

Vote 14

Arts, Culture, Science and Technology

Amount to be appropriated	R1 363 674 000
Statutory appropriations	-
Responsible Minister	Minister of Arts, Culture, Science and Technology
Administering Department	Department of Arts, Culture, Science and Technology
Accounting Officer	Director-General of Arts, Culture, Science and Technology

Aim

The aim of the Department of Arts, Culture, Science and Technology is to realise the full potential of the arts, culture, science and technology, in social and economic development, in nurturing creativity and innovation, and in promoting the diverse heritage of our nation.

Key objectives and programmes

The Department of Arts, Culture, Science and Technology develops and administers policy and programmes for arts, culture, science and technology. It provides funding and a sound governance framework for associated institutions, and monitors their performance. It also provides archival, heraldic and state language services at the national level.

Science and technology, and arts and culture, drive economic development and improve people's quality of life. By providing strategic direction in these fields, the Department supports these key government objectives. The ongoing transformation of the Department into an organisation that promotes life-long learning for all South Africans is a prerequisite for fulfilling this task.

The Department's activities are divided into five programmes:

- *Administration* provides strategic and managerial leadership to the Department, and administration services.
- *Arts and Culture* stimulates, nurtures and protects the arts, culture and the heritage of the country while promoting cultural diversity and economic opportunities.
- *National Archives of South Africa* supports the preservation, equitable development, protection and promotion of the country's history, national symbols and heritage.
- *National Language Services* focuses on developing the linguistic diversity of the country to allow all South Africans to participate fully in social, political and economic life.
- *Science, Technology and Meta-Information* creates the framework and strategy for the development of science, technology and innovation for economic growth and quality of life, primarily through the National System of Innovation.

Strategic overview and key policy developments: 1998/99 – 2004/05

The two 1996 White Papers on Arts, Culture and Heritage, and Science and Technology, created the strategic framework for the transformation of these domains for the new democracy.

The past year has seen notable successes within the Department's very diverse portfolio. These range from recognising the role of the cultural industries in job-creation to large scale leveraging of international resources in equipment-intensive research programmes. More generally, 2001 was critical because the Department's key programmes in technology and cultural industries were mainstreamed into Government's core strategy for economic development.

The key challenges for the portfolio as a whole have been developing cooperative governance within the performing arts and research sectors and contributing to wider government-led programmes in a coordinated manner through the Cluster system.

Arts, culture and language

In arts and culture, the initial challenges were to redress funding and access inequities in cultural activities, and to explore the previously neglected arts, culture and heritage of the majority. Greater efficiency and exploiting the economic potential of the arts were also necessary. Several Acts set the framework and established the institutions for transformation, in particular the Cultural Institutions Act (119 of 1998) and the National Heritage Resources Act (25 of 1999).

Central focal areas in arts and culture are:

- Establishing a new national artistic identity in the context of relatively static resources
- Creating a more effective system of intellectual property rights protection so that artists can earn from their creativity
- Promoting job-creation in the cultural industries

Medium-term allocations support the flagship Freedom Park project, the building of cultural industries, and the transformation of cultural institutions and heritage infrastructure. These allocations reflect the growing awareness, especially in the government Cluster system, of the importance of the culture sector in economic development and for cultivating a sense of national pride.

South Africa's language policy is evolving, attempting to balance constitutional requirements for linguistic parity and diversity with globalisation and fiscal constraints. Cabinet has considered the draft language policy and, after a costing of options, a draft Bill is being prepared.

Science and technology

In the science and technology arena, a National System of Innovation was introduced as the key policy framework. It focuses on the role of technology in economic growth and supports innovation and technology diffusion. Developments since 1994 have seen the establishment of appropriate institutions, such as the National Advisory Council on Innovation (NACI), to advise the Minister on policy and the allocation of funding. There has also been substantial reform of the funding of Science Councils, complementing core funding through a parliamentary grant with allocations through a competitive bidding process from the Innovation Fund. The Innovation Fund focuses on the major themes of competitiveness, quality of life and environmental sustainability.

Reductions in industry research and development funding and pressures on public research institutions pose serious challenges for the formation of human capital. These will partly be addressed within the context of the National Human Resource Development Strategy. Key imbalances, underlining the need for increased investment and for targeting strategic areas, are:

- The large deficit on South Africa's balance of payments for technology
- The comparatively small proportion of researchers as a percentage of the South African workforce
- The relatively low percentage of gross domestic product spent on research and development
- The low rate of formation of biotechnology companies

The National Biotechnology Strategy, approved by Cabinet in 2001 and for which initial funding is made available in the 2002 Budget, will address some of these issues. Research in the critical information and communication technology (ICT) field, is being prioritised. Domestic resources for research are being supplemented through international agreements with a number of countries. The Department's role in Africa is becoming more important, and it is participating actively in the New Partnership for Africa's Development (NEPAD) and the World Summit on Sustainable Development.

Regional cooperation through research institutions and strengthening the governance of statutory institutions remains high on the agenda. This, together with other challenges, will be addressed in a national research and development plan to be presented to Cabinet in 2002.

Expenditure estimates

Table 14.1: Arts, Culture, Science and Technology

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted Appropriation	Revised estimate			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	26 756	25 377	30 465	35 887	38 737	41 754	42 816	44 947
2 Arts and Culture	316 867	317 377	333 497	364 107	361 189	495 091	623 660	715 002
3 National Archives of South Africa	17 110	17 241	18 178	21 245	21 145	22 114	22 927	23 982
4 National Language Services	19 877	25 591	26 221	31 361	30 461	48 791	58 924	62 935
5 Science, Technology and Meta Information	418 480	472 464	570 073	689 002	685 323	755 924	877 611	894 278
Total	799 090	858 050	978 434	1 141 602	1 136 855	1 363 674	1 625 938	1 741 144
Change to 2001 Budget Estimate				21 447	16 700	145 169	312 523	
Economic classification								
Current	775 048	834 149	943 787	1 104 664	1 099 917	1 262 901	1 418 573	1 437 505
Personnel	47 474	50 690	54 629	68 199	66 349	77 770	79 729	83 680
Transfer payments	684 860	748 741	853 425	998 205	993 458	1 114 297	1 263 001	1 274 556
Other current	42 714	34 718	35 733	38 260	40 110	70 834	75 843	79 269
Capital	24 042	23 901	34 647	36 938	36 938	100 773	207 365	303 639
Transfer payments	21 195	23 448	31 256	31 576	31 576	96 976	203 842	299 839
Acquisition of capital assets	2 847	453	3 391	5 362	5 362	3 797	3 523	3 800
Total	799 090	858 050	978 434	1 141 602	1 136 855	1 363 674	1 625 938	1 741 144

Standard items of expenditure								
Personnel	47 474	50 690	54 629	68 199	66 349	77 770	79 729	83 680
Administrative	15 950	16 925	20 290	23 012	24 862	26 074	28 162	30 787
Inventories	2 062	2 384	2 741	2 807	2 807	2 773	2 957	3 292
Equipment	4 861	3 999	3 391	5 362	5 362	3 797	3 523	3 800
Land and buildings	142	–	–	–	–	–	–	–
Professional and special services	21 818	11 013	12 167	12 352	12 259	41 986	44 723	45 189
Transfer payments	706 055	772 189	884 681	1 029 781	1 025 034	1 211 273	1 466 843	1 574 395
Miscellaneous	728	850	535	89	182	1	1	1
Total	799 090	858 050	978 434	1 141 602	1 136 855	1 363 674	1 625 938	1 741 144

Expenditure trends

The Department's budget includes an allocation from the Science Vote. This is funding distributed on recommendations from the National Advisory Council on Innovation to a number of national departments, including this Department, for transfers to Science Councils. Funds are allocated on the basis of performance, impact and national science and technology foresight.

