

# Vote 14

## Arts and Culture

R thousand	2006/07 To be appropriated	2007/08	2008/09
<b>MTEF allocations</b>	<b>1 318 476</b>	<b>1 534 019</b>	<b>1 975 924</b>
<i>of which:</i>			
Current payments	232 999	241 928	256 545
Transfers and subsidies	1 080 681	1 286 949	1 713 970
Payments for capital assets	4 796	5 142	5 409
<b>Statutory amounts</b>	<b>-</b>	<b>-</b>	<b>-</b>
Executive authority	Minister 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.*

### Programme purposes

#### Programme 1: Administration

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

#### Programme 2: Arts and Culture in Society

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

#### Programme 3: National Language Service

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

#### Programme 4: Cultural Development and International Co-operation

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.

#### Programme 5: Heritage Promotion

Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

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

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

## **Strategic overview and key policy developments: 2002/03–2008/09**

Since 2002, the Department of Arts and Culture has been responsible for transforming South Africa's arts, culture and heritage landscape. Currently, the department's key objective is to increase and redirect the arts and culture budget to serve South Africa's wide artistic and cultural needs. The department will also allocate resources to arts institutions to encourage broad-based participation in arts and culture.

### *Promoting arts and culture for social cohesion*

The department will continue to support initiatives for social cohesion while contributing to other government objectives such as poverty alleviation and job creation. Through its strategy for broader participation, the department will continue to focus on inclusion and integration, especially through supporting programmes for disabled people, youth, women and children.

### *Promoting linguistic diversity*

In collaboration with the Government Communication and Information System, the department will engage in a nationwide language awareness campaign on the national language policy framework and how stakeholders can best promote it. The Telephone Interpreting Service of South Africa (TISSA) and the language research and development centres will be pivotal to the framework.

Linguistic diversity is further promoted by the national language service, which translates and edits in all 11 official languages. Making official documents available in the African languages has helped to improve the status of the indigenous languages.

### *Supporting the cultural industries*

Part of the strategy for growing the cultural industries is to maximise the economic potential of the craft, music, film, publishing, design, visual arts, and technical services industries. To this end, the department develops management capacity, engages in advocacy and networking, and sets up public private partnerships and other initiatives that use culture as a tool for urban regeneration.

The department supports sustainable empowerment opportunities such as training and job creation in the arts, culture, heritage and tourism sectors by allocating resources that will ensure a return on investments. In this way it will meet its own objectives and contribute to broader government initiatives.

To improve the impact of arts and culture at the community level, the department is giving technical support to municipalities and developing a monitoring and evaluation framework for projects that have already been implemented. Setting up effective partnerships with the private sector and other strategic partners, such as the Marketing, Advertising, Publishing, Printing and Packaging Sector Education and Training Authority (MAPPP-SETA), will form the basis of the framework for the second economy.

### *International partnerships*

In line with its policy of developing partnerships with other countries, the department is involved in: cultural agreements with various African countries; the partnership between India, Africa and Brazil; the Swedish-South African partnership programme; and strategic collaboration with Belgium, Sweden and the UK.

### *Transforming the heritage sector*

The establishment of the National Heritage Council in 2004 has been a positive development for the heritage sector. As part of its mandate to transform the heritage sector, the department is

involved in a number of national legacy projects: the Khoisan Legacy project in Northern Cape, the Sarah Bartmann monument and the Luthuli Museum in Eastern Cape. Through the Transformation Fund, funding has been given to museums to train staff, present education and outreach programmes, and do audience development projects. The department continues to broaden access to institutions by improving museum buildings and infrastructure. It is also concerned with making collections more secure and is carrying out a national audit of all heritage collections to limit criminal activities, including fraudulent international trade.

#### *Archives, heraldry and libraries*

The department is responsible for making a range of information accessible to the public through its archives and libraries. It also promotes national reconciliation and social cohesion by transforming and popularising heraldic and other national symbols. The national flag will be the main focus through the Flag in Every School project in partnership with the Department of Education. The Bureau of Heraldry will speed up its work to develop and register heraldic representations for local governments.

The department provides archival support for New Partnership for Africa's Development (Nepad) projects such as the Timbuktu manuscripts project and the African archives agenda. The library and information sector is realigning its programmes with government objectives, such as improving literacy, and addressing the funding of community libraries and promoting a culture of reading. Funds have been made available in 2006/07 to develop a model for funding community libraries, on the basis of which significant funding will be made available in future years to transform the community library system.

Heritage legislation is currently being reviewed and amended to address legislative and policy challenges facing the heritage sector. The current policy and legislative regime is characterised by duplication and overlaps.

The Cape Town Archives Repository will be transferred to Western Cape in April 2006.

## Expenditure estimates

**Table 14.1 Arts and Culture**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousand								
1. Administration	44 554	65 932	81 685	85 845	85 845	93 145	100 418	105 957
2. Arts and Culture in Society	152 615	192 011	232 802	200 680	200 680	227 821	247 369	267 711
3. National Language Service	47 710	43 919	69 239	63 257	63 257	91 036	97 601	105 093
4. Cultural Development and International Co-operation	78 501	121 672	140 047	165 995	164 195	183 975	203 013	212 149
5. Heritage Promotion	241 687	440 222	532 286	550 073	548 073	635 225	597 950	831 786
6. National Archives, Records, Meta-Information and Heraldic Services	44 838	60 301	57 692	67 170	67 170	87 274	287 668	453 228
<b>Total</b>	<b>609 905</b>	<b>924 057</b>	<b>1 113 751</b>	<b>1 133 020</b>	<b>1 129 220</b>	<b>1 318 476</b>	<b>1 534 019</b>	<b>1 975 924</b>
Change to 2005 Budget estimate				50 321	46 521	84 114	309 239	687 548

**Table 14.1 Arts and Culture (continued)**

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
<b>Economic classification</b>								
<b>Current payments</b>	<b>102 317</b>	<b>162 404</b>	<b>199 433</b>	<b>195 582</b>	<b>195 582</b>	<b>232 999</b>	<b>241 928</b>	<b>256 545</b>
Compensation of employees	43 621	56 872	71 952	85 254	85 254	101 981	108 247	113 628
Goods and services	58 696	105 532	127 481	110 328	110 328	131 018	133 681	142 917
<i>of which:</i>								
<i>Communication</i>	4 989	6 577	6 173	4 400	4 400	3 708	4 005	4 212
<i>Consultants, contractors and special services</i>	6 963	41 635	49 522	24 208	24 208	38 664	35 513	38 787
<i>Inventory</i>	490	3 931	4 838	1 780	1 780	320	336	353
<i>Operating leases</i>	16 317	18 183	21 494	23 123	23 123	25 702	28 536	30 693
<i>Travel and subsistence</i>	16 956	21 993	33 490	44 750	44 750	52 960	56 085	59 097
<i>Municipal services</i>	5 457	5 757	6 044	6 523	6 523	7 642	8 293	8 815
<b>Transfers and subsidies</b>	<b>505 167</b>	<b>752 713</b>	<b>908 489</b>	<b>933 076</b>	<b>929 276</b>	<b>1 080 681</b>	<b>1 286 949</b>	<b>1 713 970</b>
Provinces and municipalities	113	158	230	238	238	77	200 000	360 000
Departmental agencies and accounts	420 927	628 719	729 032	751 788	749 788	880 204	884 666	1 143 896
Households	84 127	123 836	179 227	181 050	179 250	200 400	202 283	210 074
<b>Payments for capital assets</b>	<b>2 421</b>	<b>8 940</b>	<b>5 829</b>	<b>4 362</b>	<b>4 362</b>	<b>4 796</b>	<b>5 142</b>	<b>5 409</b>
Machinery and equipment	2 421	8 940	5 829	4 362	4 362	4 796	5 142	5 409
<b>Total</b>	<b>609 905</b>	<b>924 057</b>	<b>1 113 751</b>	<b>1 133 020</b>	<b>1 129 220</b>	<b>1 318 476</b>	<b>1 534 019</b>	<b>1 975 924</b>

## Expenditure trends

The department's budget grew at an average annual rate of 22,9 per cent between 2002/03 and 2005/06, mainly due to additional resources for capital projects such as the development of Freedom Park and the upgrading and maintenance of the Robben Island Museum.

Growth is slightly lower over the 2006 MTEF, at an average rate of 20,4 per cent. The growth over the MTEF is mainly due to additional resources for the development of Freedom Park, an upward adjustment of baseline financial assistance to declared cultural institutions, and the improvement of public and community library services. Transfers to heritage and arts institutions still dominate expenditure on the vote.

The 2006 Budget increased the allocation to the department by R84,1 million in 2006/07, R309,2 million in 2007/08 and R687,5 million in 2008/09. These increases are mainly for:

- a baseline adjustment to the National Archives for accountability (R10 million in each of the MTEF years)
- an increase to the baseline of cultural institutions (R30 million in 2006/07, R60 million in 2007/08 and R80 million in 2008/09)
- establishing community library services (R5 million in 2006/07 to perform a detailed assessment of the present situation of library services, and implementation costs of R200 million in 2007/08 and R360 million in 2008/09)
- a baseline adjustment for the Pan South African Language Board (PanSALB) (R8 million in 2006/07, R10 million in 2007/08 and R12 million in 2008/09)
- extension of the archives building, where special construction methods and equipment are required, especially for the preservation of digital and electronic archives (R50 million in 2008/09 only)
- increase to the Freedom Park capital project (R144 million in 2008/09 only).

## Departmental receipts

Departmental receipts include 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. All receipts are deposited into the National Revenue Fund.

