, and job creation. Projects are undertaken in partnership with provincial and local government as well as governmental and non-governmental organisations. The Wild Coast, Lebombo, and Maputo Corridor spatial development initiatives are focal areas of cultural tourism development linked to this allocation. The work from these projects was showcased at the national craft imbizo at the World Summit for Sustainable Development. This initiative will continue over the MTEF period through the allocation of funds for the Investing in Culture programme.

International partnerships

The department participates in all the bi-national commissions between South Africa and its foreign partners, and in United Nations Educational, Scientific, and Cultural Organisation (Unesco) and Southern African Development Community (SADC) activities. Overseas development aid programmes and international agreements or partnerships have been established with a number of Asian, European, and North American countries. The department registered as a member of the Commonwealth Foundation on behalf of South Africa, which will further strengthen international opportunities and leverage skills, resources and opportunities.

Transforming the heritage sector

The establishment of the South African Heritage Resources Agency as a statutory body in 2002 and the National Heritage Council in 2003 enabled better management of heritage resources and the transformation of the sector. A lead project in this area is the proposed Nkosi Albert Luthuli Museum in KwaDukuza, KwaZulu-Natal.

In 1998, Cabinet approved nine legacy projects to start redressing distortions in the representation of specific aspects of the country's history, to encourage nation-building, and to contribute towards tourism development. To date six of the projects have been delivered and include the Women's Memorial and Anglo-Boer South African War Commemoration. The department will engage Parliament for the approval of eight further national legacy projects. Disbursement from the special allocation to institutions for transformation purposes has increased the opportunities for transformation by increasing the funding scope of institutions. The department started with a priority programme in the 2002/03 financial year to increase access to institutions by improving museum buildings and infrastructure. Greater emphasis will also be placed on the security of collections and undertaking a national audit of all heritage collections in the country (museums and other institutions) to limit criminal activities including fraudulent international trade.

Archives

The National Archives Records Heraldry and Meta-Information Services subprogramme has made substantial progress in implementing its objectives of good governance, transformation, meeting the information needs of society at large and promoting national reconciliation through the transformation of heraldic and other symbols. Good progress has been made with the process for provinces to take over archive facilities. The two facilities that are currently in the transfer phase are those for the Western Cape and the Free State. Archival support for NEPAD projects is also receiving priority.

Other developments

Promoting new national symbols and institutions to the broader South African society will continue in 2004. The national coat of arms and a set of guidelines for the use of the arms have been developed.

The Timbuktu Manuscripts project was formally launched on Africa Day, on 25 May 2003, by the presidents of South Africa and Mali, and has been adopted as the first NEPAD cultural project. At the 37th Conference of the International Council of Archives in Cape Town in October 2003, nine ministers from SADC countries and Kenya endorsed a declaration on the role of archives in promoting good governance and human rights for adoption as a NEPAD project. The final consignment of the Truth and Reconciliation Commission (TRC) records has been received at the National Archives and is being professionally processed.

The department leads government participation in the Moral Regeneration Movement, and co-ordinates the programmes for out-of-school youth and the rehabilitation of prisoners.

Expenditure estimates**Table 14.1: Arts and Culture**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	12 187	15 493	22 780	38 295	38 295	39 312	42 199	44 730
2 Arts and Culture in Society	148 388	146 486	152 615	198 879	198 879	218 153	194 117	206 264
3 National Language Service	26 221	31 187	47 710	60 950	60 950	78 049	69 757	75 442
4 Cultural Development and International Co-operation	26 572	44 647	78 501	117 866	117 866	148 992	165 995	178 975
5 Heritage Promotion	145 568	157 452	241 687	450 396	450 396	593 675	665 375	506 250
6 National Archives, Records, Meta-Information and Heraldic Services	40 213	47 576	49 517	61 788	59 788	63 397	64 993	68 946
Total	399 149	442 841	592 810	928 174	926 174	1 141 578	1 202 436	1 080 607
Change to 2003 Budget Estimate				1 647	(353)	70 650	80 943	

Economic classification

	57 718	66 911	85 222	175 768	175 768	191 681	141 864	150 538
Current payments								
Compensation of employees	35 723	43 014	47 236	68 747	68 747	78 746	80 716	85 614
Goods and services	21 995	23 897	37 986	107 021	107 021	112 935	61 148	64 924
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	339 750	373 987	505 167	746 881	744 881	946 200	1 056 449	925 699
Provinces and municipalities	85	105	113	158	158	191	196	208
Departmental agencies and accounts	312 892	329 982	420 928	631 959	631 959	792 921	864 920	715 141
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	26 773	43 900	84 126	114 764	112 764	153 088	191 333	210 350

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03			2003/04		
Payments for capital assets	1 681	1 943	2 421	5 525	5 525	3 697	4 123	4 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 681	1 943	2 421	5 525	5 525	3 697	4 123	4 370
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	399 149	442 841	592 810	928 174	926 174	1 141 578	1 202 436	1 080 607

Expenditure trends

The department's budget has grown rapidly over the past three years, at an annual average rate of 32,5 per cent. Growth is considerably lower over the medium term, at an annual average of 5,2 per cent. The rapid growth between 2000/01 and 2003/04 is mainly attributable to capital transfers in *Heritage Promotion*, which grew at an average rate of 108,4 per cent. Major funded projects are the development of Freedom Park, and upgrading the National Archives, the National Library, and other heritage institutions. The decline in growth over the medium term is mainly due to the ending of the capital transfers to Freedom Park in 2005/06.

Increases in baseline allocations in the 2004 Budget are for:

- the continuation of the Investing in Culture programme, previously funded from the special poverty relief allocation, which continues over the 2004 MTEF period as part of the Department's baseline (R75,0 million in 2004/05, R83,0 million in 2005/06 and R91,0 million in 2006/07)
- social cohesion and social justice (R7,5 million in each of 2004/05 and 2005/06 and R8,0 million in 2006/07)
- a national heritage inventory audit (R7,5 million and R10,0 million in 2004/05 and 2005/06 respectively and R12,0 million in 2006/07)
- the allocation to the Pan South African Language Board (PanSALB) (R1,5 million in 2004/05, R2,5 million in 2005/06 and R4,0 million in 2006/07).

Transfers to heritage institutions and to arts and culture institutions dominate the vote and are projected to take up an average of 85,5 per cent of the department's expenditure over the medium term.

The provision for *National Language Service* includes a once-off amount of R11,9 million in 2004/05 for implementing the National Language Policy Framework.

