

# Vote 12

## Arts and Culture

### Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	119 742	116 902	–	2 840	128 319	138 767
Arts and Culture in Society	333 800	16 288	317 270	242	377 843	320 021
National Language Service	102 050	49 136	52 049	865	107 729	114 052
Cultural Development and International Co-operation	215 296	28 379	186 496	421	227 365	241 063
Heritage Promotion	885 871	23 188	862 431	252	995 809	836 354
National Archives, Records, Libraries and Heraldic Services	460 323	52 540	406 994	789	575 466	638 717
<b>Total expenditure estimates</b>	<b>2 117 082</b>	<b>286 433</b>	<b>1 825 240</b>	<b>5 409</b>	<b>2 412 531</b>	<b>2 288 974</b>
Executive authority	Minister of Arts and Culture					
Accounting officer	Director-General of Arts and Culture					
Website address	www.dac.gov.za					

### 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, objectives and measures

#### Programme 1: Administration

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

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

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

#### Objectives and measures:

- Develop a coherent implementation plan to improve mass participation in youth programmes in arts and culture by May 2008.
- Improve arts education and training programmes by placing 220 artists in schools and training 23 district officials and artists in arts, culture and heritage by March 2010.
- Make arts and culture training accessible at the community level by developing 7 more community arts centres, with functioning arts, culture, craft and performance programmes by March 2011.
- Promote arts and culture in South Africa in the run up to the 2010 FIFA World Cup by implementing the Vision 2010 arts and culture programme, which includes visual arts, performing arts, literary arts, heritage promotion and language programmes.
- Develop arts and culture programmes in support of a more humane built environment by implementing 3 pilot housing projects in co-operation with the Department of Housing by September 2008.
- Develop arts and culture programmes for women, children and people living with disabilities by establishing partnerships with all provinces to start a programme for each of the target groups by July 2008.

### **Programme 3: National Language Service**

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

#### **Objectives and measures:**

- Promote the official indigenous languages by supporting the language research and development centres to provide research facilities and a database for each of these languages by December 2008.
- Facilitate the development of South African languages by promoting human language technology programmes, for example electronic spellcheckers for African languages (November 2008), machine aided translation tools (January 2010), and a telephone based information system (September 2009).
- Protect and preserve all the official languages by popularising the national language policy by facilitating a national awareness campaign (through workshops and the media, among others) by December 2009.
- Regulate and accredit the language profession by establishing the South African Language Practitioners' Council by November 2008.

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

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

#### **Objectives and measures:**

- Increase the number of sustainable projects from 387 to 530 by December 2009 by providing learnerships and job opportunities in arts, culture and heritage.
- Improve economic participation and development in the cultural industry by providing financial support to 30 000 practitioners by March 2009.
- Increase participation by grassroots art practitioners in the cultural industries by having at least 10 more signed international agreements or cultural exchanges by April 2010.

### **Programme 5: Heritage Promotion**

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

#### **Objectives and measures:**

- Improve the management of the heritage sector by formulating and developing heritage policies and legislation, including a grading system and funding model for heritage institutions by March 2009 and a national museums policy by March 2010.
- Preserve intangible cultural heritage, such as story telling, performance and rituals, by developing mechanisms such as legislation, to monitor and promote it by March 2011.

### **Programme 6: National Archives, Records, Libraries and Heraldic Services**

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

#### **Objectives and measures:**

- Improve governance in archiving through promoting efficient records management in organs of state, approving submitted filing plans and disposal authorities, and issuing at least 5 guidelines or circulars per year.
- Improve public use of archival information by improving archives repository services, providing faster responses where the Promotion of Access to Information Act (2000) is involved, and upgrading the web enabled reference search on the national automated archival information retrieval system by March 2009.

- Promote social cohesion by reconfiguring heraldic representations to produce designs that reflect national identity. The design of the seventh national order will be completed by September 2008.
- Ensure that libraries are adequately funded by reviewing and implementing a funding model for community libraries by December 2008.
- Improve public access to information at national, provincial and local levels by ensuring equitable development and distribution of library infrastructure and services over the next 3 years, for example by putting more books, including in indigenous languages, and staff into libraries where stock and staff is a problem, and building or establishing libraries where there are none or too few.

## **Strategic overview and key policy developments: 2004/05 – 2010/11**

The Department of Arts and Culture is responsible for transforming South Africa's arts, culture and heritage landscape to serve South Africa's wide artistic and cultural needs and contribute to the goals of growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion. The department is also tasked with the development and promotion of the official languages of South Africa and enhancing linguistic diversity. The department deals with these responsibilities by developing policies and legislation that ensure that South Africa's heritage is appropriately preserved and that create an enabling environment.

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

The department will continue to support government's social cohesion implementation framework by supporting programmes that encourage social dialogue on the social values that should be pursued by South African society, as well as by intensifying existing programmes that address the challenges of social cohesion.

The ministerial projects in the performing arts promoted diverse South Africa traditions and served as a vehicle for recognising the role played by individual musical icons, including Abdullah Ibrahim for establishing the Cape Town Jazz Orchestra, the Ngcukana brothers for initiating the Chorimba Choral Concert, and Victor Ntoni for initiating Mzansi Sings in recognition of the role played by Oliver Tambo in the liberation struggle.

Music festivals and concerts have also been supported, including the Cape Town International Jazz Festival and the Standard Bank Joy of Jazz, to ensure that job opportunities are created for musicians.

The launch of the community art centres' awards programme has created interest among various stakeholders, especially local artists in the centres who participated in the competition to design a trademark logo for the centres.

In support of youth enrichment, the department provided financial support to the National Youth Arts Culture and Heritage Expressions, which identifies youth in nodal areas to participate in learnerships in the technical management of the arts, culture and heritage sector. 200 young people were engaged in learnerships in 2007.

Through the Mosadi wa Konokono campaign, 27 women who work in the arts, culture and heritage fields were recognised for their outstanding contribution to community upliftment. The women undergo training in marketing, intellectual property protection and business development to further support their activities.

### *Promoting linguistic diversity*

A strategic policy document has been developed to provide broad policy direction and co-ordination strategies for human language technologies. To promote the language profession, bursaries will continue to be awarded to deserving students in the fields of language planning, lexicography, translation and human language technologies. In 2006/07, bursaries were awarded to over 80 postgraduate and undergraduate students. A policy document on establishing the South African Language Practitioners' Council has been developed.

### *Supporting the cultural industries*

The department promotes the development of the economic potential of cultural industries for job creation, poverty reduction, skills transfer, small business development and BEE, thus contributing to the Accelerated

and Shared Growth Initiative for South Africa (ASGISA) and the Joint Initiative on Priority Skills Acquisition (JIPSA). The grassroots craft sector creates opportunities, particularly for rural women. In relation to the film industry, the department encourages the development of local content and supports the National Film and Video Foundation (NFVF). Through the NFVF, funds are allocated to training, skills development, growing the audience base in townships and strengthening South Africa's presence in the international arena.

#### *Investing in culture*

The department focuses on creating sustainable empowerment opportunities through supporting initiatives in training, skills development and job creation in the arts, culture, cultural tourism and heritage sectors.

#### *Transforming the heritage sector*

The department has completed a process for reviewing and aligning legislation relating to heritage, archives, libraries and heraldry.

The department is also developing a national museum policy on the grading and funding of museums and monuments, as well as sectoral policies on the repatriation of human remains and artefacts. The national policy framework on intangible cultural heritage, for example story telling and rituals, is also in progress.

The department organised and hosted Heritage Month 2007 celebrations in Botshabelo, Bloemfontein, where South African poetry was celebrated in all official languages. This was coupled with poetry workshops that have already started in Western Cape, KwaZulu-Natal and Northern Cape. The rest of the provinces will host the workshops during the course of 2008.

The new South African Geographical Names Council has been appointed for a three-year term and will undertake countrywide hearings on place names that have been nominated for possible changes.

In November 2007, the department commemorated the 40th anniversary of the death of Nkosi Albert Luthuli in KwaDukuza, KwaZulu-Natal.

The department hosted the 90th anniversary celebrations of the sinking of the SS Mendi, off the Isle of Wight, in 1917. In World War I, the SS Mendi was transporting 823 members of the 802nd South African Native Labour Corps to France. The ship was struck and cut almost in half by the liner SS Darro, and 616 South Africans (607 of them black troops) and 30 British crew members died. The anniversary event was jointly organised by the Department of Arts and Culture, the Department of Defence, the provincial government of Western Cape, and the City of Cape Town.

The following national legacy projects are currently being implemented: the Sarah Bartmann project (developing site where Bartmann's remains are buried into a cultural institution with special focus on Khoi San history and culture); the Charlotte Maxeke project (establishing a commemorative site to Maxeke in Evaton); the OR Tambo project in Eastern Cape (commemorating the life of OR Tambo); the Vlakplaas project (converting the former apartheid police interrogation site into a memorial); and the Women's Museum and Centre for Development (converting the women's prison in East London into a museum to honour the role of women in the struggle against apartheid).

