

# Vote 14

## Arts and Culture

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R926 527 000	R1 070 928 000	R1 121 493 000
Statutory amounts	-	-	-
Responsible Minister	Minister of Arts, Culture, Science and Technology		
Administering Department	Department of Arts and Culture		
Accounting Officer	Director-General of Department of Arts and Culture		

### Aim

*The aim of the Department of Arts and Culture is to realise the full potential of arts, culture and language in social and economic development, and to promote the diverse heritage of our nation.*

### Programme purpose and measurable objectives

#### Programme 1: Administration

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

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

**Purpose:** Stimulate, nurture and protect the arts and culture of the country, and focus on institutional capacity, gender policies, moral regeneration and linguistic diversity in order to allow all South Africans to participate fully in social, political and economic life.

**Measurable objective:** To promote access to arts and culture resources, to maintain and improve artistic excellence, and to protect and promote the language rights of the 11 official languages, through relevant policy development, legislation, equitable funding and service delivery.

#### Programme 3: Cultural Development and International Relations

**Purpose:** Promote the cultural diversity and cultural industries of South Africa, as well as promoting cultural relations internationally.

**Measurable objective:** To improve economic opportunities for the cultural industries, promote international cultural relations, and promote South African arts and culture locally, regionally and internationally, in order to build mutually beneficial partnerships and to ensure the self-sustainability of the sector.

#### Programme 4: Heritage, National Archives and National Library Services

**Purpose:** Guide, sustain and develop the heritage, archives and information institutions of the country in order to ensure good governance, the transformation of these institutions and access to these resources for all.

**Measurable objective:** To establish new and support existing archives, libraries and heritage bodies and institutions through funding, policy direction and monitoring, to ensure the transformation of the heritage landscape in service of nation building, information needs and good governance.

### **Strategic overview and key policy developments: 1999/00 – 2005/06**

The strategic framework for the transformation of the policies and institutions related to the arts, culture, language, heritage and archives is stipulated in the 1996 White Paper. Responsibility for these is now vested in the Department of Arts and Culture, which came into being on 1 August 2002. Previously this department was located within the Department of Arts, Culture, Science and Technology. The establishment of the new Department has provided the opportunity to restructure the organisation and ensures an increased focus and profile.

A key objective is to redirect and grow the arts and culture budget to serve the artistic and cultural needs of the entire country. There has been substantial progress, led by recently established institutions such as the National Arts Council. Institutional renewal has also been important, and initially focused on the former performing arts councils and the heritage institutions, which absorb a significant percentage of arts funding.

#### *Promoting linguistic diversity*

South Africa's linguistic diversity is supported by strong constitutional commitments which protect language rights and promote indigenous languages. In 2002, Cabinet approved the National Language Policy, which promotes the equitable use of the 11 official languages and ensures redress for the previously marginalised indigenous languages. The policy targets all government structures, and while increasing the number of languages in which official publications will typically be available, will also promote efficient public service administration through proper publication and language management. Provinces will formulate their own policies according to regional circumstances and their communities. The policy will be phased in progressively.

#### *Supporting the cultural industries*

The Cultural Industries Growth Strategy was initiated in 1997, and capitalises on the economic potential of the craft, music, film, publishing and design industries. Departmental support goes towards developing public-private partnerships and initiatives using culture as a tool for urban regeneration. There is an increased emphasis on skills training in the craft, music and film industries.

A special poverty alleviation allocation aims at providing access to skills and markets as a tool for urban regeneration, rural development and job creation, primarily in the craft sector in rural communities. Poverty nodes are focal areas for training linked to cultural tourism development and new markets linked to the growth in tourism.

#### *International partnerships*

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

*Transforming the heritage sector*

The establishment of the South African Heritage Resources Agency as a statutory body in 2002 has enabled better integrated management of heritage resources. The establishment of the National Heritage Council in 2003 will lead to increased co-ordination and assist in the transformation of the heritage sector. Utilising increased capital allocations for the sector, in 2002/03 the Department started with a priority programme to increase access to institutions through improving museum buildings and infrastructure. Greater emphasis will also be given to the security of collections and the development of new exhibition programmes.

*Archives*

The National Archives and Records Service is making steady progress implementing its objectives of good governance, transformation and Batho Pele. Responsibility for the Meta-information component and library legislation were also transferred to this component.

*Other developments*

In 1998, Cabinet approved nine legacy projects to start redressing imbalances in the representation of specific aspects of the country's history, to encourage nation building, and to contribute towards tourism development. Six of the projects have been delivered.

Promoting new national symbols and institutions to the broader South African society will continue in 2003.

Through the Social Cluster the Department leads government involvement in the Moral Regeneration Movement.

**Expenditure estimates**

Table 14.1: Arts and Culture

Programme	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	10 151	12 187	15 493	25 009	25 009	29 770	32 688	35 182
2 Arts, Culture and Language in Society	180 246	176 609	180 673	204 035	204 035	261 874	279 036	258 208
3 Cultural Development and International Relations	20 988	26 572	44 647	76 856	76 856	112 323	81 792	80 995
4 Heritage, National Archives and National Library Services	181 303	195 943	216 642	343 427	313 227	522 560	677 412	747 108
Total	392 688	411 311	457 455	649 327	619 127	926 527	1 070 928	1 121 493
Change to 2002 Budget Estimate				41 292	11 092	178 200	224 062	
Economic classification								
Current	368 364	378 374	422 638	518 689	507 489	663 835	772 228	799 704
Personnel	33 324	35 723	43 014	49 878	49 878	63 758	67 458	68 745
Transfer payments	314 983	320 571	355 622	430 093	418 893	504 478	606 792	668 372
Other current	20 057	22 080	24 002	38 718	38 718	95 599	97 978	62 587
Capital	24 324	32 937	34 817	130 638	111 638	262 692	298 700	321 789
Transfer payments	23 448	31 256	32 874	125 976	106 976	259 557	295 003	317 666
Acquisition of capital assets	876	1 681	1 943	4 662	4 662	3 135	3 697	4 123
Total	392 688	411 311	457 455	649 327	619 127	926 527	1 070 928	1 121 493