Departmental receipts

Departmental receipts are mainly miscellaneous items such as debt repayments and revenue generated through service fees charged by the National Archives for copying documents and registering coats of arms. Sales of goods and services are projected to increase somewhat faster than inflation, while debt repayments are expected to decline over the medium term. All receipts are deposited into the National Revenue Fund.

Table 14.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
Tax receipts	-	-	-	-	-	-	
Sales of goods and services produced by department (excl capital assets)	612	454	359	377	415	483	505
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	
Total departmental receipts	612	454	359	377	415	483	505

Programme 1: Administration

Administration conducts the overall management of the department and provides centralised support services.

Expenditure estimates

Table 14.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
R thousand							
Minister ¹	-	-	-	-	-	-	
Management	1 794	2 933	4 940	17 225	17 797	20 097	21 303
Corporate Services	10 393	12 560	17 840	21 070	21 515	22 102	23 427
Total	12 187	15 493	22 780	38 295	39 312	42 199	44 730
Change to 2003 Budget Estimate				8 525	6 624	7 017	

¹ Minister for Arts, Culture, Science and Technology. Salary provided on the Science and Technology vote.

Economic classification

	11 592	14 728	21 872	35 093	37 115	39 672	42 052
Current payments							
Compensation of employees	7 126	9 309	11 488	22 237	24 427	25 322	26 841
Goods and services	4 466	5 419	10 384	12 856	12 688	14 350	15 211
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	17	23	27	46	59	62	65
Provinces and municipalities	17	23	27	46	59	62	65
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Payments for capital assets	578	742	881	3 156	2 138	2 465	2 613
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	578	742	881	3 156	2 138	2 465	2 613
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	12 187	15 493	22 780	38 295	39 312	42 199	44 730

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	17	23	27	46	59	62	65
Regional Services Council levies	17	23	27	46	59	62	65
Total	17	23	27	46	59	62	65

Expenditure trends

Spending on *Administration* has increased rapidly over the three years to 2003/04, reflecting a more than doubling of allocations to the Management and Corporate Services subprogrammes; this is mainly for additional posts that were created due to the establishment of the new department in August 2002. Growth is more moderate over the medium term but still allows for capacity-building in the newly established department. Compensation of employees dominates expenditure on the programme at about 61,0 per cent over the medium term.

Programme 2: Arts and Culture in Society

Arts and Culture in Society develops and promotes arts and culture in South Africa and mainstreams their role in social development. The Promotion of Arts and Culture in South Africa subprogramme is responsible for developing the literary, visual and performing arts through financial assistance to various performing arts institutions. It also supports social development through moral regeneration activities, programmes and initiatives directed at out-of-school youth and rehabilitating prisoners. The Arts and Culture in society subprogramme also supports various disciplines of arts and culture through grants disbursed by the National Arts Council.

Expenditure estimates**Table 14.4: Arts and Culture in Society**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Promotion of Arts and Culture in South Africa	125 188	111 410	112 273	156 807	173 485	146 771	156 077
National Arts Council	23 200	35 076	40 342	42 072	44 668	47 346	50 187
Total	148 388	146 486	152 615	198 879	218 153	194 117	206 264
Change to 2003 Budget Estimate				(2 045)	5 524	5 666	

2004 Estimates of National Expenditure

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Economic classification							
Current payments	12 511	11 079	10 241	43 160	47 276	13 690	14 511
Compensation of employees	1 842	2 071	3 131	3 944	5 235	5 334	5 654
Goods and services	10 669	9 008	7 110	39 216	42 041	8 356	8 857
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	135 719	135 212	141 856	155 430	170 564	180 114	191 421
Provinces and municipalities	4	5	7	13	13	13	14
Departmental agencies and accounts	126 380	126 310	119 567	135 588	146 911	155 641	164 981
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	9 335	8 897	22 282	19 829	23 640	24 460	26 426
Payments for capital assets	158	195	518	289	313	313	332
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	158	195	518	289	313	313	332
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	148 388	146 486	152 615	198 879	218 153	194 117	206 264

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	4	5	7	13	13	13	14
Regional Services Council levies	4	5	7	13	13	13	14

Departmental agencies and accounts (Entities)							
Current	126 380	126 310	119 567	135 588	146 911	155 641	164 981
Promotion of Arts and Culture in South Africa							
State Theatre	31 891	17 350	16 618	17 895	19 377	20 550	21 783
Artscape	21 060	23 511	18 915	20 213	21 845	23 167	24 557
Playhouse Company	21 920	19 641	15 894	17 030	18 520	19 642	20 821
Performing Arts Centre of the Free State	16 024	17 332	12 960	14 108	15 303	16 232	17 206
Market Theatre	8 000	6 000	6 391	8 135	9 602	10 116	10 723
Windybrow theatre	2 285	2 400	2 447	3 635	4 493	4 699	4 981
KwaZulu-Natal Philharmonic Orchestra	-	3 000	3 000	3 000	3 000	3 180	3 371
Cape Philharmonic	-	-	-	3 000	3 000	3 180	3 371
Gauteng Orchestra	-	-	-	3 000	3 000	3 180	3 371
Business Arts South Africa	2 000	2 000	3 000	3 500	4 103	4 349	4 610
National Arts Council	23 200	35 076	40 342	42 072	44 668	47 346	50 187

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Households (Other transfers to households)							
Current	9 335	8 897	22 282	19 829	23 640	24 460	26 426
Promote Arts and Culture in South Africa							
Financial Assistance Projects	9 335	8 897	22 282	19 829	23 640	24 460	26 426
Total	135 719	135 212	141 856	155 430	170 564	180 114	191 421

Expenditure trends

After slow growth over the three years to 2003/04, the budget of *Arts and Culture in Society* declines at an annual average rate of 2,8 per cent from 2004/05 to 2006/07. This is due to the once-off R35,0 million allocations to Freedom Day 2004 for each of 2003/04 and 2004/05. These allocations also explain the abnormally high amounts for goods and services in 2003/04 and 2004/05.

Transfer payments to the National Arts Council and performing arts institutions dominate expenditure on this programme, and represent on average 75,6 per cent of the programme's total expenditure over the medium term.

Service delivery objectives and indicators

Recent outputs

The former performing arts councils have undergone institutional restructuring. Performing and production companies have been separated, playhouses established, and more attention paid to effective management. As from the 2003/04 financial year, six theatres, three orchestras, and a range of other artistic activities are now funded, as well as Business Arts South Africa and smaller financial assistance projects.