The *Arts and Culture* and *Science, Technology and Meta-Information* programmes dominate the budget. These comprise an average of 38,6 per cent and 53,6 per cent of the budget, respectively, over the medium term. The bulk of the expenditures under these programmes consists of transfers to arts and heritage institutions, Science Councils, and other science institutions and projects.

The 2001 Budget allocations have been revised upwards by R145,2 million in 2002/03 and R312,5 million in 2003/04. In addition to catering for revised inflation estimates, the additional following allocations in 2002/03 and 2003/04 provide for:

- Infrastructure development at cultural institutions and the construction of Freedom Park (R70 million and R180 million)
- Additional funding for supporting cultural industries, transforming of cultural institutions, and the Pan South African Language Board (R37 million and R53 million)
- Funding to initiate the National Biotechnology Strategy (R30 million and R50 million)
- The Moral Regeneration Summit in 2002 (R5 million in 2002/03 only)

Additional allocations see overall budget growth increasing from an annual average 12,6 per cent between 1998/99 and 2001/02 to 15,1 per cent over the medium term. The acceleration of spending on *Arts and Culture* over the medium term is significant, after slow growth over the years leading to 2001/02. A large proportion of the growth, however, is on special, non-recurring infrastructure projects. Spending on *Science, Technology and Meta-Information* grows by an average of nearly 10 per cent per year over the medium term. *National Language Services* also grows strongly due to improved capacity for translating and editing, provision for implementing a new national language policy, and increasing support for the Pan South African Language Board.

Given the nature of the adjustments to the 2001 Budget, capital transfers accelerate very rapidly over the medium term, while the growth of current transfer payments and personnel expenditure are moderate. Allocations from the special allocation for poverty relief are R48 million in 2002/03 and R64 million in 2003/04. Decisions about poverty relief funding for 2004/05 have not been finalised.

Departmental receipts

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

Table 14.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted			
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand							
Non-tax revenue	310	327	262	270	283	309	340
Property income	113	75	9	5	5	2	2
Sales of goods and services	197	252	253	265	278	307	338
Financial transactions (recovery of loans and advances)	711	358	350	184	76	68	75
Total departmental receipts	1 021	685	612	454	359	377	415

Programme 1: Administration

Administration conducts the overall management of the Department. Its activities include policy-formulation by the offices of the Minister, Deputy Minister and Director-General, and providing centralised support services for the Department.

Expenditure estimates

Table 14.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand							
Minister ¹	569	632	730	646	685	722	759
Deputy Minister ²	466	791	571	525	557	587	616
Management	2 003	2 115	3 588	5 866	6 319	6 641	6 853
Corporate Services	23 718	21 839	25 576	28 850	34 193	34 866	36 719
Total	26 756	25 377	30 465	35 887	41 754	42 816	44 947
Change to 2001 Budget Estimate				1 084	4 637	4 513	

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

² Payable as from 1 April 2001. Salary: R420 057. Car allowance: R105 015.

Economic classification

Current	24 741	25 223	29 021	34 266	40 800	41 862	43 993
Personnel	13 860	15 806	17 816	22 415	27 614	28 282	29 665
Transfer payments	-	-	-	-	-	-	-
Other current	10 881	9 417	11 205	11 851	13 186	13 580	14 328
Capital	2 015	154	1 444	1 621	954	954	954

Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 015	154	1 444	1 621	954	954	954
Total	26 756	25 377	30 465	35 887	41 754	42 816	44 947

Standard items of expenditure

Personnel	13 860	15 806	17 816	22 415	27 614	28 282	29 665
Administrative	6 684	4 789	7 273	8 732	10 089	10 399	11 052
Inventories	1 050	879	1 382	681	608	608	645
Equipment	3 110	1 721	1 444	1 621	954	954	954
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 788	1 875	2 305	2 353	2 489	2 573	2 631
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	264	307	245	85	-	-	-
Total	26 756	25 377	30 465	35 887	41 754	42 816	44 947

Expenditure trends

Spending on *Administration* increases by an annual average of 7,8 per cent per year over the medium term, compared to an increase of 10,3 per cent between 1998/99 and 2001/02. The decrease in growth over the medium term reflects the stabilising of corporate services. Personnel expenditure dominates the programme at about 66 per cent of total expenditure over the medium term.

Programme 2: Arts and Culture

Arts and Culture facilitates equal opportunities for artistic and cultural participation through ensuring a rational policy and institutional framework, and financing appropriate organisations. It also aims to conserve and promote the heritage of South Africans, and to promote cultural relations internationally. Apart from Administration, the programme has the following subprogrammes:

- Arts, Cultural and Heritage Institutions funds and determines policy for declared institutions in terms of the Cultural Institutions Act (119 of 1998) and heritage bodies.
- Conservation Bodies supports the South African Heritage Resources Agency (SAHRA).
- Promotion of Arts and Culture in South Africa is responsible for developing cultural industries and for arts education and training. It supports a range of organisations and activities, promotes South African arts and culture internationally, and supports the repatriation of culture and heritage objects.
- Foundations, Councils and Associations for Arts and Culture contributes to the National Arts Council.
- The South African Geographical Names Council is responsible for standardising geographical names.
- Capital Works provides and administers capital grants to institutions for maintenance and other capital projects.

Expenditure estimates

Table 14.4: Arts and Culture

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
R thousand				2001/02			
Arts, Cultural and Heritage Institutions ¹	101 136	103 993	111 615	120 398	185 128	250 475	363 196
Conservation Bodies ¹	8 486	11 285	11 806	12 905	17 478	15 853	18 031
Promotion of Arts and Culture in South Africa	158 702	138 710	138 063	154 041	185 628	214 140	191 394
Foundations, Councils and Associations for Arts and Culture ¹	15 000	25 000	23 200	35 075	40 275	41 939	44 497
South African Geographical Names Council	–	104	159	400	400	400	421
Capital Works	19 987	22 240	30 048	29 243	52 501	87 050	82 606
Administration	13 556	16 045	18 606	12 045	13 681	13 803	14 857
Total	316 867	317 377	333 497	364 107	495 091	623 660	715 002
Change to 2001 Budget Estimate				1 530	111 071	201 393	

¹ Amounts specifically and exclusively appropriated.

Economic classification

Current	295 491	293 913	301 814	335 648	397 826	444 529	444 850
Personnel	6 812	7 299	7 862	9 316	10 656	10 920	11 466
Transfer payments	279 898	277 778	283 476	318 174	369 275	422 842	421 420
Other current	8 781	8 836	10 476	8 158	17 895	10 767	11 964
Capital	21 376	23 464	31 683	28 459	97 265	179 131	270 152
Transfer payments	21 195	23 448	31 256	28 290	96 976	178 842	269 839
Acquisition of capital assets	181	16	427	169	289	289	313
Total	316 867	317 377	333 497	364 107	495 091	623 660	715 002

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
Standard items of expenditure				2001/02			
Personnel	6 812	7 299	7 862	9 316	10 656	10 920	11 466
Administrative	4 008	6 247	6 109	4 956	4 960	5 918	6 678
Inventories	191	470	271	929	1 079	1 179	1 229
Equipment	459	96	427	169	289	289	313
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 147	1 923	4 010	2 272	11 855	3 669	4 056
Transfer payments	301 093	301 226	314 732	346 464	466 251	601 684	691 259
Miscellaneous	157	116	86	1	1	1	1
Total	316 867	317 377	333 497	364 107	495 091	623 660	715 002

Policy developments

The framework for development in arts, culture and heritage is based on the recommendations of the 1996 White Paper on Arts, Culture and Heritage and subsequent legislation. The focus is on redirecting the arts and culture budget to serve the entire country.