R thousand	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03				
Standard items of expenditure								
Personnel	33 324	35 723	43 014	49 878	49 878	63 758	67 458	68 745
Administrative	10 290	11 719	13 816	14 190	14 190	15 336	17 831	20 278
Inventories	1 510	1 396	1 882	5 158	5 158	2 275	2 912	3 151
Equipment	2 130	1 681	1 943	4 662	4 662	3 135	3 697	4 123
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	6 432	8 639	8 227	19 356	19 356	77 987	77 234	39 157
Transfer payments	338 431	351 827	388 496	556 069	525 869	764 035	901 795	986 038
Miscellaneous	571	326	77	14	14	1	1	1
<b>Total</b>	<b>392 688</b>	<b>411 311</b>	<b>457 455</b>	<b>649 327</b>	<b>619 127</b>	<b>926 527</b>	<b>1 070 928</b>	<b>1 121 493</b>

## Expenditure trends

Transfers to heritage institutions in the *Heritage, National Archive, and National Library Services* programme, and to arts and culture institutions in the *Arts, Culture and Language in Society* programme dominate the Arts and Culture Vote, making up 72 per cent of the Vote in 2003/04. Transfers to heritage institutions (R486 million in 2003/04 and bolstered by large allocations for Freedom Park over the medium term) are more than twice the value of transfers to arts and culture institutions (R180 million in 2003/04).

The budget for Arts and Culture has grown rapidly over the past three years, at an average annual rate of 18,3 per cent. Growth is to accelerate further to an average annual 20 per cent over the medium term. The most rapid growth between 1999/00 and 2005/06 is in *Heritage, National Archives and National Library Services* and is due mostly to marked growth in capital transfers (at an average annual 36,1 per cent over the medium term), primarily for Freedom Park, the National Archives, the National Library and other heritage institutions. Current transfers, generally to support the operating costs of arts, culture and heritage institutions, however, also grow strongly in real terms over the next three years (at about three times the inflation rate), after having grown somewhat slower in real terms over the previous three years.

Significant increases in baseline allocations in the 2003 Budget are for:

- infrastructure needs of the National Library and the National Archives (R60 million in 2003/04 and R80 million in 2004/05)
- Freedom Day celebrations in 2004 to commemorate 10 years of democracy (R40 million in each of 2003/04 and 2004/05)
- increased allocations to institutions and the Pan South African Language Board (Pansalb) (R31,5 million and R46,5 million).

The Department's allocation from the special allocation for poverty relief is R42 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 copying documents and registering coats of arms. Sales of goods and services are projected to increase somewhat faster than inflation, while debt repayments are expected to decline over the medium term. All receipts are deposited into the National Revenue Fund.

Table 14.2: Departmental receipts

R thousand	Revenue outcome			Adjusted Appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03			
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	327	262	270	283	309	340	403
Interest	75	9	5	5	2	2	3
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	252	253	265	278	307	338	400
Fines, penalties and forfeits	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	358	350	184	76	68	75	80
<b>Total departmental receipts</b>	<b>685</b>	<b>612</b>	<b>454</b>	<b>359</b>	<b>377</b>	<b>415</b>	<b>483</b>

## Programme 1: Administration

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

### Expenditure estimates

Table 14.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03			
R thousand							
Minister <sup>1</sup>	-	-	-	-	-	-	-
Management	1 058	1 794	2 933	4 940	14 991	17 797	20 097
Corporate Services	9 093	10 393	12 560	20 069	14 779	14 891	15 085
<b>Total</b>	<b>10 151</b>	<b>12 187</b>	<b>15 493</b>	<b>25 009</b>	<b>29 770</b>	<b>32 688</b>	<b>35 182</b>
Change to 2002 Budget Estimate				8 449	9 389	9 623	

<sup>1</sup> Minister for Arts, Culture, Science and Technology. Salary provided for on Science and Technology Vote.

#### Economic classification

Current	9 463	11 609	14 751	23 268	28 034	30 550	32 717
Personnel	6 322	7 126	9 309	14 056	18 964	20 427	21 022
Transfer payments	-	-	-	-	-	-	-
Other current	3 141	4 483	5 442	9 212	9 070	10 123	11 695
Capital	688	578	742	1 741	1 736	2 138	2 465
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	688	578	742	1 741	1 736	2 138	2 465
<b>Total</b>	<b>10 151</b>	<b>12 187</b>	<b>15 493</b>	<b>25 009</b>	<b>29 770</b>	<b>32 688</b>	<b>35 182</b>

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Standard items of expenditure							
Personnel	6 322	7 126	9 309	14 056	18 964	20 427	21 022
Administrative	1 916	2 910	4 209	4 520	5 109	5 794	7 469
Inventories	352	553	345	3 429	826	945	1 064
Equipment	688	578	742	1 741	1 736	2 138	2 465
Land and buildings	-	-	-	-	-	-	-
Professional and special services	750	922	814	1 263	3 135	3 384	3 162
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	123	98	74	-	-	-	-
Total	10 151	12 187	15 493	25 009	29 770	32 688	35 182

### Expenditure trends

Spending on *Administration* will have increased rapidly over the three years to 2002/03 as a result of the more than doubling of allocations to the Corporate Services subprogramme. Growth is more moderate over the medium term, but still significant in real terms, to build capacity in the newly separated Department. As is common, personnel expenditure dominates the *Administration* programme, at about 62 per cent of projected programme expenditure over the medium term.