**Table 14.2 Departmental receipts**

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Departmental receipts</b>	<b>359</b>	<b>7 946</b>	<b>4 496</b>	<b>483</b>	<b>505</b>	<b>530</b>	<b>558</b>
Sales of goods and services produced by department	359	7 946	4 496	483	505	530	558
<b>Total</b>	<b>359</b>	<b>7 946</b>	<b>4 496</b>	<b>483</b>	<b>505</b>	<b>530</b>	<b>558</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 14.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister <sup>1</sup>	–	–	1 036	836	887	934	980
Deputy Minister <sup>2</sup>	–	–	643	685	721	759	797
Management	4 940	13 237	25 503	34 272	36 170	38 240	39 788
Corporate Services	17 840	28 755	26 965	20 406	22 023	23 656	24 884
Property Management	21 774	23 940	27 538	29 646	33 344	36 829	39 508
<b>Total</b>	<b>44 554</b>	<b>65 932</b>	<b>81 685</b>	<b>85 845</b>	<b>93 145</b>	<b>100 418</b>	<b>105 957</b>
Change to 2005 Budget estimate				34 146	38 344	42 329	44 852

<sup>1</sup> Payable as from 1 April 2005. Salary: R 669 462. Car allowance: R 167 365.

<sup>2</sup> Payable as from 1 April 2005. Salary: R 544 123. Car allowance: R 136 030.

### Economic classification

<b>Current payments</b>	<b>43 646</b>	<b>61 468</b>	<b>78 542</b>	<b>83 436</b>	<b>90 620</b>	<b>97 718</b>	<b>103 117</b>
Compensation of employees	11 488	17 550	26 542	31 080	34 212	35 682	37 536
Goods and services	32 158	43 918	52 000	52 356	56 408	62 036	65 581
<i>of which:</i>							
Communication	1 303	3 011	2 426	2 250	1 075	1 205	1 267
Consultants, contractors and special services	1 204	8 233	7 607	2 560	2 500	2 700	2 840
Inventory	257	2 120	2 120	300	320	336	353
Operating leases	16 317	18 183	21 494	23 123	25 702	28 536	30 693
Travel and subsistence	5 248	3 239	10 744	17 400	18 874	20 810	21 449
Municipal services	5 457	5 757	6 044	6 523	7 642	8 293	8 815
<b>Transfers and subsidies</b>	<b>27</b>	<b>46</b>	<b>148</b>	<b>94</b>	<b>25</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	27	46	82	94	25	–	–
Households	–	–	66	–	–	–	–
<b>Payments for capital assets</b>	<b>881</b>	<b>4 418</b>	<b>2 995</b>	<b>2 315</b>	<b>2 500</b>	<b>2 700</b>	<b>2 840</b>
Machinery and equipment	881	4 418	2 995	2 315	2 500	2 700	2 840
<b>Total</b>	<b>44 554</b>	<b>65 932</b>	<b>81 685</b>	<b>85 845</b>	<b>93 145</b>	<b>100 418</b>	<b>105 957</b>

## Expenditure trends

Spending has increased rapidly from 2002/03 to 2005/06 at an average annual rate of 24,4 per cent, mainly to cater for the newly established separate ministry in April 2004, increases in travel and subsistence costs and operating leases.

Growth is more moderate over the MTEF, increasing at a rate of 7,3 per cent. Goods and services dominates expenditure, averaging more than 60 per cent over the medium term.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The Department of Arts and Culture received the following amounts: R33,3 million in 2006/07, R36,8 million in 2007/08 and R39,5 million in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06.

## Programme 2: Arts and Culture in Society

The *Arts and Culture in Society* programme develops and promotes arts and culture in South Africa and mainstreams its role in social development.

There are two subprogrammes:

- *Promotion of Arts and Culture in South Africa* 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 directed at out-of-school youth and rehabilitating prisoners.
- *National Arts Council* supports the various disciplines of arts and culture through grants.

## Expenditure estimates

**Table 14.4 Arts and Culture in Society**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Promotion of Arts and Culture in South Africa	112 273	149 939	188 134	152 786	165 740	180 443	196 313
National Arts Council	40 342	42 072	44 668	47 894	62 081	66 926	71 398
<b>Total</b>	<b>152 615</b>	<b>192 011</b>	<b>232 802</b>	<b>200 680</b>	<b>227 821</b>	<b>247 369</b>	<b>267 711</b>
Change to 2005 Budget estimate				2 736	18 000	25 000	33 796
<b>Economic classification</b>							
<b>Current payments</b>	<b>10 241</b>	<b>25 212</b>	<b>17 777</b>	<b>17 236</b>	<b>15 383</b>	<b>16 315</b>	<b>17 297</b>
Compensation of employees	3 131	4 440	4 073	5 500	6 830	7 180	7 550
Goods and services	7 110	20 772	13 704	11 736	8 553	9 135	9 747
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	1 552	17 453	7 108	4 436	1 813	2 920	3 209
<i>Travel and subsistence</i>	3 046	2 277	3 546	4 500	5 770	6 008	6 320
<b>Transfers and subsidies</b>	<b>141 856</b>	<b>165 428</b>	<b>213 873</b>	<b>183 234</b>	<b>212 218</b>	<b>230 824</b>	<b>250 172</b>
Provinces and municipalities	7	13	13	16	5	–	–
Departmental agencies and accounts	119 567	135 588	150 411	159 468	181 038	203 138	220 885
Households	22 282	29 827	63 449	23 750	31 175	27 686	29 287
<b>Payments for capital assets</b>	<b>518</b>	<b>1 371</b>	<b>1 152</b>	<b>210</b>	<b>220</b>	<b>230</b>	<b>242</b>
Machinery and equipment	518	1 371	1 152	210	220	230	242
<b>Total</b>	<b>152 615</b>	<b>192 011</b>	<b>232 802</b>	<b>200 680</b>	<b>227 821</b>	<b>247 369</b>	<b>267 711</b>

Table 14.4 Arts and Culture in Society (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Details of major transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>119 567</b>	<b>135 588</b>	<b>150 411</b>	<b>159 468</b>	<b>181 038</b>	<b>203 138</b>	<b>220 885</b>
State Theatre	16 618	17 895	19 377	20 550	23 683	27 140	29 825
Artscape	18 915	20 213	21 845	24 434	27 800	31 490	34 436
Playhouse Company	15 894	11 360	18 520	20 042	23 145	26 565	29 216
Performing Arts Centre of the Free State	12 960	14 108	18 803	16 930	19 646	22 665	24 906
Market Theatre	6 391	12 135	9 602	11 030	14 492	16 984	18 727
Windybrow Theatre	2 447	5 305	4 493	4 699	5 581	6 480	7 197
KwaZulu-Natal Philharmonic Orchestra	3 000	3 000	3 000	3 180	-	-	-
Cape Philharmonic Orchestra	-	3 000	3 000	3 180	-	-	-
Gauteng Orchestra	-	3 000	3 000	3 180	-	-	-
Business Arts South Africa	3 000	3 500	4 103	4 349	4 610	4 887	5 180
National Arts Council	40 342	42 072	44 668	47 894	62 081	66 927	71 398
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>22 282</b>	<b>29 827</b>	<b>63 449</b>	<b>23 750</b>	<b>31 175</b>	<b>27 686</b>	<b>29 287</b>
Financial Assistance Projects	22 282	29 827	63 449	23 750	31 175	27 686	29 287

### Expenditure trends

Expenditure growth remains stable at an average annual rate of around 9,8 per cent between 2002/03 and 2008/09. The decline in expenditure in 2005/06 is due to one-off allocations for the 10 Years of Freedom celebrations in the previous two financial years.

The responsibility for the funding of the KwaZulu-Natal, Cape and Gauteng orchestras was shifted to the National Arts Council, which explains the rapid increase in financial assistance to the council from 2006/07 and the equivalent end of subsidies for the orchestras. The council will also be responsible for funding the Cape Town Jazz Orchestra.

Due to the baseline adjustment for the performing arts councils, their financial assistance increases at a rate of almost 14,7 per cent over the MTEF.

### Service delivery objectives and indicators

#### Recent outputs

In 2005, the programme met most of its targets and continued its aim to broaden access in performing arts.

It provided financial support to all its arts and culture institutions. The process for setting up the new board of the National Arts Council was completed. The Cape Town Jazz Orchestra was also set up, and many arts and culture festivals, such as Macufe and the Cape Town international jazz festival, contributed to improving cultural tourism and creating jobs for artists.

The department also participated in funding initiatives aimed at strengthening social cohesion. It supported the annual 16 Days of Activism against Women and Child Abuse, and funded several youth initiatives. Arts education projects also continued to receive financial support. Special programmes on women, gender and human rights, such as Mosadi wa Konokono (a socio-cultural

economic campaign), were supported, and will continue over the 2006 MTEF. 26 community arts centres, compared to a target of 24, were provided with funds to run youth programmes.

### Selected 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 all institutions, large scale performing arts and orchestras, Business Arts South Africa, and to the moral regeneration movement	Number of arts programmes supported to broaden access to performing arts facilities	10 arts programmes within the playhouses
	Grants for programmes in community arts centres and support to arts festivals, disability arts, and creative arts	Number of functional community art centres	24 community arts centres
	Support for disability, youth, women, gender and children programmes	Provide financial support to and participate in arts festivals	Fund and participate in 15 festivals

### Programme 3: National Language Service

The *National Language Service* programme develops and promotes the official languages of South Africa and aims to improve the country's linguistic diversity. The programme provides a number 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.