While this has been effectively done, it has also been necessary to establish a number of institutions to lead implementation. These include the National Arts Council, the National Film and Video Foundation and the South African Heritage Resources Agency. These organisations distribute government allocations through peer assessment, within agreed policy parameters. It is envisaged that a National Heritage Council will be established soon.

The Cultural Industries Growth Strategy was initiated in 1997 and capitalises on the economic potential of the craft, music, film and publishing industries. Departmental support goes to developing public-private partnerships and the market, and initiatives using culture as a tool for urban regeneration. Notable initiatives include the Music Industry Task Team, the Print Industry Cluster Council, South African Music Week, and setting up export councils in the cultural industries.

The Department has also addressed problems in the performing arts councils. Key outcomes of the review which examined these include:

- A reaffirmation of the policy to convert the performing arts councils to playhouses and to encourage separate performing and production companies
- Continued subsidisation of the five theatres that formed the base for the performing arts councils; funding of operating costs in provinces without councils; and funding for a number of approved production and performing companies and creative individuals.
- Funding through the National Arts Council

Over the medium term, there will be more emphasis on the governance of arts institutions, and heritage institutions in particular. The focus will be on promoting and developing the arts through effective service delivery, transformation and job-creation. In addition, this domain can be used as an effective vehicle for marketing and branding South Africa. Enhancing operational and financial management, greater reliance on own revenue, and partnerships with the private sector are also policy objectives over the medium term.

Projects funded from the special poverty relief allocation utilise arts and culture as a tool for urban regeneration, rural development and job-creation, and provide access to skills and markets. The Wild Coast, Lebombo and Maputo Corridor Spatial Development Initiatives (SDI) were focal areas for cultural tourism development.

Freedom Park, to be established at Salvokop in Pretoria, will be a key heritage project over the next four years. R450 million will be made available for the project, of which R350 million has been allocated over the medium term. Through visual, experiential and interactive techniques, Freedom Park will capture the struggle for human rights and democracy in South Africa and the development of a national consciousness, and illustrate important milestones in South Africa's history.

Expenditure trends

The 2001 budget allocation to *Arts and Culture* increases by R111, million in 2002/03 and R201, million in 2003/04. These increases support cultural industries, capital works, the transformation of cultural institutions, and Freedom Park. The major upward adjustment is on capital transfer payments. The allocation for Promotion of Arts and Culture in South Africa drops in 2004/05 because special allocations for poverty relief have not been made for that year. As a

result of these adjustments, average annual growth escalates from 4,7 per cent from 1998/99 to 2001/02, to 25,2 per cent per year over the medium term.

Transfer payments (including capital transfers) to cultural institutions, the National Arts Council and performing arts institutions dominate expenditure on this programme and represent on average 95,8 per cent of the programme's total expenditure over the medium term.

Key outputs, indicators and targets

Arts and Culture

Subprogramme	Output	Output measure/indicator	Target
Arts, Cultural and Heritage Institutions	Establish new museums	Museums established according to Legacy Project	Museums established
	Implement arts and culture policies and see to equitable redistribution of arts and culture resources	Increased participation of diverse practitioners in arts and culture Increased audiences for the arts	10% more participation by January 2003 Improve attendance rates by 10% by March 2003
	Research on impact of policies implemented after 1996	Report with indicators and statistics on infrastructure, resources, and audience	Report available by 2003
	Management of declared cultural institutions	Increased utilisation of and participation in institutions	Increase visitors from local communities by 20%
Conservation Bodies	Proclamation of new heritage bodies focusing on neglected histories	Improve services for preservation and conservation of heritage resources	Community and private sector participation in preserving resources
Promotion of Arts and Culture in South Africa	New commemorative structures and recasting (reinterpretation) of existing monuments and museums	Increase representivity of commemorative structures .(Freedom Park) for example	Full participation by community and private sector
	Support to organisations that preserve and promote living heritage	Programme on living heritage developed and implemented	Implementation by April 2003
	Advice on preservation and promotion of indigenous music, revival of indigenous games Arts education and training	Develop training programmes on indigenous music and games An integrated human resource development Strategy for the arts in South Africa	Curricula for indigenous music accredited by South African Qualifications Authority (SAQA) SAQA accredited training providers and qualifications in place 9 Standards Generating Bodies and relevant unit standards and qualifications registered with SAQA
	International liaison	Targeted agreements (Bi- and multilateral, Bi-national Commissions, Joint Committees and Programmes of Cooperation)	Improve on 32 agreements
South African Geographical Names Council	Naming and renaming	Reviewing names of geographic features: correct spelling, orthography of names, as well as research to establish original names	Deal with backlog of more than 57 000 names by March 2005

The official opening of the new Nelson Mandela Gateway to Robben Island, by former President Mandela in December 2001, marked a significant improvement to the museum. Also, during 2001, the Music Industry Task Team submitted its recommendations on the role of Government in the music industry and the appropriate instruments to develop the industry.

Programme 3: National Archives of South Africa

The aim of the *National Archives of South Africa* programme is to foster national identity and the protection of rights by preserving a national archival heritage for Government and public use. The

programme promotes efficient, accountable and transparent governance through the proper management and care of government records. The programme comprises three subprogrammes:

- National Archives provides for the acquisition and proper management of public and non-public records with enduring value. This includes promoting the use of these records and maintaining a national automated system for retrieving archival information. The subprogramme also monitors and supports service delivery at the provincial level.
- The National Archives Commission advises the Minister, assists and monitors the activities of the National Archives, promotes national coordination of policy and planning, and protects the national archival heritage.
- The Bureau of Heraldry is responsible for registering heraldic representations, names, special names, and the uniforms of associations and institutions. It also advises on heraldic and related matters, and provides financial assistance to related initiatives.

Expenditure estimates

Table 14.5: National Archives of South Africa

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	outcome	appropriation			
National Archives	16 283	16 273	16 974	19 334	20 755	21 573	22 538
National Archives Commission	–	135	256	634	–	–	–
Bureau of Heraldry	827	833	948	1 277	1 359	1 354	1 444
Total	17 110	17 241	18 178	21 245	22 114	22 927	23 982
Change to 2001 Budget Estimate				500	55	(142)	

Economic classification

	16 697	17 077	17 571	20 716	21 577	22 378	23 376
Current							
Personnel	12 620	12 925	13 960	14 411	15 252	15 629	16 411
Transfer payments	–	–	–	2 626	500	1	1
Other current	4 077	4 152	3 611	3 679	5 825	6 748	6 964
Capital	413	164	607	529	537	549	606
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	413	164	607	529	537	549	606
Total	17 110	17 241	18 178	21 245	22 114	22 927	23 982

Standard items of expenditure

Personnel	12 620	12 925	13 960	14 411	15 252	15 629	16 411
Administrative	883	1 319	1 327	1 552	2 288	2 392	2 479
Inventories	343	529	501	460	471	488	540
Equipment	775	828	607	529	537	549	606
Land and buildings	142	–	–	–	–	–	–
Professional and special services	2 220	1 428	1 682	1 666	3 066	3 868	3 945
Transfer payments	–	–	–	2 626	500	1	1
Miscellaneous	127	212	101	1	–	–	–
Total	17 110	17 241	18 178	21 245	22 114	22 927	23 982

Policy developments

Steady progress is being made with the implementation of the National Archives Act (43 of 1996). Further legislation on legal deposits and national heritage has been promulgated. Support for provinces to take over national facilities is ongoing. The Durban and Pietermaritzburg components of the National Archives were transferred to (KwaZulu-Natal) in June 2001 and funds shifted to the provincial government. The National Archives participated in drafting the Promotion of Access to Information Act (2 of 2000).