The management function for the Castle of Good Hope in Cape Town is being transferred from the Department of Defence to the Department of Arts and Culture. The transfer will be completed by April 2009.

#### *Archives, heraldry and libraries*

The department continues to develop and improve awareness of South Africa's national symbols by supporting initiatives like the Flag in Every School project, in partnership with the Department of Education.

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 department is developing norms and standards for community libraries, which will ensure that all levels of government adhere to minimum levels of service delivery for libraries. The policy will create the framework for addressing current disparities in service, practices and procedures. 2007/08 is the first year of the community library services conditional grant to provinces. It is a key element in the transformation of the sector.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of sustainable community arts centres established	10	14	16	20	22	25	27
Number of community libraries upgraded	–	–	–	40	53	60	70
Number of new community libraries established	–	–	–	4	8	10	15
Number of geographical names changed	140	98	51	88	200	500	500
Number of projects supported in Investing in Culture initiative	143	138	273	387	501	520	530
Number of jobs created through Investing in Culture projects	1 430	2 760	5 460	7 740	10 020	11 000	11 500
Number of flags distributed to schools	–	1	–	2 000	14 000	6 000	4 000

### Expenditure estimates

Table 12.1 Arts and Culture

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
R thousand								
1. Administration	81 685	101 194	122 118	104 668	104 318	119 742	128 319	138 767
2. Arts and Culture in Society	232 802	194 716	224 993	278 169	270 919	333 800	377 843	320 021
3. National Language Service	69 239	58 849	68 772	94 601	93 101	102 050	107 729	114 052
4. Cultural Development and International Co-operation	140 047	159 763	198 287	204 813	204 413	215 296	227 365	241 063
5. Heritage Promotion	532 286	536 893	632 743	630 050	629 800	885 871	995 809	836 354
6. National Archives, Records, Libraries and Heraldic Services	57 692	69 610	83 021	295 468	278 433	460 323	575 466	638 717
<b>Total</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 329 934</b>	<b>1 607 769</b>	<b>1 580 984</b>	<b>2 117 082</b>	<b>2 412 531</b>	<b>2 288 974</b>
Change to 2007 Budget estimate				(250)	(27 035)	33 158	44 424	126 358

#### Economic classification

<b>Current payments</b>	<b>199 433</b>	<b>203 245</b>	<b>253 172</b>	<b>255 983</b>	<b>252 983</b>	<b>286 433</b>	<b>311 444</b>	<b>334 722</b>
Compensation of employees	71 952	82 525	95 052	118 247	115 247	132 809	142 565	151 385
Goods and services	127 016	120 530	157 942	137 736	137 736	153 624	168 879	183 337
<i>of which:</i>								
Communication	6 173	7 415	7 041	4 005	4 005	4 560	4 935	4 160
Consultants, contractors and special services	49 522	18 503	44 750	41 513	41 513	52 259	61 363	75 820
Inventory	3 196	5 246	3 847	336	336	353	375	401
Operating leases	21 494	23 123	25 702	28 535	28 535	31 975	37 085	41 946
Travel and subsistence	33 490	36 533	40 820	54 390	54 390	54 702	54 855	49 029
Municipal services	6 044	6 523	7 642	8 293	8 293	8 815	9 697	10 667
Financial transactions in assets and liabilities	465	190	178	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>908 489</b>	<b>908 367</b>	<b>1 074 670</b>	<b>1 346 644</b>	<b>1 322 859</b>	<b>1 825 240</b>	<b>2 095 263</b>	<b>1 948 079</b>
Provinces and municipalities	230	263	67	180 000	163 215	338 000	440 600	493 960
Departmental agencies and accounts	729 098	740 214	894 452	926 322	919 322	1 202 702	1 331 496	1 191 683
Households	179 161	167 890	180 151	240 322	240 322	284 538	323 167	262 436
<b>Payments for capital assets</b>	<b>5 829</b>	<b>9 413</b>	<b>2 092</b>	<b>5 142</b>	<b>5 142</b>	<b>5 409</b>	<b>5 824</b>	<b>6 173</b>
Machinery and equipment	5 829	9 413	2 092	5 142	5 142	5 409	5 824	6 173
<b>Total</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 329 934</b>	<b>1 607 769</b>	<b>1 580 984</b>	<b>2 117 082</b>	<b>2 412 531</b>	<b>2 288 974</b>

## Expenditure trends

The department's budget grows at an average annual rate of 13 per cent between 2004/05 and 2007/08, mainly due to additional resources for capital works, such as developing Freedom Park, upgrading and maintaining museums and improving public and community library services.

Growth is sustained over the MTEF period, at an average annual rate of 12.5 per cent. Growth is affected by projects such as Freedom Park, which will end in 2008/09, and projects related to the 2010 FIFA World Cup, including preparation for the opening and closing ceremonies, for which funding will end in 2009/10. Provision for the community library services conditional grant to improve community library services and for upgrading the public entities is extended over the MTEF period. Transfers to heritage and arts institutions still dominate expenditure on the vote.

The 2008 Budget increased the allocation to the department by R536 million in 2008/09 and R295 million in 2009/10, and decreased it by R124 million in 2010/11. Additional allocations include:

- implementing the social cohesion campaigns (R10 million, R15 million and R20 million)
- upgrading the infrastructure of public entities (R53 million, R120 million and R150.8 million)
- preparing for the opening and closing ceremonies for the 2010 FIFA World Cup (R50 million in 2008/09 and R75 million in 2009/10)
- a once-off additional allocation of R150 million for upgrading heritage institutions in 2009/10
- inflation adjustments for personnel and non-personnel items (R12.8 million, R14.9 million and R15.6 million).

Efficiency savings of R4.1 million in 2008/09, R5.7 million in 2009/10 and R7.2 million in 2010/11 were made on travel and subsistence and consultants in all the programmes.

For infrastructure spending, the construction of the first phase of Freedom Park (the garden of remembrance) was completed at the end of 2003/04. The intermediate phase was completed in 2006/07. Phase 2, which will make Freedom Park fully functional, is projected to be finalised in 2009/10.

The sod-turning ceremony for the new national library building in Pretoria (built at an estimated cost of R374 million) took place in December 2004. Earthworks and piling started the same month. A tender for the construction work was awarded in October 2005 and building started in November. Construction is on schedule and it is expected that the library and staff will be moving into the new building in early 2008.

The department started the process of upgrading the safety and security measures at all its public entities in 2007/08. The estimated cost is R123 million. The project will be completed in March 2010.

National Mutual building in Cape Town, which is used by the Iziko Museum, is undergoing major refurbishment in 2007/08 at an estimated cost of R35 million.

### Special social cohesion campaigns

Social cohesion can be described as 'that which holds society together'. It provides coherence, unity and functionality as well as an environment in which its citizens can flourish. The ultimate goal of social cohesion is the peaceful co-existence of citizens who are gainfully employed and free from deprivation and discrimination.

The department of Arts and Culture has been tasked by Cabinet to develop an implementation framework for social cohesion. This framework seeks to address the following basic challenges:

- social fragmentation at the level of communities, manifesting in various ways, such as high levels of domestic violence, criminality, teenage pregnancies, declining social values and declining levels of social solidarity
- building and upgrading social infrastructure in communities
- eradicating poverty and realising national unity
- encouraging communities to actively participate in building a better society, in which democracy is protected and can be enjoyed.

One of the focus areas in the framework is a countrywide campaign about place name changes. Public hearings and provincial summits involving municipalities and metros will aim to bring finality to disputes about name changes. The

hearings will involve the Minister of Arts and Culture, the South African Geographical Names Council, the provincial geographical names committee, premiers, MECs, mayors and representatives of all political formations in all the provinces.

Another element of the framework is the promotion of national symbols. The Bureau of Heraldry is a government agency that is mandated to conceptualise, design and register heraldic representations, which include coats of arms, flags, and official, military and civilian emblems. The bureau, having developed national symbols, is further mandated to promote them nationwide through activities like the Flag in Every School project, which has been rolled out to more than 2 000 schools. This project has stimulated major interest in national symbols among learners and teachers.

The framework is to be co-ordinated by the Department of Arts and Culture and involves the departments of education, social development and safety and security, among others.