There are two subprogrammes:

- *National Language Service* is responsible for promoting the national language policy as well as developing strategies for implementing it.
- *Pan South African Language Board* receives transfer funding and is responsible for creating an environment conducive to 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	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
National Language Service	21 600	22 285	44 562	36 281	51 941	54 001	57 981
Pan South African Language Board	26 110	21 634	24 677	26 976	39 095	43 600	47 112
<b>Total</b>	<b>47 710</b>	<b>43 919</b>	<b>69 239</b>	<b>63 257</b>	<b>91 036</b>	<b>97 601</b>	<b>105 093</b>
Change to 2005 Budget estimate				(4 500)	16 000	20 000	23 463



Table 14.5 National Language Service (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Economic classification</b>							
<b>Current payments</b>	<b>18 814</b>	<b>18 492</b>	<b>34 482</b>	<b>31 600</b>	<b>46 967</b>	<b>48 808</b>	<b>52 518</b>
Compensation of employees	10 513	8 803	11 722	12 000	17 490	18 539	19 416
Goods and services	8 301	9 689	22 760	19 600	29 477	30 269	33 102
<i>of which:</i>							
Communication	1 178	435	1 152	1 200	1 302	1 378	1 449
Consultants, contractors and special services	2 683	6 455	18 870	15 812	25 475	26 095	28 712
Travel and subsistence	2 082	1 452	1 536	1 299	2 300	2 365	2 488
<b>Transfers and subsidies</b>	<b>28 413</b>	<b>25 055</b>	<b>34 042</b>	<b>31 017</b>	<b>43 286</b>	<b>47 971</b>	<b>51 710</b>
Provinces and municipalities	26	25	36	41	11	–	–
Departmental agencies and accounts	26 304	21 634	24 677	26 976	39 095	43 600	47 112
Households	2 083	3 396	9 329	4 000	4 180	4 371	4 598
<b>Payments for capital assets</b>	<b>483</b>	<b>372</b>	<b>715</b>	<b>640</b>	<b>783</b>	<b>822</b>	<b>865</b>
Machinery and equipment	483	372	715	640	783	822	865
<b>Total</b>	<b>47 710</b>	<b>43 919</b>	<b>69 239</b>	<b>63 257</b>	<b>91 036</b>	<b>97 601</b>	<b>105 093</b>

**Details of major transfers and subsidies:**

<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>26 304</b>	<b>21 634</b>	<b>24 677</b>	<b>26 976</b>	<b>39 095</b>	<b>43 600</b>	<b>47 112</b>
Pan South African Language Board	26 304	21 634	24 677	26 976	39 095	43 600	47 112
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>2 083</b>	<b>3 396</b>	<b>9 329</b>	<b>4 000</b>	<b>4 180</b>	<b>4 371</b>	<b>4 598</b>
Financial Assistance Projects	2 083	3 396	9 329	4 000	4 180	4 371	4 598

**Expenditure trends**

Expenditure increases steadily at an average annual rate of 14,1 per cent from 2002/03 to 2008/09.

Expenditure on the Pan South African Language Board increases faster over the MTEF, from R27 million in 2005/06 to R47,1 million in 2008/09, at a rate of 20,4 per cent. The increase is due to the baseline adjustment to improve the institution's head office capacity and to increase language development and the promotion of multilingualism. A one-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**

The National Language Service programme met most of its 2005 targets. There are delays, however, in finalising and implementing the national language policy, which will receive closer attention over the 2006 MTEF.

*Terminology projects*

The mathematics terminology dictionary, launched early in 2004, was distributed nationally to primary schools with the help of the Department of Education. The ICT parliamentary/political and natural science projects were launched in September 2005.

*Telephone interpreting service*

Ten government departments and public entities have installed the telephone interpreting service (TISSA) and joined the department as partners in the project. 39 interpreters have been employed on a two-year contract.

*Translating and editing*

There was a decrease of 22 per cent in overall demand for English translation and editing this year, due to the lower demand from the departments of foreign affairs, science and technology, and arts and culture. Demand for translation from Afrikaans into English doubled, mainly from the Department of Environmental Affairs and Tourism and from The Presidency. Overall demand for foreign languages translation increased by 20 per cent. French was in highest demand, followed by Spanish and Portuguese. The demand for Chinese translation increased by 83 per cent. In African languages, there was an increase of 44 per cent and 32 per cent in documents translated into isiNdebele and siSwati, respectively.

**Selected medium-term output targets****National Language Service**

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

Subprogramme	Output	Measure/Indicator	Target
National Language Service	Facilitate implementation of national language policy	Awareness campaign completed	December 2006
	South African Language Practitioners' Council	South African Language Practitioners' Council Bill finalised	September 2006
	Implementation of telephone interpreting service (TISSA)	Number of government department sites that implement TISSA	100 sites by the start of the financial year
		Number of interpreters employed	80 interpreters by June 2006
	Language bursary scheme	Number of students benefiting from the bursary scheme	80 students
	Human language technologies (HLT)	Establishment of HLT unit to and HLT centre	HLT unit established by April 2006 HLT centre operational by March 2007
	Terminology co-ordination and development	Number of secondary term creation projects	Secondary term creation for HIV and Aids, soccer terms and economic sciences
	Original indigenous literature promotion	Annual literature awards	October 2006
Pan South African Language Board	Development, research, terminology, standardisation and recording of languages	Number of national language bodies established	For 9 official languages by December 2007
		Guidelines for sign language and Khoes and San	December 2009
		Number of projects to develop languages funded	1 project for each of the 11 official languages
	Develop various lexicography products	Guidelines for 9 official languages	By December 2007
Promote awareness of multilingualism	Number of provincial language committees established	4 provinces by December 2007 5 remaining provinces by December 2009	

## Programme 4: Cultural Development and International Co-operation

The *Cultural Development and International Co-operation* programme improves economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, ensuring the sustainability of the sector.

There are three subprogrammes:

- *Cultural Development* supports the cultural industries and the development of arts and training.
- *International Co-operation* participates in bi-national commissions, secures official development assistance and builds international partnerships.
- *National Film and Video Foundation* channels funding to the National Film and Video Foundation and supports South Africa's film and video industry.

### Expenditure estimates

**Table 14.6 Cultural Development and International Cooperation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Cultural Development	50 214	71 215	57 709	125 400	135 944	143 190	149 391
International Cooperation	10 006	29 167	47 618	15 986	21 945	32 172	33 863
National Film and Video Foundation	18 281	21 290	34 720	24 609	26 086	27 651	28 895
<b>Total</b>	<b>78 501</b>	<b>121 672</b>	<b>140 047</b>	<b>165 995</b>	<b>183 975</b>	<b>203 013</b>	<b>212 149</b>
Change to 2005 Budget estimate				-	-	-	(1 405)

#### Economic classification

<b>Current payments</b>	<b>5 413</b>	<b>19 763</b>	<b>21 541</b>	<b>20 380</b>	<b>21 595</b>	<b>22 882</b>	<b>25 232</b>
Compensation of employees	2 147	6 589	8 039	12 980	13 759	15 650	16 435
Goods and services	3 266	13 174	13 502	7 400	7 836	7 232	8 797
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	345	6 206	5 182	200	866	568	597
<i>Travel and subsistence</i>	1 781	5 397	7 550	6 400	6 770	6 664	8 200
<b>Transfers and subsidies</b>	<b>73 088</b>	<b>101 210</b>	<b>118 198</b>	<b>145 295</b>	<b>162 020</b>	<b>179 731</b>	<b>186 496</b>
Provinces and municipalities	5	18	26	20	9	-	-
Departmental agencies and accounts	18 281	21 290	34 720	24 609	26 086	27 651	28 895
Households	54 802	79 902	83 452	120 666	135 925	152 080	157 601
<b>Payments for capital assets</b>	<b>-</b>	<b>699</b>	<b>308</b>	<b>320</b>	<b>360</b>	<b>400</b>	<b>421</b>
Machinery and equipment	-	699	308	320	360	400	421
<b>Total</b>	<b>78 501</b>	<b>121 672</b>	<b>140 047</b>	<b>165 995</b>	<b>183 975</b>	<b>203 013</b>	<b>212 149</b>

#### Details of major transfers and subsidies:

Departmental agencies and accounts							
<b>Public entities</b>							
<b>Current</b>	<b>18 281</b>	<b>21 290</b>	<b>34 720</b>	<b>24 609</b>	<b>26 086</b>	<b>27 651</b>	<b>28 895</b>
National Film and Video Foundation	18 281	21 290	34 720	24 609	26 086	27 651	28 895
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>54 802</b>	<b>79 902</b>	<b>83 452</b>	<b>120 666</b>	<b>135 925</b>	<b>152 080</b>	<b>157 601</b>
Cultural Industries	20 000	31 240	10 229	36 200	38 372	40 674	42 157
Investing in Culture Programme	30 185	39 975	57 709	74 700	82 202	85 134	88 965
Promote Arts and Culture Internationally	4 617	8 687	15 514	9 766	15 351	26 272	26 479

## **Expenditure trends**

Expenditure grows rapidly at an average annual rate of almost 28,4 per cent between 2002/03 and 2005/06, mainly due to increased allocations for support to the cultural industries and the Investing in Culture programme. Growth over the medium term slows down to a rate of 8,5 per cent.

The *Cultural Development and International Co-operation* programme is dominated by transfer payments, the largest being to the Investing in Culture programme, under the *Cultural Development* subprogramme. The fluctuating trend in the funding of the National Film and Video Foundation is due to a one-off allocation of R11,9 million in 2004/05 to implement the film fund to improve and strengthen the local film industry.

## **Service delivery objectives and indicators**

### **Recent outputs**

The programme met most of its 2005 targets and improved opportunities for South African artists.

#### *Investing in culture*

Arts and culture training was accredited through the partnership with the MAPPP-SETA on 14 learnerships and 16 skills programmes. The programmes increased beneficiaries' employability as well as providing them with support that will enable them to become self-sustainable.