The National Archives has been involved in a joint South Africa-United States partnership to support heritage endeavours in South Africa and in training staff from East African and Southern African countries. It also provided support to the Truth and Reconciliation Commission.

Expenditure trends

Expenditure growth on *National Archives of South Africa* moderates over the medium term, compared to the average annual growth of 7,5 per cent over the period 1998/99 to 2001/02. Personnel expenditure makes up nearly 70,0 per cent of the expenditure of the programme.

Key outputs, indicators and targets

National Archives of South Africa

Subprogramme	Outputs	Output measure /indicator	Target
National Archives	Provincial records management capacity building project	Establishment of records management forums in provinces; and training and capacity-building programmes	Extend to provincial archives, Premiers' offices and provincial departments by March 2003
	Electronic records management project	Standardised guidelines on electronic records management systems in terms of e-Government policy	Implemented in government departments by March 2004
	Governance	Policy guidelines on incorporating records management into performance audits	Pilot studies and extension to government departments by March 2004
	National Oral History Programme	Incorporation of results into National Register of Oral Sources	New information from universities; libraries; museums; traditional communities; organs of civil society and NGOs added continually
	Preserving archival heritage	Volume of records processed	Annual capturing and processing of 250 000 records
Bureau of Heraldry	Reconfiguration of heraldry	Heraldry properly reflecting African symbolism and the African Renaissance	Awareness in all spheres of government civil society and social organisations

Implementing the legislative framework of South Africa's transformed public archives system has been a priority. An archives website was developed to expand and refine retrieval systems nationally. The site also serves as a tool to make the National Archives known to the public. 'Guidelines for the Management of Electronic Records in Government Bodies' was published in response to the changing nature of record keeping in the electronic environment.

Programme 4: National Language Services

The *National Language Services* programme manages and promotes language resources and diversity. There are three core subprogrammes, supported by an Administration subprogramme:

- Translating, Editing and Planning is responsible for developing and promoting government language policy, giving guidance on language, providing financial assistance to entities, and editing and translating official documents.
- National Terminology gives advice on national policy and norms governing technical language. It is also responsible for facilities and procedures to standardise and disseminate terminological information for the different language groups, and provides an information service. It manages the National Termbank and provides financial assistance to agencies which develop dictionaries.
- The Pan South African Language Board is responsible for promoting and developing the official and other languages. The Department provides administrative and policy support to the Board.

Expenditure estimates

Table 14.6: National Language Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Translating, Editing and Planning	8 164	6 661	6 455	10 507	24 090	33 250	35 615
National Terminology	2 632	2 672	5 236	3 340	4 767	4 557	4 703
Pan South African Language Board	6 953	14 877	13 020	16 081	18 451	19 749	21 232
Administration	2 128	1 381	1 510	1 433	1 483	1 368	1 385
Total	19 877	25 591	26 221	31 361	48 791	58 924	62 935
Change to 2001 Budget Estimate				40	1 676	2 411	

Economic classification

	19 802	25 583	26 152	30 858	47 855	58 363	62 295
Current							
Personnel	6 608	6 778	6 775	9 078	8 809	9 027	9 478
Transfer payments	7 043	14 877	15 867	16 393	20 526	20 949	22 432
Other current	6 151	3 928	3 510	5 387	18 520	28 387	30 385
Capital	75	8	69	503	936	561	640
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	75	8	69	503	936	561	640
Total	19 877	25 591	26 221	31 361	48 791	58 924	62 935

Standard items of expenditure

Personnel	6 608	6 778	6 775	9 078	8 809	9 027	9 478
Administrative	801	808	1 373	1 763	2 179	2 595	3 558
Inventories	85	159	71	148	165	182	198
Equipment	131	518	69	503	936	561	640
Land and buildings	-	-	-	-	-	-	-
Professional and special services	5 091	2 331	2 025	3 475	16 176	25 610	26 629
Transfer payments	7 043	14 877	15 867	16 393	20 526	20 949	22 432
Miscellaneous	118	120	41	1	-	-	-
Total	19 877	25 591	26 221	31 361	48 791	58 924	62 935

Policy developments

South Africa's multi-lingual nature is supported by strong constitutional commitments to protecting language rights and promoting indigenous languages. The *National Language Services* programme places emphasis on developing, implementing and monitoring a comprehensive language policy. A draft 'Language Policy and Plan for South Africa' has been submitted to Cabinet and financial implications costed. A Draft Bill will be submitted at the beginning of 2002. Finalising and implementing the policy will be a key priority over the next five to ten years.

Expenditure trends

The average annual growth of the programme from 1998/99 to 2001/02 was 16,4 per cent compared to 26,1 per cent over the medium term. Growth over the medium term is mainly because of the expanded translating and editing services and the increased allocation for the Pan South African Language Board.

Key outputs, indicators and targets

National Language Services

Subprogramme	Outputs	Output measure / indicator	Target
Translating, Editing and Planning	Language policy and plan for South Africa	Language policy approved by Cabinet	South African Languages Bill introduced in Parliament by June 2002
	Telephonic interpreting service	Telephone interpreters recruited and trained Sites identified at police stations, hospitals and clinics	40 trained telephone interpreters Telephone interpreting to be conducted at 5 functional sites each by December 2002
	South African Language Practitioners' Council	Accredited language practitioners	500 language practitioners accredited by June 2003
	Language Code of Conduct for the Public Service	Research and develop language code of conduct	A language code of conduct available to public servants by June 2003
	Language units in national departments and in each province	Language units negotiated and established	A language unit in each national government department and in each province by June 2003
	Centres for Language Development	Language centres identified and set up	A language centre for each language established by June 2004
	Spellchecker programmes for the indigenous languages	Spellcheckers researched and tested	Spellcheckers developed for each indigenous language by January 2003
	Hoyozela Language Awareness Campaigns	Communication strategies researched and developed	Increased levels of awareness of government's language policy and citizens' language rights on an ongoing basis
	A multi lingual translation service	Translated documents in all official languages	Ongoing translation and editing of official documents as requested by departments
National Terminology	Terminological data for official languages and National Termbank	Terminology development and coordination	Terminology lists for each official language on an ongoing basis
	Terminology for science and technology in all languages	Terminology development and coordination in selected learning areas	Terminology lists for mathematics, science and technology by June 2003
Pan South African Language Board	The promotion of multilingualism in South Africa	Relevant structures will be established and maintained	Ongoing taking into account the draft Language Policy and Plan for South Africa

Many documents from government departments and statutory bodies were translated and edited: of the 1 142 official documents translated into African languages, 665 were translated in-house. Almost 10 700 pages were translated and edited in Afrikaans and English.

The programme maintains a database on South African language issues.