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

*Arts, Culture and Language in Society* stimulates, nurtures and protects the arts and culture of the country, and focuses on institutional capacity, gender policies, moral regeneration and linguistic diversity in order to allow all South Africans to participate fully in social, political and economic life.

- Promotion of Arts and Culture in South Africa is responsible for developing the literary, visual and performing arts through financial assistance to various playhouses, the National Arts Council, Business Arts South Africa, and a range of organisations and activities covered by the Cultural Institutions Act (119 of 1998).
- The National Arts Council supports various disciplines of arts and culture through disbursing grants and advises the Minister on a range of strategic policies and developments in terms of the National Arts Council Act (56 of 1997).
- National Language Service is responsible for: translation, editing and language planning in relation to official and national departmental documents; the development and promotion of national language policy; and financial assistance to a number of language service organisations. Services also include advice on language matters, standardising and disseminating terminological information, and advice on national policy and norms governing technical language, including management of the National Termbank.
- The Pan South African Language Board is responsible for promoting and developing the official and other languages in terms of the Pan South African National Language Board (Pansalb) Act (59 of 1995).

**Expenditure estimates**

Table 14.4: Arts, Culture and Language in Society

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Promotion of Arts and Culture in South Africa	129 655	127 188	114 410	114 429	158 852	168 819	142 605
National Arts Council	25 000	23 200	35 076	40 342	42 072	44 668	47 346
National Language Service	10 714	13 201	15 106	23 154	39 316	42 372	43 781
Pan South African Language Board	14 877	13 020	16 081	26 110	21 634	23 177	24 476
<b>Total</b>	<b>180 246</b>	<b>176 609</b>	<b>180 673</b>	<b>204 035</b>	<b>261 874</b>	<b>279 036</b>	<b>258 208</b>
Change to 2002 Budget Estimate				(329)	10 357	(5 600)	
<b>Economic classification</b>							
Current	180 066	176 382	179 975	201 653	261 024	278 083	257 156
Personnel	11 102	10 617	14 149	13 565	14 112	15 297	15 548
Transfer payments	156 986	151 582	152 292	170 826	179 955	191 362	202 711
Other current	11 978	14 183	13 534	17 262	66 957	71 424	38 897
Capital	180	227	698	2 382	850	953	1 052
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	180	227	698	2 382	850	953	1 052
<b>Total</b>	<b>180 246</b>	<b>176 609</b>	<b>180 673</b>	<b>204 035</b>	<b>261 874</b>	<b>279 036</b>	<b>258 208</b>
<b>Standard items of expenditure</b>							
Personnel	11 102	10 617	14 149	13 565	14 112	15 297	15 548
Administrative	6 884	7 986	6 508	4 999	5 348	7 071	7 364
Inventories	999	772	1 389	1 255	961	1 427	1 547
Equipment	1 434	227	698	2 382	850	953	1 052
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 513	5 238	5 635	10 994	60 647	62 925	29 985
Transfer payments	156 986	151 582	152 292	170 826	179 955	191 362	202 711
Miscellaneous	328	187	2	14	1	1	1
<b>Total</b>	<b>180 246</b>	<b>176 609</b>	<b>180 673</b>	<b>204 035</b>	<b>261 874</b>	<b>279 036</b>	<b>258 208</b>
<b>Transfer payments per subprogramme</b>							
Promotion of Arts and Culture in South Africa							
State Theatre	32 835	31 891	17 350	16 618	17 895	19 677	20 850
Artscape	20 815	21 060	23 511	18 915	20 213	22 145	23 467
Playhouse Company	21 674	21 920	19 641	15 894	17 030	18 820	19 942
Performing Arts Centre of the Free State	15 821	16 024	17 332	12 960	14 108	15 603	16 532
Market Theatre	5 770	8 000	6 000	6 391	8 135	8 602	9 116
Windybrow Theatre	-	2 285	2 400	2 447	3 294	3 493	3 699
KwaZulu-Natal Philharmonic Orchestra	-	-	3 000	3 000	3 000	3 000	3 180
Cape Philharmonic	-	-	-	-	3 000	3 000	3 180
Gauteng Orchestra	-	-	-	-	3 000	3 000	3 180
Business Arts South Africa	2 000	2 000	2 000	3 000	3 500	4 103	4 349
Promote Arts and Culture in South Africa							
Financial Assistance Projects	18 194	9 335	8 897	22 872	21 874	20 874	22 194
National Arts Council	25 000	23 200	35 076	40 342	42 072	44 668	47 346
National Language Service							
Financial Assistance Projects	-	220	874	2 083	1 200	1 200	1 200
Woordeboek van die Afrikaanse Taal	-	2 017	-	-	-	-	-
General Dictionary Unit for SA English	-	610	-	-	-	-	-
Pan South African Language Board	14 877	13 020	16 211	26 304	21 634	23 177	24 476
<b>Total</b>	<b>156 986</b>	<b>151 582</b>	<b>152 292</b>	<b>170 826</b>	<b>179 955</b>	<b>191 362</b>	<b>202 711</b>

## **Expenditure trends**

After slow growth over the three years to 2002/03, the budget of *Arts, Culture and Language in Society* grows somewhat more rapidly over the medium term (an average 8,2 per cent), but more slowly than *Administration* and *Heritage, National Archives and National Library Services*. The allocations for the Freedom Day 2004 celebrations (allocations only for 2003/04 and 2004/05) are included in Promotion of Arts and Culture in South Africa and explain the drop in projected expenditure in 2005/06 of this subprogramme.

Transfer payments to the Pan South African Language Board, the National Arts Council and playhouses dominate expenditure on this programme, and represent on average 71,8 per cent of the programme's total expenditure over the medium term. Transfers to arts and culture bodies, excluding Pansalb and language service transfers, grow by 7,5 per cent per year and include two new transfers to orchestras, namely to the Cape Philharmonic and the Gauteng Orchestra.