## 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 12.2 Departmental receipts**

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Departmental receipts</b>	<b>4 496</b>	<b>854</b>	<b>3 172</b>	<b>530</b>	<b>558</b>	<b>570</b>	<b>604</b>
Sales of goods and services produced by department	4 496	854	3 172	530	558	570	604
<b>Total</b>	<b>4 496</b>	<b>854</b>	<b>3 172</b>	<b>530</b>	<b>558</b>	<b>570</b>	<b>604</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 12.3 Administration**

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Minister <sup>1</sup>	1 036	836	901	951	1 019	1 072	1 127
Deputy Minister <sup>2</sup>	643	656	731	773	828	871	916
Management	25 503	31 115	63 578	42 459	52 221	53 217	55 888
Corporate Services	26 965	38 941	23 564	23 657	24 884	26 377	28 223
Property Management	27 538	29 646	33 344	36 828	40 790	46 782	52 613
<b>Total</b>	<b>81 685</b>	<b>101 194</b>	<b>122 118</b>	<b>104 668</b>	<b>119 742</b>	<b>128 319</b>	<b>138 767</b>
Change to 2007 Budget estimate				(250)	6 985	7 964	10 029

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

2. Payable as from 1 April 2007. Salary: R618 566. Car allowance: R154 641.

### Economic classification

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Current payments</b>	<b>78 542</b>	<b>93 705</b>	<b>120 269</b>	<b>101 968</b>	<b>116 902</b>	<b>125 309</b>	<b>135 586</b>
Compensation of employees	26 542	31 979	36 675	40 182	45 585	47 620	50 974
Goods and services	51 723	61 568	83 567	61 786	71 317	77 689	84 612
<i>of which:</i>							
Communication	2 426	2 403	3 229	1 205	1 267	1 300	1 391
Consultants, contractors and special services	7 607	4 207	11 443	2 700	8 195	8 732	8 558
Inventory	2 120	3 342	3 584	336	353	375	401
Operating leases	21 494	23 123	25 702	28 535	31 975	37 085	41 946
Travel and subsistence	10 744	12 177	17 088	20 810	20 548	20 500	21 649
Municipal services	6 044	6 523	7 642	8 293	8 815	9 697	10 667
Financial transactions in assets and liabilities	277	158	27	–	–	–	–

**Table 12.3 Administration (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Transfers and subsidies</b>	<b>148</b>	<b>144</b>	<b>326</b>	–	–	–	–
Provinces and municipalities	82	96	25	–	–	–	–
Departmental agencies and accounts	66	48	23	–	–	–	–
Households	–	–	278	–	–	–	–
<b>Payments for capital assets</b>	<b>2 995</b>	<b>7 345</b>	<b>1 523</b>	<b>2 700</b>	<b>2 840</b>	<b>3 010</b>	<b>3 181</b>
Machinery and equipment	2 995	7 345	1 523	2 700	2 840	3 010	3 181
<b>Total</b>	<b>81 685</b>	<b>101 194</b>	<b>122 118</b>	<b>104 668</b>	<b>119 742</b>	<b>128 319</b>	<b>138 767</b>

## Expenditure trends

Spending increased from 2004/05 to 2007/08 at an average annual rate of 8.6 per cent. Growth increases at an average annual rate of 10 per cent over the MTEF period.

Expenditure is dominated by goods and services. The growth of 35.7 per cent from 2005/06 to 2006/07 is mainly due to the number of commemorations and anniversaries celebrated in 2006/07, which accounts for the subsequent decline in goods and services by 26.1 per cent in 2007/08.

From April 2006, costs for leases and accommodation charges were devolved from the Department of Public Works to individual departments. The Department of Arts and Culture receives the following amounts: R40.8 million in 2008/09, R46.8 million in 2009/10 and R52.6 million in 2010/11.

## Programme 2: Arts and Culture in Society

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

- *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 financial support.

## Expenditure estimates

**Table 12.4 Arts and Culture in Society**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Promotion of Arts and Culture in South Africa	188 134	146 822	162 912	211 243	260 947	300 669	238 582
National Arts Council	44 668	47 894	62 081	66 926	72 853	77 174	81 439
<b>Total</b>	<b>232 802</b>	<b>194 716</b>	<b>224 993</b>	<b>278 169</b>	<b>333 800</b>	<b>377 843</b>	<b>320 021</b>
Change to 2007 Budget estimate				–	4 889	5 250	4 572
<b>Economic classification</b>							
<b>Current payments</b>	<b>17 777</b>	<b>11 277</b>	<b>14 369</b>	<b>14 420</b>	<b>16 288</b>	<b>18 447</b>	<b>19 663</b>
Compensation of employees	4 073	4 960	5 976	7 980	9 141	10 099	10 753
Goods and services	13 703	6 310	8 349	6 440	7 147	8 348	8 910
<i>of which:</i>							
Communication	1 203	929	827	–	–	–	–
Consultants, contractors and special services	7 108	1 382	2 028	1 920	2 557	3 535	3 867
Inventory	–	92	–	–	–	–	–
Travel and subsistence	3 546	2 913	4 960	4 313	4 372	4 609	4 827
Financial transactions in assets and liabilities	1	7	44	–	–	–	–

**Table 12.4 Arts and Culture in Society (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Transfers and subsidies</b>	<b>213 873</b>	<b>183 385</b>	<b>210 576</b>	<b>263 519</b>	<b>317 270</b>	<b>359 146</b>	<b>300 092</b>
Provinces and municipalities	13	15	4	–	–	–	–
Departmental agencies and accounts	150 411	159 468	181 103	203 138	225 283	237 912	251 084
Households	63 449	23 902	29 469	60 381	91 987	121 234	49 008
<b>Payments for capital assets</b>	<b>1 152</b>	<b>54</b>	<b>48</b>	<b>230</b>	<b>242</b>	<b>250</b>	<b>266</b>
Machinery and equipment	1 152	54	48	230	242	250	266
<b>Total</b>	<b>232 802</b>	<b>194 716</b>	<b>224 993</b>	<b>278 169</b>	<b>333 800</b>	<b>377 843</b>	<b>320 021</b>

**Details of major transfers and subsidies**

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>150 411</b>	<b>159 468</b>	<b>181 103</b>	<b>203 138</b>	<b>225 283</b>	<b>237 912</b>	<b>251 084</b>
Artscape	21 845	24 434	27 800	31 490	35 138	37 046	39 094
Business Arts South Africa	4 103	4 349	4 610	4 888	5 180	5 491	5 820
Cape Philharmonic Orchestra	3 000	3 180	–	–	–	–	–
Gauteng Orchestra	3 000	3 180	–	–	–	–	–
KwaZulu-Natal Philharmonic Orchestra	3 000	3 180	–	–	–	–	–
Market Theatre	9 602	11 030	14 492	16 984	19 109	20 147	21 259
National Arts Council	44 668	47 894	62 081	66 926	72 853	77 174	81 439
Performing Arts Centre of the Free State	18 803	16 930	19 646	22 665	25 414	26 794	28 275
Playhouse Company	18 520	20 042	23 145	26 565	29 812	31 431	33 167
State Theatre	19 377	20 550	23 683	27 140	30 433	32 086	33 859
Windybrow Theatre	4 493	4 699	5 581	6 480	7 344	7 743	8 171
Gifts and Donations	–	–	65	–	–	–	–
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>63 449</b>	<b>23 902</b>	<b>29 469</b>	<b>60 381</b>	<b>91 987</b>	<b>121 234</b>	<b>49 008</b>
Financial assistance projects	63 449	23 902	29 469	35 381	41 987	46 234	49 008
2010 FIFA World Cup projects	–	–	–	25 000	50 000	75 000	–

**Expenditure trends**

Expenditure grew between 2004/05 and 2007/08 at an average annual rate of 6.1 per cent. The decline in expenditure in 2005/06 was due to once-off allocations for the 10 Years of Freedom celebrations in the previous year.

Programme expenditure is dominated by transfers to departmental agencies. The biggest beneficiary is the National Arts Council. The responsibility for funding the philharmonic orchestras was shifted to the National Arts Council in 2006/07, which explains the increase from 2006/07 onwards. The council will also be responsible for funding the Cape Town Jazz Orchestra from 2008/09.

The allocation for the opening and closing ceremonies for the 2010 FIFA World Cup will end in 2009/10. This accounts for the decline in projected expenditure from 2009/10 to 2010/11 by 15.3 per cent. Despite this decline, programme expenditure is still projected to grow by 4.8 per cent over the MTEF period.

