

Social Services

Vote 14

Arts and Culture

Amount to be appropriated	Main appropriation R1 141 578 000	Adjusted appropriation R1 176 097 000	Decrease	Increase R34 519 000
Responsible minister	Minister of Arts and Culture			
Administering department	Department of Arts and Culture			
Accounting officer	Director-General 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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 14.1: Arts and Culture

Programme		Additional appropriation				Adjusted appropriation	
	Main appropriation	Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand							
1 Administration	39 312	–	9 200	–	–	9 200	48 512
2 Arts and Culture in Society	218 153	16 422	–	–	4 000	20 422	238 575
3 National Language Service	78 049	–	–	(1 940)	–	(1 940)	76 109
4 Cultural Development and International Co-operation	148 992	2 054	–	–	–	2 054	151 046
5 Heritage Promotion	593 675	2 843	–	1 940	–	4 783	598 458
6 National Archives, Records, Meta- Information and Heraldic Services	63 397	–	–	–	–	–	63 397
Total	1 141 578	21 319	9 200	–	4 000	34 519	1 176 097

Economic classification

Current payments	191 681	16 422	9 179	(4 745)	4 000	24 856	216 537
Compensation of employees	78 746	–	1 946	–	–	1 946	80 692
Goods and services	112 935	16 422	7 233	(4 745)	4 000	22 910	135 845
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	946 200	4 897	21	4 745	–	9 663	955 863
Provinces and municipalities	191	–	21	–	–	21	212
Departmental agencies and accounts	792 921	2 843	–	(11 167)	–	(8 324)	784 597
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	153 088	2 054	–	15 912	–	17 966	171 054

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	3 697	–	–	–	–	–	3 697
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 697	–	–	–	–	–	3 697
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	1 141 578	21 319	9 200	–	4 000	34 519	1 176 097

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R21,319 million

Programme 2: Arts and Culture in Society

R16,422 million has been rolled over for commitments to projects linked to the ‘10 Years of Freedom’ celebrations that were not completed in 2003/04.

Programme 4: Cultural Development and International Co-operation

R2,054 million has been rolled over for financial assistance to NGO or community projects that receive financial assistance from the department for delivery of the investing in culture project.

Programme 5: Heritage Promotion

R2,843 million has been rolled over for ongoing capital works projects.

Unforeseeable and unavoidable expenditure – R9,200 million

The department started the 2004/05 financial year with the appointment of its first dedicated Minister and Deputy Minister. The establishment of the new ministry was unforeseeable at the time of the submission of inputs for the 2004 Estimates of National Expenditure. The full amount of additional funds needed, cannot be financed from savings or reprioritisation.

Virement

Table 14.2: Arts and Culture

From programme	Amount	To programme	Amount
R thousand			
3 National Language Services	1 940	4 Heritage Promotion	1 940

Details of savings realised on the above programmes

Programme 3: National Language Services

Savings of R1,940 million are due to vacant posts.

Utilisation of savings to augment the above programmes**Programme 4: Heritage Promotion**

R1,940 million will be used to fund the expansion of the staff component of the programme.

Funds shifted within a programme**Programme 2: Arts and Culture in Society**

R10,912 million was shifted from goods and services to transfers to households for projects linked to the '10 Years of Freedom' celebrations.

Programme 3: National Language Services

R5 million was transferred from goods and services to transfers to households for the bursary schemes for language practitioners.

Programme 4: Heritage Promotion

R5,167 million was transferred from transfers to departmental agencies and accounts to goods and services to fund additional costs for the World Heritage Committee Meeting. R6 million was transferred from transfers to households to transfers to departmental agencies and accounts for the Nkosi Albert Luthuli project.

Other adjustments – R4 million**Self-financing expenditure**

R3 million in sponsorship fees from Eskom Holdings Limited has been deposited in the National Revenue Fund via the Reconstruction and Development Programme (RDP) fund to cover some of the costs of marketing and running the '10 Years of Freedom' event that took place on 27 April 2004.

R1 million in sponsorship fees from Transnet and the MTN group (R500 000 each) has been deposited in the National Revenue Fund via the RDP fund to cover some of the costs of the Women's Caravan in the National Women's Month celebrations.