The department co-ordinated the Moral Regeneration Summit held in April 2002 and will provide ongoing support to the Moral Regeneration Movement. Support for community arts centres has become a critical area of focus in the short to medium term. The department formulated this support strategy in consultation with the existing centres during two successful workshops in April and October 2002. This resulted in the launch of a Federation of Community Arts Centres in March 2003, which will provide capacity-building and empowerment for newly established centres. The support to community arts centres, arts education, and special programmes for women, and on gender and human rights will receive additional attention over the medium term.

Medium-term output targets

Arts and Culture in Society

Measurable objective: Increase and facilitate access to and broader participation in arts and culture through policy formulation, legislation and equitable funding.

Subprogramme	Output	Measure/Indicator	Target
Promotion of Arts and Culture in South Africa	Annual grants to: playhouses and matching orchestras, Business Arts South Africa, and the Moral Regeneration Movement Provide grants for programmes in community arts centres, and support arts festivals, disability arts, and creative arts	Equitable distribution of funds and sustainability of playhouses, orchestras, and the Moral Regeneration Movement Functional community art centres Increased participation in festivals Increased access to arts and culture	Establish and support 2 new orchestras in 2004/05 Active in 24 community arts centres and funding 10 festivals per year
National Arts Council	Financial support to the National Arts Council	Distribution of funds between organisations and different genres	Equitable financial support to arts and cultural organisations

Programme 3: National Language Service

National Language Service develops and promotes the official languages of South Africa and enhances the linguistic diversity of the country. The programme provides a range of language services for official documentation, develops and promotes national language policy, and gives advice on standardising, and disseminating information on, a range of terminology. The National Language Service subprogramme is currently responsible for implementing the National Language Policy Framework. The programme also transfers funding to the Pan South African Language Board, which is responsible for creating a conducive environment for developing, using and promoting the 11 official languages as well as the Khoe, Nama, San and South African sign languages.

Expenditure estimates

Table 14.5: National Language Service

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
National Language Service	13 201	15 106	21 600	39 316	53 372	42 781	45 347	
Pan South African Language Board	13 020	16 081	26 110	21 634	24 677	26 976	30 095	
Total	26 221	31 187	47 710	60 950	78 049	69 757	75 442	
Change to 2003 Budget Estimate				-	11 642	-		

Economic classification

Current payments	10 269	13 577	18 814	34 930	49 692	39 003	41 451
Compensation of employees	6 775	9 078	10 513	10 168	16 438	16 114	17 081
Goods and services	3 494	4 499	8 301	24 762	33 254	22 889	24 370
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Transfers and subsidies to:	15 883	17 107	28 413	25 459	27 717	30 015	33 208
Provinces and municipalities	16	22	26	25	40	39	41
Departmental agencies and accounts	15 647	16 211	26 304	21 634	24 677	26 976	30 095
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	220	874	2 083	3 800	3 000	3 000	3 072
Payments for capital assets	69	503	483	561	640	739	783
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	69	503	483	561	640	739	783
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	26 221	31 187	47 710	60 950	78 049	69 757	75 442

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	16	22	26	25	40	39	41
Regional Services Council levies	16	22	26	25	40	39	41
Departmental agencies and accounts (Entities)							
Current	15 647	16 211	26 304	21 634	24 677	26 976	30 095
National Language Service							
Woordeboek van die Afrikaanse Taal	2 017	-	-	-	-	-	-
General Dictionary Unit for SA English	610	-	-	-	-	-	-
Pan South African Language Board	13 020	16 211	26 304	21 634	24 677	26 976	30 095
Households (Other transfers to households)							
Current	220	874	2 083	3 800	3 000	3 000	3 072
National Language Service							
Financial Assistance Projects	220	874	2 083	3 800	3 000	3 000	3 072
Total	15 883	17 107	28 413	25 459	27 717	30 015	33 208

Expenditure trends

Transfer payments to PanSALB constitute the largest expenditure item in this programme, and represent on average 36,6 per cent of the programme's total expenditure over the medium term. The once-off allocation of R11,9 million to implement the National Language Policy Framework and language code of conduct contributes to the abnormally high provision for the National Language Service subprogramme (and goods and services) in 2004/05.

Service delivery objectives and indicators

Recent outputs

During 2003, Cabinet approved the draft National Language Policy Framework. Implementation can now go ahead and will be supported by a language code of conduct for public servants. Where government is required to communicate comprehensive information, documents will be published in all 11 official languages; otherwise national government departments will publish documents simultaneously in at least six languages on a rotation basis. The South African Languages Bill will be introduced to Parliament in 2004.

The pilot Telephone Interpreting Service for South Africa, in which interpreters bridge the language gap between client and service provider via a call centre, was completed in 2003. A tender process is under way to procure a suitable service provider for the permanent rollout of the service. Human language technology applications have been developed to facilitate electronic spell-checking in the indigenous official languages. The spell-checkers for these 10 indigenous languages (excluding English) were launched in June 2003 and are freely available.

The *National Language Service* programme entered into collaboration contracts with nine tertiary institutions to develop mathematics terminology in all nine African languages. The creation of approximately 10 000 terms resulted in the launch of the 'Mathematics terminology dictionary' in June 2003.

With regard to language services to government departments, the demand for English editing nearly doubled and requests for translation into Afrikaans, of legislation in particular, remained high. There was a marked increase in requests for translation into the African languages, especially for Zulu. This led to the appointment of a chief language practitioner for Zulu in 2003. The appointment of additional translators helped to promote and raise the profile of these previously marginalised languages, and enabled client departments to publish documents in languages appropriate to their target audiences. South Africa's growing presence in the international arena has increased the demand for translation from and into foreign languages.

Medium-term output targets

National Language Service

Measurable objective: Develop, promote and protect the 11 official languages through policy formulation, legislation and the implementation of the language policy in order to allow South Africans to realise their language rights.