**Programme 3: National Language Service**

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

- *National Language Service* is responsible for promoting the national language policy and 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 12.5 National Language Service**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Language Service	44 562	31 873	29 677	51 001	54 599	57 662	60 934
Pan South African Language Board	24 677	26 976	39 095	43 600	47 451	50 067	53 118
<b>Total</b>	<b>69 239</b>	<b>58 849</b>	<b>68 772</b>	<b>94 601</b>	<b>102 050</b>	<b>107 729</b>	<b>114 052</b>
Change to 2007 Budget estimate				–	(43)	(265)	(421)

### Economic classification

<b>Current payments</b>	<b>34 482</b>	<b>24 015</b>	<b>20 243</b>	<b>45 808</b>	<b>49 136</b>	<b>51 762</b>	<b>55 210</b>
Compensation of employees	11 722	11 290	11 374	18 539	20 064	21 238	22 444
Goods and services	22 760	12 723	8 869	27 269	29 072	30 524	32 766
<i>of which:</i>							
Communication	1 152	878	616	1 378	1 797	2 135	2 383
Consultants, contractors and special services	18 870	4 571	1 443	23 095	24 334	25 489	26 666
Inventory	–	538	–	–	–	–	–
Travel and subsistence	1 536	2 378	1 879	2 365	2 488	2 600	2 756
Financial transactions in assets and liabilities	–	2	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>34 042</b>	<b>34 243</b>	<b>48 490</b>	<b>47 971</b>	<b>52 049</b>	<b>55 067</b>	<b>57 867</b>
Provinces and municipalities	36	35	8	–	–	–	–
Departmental agencies and accounts	24 677	26 992	39 095	43 600	47 451	50 067	53 118
Households	9 329	7 216	9 387	4 371	4 598	5 000	4 749
<b>Payments for capital assets</b>	<b>715</b>	<b>591</b>	<b>39</b>	<b>822</b>	<b>865</b>	<b>900</b>	<b>975</b>
Machinery and equipment	715	591	39	822	865	900	975
<b>Total</b>	<b>69 239</b>	<b>58 849</b>	<b>68 772</b>	<b>94 601</b>	<b>102 050</b>	<b>107 729</b>	<b>114 052</b>

### Details of major transfers and subsidies

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>24 677</b>	<b>26 992</b>	<b>39 095</b>	<b>43 600</b>	<b>47 451</b>	<b>50 067</b>	<b>53 118</b>
Gifts and donations	–	16	–	–	–	–	–
Pan South African Language Board	24 677	26 976	39 095	43 600	47 451	50 067	53 118
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>9 329</b>	<b>7 216</b>	<b>9 387</b>	<b>4 371</b>	<b>4 598</b>	<b>5 000</b>	<b>4 749</b>
Financial assistance projects	9 329	7 216	9 387	4 371	4 598	5 000	4 749

## Expenditure trends

Expenditure increases steadily from 2004/05 to 2007/08 at an average annual rate of 11 per cent. Growth over the MTEF period is more moderate, at an average annual rate of 6.4 per cent.

The increased spending on goods and services in 2007/08 by 207.5 per cent is mainly due to the extension of the telephone interpreting service for South Africa (TISSA) project, which also accounts for the high consultancy fees over the medium term.

Expenditure on the Pan South African Language Board increased from R24.7 million in 2004/05 to R43.6 million in 2007/08, at an average annual rate of 20.9 per cent. The additional allocation was to improve

the institution's head office capacity, strengthen language development and promote multilingualism. Growth is expected to be more moderate over the MTEF period, increasing at an average annual rate of 6.8 per cent.

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

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

- *Cultural Development* supports the creative industries, (primarily the development of second economy players), and the development of arts and training.
- *Investing in Culture* promotes job creation, skills development, poverty alleviation and economic empowerment in support of broader government imperatives such as the EPWP, ASGISA and JIPSA.
- *International Co-operation* ensures the country's cultural participation in relevant binational and multilateral activities, secures overseas development assistance, strengthens the South African presence in the international arena, and builds international partnerships.
- *National Film and Video Foundation* channels funding to the National Film and Video Foundation in support of skills, local content and local marketing development in South Africa's film and video industry.

### Expenditure estimates

**Table 12.6 Cultural Development and International Co-operation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Cultural Development	–	29 442	71 806	39 140	41 527	44 790	47 550
Investing in Culture	57 709	74 118	67 905	96 350	100 684	106 302	112 589
International Co-operation	47 618	31 594	24 490	32 672	35 190	36 861	39 147
National Film and Video Foundation	34 720	24 609	34 086	36 651	37 895	39 412	41 777
<b>Total</b>	<b>140 047</b>	<b>159 763</b>	<b>198 287</b>	<b>204 813</b>	<b>215 296</b>	<b>227 365</b>	<b>241 063</b>
Change to 2007 Budget estimate				–	547	781	884
<b>Economic classification</b>							
<b>Current payments</b>	<b>21 541</b>	<b>28 669</b>	<b>32 729</b>	<b>24 682</b>	<b>28 379</b>	<b>31 002</b>	<b>32 918</b>
Compensation of employees	8 039	12 594	15 174	17 450	19 674	21 788	23 140
Goods and services	13 460	16 073	17 469	7 232	8 705	9 214	9 778
<i>of which:</i>							
<i>Communication</i>	670	1 146	1 398	–	–	–	–
<i>Consultants, contractors and special services</i>	5 182	1 649	5 196	568	945	1 360	1 562
<i>Inventory</i>	–	742	–	–	–	–	–
<i>Travel and subsistence</i>	7 550	10 851	7 683	6 664	7 760	7 854	8 216
Financial transactions in assets and liabilities	42	2	86	–	–	–	–
<b>Transfers and subsidies</b>	<b>118 198</b>	<b>130 897</b>	<b>165 425</b>	<b>179 731</b>	<b>186 496</b>	<b>195 893</b>	<b>207 647</b>
Provinces and municipalities	26	39	11	–	–	–	–
Departmental agencies and accounts	34 720	24 634	34 139	36 651	37 895	39 412	41 777
Households	83 452	106 224	131 275	143 080	148 601	156 481	165 870
<b>Payments for capital assets</b>	<b>308</b>	<b>197</b>	<b>133</b>	<b>400</b>	<b>421</b>	<b>470</b>	<b>498</b>
Machinery and equipment	308	197	133	400	421	470	498
<b>Total</b>	<b>140 047</b>	<b>159 763</b>	<b>198 287</b>	<b>204 813</b>	<b>215 296</b>	<b>227 365</b>	<b>241 063</b>

**Table 12.6 Cultural Development and International Co-operation (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Details of major transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>34 720</b>	<b>24 634</b>	<b>34 139</b>	<b>36 651</b>	<b>37 895</b>	<b>39 412</b>	<b>41 777</b>
Gifts and donations	–	25	53	–	–	–	–
National Film and Video Foundation	34 720	24 609	34 086	36 651	37 895	39 412	41 777
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>83 452</b>	<b>106 224</b>	<b>131 275</b>	<b>143 080</b>	<b>148 601</b>	<b>156 481</b>	<b>165 870</b>
Cultural industries	–	24 785	66 027	31 674	33 157	35 265	37 380
Investing in culture programme	57 709	69 717	57 715	85 134	88 623	93 413	99 019
Promote arts and culture internationally	15 514	11 722	7 533	26 272	26 821	27 803	29 471
International co-operation cultural industries	10 229	–	–	–	–	–	–

### Expenditure trends

Expenditure grew at an average annual rate of 13.5 per cent between 2004/05 and 2007/08, mainly due to increased allocations for support to the cultural industries and the *Investing in Culture* subprogramme. Growth over the medium term is expected to slow down to an average annual rate of 5.6 per cent.

Spending in the *Cultural Development and International Co-operation* programme goes mainly to transfer payments, the largest being to households as part of the poverty alleviation strategy under the *Investing in Culture* subprogramme.

The fluctuating trend in funding for the National Film and Video Foundation is due to a once-off additional allocation of R11.9 million in 2004/05 to implement the film fund, and an increase in the subsidy in 2006/07 to improve and strengthen the local film industry.