## **Service delivery objectives and indicators**

### **Recent outputs**

The former performing arts councils have been restructured. Performing and production companies were separated, playhouses were established, and increased attention was paid to effective management. Six theatres, three orchestras, and a range of other artistic activities are now funded through the Department, the National Arts Council, Business Arts South Africa and the National Lottery. The lottery operates independently of Government. Support for skills training and nationally accredited arts curricula continues in partnership with the departments of labour and education.

During 2002, the draft National Language Policy framework was approved by Cabinet. Implementation can now proceed and will be supported by a Language Code of Conduct for Public Servants. Where Government is required to communicate comprehensive information, documents will be published in all 11 official languages. Otherwise national government departments will publish documents simultaneously in at least six languages. The South African Language Bill, to give effect to the policy, will go to Parliament in 2003.

The pilot Telephone Interpreting Service for South Africa (TISSA) was implemented successfully during 2002. Forty telephone interpreters have been trained; and there are 70 functional sites at police stations and six sites at clinics and customer care centres in the Tshwane Metropolitan Council area, and at labour sites countrywide (exceeding the projected number of only five sites). Owing to demand, the service has been extended to a 24-hour seven-day format until October 2003. Human Language Technology applications have been developed to facilitate spell-checking in the indigenous official languages and will be launched early in 2003.

Terminology Co-ordination entered into collaboration contracts with nine tertiary institutions to develop mathematics terminology in all nine African languages, which resulted in the creation of approximately 10 000 terms.

Regarding translation and editing, the demand for English editing nearly doubled, while requests for translation into Afrikaans, of legislation in particular, remained high. There was a marked increase in requests for translation into the African languages. The appointment of additional translators facilitated the promotion of these previously marginalised languages, and enabled client departments to publish documents in the languages of choice of their target audiences. The extension of South Africa's international role resulted in a major increase in demand for translation from and into foreign languages.

The Department co-ordinated the Moral Regeneration Summit held in April 2002. Support of the Moral Regeneration Movement, launched at the Summit, will be ongoing.

## Arts, Culture and Language in Society

Measurable objective: To promote access to arts and culture resources, to maintain and improve artistic excellence, and to protect and promote the language rights of the 11 official languages, through relevant policy development, legislation, equitable funding and service delivery.

Subprogramme	Output	Measure/Indicator	Target
Promotion of Arts and Culture in South Africa	Annual grants to playhouses and certain orchestras (matching), for arts development, to Business Arts South Africa, and to the Moral Regeneration Movement (MRM) Annual grants for promoting arts in society, for example to community arts centres, arts and culture festivals, disability arts and creative arts development	Equitable distribution of funds and sustainability of playhouses, orchestras, and the MRM  Extent of support to grassroots communities and popularisation of the arts	Transfers to two new orchestras in 2003/04  Active in 24 community arts centres and funding 10 festivals per year
National Arts Council	Financial support to the National Arts Council	Distribution of funds between organisations and different genres	Equitable distribution of funding
National Language Service	National language policy  Telephone Interpreting Service South African Language Practitioners' Council  Language services	Policy and implementation strategy in place and publicised  Extent of access to service  Accredited language practitioners  Range of services in place	South African Languages Bill introduced in Parliament by September 2003, and proceed with implementation in 2003/04 20 million brochures and 10 000 posters printed by June 2003 to create public awareness of the policy 20 sites at clinics and customer care centres by December 2004 Language practitioners accredited for all 11 official languages and for French, German, Spanish and Portuguese Spell-checkers researched and tested for the 10 indigenous languages by February 2003 Ongoing translation and editing of official documents as requested by client departments Terminology lists for each official language on an ongoing basis Completed terminology lists for mathematics by September 2003 and science and technology by September 2004
Pan South African Language Board	Language support and promotion Resolution of violations of language rights	Range of services and activities Index of complaints	Comprehensive monolingual dictionaries for each official language by 2013 Responses to all complaints received

**Programme 3: Cultural Development and International Relations**

*Cultural Development and International Relations* promotes the cultural diversity and cultural industries of South Africa, as well as promoting cultural relations internationally in order to ensure the self-sustainability of the sector.

- Cultural Development and International Relations supports the cultural industries, the development of arts education and training, and the building of international partnerships.
- The National Film and Video Foundation subprogramme channels funding to the Foundation and supports and promotes the film and video industry in South Africa.

## Expenditure estimates

Table 14.5: Cultural Development and International Relations

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Cultural Development and International Relations	20 988	18 242	32 208	58 575	90 033	58 572	56 386
National Film and Video Foundation	–	8 330	12 439	18 281	22 290	23 220	24 609
Total	20 988	26 572	44 647	76 856	112 323	81 792	80 995
Change to 2002 Budget Estimate				309	18 114	(24 822)	
Economic classification							
Current	20 988	26 572	44 647	76 856	112 323	81 792	80 995
Personnel	975	1 020	1 245	2 400	7 428	7 790	7 977
Transfer payments	18 487	24 446	41 292	71 185	97 624	66 631	70 647
Other current	1 526	1 106	2 110	3 271	7 271	7 371	2 371
Capital	–	–	–	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	–	–	–
Total	20 988	26 572	44 647	76 856	112 323	81 792	80 995
Standard items of expenditure							
Personnel	975	1 020	1 245	2 400	7 428	7 790	7 977
Administrative	724	652	1 087	1 320	1 320	1 395	1 395
Inventories	–	–	–	–	–	–	–
Equipment	–	–	–	–	–	–	–
Land and buildings	–	–	–	–	–	–	–
Professional and special services	802	454	1 023	1 951	5 951	5 976	976
Transfer payments	18 487	24 446	41 292	71 185	97 624	66 631	70 647
Miscellaneous	–	–	–	–	–	–	–
Total	20 988	26 572	44 647	76 856	112 323	81 792	80 995
Transfer payments per subprogramme							
Cultural Development and International Relations							
Cultural Industries	–	–	–	20 000	30 000	40 000	42 400
Poverty Relief: Investing in Culture Programme	–	11 335	25 351	30 214	42 000	–	–
Promote Arts and Culture Internationally	2 777	2 897	3 502	2 690	3 334	3 411	3 638
RDP Project: Stabilisation of the Youth	15 710	1 884	–	–	–	–	–
National Film and Video Foundation	–	8 330	12 439	18 281	22 290	23 220	24 609
Total	18 487	24 446	41 292	71 185	97 624	66 631	70 647