Subprogramme	Output	Measure/Indicator	Target
National Language Service	National language policy	Policy and implementation strategy in place and publicised	South African Languages Bill introduced in Parliament, and implementation in process in 2004/05 20 million brochures and 10 000 posters printed by 2004 to create public awareness of the policy
	Telephone Interpreting Service	Extent of access to service	Appointment of a service provider by June 2004 20 sites at clinics and customer care centres by December 2004
	South African Language Practitioners' Council Language services	Number of accredited language practitioners Range of services in place	Accreditation of 30 language practitioners for all official languages of South Africa Editing of 4 000 English pages Translation of 3 000 pages in Afrikaans and 5 000 pages in foreign languages Terminology lists for each official language on an ongoing basis Completed terminology lists for science and technology by September 2004

Subprogramme	Output	Measure/Indicator	Target
Pan South African Language Board	Lexicography products, new terminology, spelling rules, standards and correct orthographies	National lexicography units with editors-in-chief and staff appointed	National lexicography units with staff by 2005
	Policy implemented, protection of language rights, translation and interpreting facilities and improved service delivery and access	Government bodies and provinces with policies implemented	Policies developed and implemented by September 2005
		Adequate use of translation and interpreting facilities and language rights investigated	Complaints investigated annually to ensure respect for languages
	Improved literacy and reading, awareness	Number of reading clubs established per annum	9 reading clubs (1 per province) established by March 2005
		Number of works published, writers trained and media in number of languages per annum	Literary works published in all 11 official languages
	Development projects and research studies on the Khoe, Nama, San and South African sign language in process	Needs assessment completed and projects funded	Projects in place to be funded by March 2006

Programme 4: Cultural Development and International Co-operation

Cultural Development and International Co-operation improves economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector. The programme's key activities are to: support the cultural industries and the development of arts and training; participate in the relevant bi-national commissions, secure overseas development assistance and build international partnerships; and channel funding to the National Film and Video Foundation and support South Africa's film and video industry.

Expenditure estimates

Table 14.6: Cultural Development and International Co-operation

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Cultural Development	11 335	25 351	50 214	72 029	91 600	125 400	135 944	
International Co-operation	6 907	6 857	10 006	24 547	22 672	15 986	16 945	
National Film and Video Foundation	8 330	12 439	18 281	21 290	34 720	24 609	26 086	
Total	26 572	44 647	78 501	117 866	148 992	165 995	178 975	
Change to 2003 Budget Estimate				5 543	67 200	85 000		

Economic classification

	2 124	3 352	5 413	19 711	19 242	12 329	13 068
Current payments							
Compensation of employees	1 020	1 245	2 147	7 428	7 890	7 977	8 456
Goods and services	1 104	2 107	3 266	12 283	11 352	4 352	4 612
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Transfers and subsidies to:	24 448	41 295	73 088	97 685	129 750	153 666	165 907
Provinces and municipalities	2	3	5	18	19	19	21
Departmental agencies and accounts	8 330	12 439	18 281	21 290	34 720	24 609	26 086
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	16 116	28 853	54 802	76 377	95 011	129 038	139 800
Payments for capital assets	-	-	-	470	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	470	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	26 572	44 647	78 501	117 866	148 992	165 995	178 975

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	2	3	5	18	19	19	21
Regional Services Council levies	2	3	5	18	19	19	21
Departmental agencies and accounts (Entities)							
Current	8 330	12 439	18 281	21 290	34 720	24 609	26 086
National Film and Video Foundation	8 330	12 439	18 281	21 290	34 720	24 609	26 086
Households (Other transfers to households)							
Current	16 116	28 853	54 802	76 377	95 011	129 038	139 800
Cultural Development							
Cultural Industries	-	-	20 000	30 000	16 600	42 400	44 944
Investing in Culture programme	11 335	25 351	30 185	42 029	75 000	83 000	91 000
International Co-operation Cultural Industries							
Promote Arts and Culture Internationally	2 897	3 502	4 617	4 348	3 411	3 638	3 856
RDP Project: Stabilisation of the Youth	1 884	-	-	-	-	-	-
Total	24 448	41 295	73 088	97 685	129 750	153 666	165 907

Expenditure trends

Expenditure on *Cultural Development and International Co-operation* is dominated by transfer payments, which consist mainly of the Investing in Culture programme. The programme was implemented through the special allocation for poverty relief and was funded from this allocation until 2003/04. Funding for these projects continues over the 2004 MTEF period as part of the department's baseline allocation.

The International Co-operation subprogramme reflects an above average increase in the 2003/04 financial year due to various international travels for the final negotiations and signing of international joint agreements such as with the Flemish and Swedish governments. The

subprogramme also includes a portion of the once-off allocation for the tenth anniversary of democracy (R5 million for each of 2003/04 and 2004/05).

The abnormally high provision for the National Film and Video Foundation in 2004/05 is due to a once-off allocation of R11,9 million to implement the Film Fund, aimed at improving and strengthening the local film industry.

Service delivery objectives and indicators

Recent outputs

Cultural Development and International Co-operation is responsible for the Investing in Culture programme, which focuses on the craft, music, heritage and cultural tourism sectors. These projects were showcased at the national craft imbizo at the World Summit on Sustainable Development. More than 2 700 work opportunities have been provided through these projects and more than 10 000 people have received training in various arts and crafts. The Khayaletu project in Alexandra, Gauteng, secured a contract to supply Pick 'n Pay stores with peg bags. The success of the free music concert as part of the Music in Public Places project in Gauteng resulted in the project being extended to all provinces as part of the Music Week celebrations in September 2003.

In 2003 South Africa hosted the SADC Multi-Disciplinary Festival and the first colloquium of SADC ministers of culture, where the Pretoria statement on the role of culture in NEPAD was released.

South Africa participated in various bi-national commissions and also secured overseas development assistance from Italy and France.

Cultural industries received support through various activities including the Music Industry Task Team, the Print Industry Cluster Council, South African Music Week, the WSSD craft imbizo and a film and video co-production treaty with Italy.

The department currently maintains 37 international agreements, including bi-national agreements, multilateral agreements, joint committees and programmes of co-operation. Cabinet approved the joint Swedish/South Africa Institutional Development Fund in the beginning of 2003, which represents a partnership for a five- to ten-year period at a value of approximately R30,0 million per annum. The agreement provides for the joint development of arts and culture projects.

A programme of co-operation was signed between the Flemish government and South Africa at the February 2003 joint bi-national commission for 2003 to 2005. Six substantive projects are being managed under the Flemish/South Africa partnership programmes including the development of the arts education and training sector in KwaZulu-Natal. Further agreements were also signed with the People's Republic of China, Mexico, India and Hungary.

Various projects and individuals received support from the department for international exchange activities such as for Freedom Day celebrations in France, Switzerland, Germany and the UK.

Medium-term output targets

Cultural Development and International Co-operation

Measurable objective: Increase access and participation of grassroots art practitioners in cultural industry economic activities through training, legislation and international opportunities.