### Programme 5: Heritage Promotion

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

- *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 12.7 Heritage Promotion

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Heritage Institutions	294 487	275 136	359 927	312 372	439 880	304 094	321 090
South African Heritage Resources Agency	16 512	24 298	30 757	29 291	31 005	33 075	34 877
Promotion of Heritage	44 752	47 170	36 761	50 656	59 122	70 722	74 246
South African Geographical Names Council	4 553	4 500	4 770	1 272	5 241	5 649	7 107
Capital Works	171 982	185 789	200 528	236 459	350 623	582 269	399 034
<b>Total</b>	<b>532 286</b>	<b>536 893</b>	<b>632 743</b>	<b>630 050</b>	<b>885 871</b>	<b>995 809</b>	<b>836 354</b>
Change to 2007 Budget estimate				-	18 185	48 697	76 215
<b>Economic classification</b>							
<b>Current payments</b>	<b>22 396</b>	<b>16 346</b>	<b>29 298</b>	<b>21 385</b>	<b>23 188</b>	<b>24 562</b>	<b>25 944</b>
Compensation of employees	5 872	6 519	7 651	9 165	10 456	11 469	12 151
Goods and services	16 521	9 827	21 642	12 220	12 732	13 093	13 793
<i>of which:</i>							
Communication	-	991	-	-	-	-	-
Consultants, contractors and special services	10 304	1 673	15 136	2 000	2 535	2 835	3 102
Inventory	1 076	532	263	-	-	-	-
Travel and subsistence	4 455	5 034	3 871	10 163	10 137	10 193	10 554
Financial transactions in assets and liabilities	3	-	5	-	-	-	-
<b>Transfers and subsidies</b>	<b>509 828</b>	<b>520 195</b>	<b>603 306</b>	<b>608 425</b>	<b>862 431</b>	<b>970 853</b>	<b>809 997</b>
Provinces and municipalities	18	20	6	-	-	-	-
Departmental agencies and accounts	487 534	489 723	595 982	579 394	826 749	935 087	772 108
Households	22 276	30 452	7 318	29 031	35 682	35 766	37 889
<b>Payments for capital assets</b>	<b>62</b>	<b>352</b>	<b>139</b>	<b>240</b>	<b>252</b>	<b>394</b>	<b>413</b>
Machinery and equipment	62	352	139	240	252	394	413
<b>Total</b>	<b>532 286</b>	<b>536 893</b>	<b>632 743</b>	<b>630 050</b>	<b>885 871</b>	<b>995 809</b>	<b>836 354</b>
<b>Details of major transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>200 965</b>	<b>284 130</b>	<b>283 867</b>	<b>302 469</b>	<b>332 126</b>	<b>352 818</b>	<b>373 074</b>
Die Afrikaanse Taalmuseum: Paarl	1 756	1 854	2 665	2 883	3 142	3 383	3 567
Engelenburg House Art Collection: Pretoria	161	171	181	192	205	216	228
Freedom Park Trust: Pretoria	20 000	38 002	45 000	47 700	50 000	52 753	55 654
Iziko Museums of Cape Town	32 256	34 160	38 310	40 883	43 995	46 772	49 321
Khoi-San Project	-	-	1 239	-	-	-	-
Luthuli Museum	3 526	3 758	4 384	4 723	5 328	5 829	6 146
Natal Museum: Pietermaritzburg	7 122	7 526	9 678	10 386	11 235	12 009	12 663
National Heritage Council	16 700	17 400	26 673	36 670	29 965	31 744	33 604
National Museum: Bloemfontein	14 908	15 869	18 421	19 629	21 098	22 400	23 621
Nelson Mandela Museum: Mthatha	6 860	7 962	12 240	12 976	13 890	14 680	15 480
Robben Island Museum: Cape Town	26 899	63 008	31 029	33 262	46 072	48 490	50 574
South African Geographical Names Council	4 553	4 500	4 770	1 272	5 241	5 649	7 107
South African Heritage Resources Agency	16 512	24 298	30 757	29 291	31 005	33 075	34 877
The National English Literary Museum: Grahamstown	3 619	3 914	4 849	5 297	5 719	6 160	6 496
Transformation of Heritage Institutions	-	15 122	-	-	3 515	4 000	4 500
Voortrekker Museum: Pietermaritzburg	5 307	5 968	7 014	7 479	8 046	8 550	9 016
War Museum of the Boer Republics: Bloemfontein	3 498	3 795	4 723	5 063	5 472	5 844	6 162
William Humphreys Art Gallery: Kimberley	2 407	2 576	3 432	3 694	4 009	4 299	4 533
Northern Flagship Institution	34 881	34 247	38 502	41 069	44 189	46 965	49 525
<b>Capital</b>	<b>286 569</b>	<b>205 593</b>	<b>312 115</b>	<b>276 925</b>	<b>494 623</b>	<b>582 269</b>	<b>399 034</b>
Capital Works	171 982	185 789	200 528	236 459	350 623	582 269	399 034
Freedom Park Trust: Pretoria	114 587	19 804	111 587	40 466	144 000	-	-
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>22 276</b>	<b>30 452</b>	<b>7 318</b>	<b>29 031</b>	<b>35 682</b>	<b>35 766</b>	<b>37 889</b>
Promotion of Heritage	22 276	30 452	7 318	29 031	35 682	35 766	37 889

## Expenditure trends

Expenditure increased steadily at an average annual rate of 5.8 per cent between 2004/05 and 2007/08. It increases at an average annual rate of 9.9 per cent over the MTEF period, mainly due to an increase in capital transfers for upgrading public entities.

Transfer payments comprise, on average, 97.2 per cent of the programme's total expenditure over the MTEF period. The transfer to the South African Geographical Names Council grows by 77.4 per cent over the MTEF period, due to additional allocations for accelerating the process of standardising place names as part of the special social cohesion campaign.

Expenditure on the *Capital Works* subprogramme increases by 19.1 per cent from R236.5 million in 2007/08 to R399 million in 2010/11 to provide for all capital projects co-ordinated by the department, including the new building for the National Library of South Africa.

## Programme 6: National Archives, Records, Libraries and Heraldic Services

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

- *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 12.8 National Archives, Records, Libraries and Heraldic Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Archives of South Africa	26 002	30 261	38 911	231 929	394 999	506 448	565 121
National Library Service	31 690	39 349	44 110	63 539	65 324	69 018	73 596
<b>Total</b>	<b>57 692</b>	<b>69 610</b>	<b>83 021</b>	<b>295 468</b>	<b>460 323</b>	<b>575 466</b>	<b>638 717</b>
Change to 2007 Budget estimate				-	2 595	(18 003)	35 079
<b>Economic classification</b>							
<b>Current payments</b>	<b>24 695</b>	<b>29 233</b>	<b>36 264</b>	<b>47 720</b>	<b>52 540</b>	<b>60 362</b>	<b>65 401</b>
Compensation of employees	15 704	15 183	18 202	24 931	27 889	30 351	31 923
Goods and services	8 849	14 029	18 046	22 789	24 651	30 011	33 478
<i>of which:</i>							
Communication	722	1 068	971	1 422	1 496	1 500	386
Consultants, contractors and special services	451	5 021	9 504	11 230	13 693	19 412	32 065
Travel and subsistence	5 659	3 180	5 339	10 075	9 397	9 099	1 027
Financial transactions in assets and liabilities	142	21	16	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 400</b>	<b>39 503</b>	<b>46 547</b>	<b>246 998</b>	<b>406 994</b>	<b>514 304</b>	<b>572 476</b>
Provinces and municipalities	55	58	13	180 000	338 000	440 600	493 960
Departmental agencies and accounts	31 690	39 349	44 110	63 539	65 324	69 018	73 596
Households	655	96	2 424	3 459	3 670	4 686	4 920
<b>Payments for capital assets</b>	<b>597</b>	<b>874</b>	<b>210</b>	<b>750</b>	<b>789</b>	<b>800</b>	<b>840</b>
Machinery and equipment	597	874	210	750	789	800	840
<b>Total</b>	<b>57 692</b>	<b>69 610</b>	<b>83 021</b>	<b>295 468</b>	<b>460 323</b>	<b>575 466</b>	<b>638 717</b>

**Table 12.8 National Archives, Records, Libraries and Heraldic Services (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Details of major transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Provinces</b>							
<b>Provincial revenue funds</b>							
<b>Current</b>	-	-	-	180 000	338 000	440 600	493 960
Community library services grant	-	-	-	180 000	338 000	440 600	493 960
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	31 690	39 349	44 110	63 539	65 324	69 018	73 596
National Library of South Africa	24 850	30 527	33 358	46 287	50 178	53 121	56 751
South African Blind Workers Organisation	1 976	2 123	3 251	3 385	4 652	4 883	5 174
South African Library for the Blind	4 864	6 699	7 501	13 867	10 494	11 014	11 671
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	655	96	2 424	3 459	3 670	4 686	4 920
Financial assistance projects	655	96	2 424	3 459	3 670	4 686	4 920

### Expenditure trends

Expenditure increases rapidly between 2004/05 and 2007/08, at an average annual rate of 72.4 per cent, mainly due to the introduction of the community library services conditional grant in 2007/08. Programme expenditure is projected to grow by 29.3 per cent over the MTEF period, mainly as a result of the continued expansion of this conditional grant, which also accounts for the growth in transfers to provinces by 40 per cent

## Public entities and agencies

### National Arts Council

In terms of the National Arts Council Act (1997), the council facilitates opportunities for people to practise and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of 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.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of arts and culture projects supported	500	800	250	348	400	500	600
Number of performing arts companies' projects supported	62	79	78	78	80	80	70

## Expenditure estimates

Table 12.9 National Arts Council

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	3 009	2 969	4 272	3 884	2 920	3 250	3 000
Other non-tax revenue	3 009	2 969	4 272	3 884	2 920	3 250	3 000
<b>Transfers received</b>	49 289	50 065	79 016	68 326	72 853	77 174	81 439
<b>Total revenue</b>	52 298	53 034	83 288	72 210	75 773	80 424	84 439
<b>Expenses</b>							
<b>Current expense</b>	11 599	8 938	10 314	17 785	21 133	22 543	23 360
Compensation of employees	4 461	3 872	6 462	7 541	8 864	9 723	10 404
Goods and services	6 814	4 795	3 665	9 963	11 541	12 170	12 096
Depreciation	324	271	187	281	728	650	860
<b>Transfers and subsidies</b>	46 499	45 572	48 203	50 341	54 640	57 881	61 079
<b>Total expenses</b>	58 098	54 510	58 517	68 126	75 773	80 424	84 439
<b>Surplus / (Deficit)</b>	(5 800)	(1 476)	24 771	4 084	–	–	–
<b>Acquisition of assets</b>	107	187	106	849	1 700	966	1 000

## Expenditure trends

The National Arts Council receives about 96 per cent of total revenue from transfers, which increase at an average annual rate of 6 per cent over the MTEF period. Other income generated by the council is mainly from investments and rental. Most revenue goes to project grants.