## Expenditure trends

The 2003 Budget allocation to *Cultural Development and International Relations* increases as a result of additional funding to support cultural industries and for the celebration of 10 years of democracy (Freedom Day 2004) at an international level. The decline in projected expenditure in 2004/05 is due to the fact that the special allocation for poverty relief has not been finalised. Transfer payments make up the bulk of the allocation.

## Service delivery objectives and indicators

### Recent outputs

In 2002 South Africa hosted the International Network on Cultural Policy (ministerial meeting) and the International Network on Cultural Diversity. The networks made significant progress in advancing the protection and preservation of cultural diversity.

South Africa participated in the relevant bi-national commissions and also secured official development assistance from Flanders and Sweden. Major bilateral agreements at ministerial level have been concluded with Canada, France, Hungary, China and Mexico. South African membership of the Commonwealth Foundation will be effective from 1 April 2003.

Notable recent initiatives to support the cultural industries include the Music Industry Task Team, the Print Industry Cluster Council, South African Music Week and the Craft Imbizo. The increased focus on the potential of the film industry includes assessment procedures for assistance programmes from the National Film and Video Foundation through agreed policy parameters. Support for the Sithengi Film Market will continue and a market for the music industry will be initiated. More effective methods for collecting statistics, data and indicators will be undertaken through the newly proposed Cultural Observatory.

### Medium-term output targets

#### Cultural Development and International Relations

Measurable objective: To improve economic opportunities for the cultural industries, promote international cultural relations, and promote South African arts and culture locally, regionally and internationally, in order build mutually beneficial partnerships and to ensure the self-sustainability of the sector.

Subprogramme	Output	Measure/Indicator	Target
Cultural Development and International Relations	International liaison	Extent of co-operation programmes and agreements	32 cultural agreements fully functional
		Extent of resources leveraged	Increased funds committed by partners and funding strategies finalised Swedish/South Africa Institutional Development Fund finalised by September 2003
	Sustainable and globally competitive cultural industries	Co-ordination and support to sub-sectors (craft, film, music, design, books and publishing)	Increased participation from previously disadvantaged individuals  Local community skills training Cultural tourism expanded
	Arts education in schools, curricula and work-based training	Activities to improving quality of arts education in schools and work-based training	Liaison with Department of Education and Mapp Seta (Media, Advertising, Printing and Publishing) Fund curriculum development
National Film and Video Foundation	Financial support and oversight	Film Industry to reflect South African stories, intellectual life and heritage	5 new South African feature films per year

## Programme 4: Heritage, National Archives and National Library Services

*Heritage, National Archives and National Library Services* guides, sustains and develops the heritage, archives and information institutions of the country in order to ensure good governance, the transformation of these institutions and access to these resources for all.

- Heritage Institutions funds and determines policy for declared institutions in terms of the Cultural Institutions Act (119 of 1998) and for heritage bodies.

- The South African Heritage Resources Agency (SAHRA) subprogramme develops norms and standards for heritage resources management and protection, and the management of conservation-worthy places.
- Promotion of Heritage, which supports a range of organisations and activities, promotes South African heritage, and supports the repatriation of culture and heritage objects.
- The South African Geographical Names Council is responsible for standardising geographical names.
- The National Archives of South Africa subprogramme provides for the acquisition and proper management of public and non-public records with enduring value. It includes the Bureau of Heraldry, which is responsible for registering heraldic representations, names, special names and the uniforms of associations and institutions, and which advises on heraldic matters and provides financial assistance to related initiatives.
- Capital Works provides and administers capital grants to associated and other institutions for maintenance and other capital projects.

### Expenditure estimates

Table 14.6: Heritage, National Archives and National Library Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Heritage Institutions	104 993	112 615	126 153	187 667	260 319	391 957	428 446
South African Heritage Resources Agency	11 285	11 806	6 985	14 107	15 160	16 512	17 494
Promotion of Heritage	3 112	1 102	2 654	10 835	16 459	14 491	15 043
South African Geographical Names Council	104	159	400	400	4 400	4 661	4 940
National Archives of South Africa	39 569	40 213	47 576	48 917	58 172	61 185	63 822
Capital Works	22 240	30 048	32 874	81 501	168 050	188 606	217 363
<b>Total</b>	<b>181 303</b>	<b>195 943</b>	<b>216 642</b>	<b>343 427</b>	<b>522 560</b>	<b>677 412</b>	<b>747 108</b>
Change to 2002 Budget Estimate				32 863	140 340	244 861	
<b>Economic classification</b>							
Current	157 847	163 811	183 265	216 912	262 454	381 803	428 836
Personnel	14 925	16 960	18 311	19 857	23 254	23 944	24 198
Transfer payments	139 510	144 543	162 038	188 082	226 899	348 799	395 014
Other current	3 412	2 308	2 916	8 973	12 301	9 060	9 624
Capital	23 456	32 132	33 377	126 515	260 106	295 609	318 272
Transfer payments	23 448	31 256	32 874	125 976	259 557	295 003	317 666
Acquisition of capital assets	8	876	503	539	549	606	606
<b>Total</b>	<b>181 303</b>	<b>195 943</b>	<b>216 642</b>	<b>343 427</b>	<b>522 560</b>	<b>677 412</b>	<b>747 108</b>
<b>Standard items of expenditure</b>							
Personnel	14 925	16 960	18 311	19 857	23 254	23 944	24 198
Administrative	766	171	2 012	3 351	3 559	3 571	4 050
Inventories	159	71	148	474	488	540	540
Equipment	8	876	503	539	549	606	606
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 367	2 025	755	5 148	8 254	4 949	5 034
Transfer payments	162 958	175 799	194 912	314 058	486 456	643 802	712 680
Miscellaneous	120	41	1	–	–	–	–
<b>Total</b>	<b>181 303</b>	<b>195 943</b>	<b>216 642</b>	<b>343 427</b>	<b>522 560</b>	<b>677 412</b>	<b>747 108</b>