Subprogramme	Output	Measure/Indicator	Target
Cultural Development	Provide annual grants to support strategic projects through partnerships with industry associations and other government institutions and departments	Funds distributed from cultural industry fund and successful national programmes implemented through partnerships	Transfers to support music, craft, books and publishing, film, design and other sectors in 2004/05

Subprogramme	Output	Measure/Indicator	Target
	Provide non-financial support for the work of the Media, Advertising, Printing, Packaging and Publishing Seta and the Create SA skills training programme together with the Department of Labour and industry bodies	Number of accredited skills training programmes implemented for all sectors across all 9 provinces	15 learnerships implemented and targets met for empowerment of training providers for previously disadvantaged individuals
International Co-operation	Establish sustainable international partnerships Optimise the impact of multi-lateral agreements	Number of sustainable partnerships negotiated Number of bi-lateral projects running Extent of resources leveraged Number of country programmes supported by Unesco Strategies for SADC, NEPAD, the African Union and the African Caribbean and Pacific countries	Increase from 2 to 7 by the end of 2005 Improve from 6 to 12 by the end of 2005 Double the total amount of partners' contribution by April 2005 Double the number of country programmes supported by Unesco Strategies to be operational and running by April 2005
National Film and Video Foundation	Financial support to the National Film and Video Foundation (NFVF) Partnerships with the Department of Trade and Industry and the NFVF	Distribution of funds to film projects, markets, international trade and marketing and policy Clear definition of roles for each stakeholder	Equitable distribution of funding in line with the NFVF's policy Service level agreement with the NFVF by March 2005

Programme 5: Heritage Promotion

Heritage Promotion develops and monitors the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage. It carries out its activities through the following subprogrammes:

- Heritage Institutions funds and determines policy for declared institutions in terms of the Cultural Institutions Act (119 of 1998) and for heritage bodies.
- The South African Heritage Resources Agency subprogramme develops norms and standards for heritage resources management and protection, and the management of conservation-worthy places.
- Promotion of Heritage supports a range of organisations and activities, promotes South African heritage and supports the repatriation of culture and heritage objects.
- The South African Geographical Names Council is responsible for standardising geographical names.
- Capital Works provides and administers capital grants to associated and other institutions for maintenance and other capital projects.

Expenditure estimates

Table 14.7: Heritage Promotion

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Heritage Institutions	103 806	116 862	148 927	263 737	362 671	397 317	219 248
South African Heritage Resources Agency	11 806	6 985	12 550	15 160	16 512	17 494	18 544
Promotion of Heritage	1 102	2 654	10 835	23 611	34 091	36 343	42 652
South African Geographical Names Council	159	400	36	4 400	4 661	4 940	5 236
Capital Works	28 695	30 551	69 339	143 488	175 740	209 281	220 570
Total	145 568	157 452	241 687	450 396	593 675	665 375	506 250
Change to 2003 Budget Estimate				(13 992)	(20 340)	(16 740)	

Economic classification

Current payments	3 152	3 232	5 301	14 484	8 304	7 437	7 884
Compensation of employees	2 862	3 103	3 160	4 286	4 594	4 702	4 985
Goods and services	290	129	2 141	10 198	3 710	2 735	2 899
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

Transfers and subsidies to:	142 416	154 220	236 386	435 912	585 371	657 938	498 366
Provinces and municipalities	7	8	7	10	11	11	12
Departmental agencies and accounts	141 307	151 562	232 520	422 885	554 923	624 092	458 362
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 102	2 650	3 859	13 017	30 437	33 835	39 992
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	145 568	157 452	241 687	450 396	593 675	665 375	506 250

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	7	8	7	10	11	11	12
Regional Services Council levies	7	8	7	10	11	11	12

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
Departmental agencies and accounts (Entities)							
Current	112 612	121 011	142 071	163 146	199 183	224 811	237 792
Heritage Institutions							
National Heritage Council	-	-	-	14 225	21 867	35 522	35 025
Northern Flagship Institution: Pretoria	23 551	26 101	26 762	29 201	31 381	33 237	35 231
Iziko Museum: Cape Town	24 263	27 176	27 823	30 163	32 256	34 163	36 213
Natal Museum: Pietermaritzburg	4 909	5 382	5 709	6 083	7 122	7 526	7 978
National Museum: Bloemfontein	9 691	11 019	11 671	13 685	14 908	15 771	16 717
Die Afrikaanse Taalmuseum: Paarl	1 034	1 162	1 247	1 386	1 756	1 854	1 965
The National English Literary Museum: Grahamstown	1 887	2 148	2 578	3 006	3 619	3 828	4 058
Voortrekker Museum: Pietermaritzburg	3 576	3 716	3 953	4 767	5 307	5 617	5 954
War Museum of the Boer Republics: Bloemfontein	2 204	2 402	2 686	2 992	3 498	3 701	3 923
Robben Island Museum: Cape Town	21 238	23 294	23 731	25 356	26 899	28 493	30 203
William Humphreys Art Gallery: Kimberley	1 432	1 577	1 788	1 985	2 407	2 544	2 697
Engelenburg House Art Collection: Pretoria	84	111	120	143	161	171	181
Nelson Mandela Museum: Umtata	2 000	3 518	3 226	6 000	6 860	7 962	8 940
Constitutional Hill: Johannesburg	-	-	1	1	1	1	1
Albert Luthuli project	-	-	-	500	3 526	3 758	3 983
Khoi-San project	-	-	-	-	1 103	1 169	1 239
Freedom Park: Pretoria	4 937	500	4 146	8 493	20 000	22 000	24 940
Transformation for Heritage Institutions	-	-	12 376	-	-	-	-
South African Heritage Resources Agency	11 806	12 905	14 254	15 160	16 512	17 494	18 544
Capital	28 695	30 551	90 449	259 739	355 740	399 281	220 570
Capital Works	28 695	30 551	69 339	143 488	175 740	209 281	220 570
Heritage Institutions							
Freedom Park: Pretoria	-	-	21 110	116 251	180 000	190 000	-
Households (Other transfers to households)							
Current	1 102	2 650	3 859	13 017	30 437	33 835	39 992
Promotion of Heritage	1 102	2 650	3 859	9 017	26 197	29 341	35 229
South African Geographical Names Council	-	-	-	4 000	4 240	4 494	4 763
Total	142 416	154 220	236 386	435 912	585 371	657 938	498 366

Expenditure trends

After substantial growth over the three years to 2003/04, the budget allocation to *Heritage Promotion* grows by only 4,0 per cent per year over the medium term. The growth is due primarily to increasing allocations to Freedom Park and infrastructure projects under the Capital Works subprogramme, as reflected in the rapid increase in capital transfers. Transfer payments absorbs on average 98,7 per cent of the programme's total expenditure over the medium term. The substantial increase in the Promotion of Heritage subprogramme over the medium term is mainly due to the allocation for the national heritage inventory audit.