Actual expenditure and revised spending projections for the remainder of the financial year**Table 14.3: Arts and Culture**

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	48 512	23 881	49,2	24 631	50,8
2 Arts and Culture in Society	238 575	111 770	46,8	126 805	53,2
3 National Language Service	76 109	30 087	39,5	46 022	60,5
4 Cultural Development and International Co-operation	151 046	37 991	25,2	113 055	74,8
5 Heritage Promotion	598 458	161 008	26,9	437 450	73,1
6 National Archives, Records, Meta-Information and Heraldic Services	63 397	31 745	50,1	31 652	49,9
Special Programme: Thefts and Losses	–	7	–	(7)	–
Total	1 176 097	396 489	33,7	779 608	66,3

Adjusted Estimates of National Expenditure 2004

		Preliminary expenditure outcome		Projected expenditure		
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation	
R thousand	Adjusted appropriation					
Economic classification						
Current payments	216 537	76 441	35,3	140 096	64,7	
Compensation of employees	80 692	37 787	46,8	42 905	53,2	
Goods and services	135 845	38 654	28,5	97 191	71,5	
Interest and rent on land	—	—	—	—	—	
Financial transactions in assets and liabilities	—	—	—	—	—	
Unauthorised expenditure	—	—	—	—	—	
Transfers and subsidies to:	955 863	318 122	33,3	637 741	66,7	
Provinces and municipalities	212	112	52,8	100	47,2	
Departmental agencies and accounts	784 597	271 004	34,5	513 593	65,5	
Foreign governments and international organisations	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	
Households	171 054	47 006	27,5	124 048	72,5	
Payments for capital assets	3 697	1 926	52,1	1 771	47,9	
Buildings and other fixed structures	—	—	—	—	—	
Machinery and equipment	3 697	1 926	52,1	1 771	47,9	
Cultivated assets	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	
Land and subsoil assets	—	—	—	—	—	
Total		1 176 097	396 489	33,7	779 608	66,3

Table 14.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	59	-	21	-	-	21	80
Provinces and municipalities							
Municipalities							
Current	59	-	21	-	-	21	80
Regional Services Council levies	59	-	21	-	-	21	80
2 Arts and Culture in Society	170 564	-	-	10 912	-	10 912	181 476
Provinces and municipalities							
Municipalities							
Current	13	-	-	-	-	-	13
Regional Services Council levies	13	-	-	-	-	-	13
Departmental agencies and accounts							
Entities							
Current	146 911	-	-	-	-	-	146 911
Promotion of arts and culture in South Africa							
State Theatre	19 377	-	-	-	-	-	19 377
Artscape	21 845	-	-	-	-	-	21 845
Playhouse Company	18 520	-	-	-	-	-	18 520
Performing Arts Centre of the Free State	15 303	-	-	-	-	-	15 303
Market Theatre	9 602	-	-	-	-	-	9 602
Windybrow Theatre	4 493	-	-	-	-	-	4 493
KwaZulu-Natal Philharmonic Orchestra	3 000	-	-	-	-	-	3 000
Cape Philharmonic Orchestra	3 000	-	-	-	-	-	3 000
Gauteng Orchestra	3 000	-	-	-	-	-	3 000
Business Arts South Africa	4 103	-	-	-	-	-	4 103
National Arts Council	44 668	-	-	-	-	-	44 668

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Other transfers to households)							
Current	23 640	-	-	10 912	-	10 912	34 552
Promotion of arts and culture in South Africa							
Financial assistance projects	23 640	-	-	10 912	-	10 912	34 552
3 National Language Service							
Provinces and municipalities							
Municipalities							
Current	27 717	-	-	5 000	-	5 000	32 717
Regional Services Council levies	40	-	-	-	-	-	40
	40	-	-	-	-	-	40
Departmental agencies and accounts							
Entities							
Current	24 677	-	-	-	-	-	24 677
National Language Service							
Pan South African Language Board	24 677	-	-	-	-	-	24 677
Households							
Households (Other transfers to households)							
Current	3 000	-	-	5 000	-	5 000	8 000
National Language Service							
Financial assistance projects	3 000	-	-	5 000	-	5 000	8 000
4 Cultural Development and International Cooperation							
Provinces and municipalities							
Municipalities							
Current	129 750	2 054	-	-	-	2 054	131 804
Regional Services Council levies	19	-	-	-	-	-	19
	19	-	-	-	-	-	19