## 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 their 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.

## Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
ArtsCape: Number of indigenous arts presentations	–	–	–	3	5	5	5
ArtsCape: Number of new purely South African plays presented	–	4	5	5	5	5	5
Windybrow Theatre: Number of students trained in development programmes for spoken word theatre, scriptwriting and children's theatre	–	–	20	45	60 (South African) 10 (Rest of Africa)	60 (South African) 10 (Rest of Africa)	60 (South African) 10 (Rest of Africa)

## Expenditure estimates

Table 12.10 Consolidated Arts institutions

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>62 609</b>	<b>52 838</b>	<b>51 920</b>	<b>45 396</b>	<b>48 798</b>	<b>47 118</b>	<b>50 409</b>
Sale of goods and services other than capital assets <i>of which:</i>	15 460	26 089	23 769	24 346	26 784	24 419	25 979
Admin fees	–	243	263	149	67	71	75
Ticket sales	9 075	23 447	22 763	23 389	25 690	23 440	24 917
Other sales	6 385	2 399	743	808	1 027	908	986
Production income	47 149	26 749	28 151	21 050	22 014	22 699	24 430
<b>Transfers received</b>	<b>125 225</b>	<b>128 304</b>	<b>144 316</b>	<b>153 558</b>	<b>169 820</b>	<b>183 353</b>	<b>193 785</b>
<b>Total revenue</b>	<b>187 834</b>	<b>181 142</b>	<b>196 236</b>	<b>198 954</b>	<b>218 618</b>	<b>230 471</b>	<b>244 194</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>196 007</b>	<b>176 624</b>	<b>186 631</b>	<b>202 643</b>	<b>223 480</b>	<b>232 934</b>	<b>246 692</b>
Compensation of employees	75 580	65 293	68 286	78 721	85 772	91 136	96 863
Goods and services	114 859	101 703	106 482	114 796	128 578	132 423	141 106
Depreciation	5 230	9 299	11 248	8 927	9 029	9 284	8 646
Interest, dividends and rent on land	338	329	615	200	101	91	77
<b>Transfers and subsidies</b>	<b>129</b>	<b>707</b>	<b>826</b>	<b>674</b>	<b>692</b>	<b>740</b>	<b>789</b>
<b>Total expenses</b>	<b>196 136</b>	<b>177 331</b>	<b>187 457</b>	<b>203 317</b>	<b>224 172</b>	<b>233 674</b>	<b>247 481</b>
<b>Surplus / (Deficit)</b>	<b>(8 302)</b>	<b>3 811</b>	<b>8 779</b>	<b>(4 363)</b>	<b>(5 554)</b>	<b>(3 203)</b>	<b>(3 287)</b>
<b>Balance sheet data</b>							
Carrying value of assets	62 238	74 988	71 550	76 520	73 592	73 055	71 622
<i>of which: Acquisition of assets</i>	45 935	22 067	8 069	13 897	6 100	8 748	7 213
Investments	9 131	7 884	11 295	13 255	8 850	6 500	6 200
Inventory	2 075	2 015	2 002	2 106	1 984	1 892	1 854
Receivables and prepayments	12 035	10 738	4 657	5 043	4 963	4 890	4 816
Cash and cash equivalents	74 893	53 636	50 589	33 649	29 685	25 621	24 494
<b>Total assets</b>	<b>160 372</b>	<b>149 261</b>	<b>140 093</b>	<b>130 573</b>	<b>119 074</b>	<b>111 958</b>	<b>108 986</b>
Capital and reserves	33 558	38 291	47 610	45 811	37 303	32 217	29 755
Borrowings	1 140	767	1 015	595	937	711	899
Post-retirement benefits	6 459	6 839	7 474	7 566	7 766	8 250	8 750
Trade and other payables	106 292	93 013	76 712	70 190	66 926	64 190	63 397
Provisions	12 923	10 351	7 282	6 411	6 142	6 590	6 185
<b>Total equity and liabilities</b>	<b>160 372</b>	<b>149 261</b>	<b>140 093</b>	<b>130 573</b>	<b>119 074</b>	<b>111 958</b>	<b>108 986</b>

## 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.

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 and Khoe, Nama, San and South African Sign Language through its provincial language committees. It funds research and projects on all language matters. These activities are in accordance with the provisions of the Pan South African Language Board Act (1995).

## Expenditure estimates

Table 12.11 The Pan South African Language Board

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>419</b>	<b>483</b>	<b>1 093</b>	<b>991</b>	<b>620</b>	<b>620</b>	<b>620</b>
Other non-tax revenue	419	483	1 093	991	620	620	620
<b>Transfers received</b>	<b>24 677</b>	<b>26 976</b>	<b>39 095</b>	<b>43 600</b>	<b>47 451</b>	<b>50 067</b>	<b>53 117</b>
<b>Total revenue</b>	<b>25 096</b>	<b>27 459</b>	<b>40 188</b>	<b>44 591</b>	<b>48 071</b>	<b>50 687</b>	<b>53 737</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>20 720</b>	<b>20 371</b>	<b>22 797</b>	<b>33 200</b>	<b>35 769</b>	<b>37 401</b>	<b>39 388</b>
Compensation of employees	6 982	8 914	7 745	9 073	10 357	11 826	13 510
Goods and services	13 276	10 729	14 109	23 469	24 710	24 825	25 076
Depreciation	458	721	836	558	602	650	702
Interest, dividends and rent on land	4	7	107	100	100	100	100
<b>Transfers and subsidies</b>	<b>9 210</b>	<b>8 705</b>	<b>9 545</b>	<b>11 391</b>	<b>12 302</b>	<b>13 286</b>	<b>14 349</b>
<b>Total expenses</b>	<b>29 930</b>	<b>29 076</b>	<b>32 342</b>	<b>44 591</b>	<b>48 071</b>	<b>50 687</b>	<b>53 737</b>
<b>Surplus / (Deficit)</b>	<b>(4 834)</b>	<b>(1 617)</b>	<b>7 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Acquisition of assets</b>	<b>1 632</b>	<b>1 462</b>	<b>343</b>	<b>242</b>	<b>271</b>	<b>291</b>	<b>313</b>

## Expenditure trends

The board receives annual transfers from the Department of Arts and Culture, detailed under the *National Language Service* programme. The transfer grew by 44.9 per cent between 2005/06 and 2006/07, mainly to improve PanSALB's head office capacity. However, PanSALB found it difficult to retain and recruit additional staff, especially while it was without a CEO. This situation improved in 2007/08 when a CEO was appointed, and compensation of employees grew by 17.2 per cent between 2006/07 and 2007/08. Transfers increase at an average annual rate of 6.8 per cent over the MTEF period, from R43.6 million in 2007/08 to R53.1 million in 2010/11.

## National Film and Video Foundation

The National Film and Video Foundation (NFVF) 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 the past two years, the NFVF has collaborated with the SABC on key programmes such as the Sediba skills development initiative, the South African Film and Television Academy (SAFTA) awards, and the Cape Town World Cinema Festival, incorporating Sithengi, MIPCOM and MIPTV (international sales and marketing television expositions). The SABC and the NFVF are finalising an agreement that will formalise this relationship for the next few years.

The co-production treaty with the United Kingdom (UK) was signed in May 2006. In anticipation of the treaty, the NFVF and the UK Film Council launched a successful genre pitching contest, called 25 Words or Less. Four winners have been chosen and are in an intensive development programme.

As part of the NFVF's strategy to develop and produce specific genre films that reflect and develop a South African aesthetic, including the production of indigenous language products, the NFVF council introduced two short film contests: one targets projects in any of the indigenous languages, with the writer and director having to be black South Africans; the other targets women writers and directors of all races producing content in any of South Africa's official languages. Four winners will be chosen in each category.

In 2007, the foundation disbursed grants valued at R31.3 million for developing and producing feature films, short films, television series, documentaries and animation projects, and for providing bursaries to 54 students.

Government transfers are a key source of funding. Transfers over the MTEF period increased from R36.7 million in 2007/08 to R41.8 million in 2010/11.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of bursaries provided for various elements of film and video studies	78	57	62	54	63	65	65
Number of local content films produced	38	10	27	27	30	35	35
Number of local content scripts developed	44	13	35	25	30	35	40
Number of international film festivals hosted and participated in	8	10	8	9	8	8	8

### South African Heritage Resources Agency

The South African Heritage Resources Agency (SAHRA) is a statutory body established in terms of the National Heritage Resources Act (1999) as the national administrative management body for the protection of South Africa's cultural heritage. SAHRA co-ordinates the identification, conservation, assessment and management of the national estate. It encourages partnerships with other bodies to promote an integrated heritage resources management system.