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02				
Transfer payments per subprogramme							
Heritage Institutions							
National Heritage Council	–	–	–	–	20 387	42 916	58 575
Northern Flagship Institutions	22 550	23 551	26 101	26 762	29 201	31 121	32 967
Iziko Museum of Cape Town	23 812	24 263	27 176	27 823	30 163	31 996	33 893
Natal Museum: Pietermaritzburg	4 766	4 909	5 382	5 709	6 083	6 447	6 829
National Museum: Bloemfontein	9 485	9 691	11 019	11 671	13 685	14 648	15 501
Die Afrikaanse Taalmuseum: Paarl	1 014	1 034	1 162	1 247	1 386	1 496	1 584
The National English Literary Museum: Grahamstown	1 846	1 887	2 148	2 578	3 006	3 359	3 558
Voortrekker Museum: Pietermaritzburg	2 627	3 576	3 716	3 953	4 767	5 047	5 347
War Museum of the Boer Republics: Bloemfontein	2 174	2 204	2 402	2 686	2 992	3 238	3 431
Robben Island Museum: Cape Town	23 816	21 238	23 294	23 731	25 356	26 639	28 223
William Humphreys Art Gallery: Kimberley	1 244	1 432	1 577	1 788	1 985	2 147	2 274
Engelenburg House Art Collection: Pretoria	79	84	111	120	143	161	171
Nelson Mandela Museum: Umtata	–	2 000	3 518	3 226	4 891	5 100	5 402
Constitutional Hill: Johannesburg	–	–	–	1	1	1	1
Albert Luthuli Project	–	–	–	–	500	526	558
Khoi-San Project	–	–	–	–	1 000	1 103	1 169
Freedom Park: Pretoria	–	4 937	500	50 000	100 000	200 000	212 000
National Zoological Gardens of South Africa: Pretoria	10 580	10 809	12 291	13 225	14 773	16 012	16 963
Transformation	–	–	–	13 000	–	–	–
South African Heritage Resources Agency	11 285	11 806	12 905	14 254	15 160	16 512	17 494
Promotion of Heritage	3 112	1 102	2 650	5 427	7 365	8 697	9 141
South African Geographical Names Council	–	–	–	–	4 000	4 240	4 494
National Archives of South Africa							
Financial Assistance Projects	–	–	635	1 100	1 000	1 000	1 000
Agency Payments	–	–	1 991	–	–	–	–
National Archives Commission	–	–	–	–	–	–	–
National Library	18 850	17 621	19 403	19 866	22 734	24 390	25 842
Library for the Blind	2 912	3 041	3 490	3 766	4 242	4 604	4 877
Literature for the Visually Handicapped	566	566	567	624	586	616	653
Transformation	–	–	–	–	3 000	3 180	3 370
Capital Works	22 240	30 048	32 874	81 501	168 050	188 606	217 363
Total	162 958	175 799	194 912	314 058	486 456	643 802	712 680

## Expenditure trends

After substantial growth over the three years to 2002/03, the budget allocation to *Heritage, National Archives and National Library Services* grows by nearly 30 per cent per year over the medium term. The growth derives primarily from increasing allocations to Freedom Park and for infrastructure projects, and is reflected in the rapid increase in capital transfers. Transfer payments absorbs on average 94,7 per cent of the programme's total expenditure over the medium term.

## Service delivery objectives and indicators

### Recent outputs

The largest legacy project, Freedom Park, was officially launched on 16 June 2002. Construction of the first phase – which includes the Garden of Remembrance, an administration block and the

commercial precinct – outside Pretoria is due to begin during 2003/04. This project receives substantial allocations over the medium term, and will be enhanced by allocations to the Department for the tenth anniversary celebration in 2004 of South Africa’s democracy. Planning will begin during 2003 and celebrations will reach their peak in April 2004, with various local activities and at most South African embassies.

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

Progress was made by the National Archives for provinces to take over national facilities. The provincialisation of archives has already taken place in KwaZulu-Natal and the Eastern Cape, with the Western Cape and Free State following on 1 April 2003. The National Archives participated in drafting the Promotion of Access to Information Act (2 of 2000). The National Archives received the bulk of the records of the Truth and Reconciliation Commission (TRC), and has an active programme to process these materials and implement the TRC’s recommendations on its records. The National Archives is engaged in regional and international collaborative projects such as training archival specialists from the SADC region. It is the lead department for the Presidential and New Partnership for Africa’s Development (NEPAD) South Africa-Mali Project, focusing on the conservation of the ancient manuscripts of Timbuktu.

In line with the South African Geographical Names Council Act (118 of 1998), during 2002 the Department established a database for the South African Geographical Names Council. The Department will assist with the provincialisation and localisation of structures to facilitate the transformation of geographical names at the provincial level. This exercise will be performed in compliance with national and international standard frameworks.

### Medium-term output targets

#### Heritage, National Archives and National Library Services

Measurable objective: To establish new and support existing archives, libraries and heritage bodies and institutions through funding, policy direction and monitoring, to ensure the transformation of the heritage landscape in service of nation building, information needs and good governance.