Programme 5: Science, Technology and Meta-Information

The *Science, Technology and Meta-Information* programme promotes and supports the National System of Innovation. The Department aims to ensure that South Africa has a set of inter-linked and coordinated science, technology and knowledge institutions, programmes and policies which respond to the country's socio-economic needs. Apart from the Administration function, subprogrammes are as follows:

- Science, Technology and Knowledge System Development and Maintenance supports policy-formation, monitors the System using international indicators, and provides support on implementation and governance.
- Technology Development supports the development of relevant technologies, and capacity-building to use these technologies for socio-economic development. It provides financial assistance to relevant activities. Initiatives receiving support include the national technology incubation programme GODISA, the National Laser Centre and the National Biotechnology Strategy.
- Science and Society promotes the knowledge and understanding of science and technology across all segments of society, focusing on ethics, gender issues and previously excluded groups. The subprogramme develops appropriate policies and strategies, and provides relevant financial assistance.
- The Support for Institutions Active in Science, Technology and Information Service Activities subprogramme includes providing strategic financial resources for the Human Sciences Research Council (HSRC), the Africa Institute of South Africa, the Foundation for Education, Science and Technology and the National Research Foundation. Funding flows via the Foundation to national research facilities. Information service institutions like the National Library and the Library for the Blind also receive assistance.
- Capital Works makes provision for repairs, maintenance and structural alterations to buildings, institutions and libraries.

Expenditure estimates

Table 14.7: Science, Technology and Meta-Information

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Science, Technology and Knowledge System Development and Maintenance	46 858	96 685	169 906	223 235	245 964	333 920	319 238
Technology Development	19 678	17 309	13 353	36 529	39 587	41 086	44 194
Science and Society	8 425	8 733	5 290	9 670	9 599	10 137	11 255
Support for Institutions Active in Science, Technology and Information Service Activities	341 372	347 471	370 472	414 173	457 720	464 319	486 242
Capital Works	-	-	-	3 286	-	25 000	30 000
Administrative Support Services	2 147	2 266	11 052	2 109	3 054	3 149	3 349
Total	418 480	472 464	570 073	689 002	755 924	877 611	894 278
Change to 2001 Budget Estimate				18 293	27 730	104 348	
Economic classification							
Current	418 317	472 353	569 229	683 176	754 843	851 441	862 991

Personnel	7 574	7 882	8 216	12 979	15 439	15 871	16 660
Transfer payments	397 919	456 086	554 082	661 012	723 996	819 209	830 703
Other current	12 824	8 385	6 931	9 185	15 408	16 361	15 628
Capital	163	111	844	5 826	1 081	26 170	31 287
Transfer payments	-	-	-	3 286	-	25 000	30 000
Acquisition of capital assets	163	111	844	2 540	1 081	1 170	1 287
Total	418 480	472 464	570 073	689 002	755 924	877 611	894 278

Standard items of expenditure

Personnel	7 574	7 882	8 216	12 979	15 439	15 871	16 660
Administrative	3 574	3 762	4 208	6 009	6 558	6 858	7 020
Inventories	393	347	516	589	450	500	680
Equipment	386	836	844	2 540	1 081	1 170	1 287
Land and buildings	-	-	-	-	-	-	-
Professional and special services	8 572	3 456	2 145	2 586	8 400	9 003	7 928
Transfer payments	397 919	456 086	554 082	664 298	723 996	844 209	860 703
Miscellaneous	62	95	62	1	-	-	-
Total	418 480	472 464	570 073	689 002	755 924	877 611	894 278

Policy developments

Policy on the National System of Innovation framework is continuously under review. Recent efforts aimed at improving the value for money from investment in science and technology have resulted in the enhanced efficiency of institutions. The aim is to improve the quality and quantity of science and technology skills and invest strategically in the field. The Innovation Fund was implemented to support this objective. The Fund focuses on large-scale projects with a significant research and development component.

The deficit in equipment and technology infrastructure at institutions is being addressed through an equipment placement project. For example, the Department supported a laboratory facility in Port Elizabeth for non-woven and bonding equipment set up to meet the needs of both the formal and informal textile sectors.

The National Research and Technology Foresight study report was released in March 2000. The report projected future technology trends, identifying their key role in South Africa's economic and social development. The Department is responding to its recommendations and has identified short-term priorities and designed 'road maps' for the IT, advanced materials, and biotechnology and bioinformatics sectors.

The National Biotechnology Strategy will be rolled out during 2002 based on an allocation of R140 million over the medium term. The department is looking to increase financial resources to improve the impact of the strategy.

Successful programmes have been implemented to improve public understanding of science, engineering and technology. These include the Year of Science and Technology (1998) and National Science, Engineering and Technology Week (during March 2000 and 2001).

The Department will engage with other departments and institutions to optimise key science and technology capabilities. Successful models like the one used for the establishment of the National Laser Centre will be applied.

One of the programme's priorities is to enhance the international impact of South African science and technology. One initiative was the launch of the Southern African Large Telescope (SALT) in September 2000. International links are strengthening and diversifying through more international science and technology cooperation agreements. Statutory research institutions, primarily the Science Councils, are addressing regional cooperation, a priority on which they report annually to the National Advisory Council on Innovation.

At the level of the continent, more attention will go to Africa's knowledge systems and their link to the global science and technology system. Emphasis will be placed on developing legal frameworks and appropriate incentives, and on managing resources to benefit communities and the custodians of indigenous knowledge systems. Both NEPAD and the World Summit on Sustainable Development will be used as platforms to strengthen science and technology on the continent.

Expenditure trends

Current and capital transfer payment to science, engineering and technology institutions and projects within the National System of Innovation absorbs 96 per cent of programme expenditure over the medium term.

The average annual growth of *Science, Technology and Meta-Information* was 18,1 per cent between 1998/99 and 2001/02, driven largely by the increase in the Innovation Fund and other financial assistance projects under the Science, Technology and Knowledge Systems subprogramme. Core funding to Science Councils has been more stable, providing impetus for competitive bids to the Innovation Fund and for greater reliance on contract earnings.

The 2001 budget allocations have been increased by R27,7 million in 2002/03 and R104,0 million in 2003/04. The increases are mainly due to additional allocations for the National Biotechnology Strategy. Over the medium term, growth in core funding to Science Councils reporting to the Department will grow roughly in line with inflation (an average annual 5,5 per cent). Growth is more rapid, averaging nearly 13,0 per cent per year, for competitive funding through the Innovation Fund and other financial assistance projects.

Science Councils on the Department's Vote which see significant growth over the medium term are the National Research Foundation and the Africa Institute of South Africa. Funding from the international development community has supported a number of initiatives, particularly related to technology transfer.

Key outputs, indicators and targets

Science, Technology and Meta-Information

Subprogramme	Outputs	Output measure/indicator	Target
Science, Technology and Knowledge System Development and maintenance	Working systems and instruments for development and transfer of technology and knowledge	Establishment of research and technology development facilities and programmes	Establishment of bioinformatics resource centre in 2002/03 Establishment of the first biotechnology centre of excellence
		Establishment of technology transfer programmes and institutions	21 technology transfer centres established by December 2002 covering: IT, chemicals, biotechnology, textiles, composites, agriculture, mining, health, automotive industry
	Functioning international agreements and cooperative projects	Number of agreements International science and technology cooperation projects	Signed agreements with 5 countries that have been identified as of key importance 100% take-up of funds made available for these science and technology projects
	An effective national library and meta-information service	Providing access to codified knowledge	Positive growth in the volume of use of information services offered.
Technology Development	Identification of key technologies	Completion of studies aimed at identifying key technologies	Technology roadmaps available in the following sectors: IT, biotechnology, advanced materials
Science and Society	More women involved in science	Women achieving success in science and technology	At least one award for high level achievement to a woman
		Participation in Science and Technology girls camp	Participants in 2002 increase to 450
	Institutional framework for increasing public awareness of science and technology	Establishment of the Institute for the Promotion of Science (IPS)	Relevant legislation passed
	Increased public awareness of science and technology	IPS runs a range of programmes in public understanding of science	Solar eclipse Parliamentary science briefings Various other programmes
	Science communication programme	Multi-media coverage of science	Hosting radio and television programmes Science journalists trained
Support for Institutions Active in Science, Technology and Information Service Activities	Effective and efficient institutions	Key performance indicators identified for each institution covering stakeholder, organisational, innovation, HR/transformation perspectives	Targets set and measurements reported on by all relevant science and technology institutions

During 2001 a successful seminar on the measurement of innovation activities in developing and emerging economies was organised with participants from the World Bank and the European Union. The programme management unit to set up the GODISA programme on technology and innovation support to SMMEs, has been established. GODISA should be fully operational from 2002/03.