Service delivery objectives and indicators

Recent outputs

The Indigenous Music Project was launched during September and October 2003 at the universities of Zululand in KwaZulu-Natal, Venda in the Northern Province, and Fort Hare in the Eastern Cape, in line with the strategy for protecting, collecting and promoting South African indigenous music.

The national Heritage Month celebration was held in September 2003 at the Union Buildings, with the aim of fostering nation-building and patriotism. The theme was the celebration of South Africa's national symbols and national orders to promote awareness and a sense of national unity.

Construction of the first phase of the Freedom Park project will be completed by March 2004 and consists mainly of the Garden of Remembrance with access routes and parking, water, sanitation, power and telecommunication. The second phase, which makes Freedom Park fully functional, is due to be completed by March 2006.

Heritage Promotion

Measurable objective: Ensure the transformation of the heritage landscape as a vehicle for nation-building and social cohesion, through implementing heritage policies and legislation.			
Subprogramme	Output	Measure/Indicator	Target
Heritage Institutions	Establish the National Heritage Council	Council established and project manager appointed	By June 2004
	Establish new heritage institutions, equitable and appropriate funding, and management/oversight	Extent of support and monitoring	13 new councils established, training workshops held, and funds for transformation purposes allocated by April 2004
	Support transformation of declared cultural institutions	Distribution of funds for transformation purposes to make institutions more accessible for local communities	Increase visitors from local communities by 20%
	Audit the National Estate which includes all cultural objects such as paintings and sculptures	Programme launched, terms of reference developed and initial audit conducted	Completed by 2008
South African Heritage Resources Agency	Announce new heritage sites focusing on neglected histories	Declaration of new heritage sites in accordance with legislative frameworks	Completed by September 2004 with community and private sector participation
	Establish Provincial Heritage Resource Agencies (PHRAs)	Number of agencies established	Nine PHRAs established by April 2005
Promotion of Heritage	Funding of institutions responsible for heritage projects	Monitoring of funding	Continuation of transfers in line with PFMA and expenditure in line with project plans
		Extent to which approved legacy projects have been implemented	Relocation of the Sentech mast at the Sarah Bartmann grave site by December 2004
National strategy to protect and promote South African intangible cultural heritage	National strategy to protect and promote South African intangible cultural heritage	Audit of national legacy projects	Identify service provider to audit the efficiency and efficacy of the implementation system of national legacy projects, and recommendations implemented by March 2005
		National consultative forum and strategic and implementation plan	Cabinet approval of strategy and plan by December 2004
South African Geographical Names Council	Symbolic restitution by speeding up transformation in place names to reflect cultural heritage landscape of entire South African population	Number of places named or renamed	Naming/renaming of 1 000 places completed by March 2005
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects.	Adequacy of infrastructure development	All institutions covered by infrastructure plan by June 2006

Programme 6: National Archives, Records, Meta-Information and Heraldic Services

National Archives, Records, Meta-Information and Heraldic Services guides, sustains, and develops the national archival, heraldic and information resources. The National Archives of South Africa subprogramme provides for the acquisition and proper management of public and non-public records with enduring value. It includes the Bureau of Heraldry, which is responsible for registering heraldic representations, names, special names, and the uniforms of associations and institutions, and which advises on heraldic matters and provides financial assistance to related initiatives. Library Services funds and determines policy for libraries and institutions to provide information services.

Expenditure estimates

Table 14.8: National Archives, Records, Meta-Information and Heraldic Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03	Adjusted appropriation 2003/04	2004/05	2005/06	2006/07
R thousand							
National Archives of South Africa	18 985	24 116	25 261	31 226	31 707	31 391	33 329
National Library Service	21 228	23 460	24 256	30 562	31 690	33 602	35 617
Total	40 213	47 576	49 517	61 788	63 397	64 993	68 946
Change to 2003 Budget Estimate				3 616	–	–	
Economic classification							
Current payments	18 070	20 943	23 581	28 390	30 052	29 733	31 572
Compensation of employees	16 098	18 208	16 797	20 684	20 162	21 267	22 597
Goods and services	1 972	2 735	6 784	7 706	9 890	8 466	8 975
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	21 267	26 130	25 397	32 349	32 739	34 654	36 732
Provinces and municipalities	39	44	41	46	49	52	55
Departmental agencies and accounts	21 228	23 460	24 256	30 562	31 690	33 602	35 617
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	2 626	1 100	1 741	1 000	1 000	1 060
Payments for capital assets	876	503	539	1 049	606	606	642
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	876	503	539	1 049	606	606	642
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	40 213	47 576	49 517	61 788	63 397	64 993	68 946

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current	39	44	41	46	49	52	55
Regional Services Council Levies	39	44	41	46	49	52	55
Departmental agencies and accounts (Entities)							
Current	21 228	23 460	24 256	30 562	31 690	33 602	35 617
National Archives of South Africa							
National Library	17 621	19 403	19 866	22 734	24 850	26 332	27 913
SA Library for the Blind	3 041	3 490	3 766	4 242	4 864	5 147	5 455
SA Blind Workers Organisation	566	567	624	586	1 976	2 123	2 249
Transformation for Library Services	-	-	-	3 000	-	-	-
Households (Other transfers to households)							
Current	-	2 626	1 100	1 741	1 000	1 000	1 060
National Archives of South Africa							
Financial Assistance Projects	-	635	1 100	1 741	1 000	1 000	1 060
Agency Payments	-	1 991	-	-	-	-	-
Total	21 267	26 130	25 397	32 349	32 739	34 654	36 732

Expenditure trends

After an annual average growth of more than 15,0 per cent up to 2003/04, the growth for *National Archives, Records, Meta-Information and Heraldic Services* is more moderate over the medium term. Transfer payments to the three national libraries dominate expenditure on this programme and represent on average 51,1 per cent of the programme's total expenditure over the medium term.