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Departmental agencies and accounts							
Entities							
Current	34 720	-	-	-	-	-	34 720
National Film and Video Foundation	34 720	-	-	-	-	-	34 720
Households							
Households (Other transfers to households)							
Current	95 011	2 054	-	-	-	2 054	97 065
Cultural development							
Cultural industries	16 600	-	-	-	-	-	16 600
Investing in culture programme	75 000	2 054	-	-	-	2 054	77 054
International co-operation cultural industries							
Promote arts and culture internationally	3 411	-	-	-	-	-	3 411
5 Heritage Promotion	585 371	2 843	-	(11 167)	-	(8 324)	577 047
Provinces and municipalities							
Municipalities							
Current	11	-	-	-	-	-	11
Regional Services Council levies	11	-	-	-	-	-	11

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Departmental agencies and accounts							
Entities							
Current	199 183	-	-	(5 167)	-	(5 167)	194 016
Heritage institutions							
National Heritage Council	21 867	-	-	(5 167)	-	(5 167)	16 700
Northern Flagship Institutions	31 381	-	-	-	-	-	31 381
Iziko Museum of Cape Town	32 256	-	-	-	-	-	32 256
Natal Museum: Pietermaritzburg	7 122	-	-	-	-	-	7 122
National Museum: Bloemfontein	14 908	-	-	-	-	-	14 908
Die Afrikaanse Taalmuseum: Paarl	1 756	-	-	-	-	-	1 756
The National English Literary Museum: Grahamstown	3 619	-	-	-	-	-	3 619
Voortrekker Museum: Pietermaritzburg	5 307	-	-	-	-	-	5 307
War Museum of the Boer Republics: Bloemfontein	3 498	-	-	-	-	-	3 498
Robben Island Museum: Cape Town	26 899	-	-	-	-	-	26 899
William Humphreys Art Gallery: Kimberley	2 407	-	-	-	-	-	2 407
Engelenburg House Art Collection: Pretoria	161	-	-	-	-	-	161
Nelson Mandela Museum: Umtata	6 860	-	-	-	-	-	6 860
Constitutional Hill: Johannesburg	1	-	-	-	-	-	1
Albert Luthuli Project	3 526	-	-	-	-	-	3 526
Khoi-San Project	1 103	-	-	-	-	-	1 103
Freedom Park: Pretoria	20 000	-	-	-	-	-	20 000
National Zoological Gardens of South Africa: Pretoria	-	-	-	-	-	-	-
Transformation for Heritage Institutions	-	-	-	-	-	-	-
South African Heritage Resources Agency	16 512	-	-	-	-	-	16 512
Capital	355 740	2 843	-	(6 000)	-	(3 157)	352 583
Capital Works	175 740	2 843	-	6 000	-	(3 157)	172 583
Heritage Institutions							
Freedom Park: Pretoria	180 000	-	-	-	-	-	180 000

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Other transfers to households)							
Current	30 437	-	-	-	-	-	30 437
Promotion of Heritage	26 197	-	-	-	-	-	26 197
South African Geographical Names Council	4 240	-	-	-	-	-	4 240
6 National Archives, Records, Meta-Information and Heraldic Services	32 739	-	-	-	-	-	32 739
Provinces and municipalities							
Municipalities							
Current	49	-	-	-	-	-	49
Regional Services Council levies	49	-	-	-	-	-	49
Departmental agencies and accounts							
Entities							
Current	31 690	-	-	-	-	-	31 690
National Archives of South Africa							
National Library	24 850	-	-	-	-	-	24 850
SA Library for the Blind	4 864	-	-	-	-	-	4 864
SA Blind Workers Organisation	1 976	-	-	-	-	-	1 976
Households							
Households (Other transfers to households)							
Current	1 000	-	-	-	-	-	1 000
National Archives of South Africa							
Financial assistance projects	1 000	-	-	-	-	-	1 000
Total	946 200	4 897	21	4 745	-	9 663	955 863