The *Science, Technology and Meta-Information* programme is responsible for a poverty relief project that aims at adding value to available resources the agricultural sector. Projects have been designed as a holistic value chain which grows, processes, adds value and markets the end product.

Distribution of the Science Vote

The Science allocation process begins with budget guidelines from the National Treasury. Science Councils then interact with line Ministers on sector-specific and national development priorities. The Department coordinates the budget submission in line with Treasury guidelines and the approved prioritisation of programmes. A consolidated budget submission, covering budgets and options for all the councils and the National System of Innovation development programmes, is then submitted to Treasury. The National Advisory Council on Innovation evaluates the performance of the National System of Innovation and draws on various instruments to examine scientific research and technology priorities across the different sectors in the National System of Innovation. These evaluations enable the Council to advise the Minister on issues relating to the distribution of the parliamentary research grant funding, which flows through the Department of Arts, Culture Science and Technology and a number of other departments.

The Innovation Fund, Large Equipment Fund, International Lead programmes, GODISA programme and the ring-fenced funds in the allocations to a number of Science Councils allow for the continuous reprioritising and steering of the system.

Public entities reporting to the Minister

1. Heritage

The following museums currently report to the Minister of Arts, Culture, Science and Technology in terms of the Cultural Institutions Act (119 of 1998):

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

South African museums perform diverse functions. These include exhibition management, education, research, and the curatorship of important taxonomic collections which contribute to understanding and managing South Africa's biodiversity. The creation of larger entities, called flagships, out of the many smaller institutions, is transforming the national system of museums.

The National Zoological Gardens of South Africa

The National Zoological Gardens of South Africa, which is also a declared cultural institution in terms of the Cultural Institutions Act, is one of the most frequently visited tourist sites in South Africa. Its wide popular appeal is matched by its global reputation for science.

South African Heritage Resources Agency

The South African Heritage Resources Agency was established in terms of the National Heritage Resources Act (25 of 1999) as a regulatory body for the heritage sector. The agency has established general principles, and norms and standards for heritage resources management and is introducing an integrated system for identifying, assessing and managing South Africa's heritage resources. A key focal area for 2002 will be to enable the provinces to establish heritage authorities and for local authorities to protect and manage places and areas worthy of conservation.

Freedom Park

The Freedom Park project is a national government project, approved by Cabinet on 8 June 1998 and executed via the Freedom Park Trust. Through visual, experiential and interactive techniques, Freedom Park will capture the struggle for human rights and democracy in South Africa and the development of a national consciousness, and illustrate important milestones in South Africa's history.

2. Cultural industries and the arts

Performing arts institutions

Performing Arts Companies (PACS), currently established in terms of Section 21 of the Companies Act (61 of 1973), assist in creating a sustainable performing arts industry based on access, excellence, diversity and redress. They encourage the development of the full range of performing arts. The institutions include:

- The State Theatre
- The Playhouse Company
- Arts Cape
- The Market Theatre
- Windybrow Theatre
- The Performing Arts Council of the Free State

The key challenge in 2001 has been to restructure the PACs to achieve financial sustainability as playhouses and to release funds for South Africa's wide array of arts companies.

Business Arts South Africa

Business Arts South Africa is a Section 21 company which encourages business and private sector sponsorship of the arts through a matching grant scheme.

National Film and Video Foundation

In terms of the National Film and Video Foundation Act (73 of 1997), the National Film and Video Foundation develops and promotes the film and video industry. It creates 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.

National Arts Council

In terms of the National Arts Council Act (56 of 1997), the National Arts Council facilitates opportunities for people to practise and appreciate the arts. The Council also promotes arts in the community, the expression of a national identity through the arts, and 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 liaison with national and international bodies.

3. Language

Pan South African Language Board

The Pan South African Language Board actively promotes an awareness of multi-lingualism as a national resource, and supports the previously marginalised languages by developing, administering and monitoring access, information and implementation programmes. These activities are in accordance with the provisions of the Pan South African Language Board Act (10 of 1999).

4. Science and technology

Human Sciences Research Council

The Human Sciences Research Council (HSRC) promotes research and extending knowledge in the field of the human sciences in terms of the Human Sciences Research Act (23 of 1968). The HSRC has recently made a fundamental and positive shift in its strategic orientation and programmes. This has resulted in strong growth and further projected growth in contract and consortium earnings. The HSRC is sensitive to the need to reach disadvantaged communities which cannot afford market rates for services. Focal areas include human resource development, the social aspects of HIV/Aids and health, an integrated approach to development, and the labour market and job-creation.

National Research Foundation

The National Research Foundation (NRF) promotes research (both basic and applied) and the extension and transfer of knowledge in the field of science, technology and indigenous technology, in terms of the National Research Foundation Act (23 of 1998). It operates national facilities that undertake public research, train students and develop key competencies in the national interest.

The Hermanus Magnetic Observatory was transferred to the NRF from the Centre for Scientific and Industrial Research (CSIR) during 2001 and will finalise its repositioning in 2002.

Africa Institute of South Africa

The Africa Institute of South Africa is a Section 21 company that carries out in-depth analysis of Africa's current affairs, addressing issues related to the future of the continent, the African Renaissance, and change in general. The strong increase in funding is based on the revised mandate to develop research capabilities. The strategic positioning of this institution is currently being consolidated within the legislative environment.

National Laser Centre

The National Laser Centre manages laser equipment and expertise used for research and development. The current focus is mainly on developing laser-based technology to improve the competitiveness of South African industry, and on the transfer of knowledge and technology to industry. The Centre provides universities and technikons with access to laser equipment and expertise to stimulate the development of a laser-based research culture.

Foundation for Education, Science and Technology

The mandate of the Foundation for Education, Science and Technology (FEST) is to promote the understanding of science in broader society. Programmes focus primarily on young people and decision-makers. FEST is developing a national infrastructure of science centres. During 2002 FEST will become a statutory body known as the Institute for the Promotion of Science.

Libraries

Libraries preserve and promote awareness of the national documentary heritage. They include the South African Library for the Blind, which provides library and information services to blind and print-handicapped readers. Other supported institutions are the National Library and the South African Blind Workers' Organisation, a Section 21 company.