Subprogramme	Output	Measure/Indicator	Target
Heritage Institutions	Establishment of new National Heritage Council	Council established	By end of 2003
	Establish new heritage institutions, equitable and appropriate funding, and management/oversight	Extent of support and monitoring	13 new councils established, training workshops held, and transformation budget allocated  Increase visitors from local communities by 20%
South African Heritage Resources Agency	Proclamation of new heritage bodies focusing on neglected histories	Community and private sector participation in preserving resources	Declaration of new heritage sites in accordance with the legislative frameworks in 2003/04
	Provincial Heritage Resources Agencies (PHRAs)	Number of PHRAs established	9 PHRAs established and resourced in accordance with the legislation

Subprogramme	Output	Measure/Indicator	Target
Promotion of Heritage	Heritage projects and funding of associated institutions	Monitoring of funding  Extent of implementation of approved legacy projects  Identification of next group of legacy projects	Transfers in line with PFMA and expenditure in line with project plans Luthuli project unveiled on December 2003 Progress on conservation plan for Sarah Bartmann's grave site by December 2003 Samora Machel community hall completed by November 2003 Khoi-San heritage route completed by December 2003 Cabinet approval of projects by April 2003 and implementation and funding agreements in place By December 2004
	Preservation and promotion of indigenous music, and revival of indigenous games	Curricula for indigenous music accredited by South African Qualifications Authority (SAQA)	
South African Geographical Names Council	Naming and renaming places	Number of places named or renamed	Deal with backlog of more than 57 000 names by March 2005
National Archives of South Africa	Good management of records	Capacity to manage records and support systems in place	Establish records managers' forums, and training and capacity-building programmes in all provinces by December 2003 Further provincial transfers in 2003 Establishment of National Archives Advisory Council by April 2003
	Heritage transformation projects	Number of projects in place	Oral History Project; Equity targets for archives; and project on Symbolism for the African Renaissance: Refiguring Heraldry
	Access to archival and information services	Long-term and increased access to resources	Preservation policy adopted, infrastructure expanded and technology utilisation increased
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects	Adequacy of infrastructure development	All institutions covered by infrastructure plan by 2006

## Public entities reporting to the Minister

### Cultural institutions

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

- Northern Flagship Institution, Pretoria
- Iziko Museum, Cape Town
- Natal Museum, Pietermaritzburg
- National Museum, Bloemfontein
- Die Afrikaanse Taalmuseum, Paarl
- The National English Literary Museum, Grahamstown
- Voortrekker Museum, Pietermaritzburg

- War Museum of the Boer Republics, Bloemfontein
- Robben Island Museum, Cape Town
- William Humphreys Art Gallery, Kimberley
- Engelenburg House Art Collection, Pretoria
- Nelson Mandela Museum, Umtata
- National Zoological Gardens of South Africa, Pretoria

### **South African Heritage Resources Agency**

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

- lay down general principles for heritage resources management, and set norms and maintain essential national standards
- introduce an integrated system for the identification, assessment and management of heritage resources, and promote good governance at all levels
- protect heritage resources of national significance
- control the export of nationally significant heritage objects and the import into South Africa of cultural property illegally exported from foreign countries
- establish the South African Heritage Resources Agency, together with its Council, to co-ordinate and promote the management of heritage resources at the national level
- enable the provinces to establish heritage authorities, which must adopt powers to protect and manage certain categories of heritage resources
- provide for the protection and management of conservation-worthy places and areas by local authorities
- empower civil society to conserve its heritage resources.

### **Arts institutions**

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

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

### **Business Arts South Africa**

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

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

In terms of the National Film and Video Foundation Act (73 of 1997), the Foundation develops and promotes the film and video industry. It provides and encourages the provision of opportunities for persons from disadvantaged communities to participate in the industry. The 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 Council facilitates opportunities for people to practise and appreciate the arts. The Council also promotes the general application of the arts in the community, fosters the expression of a national identity 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 national and international liaison.

### **Freedom Park**

The Freedom Park project is a national Government project, approved by Cabinet in June 1998. Although the Presidency is the lead Department, an agreement has been reached for the Department of Arts and Culture to execute the project via the Freedom Park Trust. The project entails the development of commemorative structures at the Salvokop site in Pretoria. The object of the Freedom Park project is to establish visible cultural structures that celebrate and commemorate the rich tapestry of events that have taken place on South African soil, from the 'Cradle of Humanity' through pre-history to colonisation to the struggle for democracy and stretching beyond to a vision for the future.

### **Pan South African Language Board**

The Pan South African Language Board (Pansalb) actively promotes an awareness of multilingualism as a national resource, and supports the previously marginalised languages by developing, administering and monitoring access, information and implementation programmes. These activities are in accordance with the provisions of the Pan South African Language Board Act (59 of 1995).

### **Libraries**

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

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

## **Annexure**

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

Table 14.7: Summary of expenditure trends and estimates per programme

Table 14.8: Summary of expenditure trends and estimates per economic classification

Table 14.9: Summary of expenditure trends and estimates per standard item

Table 14.10: Summary of personnel numbers and costs

Table 14.11: Summary of expenditure on training

Table 14.12: Summary of information and communications technology expenditure

Table 14.13: Summary of expenditure on infrastructure

Table 14.7: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Medium-term expenditure estimate						
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Current	Capital	Total
R thousand	1999/00	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
1 Administration	10 151	12 187	15 493	16 560	8 449	25 009	25 009	28 034	1 736	29 770
2 Arts, Culture and Language in Society	180 246	176 609	180 673	204 364	(329)	204 035	204 035	261 024	850	261 874
3 Cultural Development and International Relations	20 988	26 572	44 647	76 547	309	76 856	76 856	112 323	-	112 323
4 Heritage, National Archives and National Library Services	181 303	195 943	216 642	310 564	32 863	343 427	313 227	262 454	260 106	522 560
<b>Total</b>	<b>392 688</b>	<b>411 311</b>	<b>457 455</b>	<b>608 035</b>	<b>41 292</b>	<b>649 327</b>	<b>619 127</b>	<b>663 835</b>	<b>262 692</b>	<b>926 527</b>
Change to 2002 Budget Estimate						41 292	11 092			178 200
										224 062