Service delivery objectives and indicators

Recent outputs

Heritage Day 2002 saw the promotion of the new national symbols, building on the work of the Bureau of Heraldry, which, in collaboration with The Presidency, was instrumental in getting the new coat of arms and a new set of national orders officially adopted. The new national orders were unveiled on Freedom Day 2002, and were awarded for the first time on 10 December 2002. Promoting these new symbols and institutions to the broader South African society will continue in 2004. Three new national orders have been designed together with the Bureau of Heraldry and were awarded for the first time during December 2003.

The National Archives has made continued progress with the National Oral History Project, now amalgamated with the Indigenous Music Project under the Heritage chief directorate. The provincial records management capacity-building project has begun its rollout, carrying out pilots in Limpopo and the Eastern Cape. New guides and manuals for paper and electronic records management in government departments have also been published. Through the National Archives, South Africa is helping the Republic of Mali restore the Timbuktu Manuscripts, dated as far back as the 13th century and written in Arabic. The archives staff will share their expertise with their Mali counterparts as a flagship project of the NEPAD initiative.

Medium-term output targets

National Archives, Records, Meta-Information and Heraldic Services

Measurable objective: Enable transparency and evidenced-based good governance of archives, records, published information, and the heraldic and symbolic inheritance of the nation through institutional management, regulation and development.

Subprogramme	Output	Measure/Indicator	Target
National Archives of South Africa	Access to archival and information services: Good management of records	Capacity to manage records and support systems in place	Establish records managers' forums, and training and capacity-building programmes in all provinces by December 2004 Continue transfers of provincial archives in 2004 Establishment of National Archives Advisory Council and National Council on Library and Information Services by April 2004
	Access to archival and information services: Heritage transformation projects	Number of projects in place	15 projects to be funded by March 2005
National Library Services	Access to archival and information services: Enhanced public access to information sources	Long-term and increased access to resources and national documentary heritage through updated policy, extended infrastructure and new IT systems	Process for increased access completed by December 2004

Public entities reporting to the Minister

Cultural institutions

These institutions were declared cultural institutions by the Minister of Arts, Culture, Science and Technology in terms of the Cultural Institutions Act (119 of 1998). They must formulate policy to receive and preserve all property, of whatever kind, in their care. They must also manage any movable property that belongs to or has been given to the government or the people of South Africa.

- Northern Flagship Institution, Pretoria
- Iziko Museum, Cape Town
- Natal Museum, Pietermaritzburg
- National Museum, Bloemfontein
- Die Afrikaanse Taalmuseum, Paarl
- The National English Literary Museum, Grahamstown
- Voortrekker Museum, Pietermaritzburg
- War Museum of the Boer Republics, Bloemfontein
- Robben Island Museum, Cape Town
- William Humphreys Art Gallery, Kimberley
- Engelenburg House Art Collection, Pretoria
- Nelson Mandela Museum, Umtata

South African Heritage Resources Agency

The South African Heritage Resources Agency was established in terms of the National Heritage Resources Act (25 of 1999) to:

- lay down general principles for heritage resources management, and set norms and maintain essential national standards

- introduce an integrated system for identifying, assessing and managing heritage resources, and promoting good governance at all levels
- protect heritage resources of national significance
- control the export of nationally significant heritage objects and the import into South Africa of cultural property illegally exported from foreign countries
- co-ordinate and promote the management of heritage resources at the national level
- enable the provinces to establish heritage authorities, which must adopt powers to protect and manage certain categories of heritage resources
- provide for the protection and management of conservation-worthy places and areas by local authorities
- empower civil society to conserve its heritage resources.

Arts institutions

Arts institutions assist in creating a sustainable performing arts industry based on access, excellence, diversity, and redress. They encourage the development of the full range of performing arts. The institutions include:

- State Theatre
- Playhouse Company
- ArtsCape
- Market Theatre
- Performing Arts Council of the Free State
- Windybrow Theatre.

Business Arts South Africa

Business Arts South Africa is a Section 21 company aimed at encouraging sponsorship of the arts by the business and private sector through the introduction of a matching grant scheme.

National Film and Video Foundation

In terms of the National Film and Video Foundation Act (73 of 1997), the foundation develops and promotes the film and video industry. It provides and encourages the provision of opportunities for persons from disadvantaged communities to participate in the industry. The NFVF also promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry.

National Arts Council

In terms of the National Arts Council Act (56 of 1997), the council facilitates opportunities for people to practise and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of a national identity through the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure, and promoting national and international liaison.

Freedom Park

The Freedom Park project is a national government project, approved by Cabinet in June 1998. Although The Presidency is the lead department, an agreement has been reached for the

Department of Arts and Culture to execute the project via the Freedom Park Trust. The project entails the development of commemorative structures at the Salvokop site in Pretoria. The object is to establish visible cultural structures that celebrate and commemorate the rich tapestry of events that have taken place on South African soil, from the 'Cradle of Humanity' through pre-history, to colonisation, to the struggle for democracy, and beyond, to a vision for the future.

Pan South African Language Board

The Pan South African Language Board actively promotes an awareness of multilingualism as a national resource, and supports the previously marginalised languages by developing, administering, and monitoring access, information, and implementation programmes. PanSALB creates conditions for the development of languages through its national lexicography units and national language bodies. It also ensures the implementation of multilingualism and the use of official languages, Khoe, Nama, San and South African sign language through its provincial language committees. The board also funds research studies and projects on all language matters. These activities are in accordance with the provisions of the Pan South African Language Board Act (59 of 1995).

Libraries

Libraries preserve and promote awareness of national documentary heritage, and provide for related matters. They include:

- National Library
- South African Library for the Blind
- South African Blind Workers' Organisation (Section 21 company), also known as Literature for the Visually Handicapped.