Annexure

Vote 14: Arts, Culture, Science and Technology

Table 14.8: Summary of expenditure trends and estimates per programme

Table 14.9: Summary of expenditure trends and estimates per economic classification

Table 14.10: Summary of expenditure trends and estimates per standard item

Table 14.11: Summary of transfers and subsidies per programme

Table 14.12: Summary of personnel numbers and costs

Table 14.13: Summary of expenditure on training

Table 14.14: Summary of information and communications technology expenditure

Table 14.15: Summary of indirect grants to provinces and local government (municipalities)

Table 14.8: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	26 756	25 377	30 465	34 803	1 084	–	35 887	38 737	40 800	954	41 754	42 816	44 947
2 Arts and Culture	316 867	317 377	333 497	362 577	1 530	–	364 107	361 189	397 826	97 265	495 091	623 660	715 002
3 National Archives of South Africa	17 110	17 241	18 178	20 745	500	–	21 245	21 145	21 577	537	22 114	22 927	23 982
4 National Language Services	19 877	25 591	26 221	31 321	40	–	31 361	30 461	47 855	936	48 791	58 924	62 935
5 Science, Technology and Meta-Information	418 480	472 464	570 073	670 709	18 322	(29)	689 002	685 323	754 843	1 081	755 924	877 611	894 278
Total	799 090	858 050	978 434	1 120 155	21 476	(29)	1 141 602	1 136 855	1 262 901	100 773	1 363 674	1 625 938	1 741 144
Change to 2001 Budget Estimate							21 447	16 700			145 169	312 523	

Table 14.9: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Current	775 048	834 149	943 787	1 085 459	20 759	(1 554)	1 104 664	1 099 917	1 262 901	-	1 262 901	1 418 573	1 437 505
Personnel	47 474	50 690	54 629	66 066	-	2 133	68 199	66 349	77 770	-	77 770	79 729	83 680
Salaries and wages	34 427	37 196	40 030	48 199	-	2 133	50 332	48 482	57 085	-	57 085	58 537	61 138
Other	13 047	13 494	14 599	17 867	-	-	17 867	17 867	20 685	-	20 685	21 192	22 542
Transfer payments	684 860	748 741	853 425	980 263	19 892	(1 950)	998 205	993 458	1 114 297	-	1 114 297	1 263 001	1 274 556
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	596 103	616 043	656 261	727 563	-	12 613	740 176	735 429	796 366	-	796 366	840 615	858 253
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	88 757	132 698	197 164	252 700	19 892	(14 563)	258 029	258 029	317 931	-	317 931	422 386	416 303
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	42 714	34 718	35 733	39 130	867	(1 737)	38 260	40 110	70 834	-	70 834	75 843	79 269
Capital	24 042	23 901	34 647	34 696	717	1 525	36 938	36 938	-	100 773	100 773	207 365	303 639
Transfer payments	21 195	23 448	31 256	32 051	-	(475)	31 576	31 576	-	96 976	96 976	203 842	299 839
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	21 195	23 448	31 256	32 051	-	(475)	31 576	31 576	-	96 976	96 976	203 842	299 839
Movable capital	2 705	453	3 391	2 645	717	2 000	5 362	5 362	-	3 797	3 797	3 523	3 800
Motor vehicles (transport)	198	-	17	81	-	-	81	81	-	86	86	96	96
Equipment - Computers	2 486	430	2 248	1 504	717	1 700	3 921	3 921	-	2 246	2 246	2 009	2 149
Equipment - Other office equipment	11	-	462	698	-	300	998	998	-	918	918	943	1 034
Other	10	23	664	362	-	-	362	362	-	547	547	475	521
Fixed capital	142	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	142	-	-	-	-	-	-	-	-	-	-	-	-
Total	799 090	858 050	978 434	1 120 155	21 476	(29)	1 141 602	1 136 855	1 262 901	100 773	1 363 674	1 625 938	1 741 144

Table 14.10: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	47 474	50 690	54 629	66 066	–	2 133	68 199	66 349	77 770	–	77 770	79 729	83 680
Administrative	15 950	16 925	20 290	17 980	78	4 954	23 012	24 862	26 074	–	26 074	28 162	30 787
Inventories	2 062	2 384	2 741	2 684	123	–	2 807	2 807	2 773	–	2 773	2 957	3 292
Equipment	4 861	3 999	3 391	2 645	717	2 000	5 362	5 362	–	3 797	3 797	3 523	3 800
Land and buildings	142	–	–	–	–	–	–	–	–	–	–	–	–
Professional and special services	21 818	11 013	12 167	18 465	665	(6 778)	12 352	12 259	41 986	–	41 986	44 723	45 189
Transfer payments	706 055	772 189	884 681	1 012 314	19 892	(2 425)	1 029 781	1 025 034	1 114 297	96 976	1 211 273	1 466 843	1 574 395
Miscellaneous	728	850	535	1	1	87	89	182	1	–	1	1	1
Total	799 090	858 050	978 434	1 120 155	21 476	(29)	1 141 602	1 136 855	1 262 901	100 773	1 363 674	1 625 938	1 741 144

Table 14.11: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05	
R thousand										
2 Arts and Culture	301 093	301 226	314 732	346 464	369 275	96 976	466 251	601 684	691 259	
Arts, Cultural and Heritage Institutions ¹										
Northern Flagship Institutions	22 699	22 550	23 551	26 101	26 251	–	26 251	28 179	29 816	
Southern Flagship Institutions	22 007	23 812	24 263	27 176	27 293	–	27 293	29 104	30 642	
Natal Museum: Pietermaritzburg	4 479	4 766	4 909	5 382	5 607	–	5 607	5 879	6 187	
National Museum: Bloemfontein	8 708	9 485	9 691	11 019	11 281	–	11 281	12 231	13 038	
Die Afrikaanse Taalmuseum: Paarl	938	1 014	1 034	1 162	1 217	–	1 217	1 326	1 419	
The National English Literary Museum: Grahamstown	1 677	1 846	1 887	2 148	2 537	–	2 537	2 925	3 255	
Voortrekker Museum: Pietermaritzburg	2 226	2 627	3 576	3 716	3 899	–	3 899	4 158	4 378	

R thousand	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
War Museum of the Boer Republics: Bloemfontein	2 042	2 174	2 204	2 402	2 646	-	2 646	2 911	3 135
Robben Island Museum: Cape Town	25 503	23 816	21 238	23 294	23 395	-	23 395	24 684	25 780
William Humphreys Art Gallery: Kimberley	1 088	1 244	1 432	1 577	1 765	-	1 765	1 940	2 089
Engelenburg House Art Collection: Pretoria	64	79	84	111	118	-	118	138	155
Nelson Mandela Museum: Umtata	-	-	2 000	3 043	3 152	-	3 152	3 244	3 321
Constitutional Hill: Johannesburg	-	-	-	1	1	-	1	1	1
Albert Luthuli Project	-	-	-	-	-	-	-	500	526
Khoi-San Project	-	-	-	-	-	-	-	1 000	1 103
Freedom Park: Pretoria	-	-	4 937	500	5 525	44 475	50 000	100 000	200 000
National Zoological Gardens of South Africa: Pretoria	9 704	10 580	10 809	12 291	12 966	-	12 966	14 255	15 351
Transformation	-	-	-	-	13 000	-	13 000	18 000	23 000
Conservation Bodies ¹									
South African Heritage Resources Agency	8 486	11 285	11 806	6 985	14 107	-	14 107	13 327	14 507
National Heritage Council	-	-	-	5 920	3 371	-	3 371	2 526	3 524
Promotion of Arts and Culture in South Africa									
State Theatre	32 175	32 835	31 891	17 350	16 436	-	16 436	17 530	19 211
Cape Performing Arts Board	20 385	20 815	21 060	23 511	18 755	-	18 755	19 892	21 736
Playhouse Company	23 387	21 674	21 920	22 641	15 708	-	15 708	16 658	18 344
Performing Arts Centre of the Free State	15 408	15 821	16 024	17 332	12 780	-	12 780	13 748	15 143
Market Theatre	6 108	5 770	8 000	6 000	6 323	-	6 323	6 000	6 309
Windybrow theatre	-	-	2 285	2 400	2 400	-	2 400	2 400	2 524
KwaZulu-Natal Philharmonic Orchestra	-	-	-	-	3 000	-	3 000	3 000	3 000
Business Arts South Africa	2 000	2 000	2 000	2 000	3 000	-	3 000	3 500	4 103
National Film and Video Foundation	-	-	8 330	12 439	18 186	-	18 186	21 101	21 918