An archival paper mill was established during 2005 through the partnership with Phumani Paper and the Johannesburg University, which created 100 jobs, mainly for women, at 20 project sites in North West, Eastern Cape, Limpopo, Free State and Gauteng.

#### *Film and TV market*

The Feature Film Fund supported over 26 South African feature films.

#### *Cultural industries*

The cultural industries received diverse support through the music industry task team, the print industry cluster council and the annual South African Music Week. South African Fashion Week created a number of opportunities for young designers from previously disadvantaged communities, some of whom are now making orders for international buyers.

Book publishing saw the birth of the Xilovu xa Vutivi (Fountain of Knowledge) book project for African indigenous languages. The National Craft Indaba provided markets and distribution for South African crafters. The craft sector continued to be a major focus with the consolidation of the Beautiful Things exhibition nationally and internationally.

#### *International co-operation*

The draft Convention on the Protection and Promotion of the Diversity of Cultural Expressions was adopted at the 33rd session of the UNESCO general conference in October 2005. The EU-South Africa trade development co-operation agreement came under review in November 2005. The department provided inputs on article cultural co-operation between South Africa and the EU.

## Selected medium-term output targets

### Cultural Development and International Co-operation

**Measurable objective:** Increase the 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	Mapping cultural industries	Audit and research report of activities in the cultural industries sector published	December 2006
	Provide annual grants to support strategic projects	Number of projects supported	15 projects
	Sustainable empowerment opportunities through training and job creation in arts, culture and heritage sector	Number of projects supported	120 projects
		Number of learnerships completed	25 learnerships
International Co-operation	Impact of multilateral agreements optimised	Number of programmes supported by UNESCO	2 programmes
		Impact of bilateral agreements optimised	Number of co-production treaties
	Impact of bilateral agreements optimised	Number of co-production treaties	3 co-production treaties
		Number of bilateral partnerships	5 bilateral partnerships

## Programme 5: Heritage Promotion

The *Heritage Promotion* programme develops and monitors the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

There are five subprogrammes:

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

## Expenditure estimates

**Table 14.7 Heritage Promotion**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Heritage Institutions	148 927	264 039	294 487	276 306	359 927	318 727	446 309
South African Heritage Resources Agency	12 550	15 160	16 512	24 298	30 757	33 496	34 964
Promotion of Heritage	10 835	20 098	44 752	48 687	45 350	35 412	36 762
South African Geographical Names Council	36	279	4 553	4 500	4 770	5 056	5 328
Capital Works	69 339	140 646	171 982	196 282	194 421	205 259	308 423
<b>Total</b>	<b>241 687</b>	<b>440 222</b>	<b>532 286</b>	<b>550 073</b>	<b>635 225</b>	<b>597 950</b>	<b>831 786</b>
Change to 2005 Budget estimate				23 509	600	14 900	218 461

Table 14.7 Heritage Promotion (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Economic classification</b>							
<b>Current payments</b>	<b>5 301</b>	<b>10 388</b>	<b>22 396</b>	<b>18 000</b>	<b>19 313</b>	<b>20 485</b>	<b>21 592</b>
Compensation of employees	3 160	4 286	5 872	7 000	7 820	8 265	8 634
Goods and services	2 141	6 102	16 524	11 000	11 493	12 220	12 958
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	<i>227</i>	<i>597</i>	<i>10 304</i>	<i>1 000</i>	<i>1 800</i>	<i>2 000</i>	<i>2 187</i>
<i>Travel and subsistence</i>	<i>1 169</i>	<i>3 208</i>	<i>4 455</i>	<i>9 215</i>	<i>9 586</i>	<i>10 163</i>	<i>10 711</i>
<b>Transfers and subsidies</b>	<b>236 386</b>	<b>429 034</b>	<b>509 828</b>	<b>531 846</b>	<b>615 679</b>	<b>577 225</b>	<b>809 942</b>
Provinces and municipalities	7	10	18	15	4	–	–
Departmental agencies and accounts	232 519	420 045	487 534	501 386	589 875	562 538	795 024
Households	3 860	8 979	22 276	30 445	25 800	14 687	14 918
<b>Payments for capital assets</b>	<b>–</b>	<b>800</b>	<b>62</b>	<b>227</b>	<b>233</b>	<b>240</b>	<b>252</b>
Machinery and equipment	–	800	62	227	233	240	252
<b>Total</b>	<b>241 687</b>	<b>440 222</b>	<b>532 286</b>	<b>550 073</b>	<b>635 225</b>	<b>597 950</b>	<b>831 786</b>
<b>Details of major transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>142 070</b>	<b>203 501</b>	<b>200 965</b>	<b>285 300</b>	<b>283 867</b>	<b>316 813</b>	<b>342 601</b>
National Heritage Council	–	–	16 700	17 400	26 673	41 712	51 648
Northern Flagship Institutions	26 762	29 201	34 881	34 247	38 502	41 069	43 539
Iziko Museums of Cape Town	27 823	30 163	32 256	34 160	38 310	40 883	43 348
Natal Museum: Pietermaritzburg	5 709	6 083	7 122	7 526	9 678	10 386	11 070
National Museum: Bloemfontein	11 671	13 685	14 908	15 869	18 421	19 629	20 788
Die Afrikaanse Taalmuseum: Paarl	1 247	1 386	1 756	1 854	2 665	2 883	3 095
The National English Literary Museum: Grahamstown	2 578	3 006	3 619	3 914	4 849	5 297	5 634
Voortrekker Museum: Pietermaritzburg	3 953	4 767	5 307	5 968	7 014	7 479	7 928
War Museum of the Boer Republics: Bloemfontein	2 686	2 992	3 498	3 795	4 723	5 063	5 392
Robben Island Museum: Cape Town	23 731	25 356	26 899	63 008	31 029	33 262	35 395
William Humphreys Art Gallery: Kimberley	1 788	1 985	2 407	2 576	3 432	3 694	3 950
Engelburg House Art Collection: Pretoria	120	143	161	171	181	192	202
Nelson Mandela Museum: Umtata	3 226	6 000	6 860	7 962	12 240	12 976	13 686
Constitutional Hill: Johannesburg	–	–	–	1	–	–	–
Luthuli Museum	–	–	3 526	3 758	4 384	4 723	5 250
Khoi-San Project	–	–	–	1 169	1 239	1 313	1 384
Freedom Park Trust: Pretoria	4 146	48 846	20 000	38 002	45 000	47 700	50 000
Transformation for Heritage Institutions	12 376	14 528	–	15 122	–	–	–
South African Heritage Resources Agency	14 254	15 160	16 512	24 298	30 757	33 496	34 964
South African Geographical Names Council	–	200	4 553	4 500	4 770	5 056	5 328
<b>Capital</b>	<b>90 449</b>	<b>216 544</b>	<b>286 569</b>	<b>216 086</b>	<b>306 008</b>	<b>245 725</b>	<b>452 423</b>
Capital Works	69 339	140 646	171 982	196 282	194 421	205 259	308 423
Freedom Park Trust: Pretoria	21 110	75 898	114 587	19 804	111 587	40 466	144 000
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>3 860</b>	<b>8 979</b>	<b>22 276</b>	<b>30 445</b>	<b>25 800</b>	<b>14 687</b>	<b>14 918</b>
Promotion of Heritage	3 860	8 979	22 276	30 445	25 800	14 687	14 918

## **Expenditure trends**

Expenditure grew at an average annual rate of 31,5 per cent between 2002/03 and 2005/06. Growth over the MTEF slows down to a rate of 14,8 per cent, due to the decline in the capital transfers to Freedom Park as the project nears completion by 2009.

Transfer payments comprise, on average, 97 per cent of the programme's total expenditure over the MTEF and contribute on average 43 per cent of the department's total expenditure. The South African Geographical Names Council became fully functional in 2004/05 and so expenditure reflects a high increase for that year.

The higher than normal expenditure on the *Promotion of Heritage* subprogramme from 2004/05 to 2006/07 is for the national heritage inventory audit. Expenditure on the *Capital Works* subprogramme increases from R69,3 million in 2002/03 to R308,4 million in 2008/09 to provide for all capital projects co-ordinated by the department, except for the separate provision for the Freedom Park project.

The high expenditure on goods and services for 2004/05 was for hosting the World Heritage Committee meeting.

## **Service delivery objectives and indicators**

### **Recent outputs**

In 2005, the programme met most of its targets to identify, conserve and promote South Africa's heritage - one of the core functions of the department.

#### *Promoting living heritage*

The theme for heritage month in September 2005 was Celebrating Our Indigenous Foods, which highlighted and profiled the nutritious and economic value of indigenous food. The programme included music and dance, indigenous and traditional knowledge and practices, and icons of South African cultural heritage and their stories.

#### *Repatriation of cultural and heritage artefacts*

In the African Skies project, the Dutch government handed over anti-apartheid archives to the South African government. Similarly, the South African government handed over Namibian archival records to the Namibian government.

#### *Capital works*

The construction of the first phase of Freedom Park was completed in March 2004, namely the garden of remembrance. The intermediate phase is in progress and will be completed in 2006. Phase 2, which will make Freedom Park fully functional, is projected to be finalised in 2009.

The second phase of the Nelson Mandela Museum as well as the Samora Machel project was completed in 2005. 2006 will see the start of the development of the Sarah Bartmann monument and the Khoisan Legacy project.

## Selected medium-term output targets

### Heritage Promotion

**Measurable objective:** Ensure the transformation of the heritage landscape as a vehicle for nation building and social cohesion, by implementing heritage policies and legislation.