Annexure

Vote 14: Arts and Culture

Table 14.9: Summary of expenditure trends and estimates per programme

Table 14.10: Summary of expenditure trends and estimates per economic classification

Table 14.11: Summary of personnel numbers and compensation of employees

Table 14.12: Summary of expenditure on training

Table 14.13: Summary of information and communications technology expenditure

Table 14.14: Summary of official development assistance expenditure

Table 14.15: Summary of expenditure on infrastructure

Table 14.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
R thousand										
1 Administration	12 187	15 493	22 780	29 770	8 525	38 295	38 295	39 312	42 199	44 730
2 Arts and Culture in Society	148 388	146 486	152 615	200 924	(2 045)	198 879	198 879	218 153	194 117	206 264
3 National Language Service	26 221	31 187	47 710	60 950	–	60 950	60 950	78 049	69 757	75 442
4 Cultural Development and International Cooperation	26 572	44 647	78 501	112 323	5 543	117 866	117 866	148 992	165 995	178 975
5 Heritage Promotion	145 568	157 452	241 687	437 412	12 984	450 396	450 396	593 675	665 375	506 250
6 National Archives, Records, Meta-Information and Heratic Services	40 213	47 576	49 517	58 172	3 616	61 788	59 788	63 397	64 993	68 946
Total	399 149	442 841	592 810	899 551	28 623	928 174	926 174	1 141 578	1 202 436	1 080 607
Change to 2003 Budget Estimate						1 647	(353)	70 650	80 943	

Table 14.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
R thousand										
Current payments										
Compensation of employees	35 723	43 014	47 236	63 758	4 989	68 747	68 747	78 746	80 716	85 614
- Salaries and wages	30 904	37 155	40 443	55 292	4 989	60 281	60 281	68 312	70 021	74 271
- Social contributions	4 819	5 859	6 793	8 466	-	8 466	8 466	10 434	10 695	11 343
Goods and services	21 995	23 897	37 986	95 441	11 580	107 021	107 021	112 935	61 148	64 924
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	57 718	66 911	85 222	159 199	16 569	175 768	175 768	191 681	141 864	150 538
Transfers and subsidies to:										
Provinces and municipalities	85	105	113	158	-	158	158	191	196	208
- Provinces	-	-	-	-	-	-	-	-	-	-
- Provincial revenue funds	-	-	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	85	105	113	158	-	158	158	191	196	208
- Municipalities	85	105	113	158	-	158	158	191	196	208
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	312 892	329 982	420 928	626 286	5 673	631 959	631 959	792 921	864 920	715 141
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	312 892	329 982	420 928	626 286	5 673	631 959	631 959	792 921	864 920	715 141

Table 14.10: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
R thousand										
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26 773	43 900	84 126	110 773	3 991	114 764	112 764	153 088	191 333	210 350
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	26 773	43 900	84 126	110 773	3 991	114 764	112 764	153 088	191 333	210 350
Total transfers and subsidies	339 750	373 987	505 167	737 217	9 664	746 881	744 881	946 200	1 056 449	925 699
Payments on capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-	-
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 681	1 943	2 421	3 135	2 390	5 525	5 525	3 697	4 123	4 370
- Transport equipment	-	-	-	-	-	-	-	-	-	-
- Other machinery and equipment	1 681	1 943	2 421	3 135	2 390	5 525	5 525	3 697	4 123	4 370

Table 14.10: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Adjusted appropriation		Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
R thousand				2003/04					
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	
Total payments on capital assets	1 681	1 943	2 421	2 390	5 525	3 697	4 123	4 370	
Total	399 149	442 841	592 810	28 623	928 174	1 141 578	1 202 436	1 080 607	

Table 14.11: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
	1 Administration	109	78	83	86
2 Arts and Culture in Society	15	11	12	17	21
3 National Language Service	55	39	42	59	62
4 Cultural Development and International Cooperation	11	8	9	13	27
5 Heritage Promotion	47	33	35	49	71
6 National Archives, Records, Meta-Information and Heraldic Services	201	142	151	147	125
Total	438	311	332	371	400
Total compensation of employees (R thousand)	35 723	43 014	47 236	68 747	78 746
Unit cost (R thousand)	81.6	138.3	142.3	185.3	196.9

¹ Full-time equivalent

Table 14.12: Summary of expenditure on training

	Expenditure outcome						Medium-term expenditure estimate		
	Audited			Preliminary outcome			Adjusted appropriation		
	2000/01	2001/02	2002/03	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07
R thousand									
1 Administration	106	189	204	204	218	218	219	200	220
2 Arts and Culture in Society	65	93	107	107	109	109	115	120	130
3 National Language Service	126	99	153	153	156	156	164	170	180
4 Cultural Development and International Cooperation	9	91	88	88	90	90	95	100	110
5 Heritage Promotion	29	35	40	40	12	12	51	50	55
6 National Archives, Records, Meta-Information and Heraldic Services	20	45	32	32	53	53	26	50	55
Total	355	552	624	624	638	638	670	690	750

Table 14.13: Summary of information and communications technology expenditure

	Expenditure outcome						Medium-term expenditure estimate		
	Audited			Preliminary outcome			Adjusted appropriation		
	2000/01	2001/02	2002/03	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07
R thousand									
1 Administration									
Technology	-	1 607	1 480	1 480	1 721	1 721	2 138	2 465	2 613
IT services	-	1 409	730	730	721	721	838	1 115	1 163
2 Arts and Culture in Society									
Technology	-	198	750	750	1 000	1 000	1 300	1 350	1 450
IT services	-	343	619	619	464	464	313	313	332
3 National Language Service									
Technology	-	343	619	619	464	464	313	313	332
IT services	-	-	-	-	-	-	-	-	-
6 National Archives, Records, Meta-Information and Heraldic Services									
Technology	-	196	200	200	201	201	640	739	783
IT services	-	-	-	-	-	-	-	-	-
Total	-	2 171	2 344	2 344	2 413	2 413	3 697	4 123	4 370

Table 14.14: Summary of official development assistance expenditure

Donor	Official Development Assistance Programme / project name	Cash or Kind	Expenditure outcome				Medium-term expenditure estimate			
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
R thousand			-	-	-	1 042	6 600	6 600	6 600	6 600
Flemish Gov.	Community Arts Centres	Cash	-	-	-	872	-	-	-	-
Flemish Gov.	Arts and culture education and training	Cash	-	-	-	-	-	-	-	-
Total			-	-	-	1 914	6 600	6 600	6 600	6 600

Table 14.15: Summary of expenditure on infrastructure

Projects	Expenditure outcome			Medium-term expenditure estimate			Long-term planning			
	Audited	Audited	Preliminary outcome	Adjusted appropriation		Medium-term expenditure estimate		Long-term planning		
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand										
Infrastructure programmes or large infrastructure projects	626	27 178	22 979	54 592	83 647	136 544	145 000	300 000	200 000	125 000
Small project groups	24 822	2 915	43 356	78 418	76 853	70 985	55 000	35 000	40 000	50 000
Subtotal	25 448	30 093	66 335	133 010	160 500	207 529	200 000	335 000	240 000	175 000
Maintenance on infrastructure	3 247	458	5 478	10 478	15 240	1 752	20 570	25 000	30 000	45 000
Total	28 695	30 551	71 813	143 488	175 740	209 281	220 570	360 000	270 000	220 000