R thousand	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2001/02		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01			2002/03	2003/04			
Financial Assistance Projects:										
Promote Arts and Culture in the RSA	13 950	8 674	6 883	12 846	38 570	-	38 570	54 874	64 874	
Promote Arts and Culture Internationally	3 741	2 777	2 897	3 304	2 690	-	2 690	2 334	2 471	
Promote the Film Industry in the RSA	10 536	9 520	2 452	800	965	-	965	965	839	
Promote Heritage in the RSA	1 893	3 112	1 102	2 654	2 056	-	2 056	2 365	2 457	
RDP Project: Stabilisation of the Youth	26 902	15 710	1 884	-	-	-	-	-	-	
Poverty relief: Culture and Development Group of Projects	-	-	11 335	25 565	30 000	-	30 000	42 000	-	
Foundations, Councils and Associations for Arts and Culture ¹										
National Arts Council	15 000	25 000	23 200	35 076	40 275	-	40 275	41 939	44 497	
Capital Works	19 987	22 240	30 048	29 718	-	52 501	52 501	87 050	82 606	
3 National Archives of South Africa	-	-	-	2 626	500	-	500	1	1	
National Archives										
Financial Assistance Projects	-	-	-	1	500	-	500	1	1	
Agency Payments	-	-	-	1 991	-	-	-	-	-	
National Archives Commission	-	-	-	634	-	-	-	-	-	
4 National Language Services	7 043	14 877	15 867	16 393	20 526	-	20 526	20 949	22 432	
Translating, Editing and Planning										
Financial Assistance Projects	90	-	220	312	1 075	-	1 075	200	200	
National Terminology										
Financial Assistance Projects	-	-	-	-	1 000	-	1 000	1 000	1 000	
Pan South African Language Board	6 953	14 877	15 647	16 081	18 451	-	18 451	19 749	21 232	
5 Science, Technology and Meta-Information	397 919	456 086	554 082	664 298	723 996	-	723 996	844 209	860 703	
Science, Technology and Knowledge System Development and Maintenance										
Innovation Fund	31 255	75 000	113 320	125 846	136 726	-	136 726	158 000	167 480	
Financial Assistance Projects	2 574	14 366	35 958	51 952	74 500	-	74 500	135 400	133 881	
Poverty Relief: Agricultural Processing Group	-	-	18 000	30 000	18 000	-	18 000	22 000	-	

R thousand	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
Technology Development									
Financial Assistance Projects	14 293	12 835	11 630	31 140	29 050	-	29 050	31 490	34 100
Science and Society									
Financial Assistance Projects	8 425	6 414	4 702	7 901	8 000	-	8 000	8 000	9 000
Support for Institutions Active in Science, Technology and Information Service Activities ¹									
Human Sciences Research Council – current expenditure	96 465	64 419	61 452	65 492	65 087	-	65 087	67 413	66 458
Council of the Africa Institute of South Africa	3 287	5 321	7 351	8 178	8 981	-	8 981	9 351	9 912
Foundation for Education, Science and Technology	3 548	4 233	7 597	8 564	8 471	-	8 471	8 872	9 556
National Research Foundation									
Current Expenditure	148 292	184 155	192 499	199 369	222 309	-	222 309	226 263	238 624
Astronomical Observatory	12 161	12 261	22 600	13 761	14 853	-	14 853	15 833	16 783
Hartbeesthoek Radio Astronomy Observatory	6 203	6 245	7 545	8 402	9 205	-	9 205	9 695	10 277
iThemba Laboratory for Accelerated Based Sciences	45 321	45 761	47 000	59 757	63 697	-	63 697	64 678	67 559
South African Institute for Aquatic Biodiversity	2 700	2 748	3 200	3 690	4 151	-	4 151	4 640	4 918
South African Large Telescope	-	-	-	12 500	10 000	-	10 000	3 000	3 000
Hermanus Magnetic Observatory	-	-	-	-	3 710	-	3 710	3 933	4 159
Science and Technology Agreements Committee	-	-	-	11 000	14 000	-	14 000	16 200	17 900
National Laser Center	-	-	-	-	9 000	-	9 000	9 000	9 500
National Library	20 214	18 850	17 621	19 403	19 866	-	19 866	20 834	22 565
Library for the Blind	2 615	2 912	3 041	3 490	3 766	-	3 766	4 021	4 415
Literature for the Visually Handicapped	566	566	566	567	624	-	624	586	616
Capital Works	-	-	-	3 286	-	-	-	25 000	30 000
Total	706 055	772 189	884 681	1 029 781	1 114 297	96 976	1 211 273	1 466 843	1 574 395

¹ Amount specifically and exclusively appropriated.

Table 14.12: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	155	171	169	195	195
2 Arts and Culture	74	74	70	69	69
3 National Archives of South Africa	197	190	181	163	163
4 National Language Services	75	78	67	63	63
5 Science, Technology and Meta-Information	40	44	56	74	74
Total	541	557	543	564	564
Total personnel cost (R thousand)	47 474	50 690	54 629	68 199	77 770
Unit cost (R thousand)	87.8	91.0	100.6	120.9	137.9

¹ Full-time equivalent

Table 14.13: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1999/00	2000/01	2001/02			
R thousand						
1 Administration	93	106	224	276	283	296
2 Arts and Culture	55	65	93	107	109	115
3 National Archives of South Africa	214	135	144	153	156	164
4 National Language Services	31	49	91	88	90	95
5 Science, Technology and Meta-Information	39	45	130	134	138	155
Total	432	400	682	758	776	825

Table 14.14: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2002/03	2003/04	2004/05
1 Administration	1 607	1 480	1 721	2 021
Technology	1 409	730	721	721
Hardware	1 317	683	691	679
Software and licences	69	34	26	30
Audio-visual equipment	16	8	-	8
Systems	7	5	4	4
IT services	198	750	1 000	1 300
Consulting	90	-	-	-
Outsourcing	108	750	1 000	1 300
2 Arts and Culture	135	231	231	251
Technology	135	231	231	251
Hardware	135	231	231	251
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
3 National Archives of South Africa	196	200	201	224
Technology	141	140	141	157
Hardware	141	140	141	157
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	55	60	60	67
Consulting	-	-	-	-
Outsourcing	55	60	60	67

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
4 National Language Services	233	433	260	297
Technology	233	433	260	297
Hardware	226	364	223	255
Software and licences	7	69	37	42
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
5 Science, Technology and Meta-Information	2 093	557	823	973
Technology	2 003	412	656	723
Hardware	1 606	275	421	516
Software and licences	317	137	193	207
Audio-visual equipment	80	-	42	-
Systems	-	-	-	-
IT services	90	145	167	250
Consulting	40	45	47	50
Outsourcing	50	100	120	200
Total	4 264	2 901	3 236	3 766

Table 14.15: Summary of indirect grants to provinces and local government (municipalities)¹

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
2 Arts and Culture							
Promotion of Arts and Culture in South Africa							
Funding of Cultural Industries Development, Cultural Tourism and Heritage Development	-	-	8 098	25 565	30 000	42 000	-
Total	-	-	8 098	25 565	30 000	42 000	-