Subprogramme	Outputs	Measure/Indicators	Target
Heritage Institutions	A performance management system for institutions	Key performance indicators developed	March 2007
	Transformation budget disbursed	Equity and measurable targets established and met in line with Matimu report	March 2007
	Reporting and performance management system for declared cultural institutions	Frequency of reporting within given financial reporting cycle	Quarterly reports
South African Heritage Resources Agency	Provincial heritage resource agencies set up	Number of agencies established	9 agencies established by April 2006
Promotion of Heritage	National strategy to protect and promote South African intangible cultural heritage	Strategic and implementation plan approved by Cabinet	December 2006
	Implementation of current legacy projects	Completed capital works projects	Khoisan Legacy Project completed in 2009 Sarah Bartmann monument completed in 2008
South African Geographical Names Council	Symbolic restitution by transformation of place names	Number of places named or renamed	300 names standardised by June 2006
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects	Number of institutions covered by infrastructure plan	All institutions by June 2006

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

The *National Archives, Records, Meta-Information and Heraldic Services* programme guides, sustains and develops the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources.

There are two subprogrammes:

- *National Archives of South Africa* provides for acquiring and managing public and non-public records with enduring value. It includes the Bureau of Heraldry, which registers heraldic representations, names, special names, and the uniforms of associations and institutions, advises on heraldic matters, and provides financial assistance to related initiatives.
- *National Library Service* funds libraries and institutions to provide information services and makes related policy.

### Expenditure estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05		2006/07	2007/08	2008/09
R thousand							
National Archives of South Africa	20 582	30 139	26 002	27 821	43 164	239 929	401 248
National Library Service	24 256	30 162	31 690	39 349	44 110	47 739	51 980
<b>Total</b>	<b>44 838</b>	<b>60 301</b>	<b>57 692</b>	<b>67 170</b>	<b>87 274</b>	<b>287 668</b>	<b>453 228</b>
Change to 2005 Budget estimate				(5 570)	11 170	207 010	368 382



**Table 14.8 National Archives, Records, Meta-Information and Heraldic Services (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Economic classification</b>							
<b>Current payments</b>	<b>18 902</b>	<b>27 081</b>	<b>24 695</b>	<b>24 930</b>	<b>39 121</b>	<b>35 720</b>	<b>36 789</b>
Compensation of employees	13 182	15 204	15 704	16 694	21 870	22 931	24 057
Goods and services	5 720	11 877	8 991	8 236	17 251	12 789	12 732
<i>of which:</i>							
<i>Communication</i>	386	1 662	722	950	1 331	1 422	1 496
<i>Consultants, contractors and special services</i>	952	2 691	451	200	6 210	1 230	1 242
<i>Travel and subsistence</i>	3 630	6 420	5 659	5 936	9 660	10 075	9 929
<b>Transfers and subsidies</b>	<b>25 397</b>	<b>31 940</b>	<b>32 400</b>	<b>41 590</b>	<b>47 453</b>	<b>251 198</b>	<b>415 650</b>
Provinces and municipalities	41	46	55	52	23	200 000	360 000
Departmental agencies and accounts	24 256	30 162	31 690	39 349	44 110	47 739	51 980
Households	1 100	1 732	655	2 189	3 320	3 459	3 670
<b>Payments for capital assets</b>	<b>539</b>	<b>1 280</b>	<b>597</b>	<b>650</b>	<b>700</b>	<b>750</b>	<b>789</b>
Machinery and equipment	539	1 280	597	650	700	750	789
<b>Total</b>	<b>44 838</b>	<b>60 301</b>	<b>57 692</b>	<b>67 170</b>	<b>87 274</b>	<b>287 668</b>	<b>453 228</b>

**Details of major transfers and subsidies:**

<b>Municipal agencies and funds</b>							
<b>Current</b>	-	-	-	-	-	<b>200 000</b>	<b>360 000</b>
Library Services	-	-	-	-	-	200 000	360 000
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>24 256</b>	<b>30 162</b>	<b>31 690</b>	<b>39 349</b>	<b>44 110</b>	<b>47 739</b>	<b>51 980</b>
National Library of South Africa	19 866	22 734	24 850	30 527	33 358	36 287	38 530
South African Library for the Blind	3 766	4 242	4 864	6 699	7 501	8 067	8 858
South African Blind Workers Organisation	624	586	1 976	2 123	3 251	3 385	4 592
Transformation for Library Services	-	2 600	-	-	-	-	-
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>1 100</b>	<b>1 732</b>	<b>655</b>	<b>2 189</b>	<b>3 320</b>	<b>3 459</b>	<b>3 670</b>
Financial Assistance Projects	1 100	1 732	655	2 189	3 320	3 459	3 670

**Expenditure trends**

Expenditure increases rapidly over the MTEF at an average annual rate of almost 89 per cent. The increase is mainly due to the additional allocation of R200 million in 2007/08 and R360 million in 2008/09 for community library services. The higher than normal expenditure on goods and services and capital assets in 2003/04 was for the International Archives Congress and the South African-Mali project to restore the Timbuktu manuscripts.

**Service delivery objectives and indicators****Recent outputs**

The programme met most of its 2005 targets.

### *National orders*

Six new national orders were successfully awarded on two occasions in 2005 and two ceremonies are planned for 2006 in conjunction with The Presidency. Investigations into the possible inauguration of two more national orders are under way.

### *National symbols*

There were a number of exhibitions on national symbols, including at the Rand Easter Show and the MTN science centre display. The main feature in the drive to popularise national symbols was the Flag in Every School project, which was launched in conjunction with the Department of Education in Western Cape in September 2005.

### *The National Archives*

The National Archives continued to publish guides and manuals for managing paper and electronic records in government departments. Extensive efforts are being made to encourage South Africans to donate material to the National Archives and a major event was held in November 2005 to honour musical veterans of the 1950s and encourage them to donate material to the film archives. Archival documents on the imprisonment of former president Nelson Mandela on Robben Island were exhibited at the Mandela Foundation and at the Constitutional Court.

### *Libraries and meta-information*

The department and the National Council for Library and Information Services co-sponsored two symposiums on promoting a reading culture, for both sighted and visually impaired communities. The symposiums identified challenges, and these will be addressed in 2006.

## **Selected medium-term output targets**

### **National Archives, Records, Meta-Information and Heraldic Services**

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

<b>Subprogramme</b>	<b>Outputs</b>	<b>Measure/Indicators</b>	<b>Target</b>
National Archives of South Africa	Capacity-building programmes for managing records	Number of capacity-building programmes in provinces	1 per province by December 2006
	Archives infrastructure	Approval process completed and tenders issued	October 2006
	Nepad projects	Training of Malian conservators in the South Africa-Mali Timbuktu manuscripts project	November 2007
	Heraldic representations designed	Number of new national orders	210 new designs
	National symbols promoted	Number of schools with national flags	100 schools per province
National Library Service	Community libraries funded	Funding model developed	October 2006

## **Public entities reporting to the minister**

### **National Heritage Council**

The National Heritage Council was officially constituted on 26 February 2004 in terms of the National Heritage Council Act (1999). The council creates an enabling environment for preserving, protecting and promoting South African heritage. It has significantly improved the co-ordinated development of the heritage sector. Its other objectives are: to protect, preserve and promote the content and heritage which reside in orature to make it accessible and dynamic; to integrate living heritage in the council and all other heritage authorities and institutions at national,

provincial and local level; to promote and protect indigenous knowledge systems, and to intensify support for promoting the history and culture of all South Africans, and particularly to support research and publication on slavery in South Africa.

Government transfers to the National Heritage Council started at R16,7 million in 2004/05, rose to R17,4 million in 2005/06, and further increase to R51,6 million in 2008/09.

In December 2005, South African artists, cultural activists, indigenous knowledge and heritage practitioners participated in the African Peer Review Mechanism consultative conference. They gave their views on the African Peer Review Mechanism and assessed how well South Africa is progressing in adopting good policies, standards and practices and the impact that these have had on the arts, culture and heritage sector and the economy.

Over the 2006 MTEF, the council will lead the process of appraising heritage assets and then oversee a transformation and reintegration programme in the form of a heritage transformation charter.

### **Cultural institutions**

In terms of the Cultural Institutions Act (1998), the Minister of Arts and Culture declared the entities listed below as cultural institutions. Their role is to formulate policy, receive, preserve and manage all cultural property, of whatever kind.

- 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

Generating limited revenue of their own revenue through entrance fees and special exhibitions and through some donor assistance, the institutions are dependent on annual transfers from the department. Details of the transfers are reflected under the *Heritage Promotion* programme.