The following priorities inform SAHRA's strategy: conservation enhancement, cultural and natural integration, heritage tourism, transformation, and global initiatives.

The main source of funding for SAHRA is a transfer from the Department of Arts and Culture, and the remaining funding is from other sources such as the National Lotteries Board, donor funding and own income. Transfers by the department increase from R29.3 million in 2007/08 to R34.9million in 2010/11.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of conservation and heritage management projects funded and supported	15	20	16	20	25	24	22
Number of preservation and declaration permits issued	173	163	180	190	200	200	200

### Expenditure estimates

Table 12.12 SA Heritage Resources Agency

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>1 022</b>	<b>1 220</b>	<b>1 307</b>	<b>1 398</b>	<b>1 635</b>	<b>1 668</b>	<b>1 796</b>
Sale of goods and services other than capital assets	427	169	87	50	40	30	15
<i>of which:</i>							
Admin fees	427	169	87	50	40	30	15
Other non-tax revenue	595	1 051	1 220	1 348	1 595	1 638	1 781
<b>Transfers received</b>	<b>22 546</b>	<b>35 383</b>	<b>39 001</b>	<b>37 947</b>	<b>40 094</b>	<b>42 618</b>	<b>44 897</b>
<b>Total revenue</b>	<b>23 568</b>	<b>36 603</b>	<b>40 308</b>	<b>39 345</b>	<b>41 729</b>	<b>44 286</b>	<b>46 693</b>

**Table 12.12 SA Heritage Resources Agency (continued)**

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Expenses</b>							
<b>Current expense</b>	<b>22 694</b>	<b>28 998</b>	<b>35 196</b>	<b>39 931</b>	<b>45 331</b>	<b>45 969</b>	<b>47 731</b>
Compensation of employees	8 599	12 073	14 741	16 980	18 340	19 257	20 220
Goods and services	13 504	16 483	19 863	21 654	22 365	24 870	25 932
Depreciation	591	442	592	1 297	4 626	1 842	1 579
<b>Transfers and subsidies</b>	<b>3 759</b>	<b>3 834</b>	<b>4 276</b>	<b>4 205</b>	<b>4 415</b>	<b>4 680</b>	<b>4 950</b>
<b>Total expenses</b>	<b>26 453</b>	<b>32 832</b>	<b>39 472</b>	<b>44 136</b>	<b>49 746</b>	<b>50 649</b>	<b>52 681</b>
<b>Surplus / (Deficit)</b>	<b>(2 885)</b>	<b>3 771</b>	<b>836</b>	<b>(4 791)</b>	<b>(8 017)</b>	<b>(6 363)</b>	<b>(5 988)</b>
<b>Acquisition of assets</b>	<b>161</b>	<b>1 261</b>	<b>1 099</b>	<b>2 693</b>	<b>1 910</b>	<b>1 646</b>	<b>1 383</b>

### National Heritage Council

The National Heritage Council (NHC) was officially constituted in February 2004 in terms of the National Heritage Council Act (1999). Since its inception, the NHC has engaged heritage stakeholders in public and private institutions, including the various organs of civil society. In a short space of time and with limited resources, the council has mobilised debates and built awareness about heritage.

In 2007, the NHC produced a charter for the transformation of the South African heritage sector. The council has also responded to the president's and society's call for the revival of ubuntu for nation building. In November 2006 and October 2007 the NHC organised a national imbizo on ubuntu and nation building, and a national task team is currently developing a comprehensive document on the policy implications of ubuntu.

Government transfers to the National Heritage Council started at R16.8 million in 2004/05 and increase to R33.6 million in 2010/11. The 53 per cent increase between 2005/06 and 2006/07 is because the responsibility for the transformation of heritage institutions was shifted to the NHC from the department. Part of this responsibility will revert back to the department in 2008/09, leading to a decrease in the transfer from R36.6 million in 2007/08 to R30 million in 2008/09.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of heritage projects financially supported	8	11	23	21	20	21	23

### 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, and 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

- Luthuli Museum, Stanger
- Nelson Mandela Museum, Mthatha

Given their limited revenue generating capacities (entrance fees, special exhibitions, some donor assistance), the institutions are dependent on annual transfers from the department. Details of these can be found under the *Heritage Promotion* programme in this chapter.

### Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Natal Museum: Number of learners participating in in-house and outreach education projects	20 160	19 146	21 157	22 000	25 000	28 000	31 000
War Museum of the Boer Republics: Number of exhibitions presented	3	3	3	5	5	5	5

### Expenditure estimates

Table 12.13 Consolidated Cultural Institutions

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>60 594</b>	<b>65 041</b>	<b>61 032</b>	<b>65 961</b>	<b>85 657</b>	<b>91 474</b>	<b>102 336</b>
Sale of goods and services other than capital assets	47 424	50 368	43 012	43 293	62 262	72 892	83 176
<i>of which:</i>							
Admin fees	3 850	2 620	2 896	511	529	542	552
Sales	40 512	43 586	35 731	36 531	55 004	65 105	74 862
Other sales	3 062	4 162	4 385	6 251	6 729	7 245	7 762
Other non-tax revenue	13 170	14 673	18 020	22 668	23 395	18 582	19 160
<b>Transfers received</b>	<b>155 709</b>	<b>184 567</b>	<b>183 775</b>	<b>197 733</b>	<b>219 953</b>	<b>233 407</b>	<b>245 370</b>
<b>Total revenue</b>	<b>216 303</b>	<b>249 608</b>	<b>244 807</b>	<b>263 694</b>	<b>305 610</b>	<b>324 881</b>	<b>347 706</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>198 598</b>	<b>237 882</b>	<b>255 101</b>	<b>277 722</b>	<b>296 624</b>	<b>310 406</b>	<b>325 678</b>
Compensation of employees	116 048	141 105	149 588	166 483	176 634	186 123	197 128
Goods and services	77 034	89 620	97 656	103 173	111 664	115 582	119 710
Depreciation	5 447	6 995	7 726	7 947	8 204	8 576	8 710
Interest, dividends and rent on land	69	162	131	119	122	125	130
<b>Transfers and subsidies</b>	<b>1 893</b>	<b>1 797</b>	<b>1 700</b>	<b>22</b>	<b>2 376</b>	<b>2 570</b>	<b>2 784</b>
<b>Total expenses</b>	<b>200 491</b>	<b>239 679</b>	<b>256 801</b>	<b>277 744</b>	<b>299 000</b>	<b>312 976</b>	<b>328 462</b>
<b>Surplus / (Deficit)</b>	<b>15 812</b>	<b>9 929</b>	<b>(11 994)</b>	<b>(14 050)</b>	<b>6 610</b>	<b>11 905</b>	<b>19 244</b>
<b>Acquisition of assets</b>	<b>11 316</b>	<b>10 509</b>	<b>25 859</b>	<b>10 020</b>	<b>6 941</b>	<b>7 248</b>	<b>7 718</b>

### Freedom Park Trust

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 //hapo, 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.

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 2006 and completed in 2007. 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, and a sanctuary that will house the eternal flame representing the unknown heroes who died for freedom. Phase

2 will consist of: Tiva (a still body of water surrounded by a botanical garden); the Pan-African Archives; //hapo, an interactive museum; and an administrative block.

Funding for Freedom Park consists of an annual grant for operational expenditure of R50 million in 2008/09, R52.7 million in 2009/10 and R55.7 million in 2010/11.

## Expenditure estimates

**Table 12.14 Freedom Park Trust**

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>1 071</b>	<b>6 837</b>	<b>9 300</b>	<b>11 304</b>	<b>13 260</b>	<b>15 763</b>	<b>20 986</b>
Sale of goods and services other than capital assets	29	45	14	25	5 317	10 029	15 531
<i>of which:</i>							
Admin fees	29	45	14	25	27	29	31
Sales by market establishments	–	–	–	–	5 290	10 000	15 500
Other non-tax revenue	1 042	6 792	9 286	11 279	7 943	5 734	5 455
<b>Transfers received</b>	<b>45 884</b>	<b>46 136</b>	<b>55 516</b>	<b>47 700</b>	<b>50 000</b>	<b>52 753</b>	<b>55 654</b>
<b>Total revenue</b>	<b>46 955</b>	<b>52 973</b>	<b>64 816</b>	<b>59 004</b>	<b>63 260</b>	<b>68 516</b>	<b>76 640</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>46 957</b>	<b>44 033</b>	<b>57 757</b>	<b>59 004</b>	<b>63 260</b>	<b>68 516</b>	<b>76 640</b>
Compensation of employees	11 893	16 732	16 679	18 016	22 510	28 137	35 172
Goods and services	30 270	22 702	36 493	35 923	33 557	35 437	36 836
Depreciation	4 794	4 545	4 572	5 065	7 193	4 942	4 632
Interest, dividends and rent on land	–	54	13	–	–	–	–
<b>Total expenses</b>	<b>46 957</b>	<b>44 033</b>	<b>57 757</b>	<b>59 004</b>	<b>63 260</b>	<b>68 516</b>	<b>76 640</b>
<b>Surplus / (Deficit)</b>	<b>(2)</b>	<b>8 940</b>	<b>7 059</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Acquisition of assets</b>	<b>18 590</b>	<b>50 416</b>	<b>152 845</b>	<b>32 144</b>	<b>243 359</b>	<b>2 100</b>	<b>1 800</b>

## Libraries

Apart from overseeing the National Library of South Africa, a statutory body, 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, also known as Literature for the Visually Handicapped. Together, the various libraries preserve national documentary heritage, promote awareness of it, and provide for related matters.