**Table 14.9 Financial summary for the Museums (Consolidated)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2005/06	2006/07	2007/08
R Thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>53 589</b>	<b>63 657</b>	<b>76 300</b>	<b>81 525</b>	<b>75 525</b>	<b>82 149</b>	<b>89 565</b>
Sale of goods and services other than capital assets	49 080	57 590	69 318	76 426	71 011	77 511	84 811
<i>of which:</i>							
<i>Admin fees</i>	802	375	1 943	2 137	2 351	2 586	2 845
<i>Sales by market establishments</i>	30 418	36 309	39 386	43 349	47 678	52 431	57 659
<i>Non-market est. sales</i>	17 860	20 906	27 989	30 939	20 983	22 494	24 308
<i>Other non-tax revenue</i>	4 509	6 067	6 982	5 099	4 514	4 638	4 754
<b>Transfers received</b>	<b>112 462</b>	<b>125 162</b>	<b>141 878</b>	<b>188 823</b>	<b>177 048</b>	<b>188 235</b>	<b>199 221</b>
<b>Total revenue</b>	<b>166 051</b>	<b>188 819</b>	<b>218 178</b>	<b>270 348</b>	<b>252 573</b>	<b>270 384</b>	<b>288 786</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>170 558</b>	<b>183 045</b>	<b>182 682</b>	<b>248 483</b>	<b>234 551</b>	<b>251 650</b>	<b>269 840</b>
Compensation of employees	101 587	111 256	115 245	131 967	151 917	162 214	171 835
Goods and services	56 319	66 218	61 978	110 639	75 861	81 694	89 408
Depreciation	10 526	5 204	5 418	5 832	6 723	7 687	8 537
Interest, dividends and rent on land	2 126	367	41	45	50	55	60
<b>Transfers and subsidies</b>	<b>7 818</b>	<b>9 824</b>	<b>14 141</b>	<b>17 886</b>	<b>8 192</b>	<b>8 686</b>	<b>8 477</b>
<b>Total expenses</b>	<b>178 376</b>	<b>192 869</b>	<b>196 823</b>	<b>266 368</b>	<b>242 743</b>	<b>260 337</b>	<b>278 317</b>
<b>Surplus / (Deficit)</b>	<b>(12 325)</b>	<b>(4 050)</b>	<b>21 355</b>	<b>3 980</b>	<b>9 830</b>	<b>10 047</b>	<b>10 469</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	45 716	39 908	44 897	74 487	105 039	138 176	173 544
Investments	11 816	14 462	25 959	27 870	28 262	28 661	28 759
Inventory	1 882	2 533	2 130	2 183	2 386	2 562	2 760
Receivables and prepayments	5 055	13 099	4 572	3 265	3 020	2 906	2 805
Cash and cash equivalents	28 177	34 242	52 212	33 629	29 462	26 118	24 222
<b>Total assets</b>	<b>92 646</b>	<b>104 244</b>	<b>129 770</b>	<b>141 433</b>	<b>168 170</b>	<b>198 422</b>	<b>232 090</b>
Capital and reserves	49 779	45 900	77 754	91 376	117 983	147 555	179 623
Borrowings	170	3	-	-	-	-	-
Post retirement benefits	7 332	14 273	14 218	14 189	14 184	14 186	14 189
Trade and other payables	24 980	33 063	23 788	21 738	22 947	24 759	26 747
Provisions	9 825	9 790	11 244	11 861	11 756	11 350	10 959
Managed funds	561	1 216	2 767	2 269	1 300	572	572
<b>Total equity and liabilities</b>	<b>92 646</b>	<b>104 244</b>	<b>129 770</b>	<b>141 433</b>	<b>168 170</b>	<b>198 422</b>	<b>232 090</b>

*Data provided by the Department of Arts and Culture*

### South African Heritage Resources Agency

The South African Heritage Resources Agency (SAHRA) is a statutory organisation established in terms of the National Heritage Act (1999) as the single national administrative management body for protecting of South Africa's cultural heritage. The agency co-ordinates the identification, assessment and management of the national estate. It aims to introduce an integrated system to enable provincial and local authorities to protect and manage heritage resources

The main source of funding for SAHRA comes from a Parliamentary allocation through the Department of Arts and Culture, and the remaining funding is from other sources such as the Lotto Board, donor funding and own income. Transfers by the department increase at an average annual

rate of 16,1 per cent over the seven years under review, from R14,3 million in 2002/03 to R35 million in 2008/09. Additional external funding may be required to bridge a relatively small projected deficit.

The following strategic areas have been prioritised: heritage improvement, cultural and natural integration, heritage tourism, transformation, and global initiatives.

**Table 14.10 Financial summary for the SA Heritage Resources Agency (SAHRA)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>888</b>	<b>932</b>	<b>1 034</b>	<b>1 150</b>	<b>1 300</b>	<b>900</b>	<b>900</b>
Sale of goods and services other than capital assets	–	–	427	400	400	300	300
<i>of which:</i>							
Admin fees	–	–	427	400	400	300	300
Other non-tax revenue	888	932	607	750	900	600	600
<b>Transfers received</b>	<b>14 254</b>	<b>15 160</b>	<b>16 512</b>	<b>29 298</b>	<b>30 757</b>	<b>33 496</b>	<b>34 964</b>
<b>Total revenue</b>	<b>15 142</b>	<b>16 092</b>	<b>17 546</b>	<b>30 448</b>	<b>32 057</b>	<b>34 396</b>	<b>35 864</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>14 439</b>	<b>15 745</b>	<b>15 935</b>	<b>25 181</b>	<b>29 009</b>	<b>31 278</b>	<b>33 713</b>
Compensation of employees	7 334	8 444	8 147	12 170	14 211	15 101	16 616
Goods and services	6 452	6 535	5 801	10 900	13 057	14 066	14 986
Depreciation	653	766	642	766	766	766	766
Interest, dividends and rent on land	–	–	1 345	1 345	975	1 345	1 345
<b>Transfers and subsidies</b>	<b>2 028</b>	<b>3 527</b>	<b>3 905</b>	<b>5 919</b>	<b>6 159</b>	<b>6 489</b>	<b>5 842</b>
<b>Total expenses</b>	<b>16 467</b>	<b>19 272</b>	<b>19 840</b>	<b>31 100</b>	<b>35 168</b>	<b>37 767</b>	<b>39 555</b>
<b>Surplus / (Deficit)</b>	<b>(1 325)</b>	<b>(3 180)</b>	<b>(2 294)</b>	<b>(652)</b>	<b>(3 111)</b>	<b>(3 371)</b>	<b>(3 691)</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	34 329	34 277	33 797	33 797	33 797	33 797	33 797
Investments	9 651	10 312	16 587	17 300	18 200	19 100	19 900
Receivables and prepayments	934	1 274	536	536	400	350	300
Cash and cash equivalents	538	13	890	900	1 000	1 500	2 000
<b>Total assets</b>	<b>45 452</b>	<b>45 876</b>	<b>51 810</b>	<b>52 533</b>	<b>53 397</b>	<b>54 747</b>	<b>55 997</b>
Capital and reserves	37 183	34 003	31 710	31 058	27 947	24 576	20 885
Trade and other payables	629	725	224	504	500	600	650
Provisions	–	–	–	772	1 280	1 550	1 849
Managed funds	7 640	11 148	19 876	20 199	23 670	28 021	32 613
<b>Total equity and liabilities</b>	<b>45 452</b>	<b>45 876</b>	<b>51 810</b>	<b>52 533</b>	<b>53 397</b>	<b>54 747</b>	<b>55 997</b>

Data provided by the SA Heritage Resources Agency

## Arts institutions

The following arts institutions are helping to create a sustainable performing arts industry based on the principles of access, excellence, diversity and redress.

- State Theatre
- Playhouse Company
- ArtsCape

- Market Theatre
- Performing Arts Council of the Free State
- Windybrow Theatre

The institutions receive annual transfers from the department, but also generate own revenue through entrance fees, donor assistance and sponsorships. Details of the transfers to these institutions are reflected under the *Arts and Culture in Society* programme.

**Table 14.11 Financial summary for the Performing Arts Councils (Consolidated)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>40 870</b>	<b>48 584</b>	<b>102 800</b>	<b>71 287</b>	<b>77 354</b>	<b>84 509</b>	<b>94 474</b>
Sale of goods and services other than capital assets	7 171	6 910	9 144	7 870	9 093	9 808	10 474
<i>of which:</i>							
<i>Sales by market establishments</i>	7 171	6 705	9 107	7 787	8 593	9 258	9 974
<i>Non-market est. sales</i>	–	205	37	83	500	550	500
<i>Other non-tax revenue</i>	33 699	41 674	93 656	63 417	68 261	74 701	84 001
<b>Transfers received</b>	<b>91 974</b>	<b>114 488</b>	<b>123 745</b>	<b>124 428</b>	<b>124 084</b>	<b>142 103</b>	<b>154 223</b>
<b>Total revenue</b>	<b>132 844</b>	<b>163 072</b>	<b>226 545</b>	<b>195 715</b>	<b>201 438</b>	<b>226 612</b>	<b>248 697</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>109 542</b>	<b>135 021</b>	<b>185 016</b>	<b>176 705</b>	<b>184 328</b>	<b>198 871</b>	<b>209 711</b>
Compensation of employees	54 705	58 112	79 085	83 611	90 074	95 798	102 459
Goods and services	51 626	71 344	98 361	85 471	85 468	94 301	98 317
Depreciation	2 526	5 499	7 533	7 586	8 744	8 725	8 883
Interest, dividends and rent on land	685	66	37	37	41	47	53
<b>Transfers and subsidies</b>	<b>12 170</b>	<b>14 596</b>	<b>10 015</b>	<b>7 975</b>	<b>8 391</b>	<b>12 113</b>	<b>14 311</b>
<b>Total expenses</b>	<b>121 712</b>	<b>149 617</b>	<b>195 031</b>	<b>184 680</b>	<b>192 719</b>	<b>210 984</b>	<b>224 022</b>
<b>Surplus / (Deficit)</b>	<b>11 132</b>	<b>13 454</b>	<b>31 514</b>	<b>11 035</b>	<b>8 720</b>	<b>15 628</b>	<b>24 675</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	15 476	20 349	58 078	63 265	69 028	68 840	69 493
Investments	3 669	109	9 131	10 120	11 118	12 122	13 246
Inventory	1 290	1 811	2 075	2 287	2 523	2 788	3 084
Receivables and prepayments	7 876	30 793	12 345	6 765	7 009	7 308	7 667
Cash and cash equivalents	30 560	28 365	74 967	46 872	45 414	48 134	50 033
<b>Total assets</b>	<b>58 871</b>	<b>81 427</b>	<b>156 596</b>	<b>129 308</b>	<b>135 092</b>	<b>139 191</b>	<b>143 523</b>
Capital and reserves	26 204	40 393	70 459	76 747	78 500	80 267	84 334
Borrowings	809	516	516	–	–	–	–
Post retirement benefits	5 487	5 049	6 459	6 460	6 487	6 537	6 587
Trade and other payables	22 505	30 758	66 199	32 492	36 461	38 021	37 465
Provisions	3 866	4 711	12 962	13 610	13 644	14 366	15 137
<b>Total equity and liabilities</b>	<b>58 871</b>	<b>81 427</b>	<b>156 596</b>	<b>129 308</b>	<b>135 092</b>	<b>139 191</b>	<b>143 523</b>

*Data provided by the Department of Arts and Culture*

### Business Arts South Africa

Business Arts South Africa (BASA) was founded in 1997 as a joint initiative of the department and the business sector. It is a section 21 company, registered as a public benefit organisation. Its mandate is to promote and encourage mutually beneficial and sustainable business-arts

partnerships that will, over the longer term, benefit civil society. BASA's first and ongoing initiative is the BASA supporting grant scheme, a vehicle to encourage and incentivise corporate sponsorship of the arts. In 2004/05, BASA made grants totalling R3,5 million, leveraging a further R15,5 million in corporate support for the arts.