**Table 12.15 Consolidated Libraries**

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>3 911</b>	<b>3 497</b>	<b>5 174</b>	<b>5 010</b>	<b>5 283</b>	<b>5 597</b>	<b>6 006</b>
Sale of goods and services other than capital assets	2 185	1 680	2 259	2 167	2 319	2 446	2 646
<i>of which:</i>							
Sales by market establishments	2 185	1 680	2 259	2 167	2 319	2 446	2 646
Other non-tax revenue	1 726	1 817	2 915	2 843	2 964	3 151	3 360
<b>Transfers received</b>	<b>41 139</b>	<b>43 778</b>	<b>49 636</b>	<b>71 351</b>	<b>70 694</b>	<b>74 704</b>	<b>79 455</b>
<b>Total revenue</b>	<b>45 050</b>	<b>47 275</b>	<b>54 810</b>	<b>76 361</b>	<b>75 977</b>	<b>80 301</b>	<b>85 461</b>

Table 12.15 Consolidated Libraries (continued)

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Expenses</b>							
<b>Current expense</b>	<b>40 842</b>	<b>64 072</b>	<b>49 836</b>	<b>72 226</b>	<b>74 235</b>	<b>77 461</b>	<b>82 942</b>
Compensation of employees	26 070	42 903	27 369	36 101	37 873	39 871	42 049
Goods and services	12 992	18 694	19 826	32 822	33 257	34 258	37 480
Depreciation	1 670	2 377	2 555	3 208	3 005	3 227	3 303
Interest, dividends and rent on land	110	98	86	95	100	105	110
<b>Transfers and subsidies</b>	<b>189</b>	<b>308</b>	<b>390</b>	<b>186</b>	<b>195</b>	<b>202</b>	<b>215</b>
<b>Total expenses</b>	<b>41 031</b>	<b>64 380</b>	<b>50 226</b>	<b>72 412</b>	<b>74 430</b>	<b>77 663</b>	<b>83 157</b>
<b>Surplus / (Deficit)</b>	<b>4 019</b>	<b>(17 105)</b>	<b>4 584</b>	<b>3 949</b>	<b>1 547</b>	<b>2 638</b>	<b>2 304</b>
<b>Acquisition of assets</b>	<b>1 776</b>	<b>2 300</b>	<b>1 731</b>	<b>15 244</b>	<b>3 210</b>	<b>904</b>	<b>1 071</b>

### Expenditure trends

The libraries receive annual transfers, detailed under the *National Archives, Records, Meta-Information and Heraldic Services* programme. Total revenue grows at an average rate of 19.2 per cent between 2004/05 and 2007/08, with particularly strong growth between 2006/07 and 2007/08 of 39.3 per cent, for upgrading the libraries. Revenue growth over the MTEF period evens out at an average annual rate of 3.8 per cent.

## Additional tables

**Table 12.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	2006/07		2006/07	2007/08			2007/08
1. Administration	93 145	120 415	122 118	104 918	(250)	104 668	104 318
2. Arts and Culture in Society	227 821	227 581	224 993	278 169	–	278 169	270 919
3. National Language Service	91 036	68 536	68 772	94 601	–	94 601	93 101
4. Cultural Development and International Co-operation	183 975	183 975	198 287	204 813	–	204 813	204 413
5. Heritage Promotion	635 225	643 028	632 743	630 050	–	630 050	629 800
6. National Archives, Records, Libraries and Heraldic Services	87 274	86 604	83 021	295 468	–	295 468	278 433
<b>Total</b>	<b>1 318 476</b>	<b>1 330 139</b>	<b>1 329 934</b>	<b>1 608 019</b>	<b>(250)</b>	<b>1 607 769</b>	<b>1 580 984</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>232 999</b>	<b>239 994</b>	<b>253 172</b>	<b>256 233</b>	<b>(250)</b>	<b>255 983</b>	<b>252 983</b>
Compensation of employees	101 981	95 081	95 052	118 247	–	118 247	115 247
Goods and services	131 018	144 913	157 942	137 986	(250)	137 736	137 736
Financial transactions in assets and liabilities	–	–	178	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 080 681</b>	<b>1 085 349</b>	<b>1 074 670</b>	<b>1 346 644</b>	<b>–</b>	<b>1 346 644</b>	<b>1 322 859</b>
Provinces and municipalities	77	82	67	180 000	–	180 000	163 215
Departmental agencies and accounts	880 204	891 697	894 452	926 322	–	926 322	919 322
Households	200 400	193 570	180 151	240 322	–	240 322	240 322
<b>Payments for capital assets</b>	<b>4 796</b>	<b>4 796</b>	<b>2 092</b>	<b>5 142</b>	<b>–</b>	<b>5 142</b>	<b>5 142</b>
Machinery and equipment	4 796	4 796	2 092	5 142	–	5 142	5 142
<b>Total</b>	<b>1 318 476</b>	<b>1 330 139</b>	<b>1 329 934</b>	<b>1 608 019</b>	<b>(250)</b>	<b>1 607 769</b>	<b>1 580 984</b>

**Table 12.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	71 952	81 445	95 052	118 247	132 809	142 565	151 385
Unit cost (R thousand)	192	204	205	225	247	262	274
Personnel numbers (head count)	375	399	463	525	538	545	552
<b>C. Interns</b>							
Compensation of interns	–	1 080	–	–	–	–	–
Unit cost (R thousand)	–	36	–	–	–	–	–
Number of interns	–	30	–	–	–	–	–
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>71 952</b>	<b>82 525</b>	<b>95 052</b>	<b>118 247</b>	<b>132 809</b>	<b>142 565</b>	<b>151 385</b>
<b>Unit cost (R thousand)</b>	<b>192</b>	<b>192</b>	<b>205</b>	<b>225</b>	<b>247</b>	<b>262</b>	<b>274</b>
<b>Personnel numbers (head count)</b>	<b>375</b>	<b>429</b>	<b>463</b>	<b>525</b>	<b>538</b>	<b>545</b>	<b>552</b>

**Table 12.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	71 952	82 525	95 052	118 247	132 809	142 565	151 385
Training expenditure (R thousand)	955	831	2 443	2 000	1 992	2 138	2 271
Training as percentage of compensation	1%	1%	3%	2%	1%	1%	2%
Total number trained in department (head count)	66	69	74	108			
<i>of which:</i>							
Employees receiving bursaries (head count)	53	55	59	90			
Internships trained (head count)	–	20	94	100			

**Table 12.D Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Conditional grants to provinces</b>							
<b>6. National Archives, Records, Meta-Information and Heraldic Services</b>							
Community library services grant	–	–	–	180 000	338 000	440 600	493 960
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>180 000</b>	<b>338 000</b>	<b>440 600</b>	<b>493 960</b>

1. Detail provided in the Division of Revenue Act (2008).

**Table 12.E Summary of expenditure on infrastructure**

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Mega infrastructure projects or programmes (over R300 million per year)</b>							
National Library of SA: Pretoria Campus: New construction	18 105	116 812	137 440	94 461	14 487	–	–
National Archives: Upgrading	–	41	1 621	33 524	200 000	250 000	200 000
Freedom Park project: New construction	114 587	19 804	111 587	40 466	144 000	–	–
Iziko Museum	–	4 863	11 137	49 807	20 914	30 000	–
<b>Groups of small projects or programmes (less than R50 million)</b>							
Various heritage institutions: Upgrading and rehabilitation	57 632	48 068	46 589	58 667	107 522	112 269	350 000
Nelson Mandela Museum: New construction	19 749	9 655	775	–	–	–	–
Robben Island Museum: Upgrading	76 496	6 350	352	–	–	–	–
<b>Total</b>	<b>286 569</b>	<b>205 593</b>	<b>309 501</b>	<b>276 925</b>	<b>486 923</b>	<b>392 269</b>	<b>550 000</b>