In addition, BASA initiates and supports a range of programmes referred to as special projects, specifically to raise the profile of the arts and to mainstream arts and cultural activity. Key among these projects are various media partnerships.

BASA's corporate membership has remained steady at around 105 members. Fluctuations are due to shifts in focus areas, mergers and closures, and new members. The role of regional representatives is constantly under review. To date, membership growth has been significant in KwaZulu-Natal and Western Cape.

### **National Film and Video Foundation**

The National Film and Video Foundation was established in terms of the National Film and Video Foundation Act (1997) to develop and promote the film and video industry in South Africa. It provides for and encourages the creation of opportunities for people from disadvantaged communities to participate in the industry. The foundation 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.

In 2005, the foundation disbursed grants to the value of R28,6 million for developing and producing feature films, short films, television series, documentaries and animation projects, as well as for 74 bursary students. The grants also ensured a South African presence at major local and international film markets, festivals and exhibitions. Grants awarded in support of the industry will amount to R16,1 million.

Government transfers are a key source of funding. Transfers in the 2006 MTEF increase at an average annual rate of 8 per cent, from R24,6 million in 2005/06 to R28,9 million in 2008/09.

Developing and producing local content in genres with wide appeal is a high priority for the foundation. This will be achieved by: establishing the South African Film Portfolio; supporting script development; producing specific genre films that reflect and develop a South African aesthetic; targeted support for local market development; and supporting co-production projects.

The foundation plans to research a national strategy for film education and training, and to develop sector information systems for to measure sector performance and the related economic and job multiplier effects. Information on the film and video industry will be published regularly.

### **National Arts Council**

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

Expenditure is expected to increase by approximately 10 per cent between 2005/06 and 2006/07, mainly due to the cost of filling vacancies. Over the 2006 MTEF, expenditure is expected to stabilise at an average of R55 million a year. After transfers, goods and services is the biggest expenditure item. This relates to advertising, monitoring projects, travel and accommodation, and other operating costs.

The council receives about 95 per cent of total revenue from transfers, which increase at an average annual rate of 10 per cent over the 2006 MTEF. Other income generated by the council is mainly investment income and rental income. Most revenue goes towards project grants.

In 2005/06, the council made grants to approximately 800 projects and 57 performing arts companies in theatre, dance, music, literature, visual arts and craft. From 2007 to 2009, approximately 1 000 projects will be funded each year. The council will continue to focus on projects with national significance.

**Table 14.12 Financial summary for the National Arts Council (NAC)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Tax revenue</b>	195	141	347	184	262	262	262
<b>Non-tax revenue</b>	3 091	3 727	2 661	1 002	1 200	1 300	1 400
<b>Transfers received</b>	40 342	46 709	49 289	47 894	50 768	53 808	57 037
<b>Total revenue</b>	<b>43 628</b>	<b>50 577</b>	<b>52 297</b>	<b>49 080</b>	<b>52 230</b>	<b>55 370</b>	<b>58 699</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>5 878</b>	<b>6 630</b>	<b>11 601</b>	<b>11 789</b>	<b>12 154</b>	<b>14 014</b>	<b>14 650</b>
Compensation of employees	2 784	3 578	4 460	6 630	5 144	6 089	6 255
Goods and services	2 951	2 792	6 816	4 659	6 260	7 175	7 895
Depreciation	143	260	325	500	750	750	500
<b>Transfers and subsidies</b>	<b>38 718</b>	<b>35 239</b>	<b>46 499</b>	<b>35 291</b>	<b>42 576</b>	<b>40 356</b>	<b>42 375</b>
<b>Total expenses</b>	<b>44 596</b>	<b>41 869</b>	<b>58 100</b>	<b>47 080</b>	<b>54 730</b>	<b>54 370</b>	<b>57 025</b>
<b>Surplus / (Deficit)</b>	<b>(968)</b>	<b>8 708</b>	<b>(5 803)</b>	<b>2 000</b>	<b>(2 500)</b>	<b>1 000</b>	<b>1 674</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	3 477	3 707	3 490	5 377	6 627	6 877	6 877
Receivables and prepayments	373	695	1 708	200	200	200	200
Cash and cash equivalents	21 791	33 971	43 264	20 000	18 000	16 000	20 000
<b>Total assets</b>	<b>25 641</b>	<b>38 373</b>	<b>48 462</b>	<b>25 577</b>	<b>24 827</b>	<b>23 077</b>	<b>27 077</b>
Capital and reserves	3 742	12 449	6 646	2 707	207	1 207	2 881
Trade and other payables	302	326	1 251	22 206	23 956	21 206	23 532
Provisions	21 597	25 598	40 565	500	500	500	500
<b>Total equity and liabilities</b>	<b>25 641</b>	<b>38 373</b>	<b>48 462</b>	<b>25 577</b>	<b>24 827</b>	<b>23 077</b>	<b>27 077</b>

Data provided by the National Arts Council

## Freedom Park

Freedom Park is a national government project, approved by Cabinet in June 1998, and executed via the Freedom Park Trust. Freedom Park is situated on a 52ha site on Salvokop Hill in Pretoria, and on completion will be a national monument and museum. Construction is divided into phase 1, an intermediate phase and phase 2. The park has three elements: a garden of remembrance; commemorative spaces; and Inqolobane, which includes information resources and hospitality facilities. The objective of Freedom Park is to establish visible cultural structures that celebrate and commemorate diverse and important South African events, spanning pre-history to colonisation to the struggle for democracy, and ending with a vision for the future.

Financial assistance to Freedom Park consists of its normal subsidy for operational expenditure (R45 million in 2006/07, R47,7 million in 2007/08 and R50 million in 2008/09) and a capital grant for the infrastructure. The capital grant totals R527,5 million from 2002/03 to 2008/09. Original



estimates reflected that the capital project would be completed in 2005/06, but due to unforeseen delays completion is now expected by 2009.

Phase 1, which includes a ring road, parking, ablution facilities, an information kiosk and Isivivane, the symbolic burial site, was completed in 2004. The tender for constructing the intermediate phase was awarded in October and is scheduled for full completion by 2009. The intermediate phase will have at its centre Sikhumbuto, the major memorial element commemorating those who died for freedom. It will also have a hospitality suite, Moshate. Phase 2 will consist of: Tiva (a still body of water surrounded by a botanical garden); a pan-African archive, and an administrative block which will house the offices of the Freedom Park Trust.

**Table 14.13 Financial summary for the Freedom Park Trust (FPT)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	953	1 007	1 071	3 958	1 990	38	35
<b>Transfers received</b>	25 271	119 342	141 719	59 856	156 587	88 166	194 000
<b>Total revenue</b>	<b>26 224</b>	<b>120 349</b>	<b>142 790</b>	<b>63 814</b>	<b>158 577</b>	<b>88 204</b>	<b>194 035</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>11 209</b>	<b>50 396</b>	<b>48 723</b>	<b>40 194</b>	<b>41 951</b>	<b>44 178</b>	<b>46 082</b>
Compensation of employees	4 051	5 943	11 893	17 564	15 450	16 376	17 759
Goods and services	6 807	42 685	29 637	20 233	24 104	25 404	26 087
Depreciation	351	1 769	6 988	2 397	2 397	2 397	2 236
Interest, dividends and rent on land	–	–	205	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>640</b>	<b>166</b>	<b>203</b>	<b>227</b>	<b>239</b>	<b>249</b>
<b>Total expenses</b>	<b>11 239</b>	<b>51 036</b>	<b>48 889</b>	<b>40 397</b>	<b>42 178</b>	<b>44 417</b>	<b>46 331</b>
<b>Surplus / (Deficit)</b>	<b>14 985</b>	<b>69 313</b>	<b>93 900</b>	<b>23 417</b>	<b>116 399</b>	<b>43 787</b>	<b>147 704</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	2 927	52 664	63 730	131 333	308 435	367 170	512 837
Receivables and prepayments	1 606	8 991	5 571	3 346	3 350	3 343	3 347
Cash and cash equivalents	14 733	27 858	129 047	78 980	17 579	0	0
<b>Total assets</b>	<b>19 265</b>	<b>89 514</b>	<b>198 348</b>	<b>213 658</b>	<b>329 364</b>	<b>370 512</b>	<b>516 184</b>
Capital and reserves	16 897	86 210	180 110	203 527	319 925	363 712	511 416
Borrowings	–	–	890	692	495	297	–
Trade and other payables	2 193	3 014	17 348	8 156	7 584	5 062	3 240
Provisions	175	290	–	1 283	1 360	1 441	1 528
<b>Total equity and liabilities</b>	<b>19 265</b>	<b>89 514</b>	<b>198 348</b>	<b>213 658</b>	<b>329 364</b>	<b>370 512</b>	<b>516 184</b>

Data provided by the Freedom Park Trust

## Pan South African Language Board

The Pan South African Language Board (PanSALB) is a Constitutional institution that actively promotes an awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated by law to investigate complaints about language rights violations from any individual, organisation or institution. The institution receives annual transfers, which are detailed under the *National Language Service* programme.

PanSALB creates conditions for the development of languages through its national lexicography units and national language bodies. It also ensures multilingualism and the use of the official languages, Khoe, Nama, San and South African sign language through its provincial language

committees, and 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 (1995).

## Libraries

During the 1990s, the former Department of Arts, Culture, Science and Technology began a review of all legislation under its jurisdiction, including the National Libraries Act (1985).

In 1996, the minister appointed a working group to advise him on the future of the two national libraries. The most important recommendation was that the two national libraries be amalgamated to form one national library on two sites (Cape Town and Pretoria). The new National Library of South Africa aims to revitalise and transform the institution in alignment with the goals of the new democracy. It was set up in November 1999.

Apart from the main national library, the department oversees smaller libraries serving sectors of society that have special needs in terms of accessing public information, including the South African Library for the Blind and the South African Blind Workers' Organisation (section 21 company), also known as Literature for the Visually Handicapped.

Together, the various libraries preserve national documentary heritage and promote awareness of it, and provide for related matters. They receive annual transfers, detailed under the *National Archives, Records, Meta-Information and Heraldic Services* programme.

**Table 14.14 Financial summary for the National Libraries Consolidated**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	4 603	2 294	2 167	1 910	2 404	2 455	2 493
<b>Transfers received</b>	25 262	28 418	35 218	40 380	44 134	47 086	49 758
<b>Total revenue</b>	29 865	30 711	37 385	42 290	46 538	49 541	52 250
<b>Expenses</b>							
<b>Current expense</b>	30 020	32 301	33 756	41 062	47 329	51 010	54 267
Compensation of employees	18 939	21 494	22 424	24 243	28 345	31 835	33 933
Goods and services	10 385	9 761	10 176	15 122	16 675	16 255	17 003
Depreciation	696	1 047	1 155	1 696	2 310	2 920	3 331
<b>Transfers and subsidies</b>	978	540	551	720	951	970	1 010
<b>Total expenses</b>	30 997	32 841	34 307	41 782	48 280	51 980	55 277
<b>Surplus / (Deficit)</b>	(1 132)	(2 130)	3 078	508	(1 742)	(2 439)	(3 026)
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	1 453	2 726	6 042	5 508	5 952	5 532	4 556
Investments	6 628	4 156	6 333	8 036	5 938	3 909	2 558
Receivables and prepayments	1 130	1 555	1 913	1 113	713	613	713
Cash and cash equivalents	2 022	741	885	685	562	548	487
<b>Total assets</b>	11 233	9 177	15 172	15 342	13 165	10 601	8 314
Capital and reserves	6 294	4 164	9 607	10 116	8 268	5 820	2 782
Trade and other payables	2 812	2 549	2 359	2 020	1 691	1 576	2 326
Provisions	2 125	2 463	3 206	3 206	3 206	3 206	3 206
<b>Total equity and liabilities</b>	11 232	9 177	15 172	15 342	13 165	10 601	8 314

Data provided by the Department of Arts and Culture

## **Annexure**

### **Vote 14: Arts and Culture**

Table 14.A: Summary of expenditure trends and estimates per programme and economic classification

Table 14.B: Summary of personnel numbers and compensation of employees

Table 14.C: Summary of expenditure on training

Table 14.D: Summary of official development assistance expenditure

Table 14.E: Summary of expenditure on infrastructure

**Table 14.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	39 312	76 050	81 685	51 699	34 146	85 845	85 845
2. Arts and Culture in Society	218 153	238 575	232 802	197 944	2 736	200 680	200 680
3. National Language Service	78 049	76 109	69 239	67 757	(4 500)	63 257	63 257
4. Cultural Development and International Co-operation	148 992	151 046	140 047	165 995	–	165 995	164 195
5. Heritage Promotion	593 675	598 458	532 286	526 564	23 509	550 073	548 073
6. National Archives, Records, Meta-Information and Heraldic Services	63 397	58 144	57 692	72 740	(5 570)	67 170	67 170
<b>Total</b>	<b>1 141 578</b>	<b>1 198 382</b>	<b>1 113 751</b>	<b>1 082 699</b>	<b>50 321</b>	<b>1 133 020</b>	<b>1 129 220</b>

**Economic classification**

	191 681	238 822	199 433	168 770	26 812	195 582	195 582
<b>Current payments</b>							
Compensation of employees	78 746	76 630	71 952	94 060	(8 806)	85 254	85 254
Goods and services	112 935	162 192	127 481	74 710	35 618	110 328	110 328
<b>Transfers and subsidies</b>	<b>946 200</b>	<b>955 863</b>	<b>908 489</b>	<b>909 567</b>	<b>23 509</b>	<b>933 076</b>	<b>929 276</b>
Provinces and municipalities	191	212	230	238	–	238	238
Departmental agencies and accounts	792 921	788 837	729 032	729 383	22 405	751 788	749 788
Households	153 088	166 814	179 227	179 946	1 104	181 050	179 250
<b>Payments for capital assets</b>	<b>3 697</b>	<b>3 697</b>	<b>5 829</b>	<b>4 362</b>	<b>–</b>	<b>4 362</b>	<b>4 362</b>
Machinery and equipment	3 697	3 697	5 829	4 362	–	4 362	4 362
<b>Total</b>	<b>1 141 578</b>	<b>1 198 382</b>	<b>1 113 751</b>	<b>1 082 699</b>	<b>50 321</b>	<b>1 133 020</b>	<b>1 129 220</b>

**Table 14.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	43 621	56 872	71 952	84 174	101 981	108 247	113 628
Unit cost (R thousand)	142	164	192	211	220	234	245
Compensation as % of total	100.0%	100.0%	100.0%	98.7%	100.0%	100.0%	100.0%
Personnel numbers (head count)	307	346	375	399	463	463	463
<b>C. Interns</b>							
Compensation of interns (R thousand)	–	–	–	1 080	–	–	–
Unit cost (R thousand)	–	–	–	36	–	–	–
Number of interns	–	–	–	30	–	–	–
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>43 621</b>	<b>56 872</b>	<b>71 952</b>	<b>85 254</b>	<b>101 981</b>	<b>108 247</b>	<b>113 628</b>
<b>Unit cost (R thousand)</b>	<b>142</b>	<b>164</b>	<b>192</b>	<b>199</b>	<b>220</b>	<b>234</b>	<b>245</b>
<b>Personnel numbers (head count)</b>	<b>307</b>	<b>346</b>	<b>375</b>	<b>429</b>	<b>463</b>	<b>463</b>	<b>463</b>

Table 14.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Training and staff development</b>							
Expenditure (R thousand)	497	510	536	552	600	631	654
Number of employees trained (head count)	60	62	66	69	74	78	83
<b>Bursaries (employees)</b>							
Expenditure (R thousand)	127	128	134	138	150	158	164
Number of employees (head count)	44	50	53	55	59	62	66
<b>Total</b>	<b>624</b>	<b>638</b>	<b>670</b>	<b>690</b>	<b>750</b>	<b>789</b>	<b>818</b>
<b>Number of employees</b>	<b>104</b>	<b>112</b>	<b>119</b>	<b>124</b>	<b>133</b>	<b>140</b>	<b>149</b>

Table 14.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
<b>Foreign</b>									
Flanders	Community Arts Centre & Education	Cash	-	1 042	1 147	-	1 168	-	-
Flanders	Arts Culture Education and Training	Cash	-	843	-	3 657	2 708	-	-
Flanders	Culture Policy Project	Cash	-	-	-	360	-	-	-
Sweden	SIDA Partnership programme	Cash	-	-	1 954	3 334	-	-	-
<b>Total</b>			-	<b>1 885</b>	<b>3 101</b>	<b>7 351</b>	<b>3 876</b>	-	-

Table 14.E Summary of expenditure on infrastructure

Description	Service delivery outputs	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
		2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand								
<b>MEGA infrastructure projects and programmes (Over R250 million)</b>								
National Library of SA: Pretoria Campus: Construction on new building	Long-term and increased access to resources and national documentary heritage	144	-	18 105	116 812	144 084	-	-
National Archives: additional accommodation		84	-	-	41	1 621	33 524	200 000
Establishment of Freedom Park		21 110	75 898	114 587	19 804	111 587	40 466	144 000
<b>Other large infrastructure projects (Over R20 million)</b>								
Construction of Nelson Mandela Museum		7 733	9 523	19 749	9 655	775	-	-
Internal upgrading and repair of Robben Island Museum		15 018	8 524	9 928	-	-	-	-
Repair of main break water walls on Robben Island Museum		-	2 535	30 148	1 550	202	-	-
Extension of main and secondary break waters on Robben Island Museum		-	2 313	36 420	4 800	150	-	-
<b>Groups of small projects or programmes</b>								
Upgrading, repair and maintenance in various Heritage Institutions		46 360	117 751	57 632	63 424	46 589	170 074	107 522
<b>Total</b>		<b>90 449</b>	<b>216 544</b>	<b>286 569</b>	<b>216 086</b>	<b>305 008</b>	<b>244 064</b>	<b>451 522</b>