Table 14.8: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome					Current	Capital	Total		
	1999/00	2000/01	2001/02					2002/03	2003/04	2004/05	2005/06	
R thousand												
Current	368 364	378 374	422 638	508 759	9 930	518 689	507 489	663 835	-	663 835	772 228	799 704
Personnel	33 324	35 723	43 014	46 936	2 942	49 878	49 878	63 758	-	63 758	67 458	68 745
Salaries and wages	24 633	26 340	32 032	34 961	2 942	37 903	37 903	50 822	-	50 822	52 811	52 925
Other	8 691	9 383	10 982	11 975	-	11 975	11 975	12 936	-	12 936	14 647	15 820
Transfer payments	314 983	320 571	355 622	414 557	15 536	430 093	418 893	504 478	-	504 478	606 792	668 372
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-	-	-	-	-
universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	275 190	293 798	308 722	321 700	8 006	329 706	318 506	383 204	-	383 204	516 740	573 037
provincial government	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	39 793	26 773	46 900	92 857	7 530	100 387	100 387	121 274	-	121 274	90 052	95 335
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Other	20 057	22 080	24 002	47 266	(8 548)	38 718	38 718	95 599	-	95 599	97 978	62 587
Capital	24 324	32 937	34 817	99 276	31 362	130 638	111 638	262 692	-	262 692	298 700	321 789
Transfer payments	23 448	31 256	32 874	96 976	29 000	125 976	106 976	259 557	-	259 557	295 003	317 666
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	23 448	31 256	32 874	96 976	29 000	125 976	106 976	259 557	-	259 557	295 003	317 666
Movable capital	876	1 681	1 943	2 300	2 362	4 662	4 662	3 135	-	3 135	3 697	4 123
Motor vehicles (transport)	610	15	41	120	1 203	1 323	1 323	96	-	96	96	97
Equipment - Computers	254	849	1 144	1 144	1 159	2 303	2 303	2 543	-	2 543	3 059	3 484
Equipment - Other office equipment	-	335	496	598	-	598	598	245	-	245	266	266
Other	12	482	262	438	-	438	438	251	-	251	276	276
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	392 688	411 311	457 455	608 035	41 292	649 327	619 127	663 835	262 692	926 527	1 070 928	1 121 493

Table 14.9: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Medium-term expenditure estimate			
	Audited		Preliminary outcome		Current	Capital	Total	2005/06
	1999/00	2000/01	2001/02	2002/03				
R thousand								
Personnel	33 324	35 723	43 014	2 942	49 878	63 758	67 458	68 745
Administrative	10 290	11 719	13 816	2 033	14 190	15 336	17 831	20 278
Inventories	1 510	1 396	1 882	3 117	5 158	2 275	2 912	3 151
Equipment	2 130	1 681	1 943	2 362	4 662	-	3 697	4 123
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	6 432	8 639	8 227	(13 711)	19 356	77 987	77 234	39 157
Transfer payments	338 431	351 827	388 496	44 536	556 069	504 478	901 795	986 038
Miscellaneous	571	326	77	13	14	1	1	1
Total	392 688	411 311	457 455	41 292	649 327	663 835	1 070 928	1 121 493

Table 14.10: Summary of personnel numbers and costs<sup>1</sup>

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	71	109	105	125	135
2 Arts, Culture and Language in Society	74	70	69	69	75
3 Cultural Development and International Relations	10	11	11	12	15
4 Heritage, National Archives and National Library Services	268	248	126	126	239
Total	423	438	311	332	464
Total personnel cost (R thousand)	29 201	31 427	38 540	45 217	58 817
Unit cost (R thousand)	69.0	71.8	123.9	136.2	126.8

<sup>1</sup> Full-time equivalent

Table 14.11: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited		Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand							
1 Administration	93	106	224	276	283	296	300
2 Arts, Culture and Language in Society	55	65	93	107	109	115	120
3 Cultural Development and International Relations	214	135	144	153	156	164	170
4 Heritage, National Archives and National Library Services	31	49	91	88	90	95	100
Total	393	355	552	624	638	670	690

Table 14.12: Summary of information and communications technology expenditure

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	2001/02					
	2001/02	2002/03		2003/04	2004/05	2005/06
R thousand						
1 Administration	1 607	1 480	1 721	2 021	1 900	
Technology	1 409	730	721	721	700	
IT services	198	750	1 000	1 300	1 200	
2 Arts, Culture and Language in Society	135	231	231	251	250	
Technology	135	231	231	251	250	
IT services	–	–	–	–	–	
3 Cultural Development and International Relations	196	200	201	224	230	
Technology	141	140	141	157	160	
IT services	55	60	60	67	70	
4 Heritage, National Archives and National Library Services	233	433	260	297	300	
Technology	233	433	260	297	300	
IT services	–	–	–	–	–	
Total	2 171	2 344	2 413	2 793	2 680	

Table 14.13: Summary of expenditure on infrastructure

R thousand	Projects	Description	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				Long-term planning						
			1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09					
	Infrastructure programmes or large infrastructure projects																	
	- Nelson Mandela Museum	Develop the Ounu facility in a museum	15 241	14 856	27 178	67 454	170 099	224 763	250 128	325 000	340 000	200 000						
	- Robben Island Museum	Upgrading of roads and sewage (Phase 2)	-	2 064	2 064	7 733	13 574	1 803	-	-	-	-	-	-	-	-	-	-
	- Robben Island Museum	Upgrading of roads and sewage (Phase 3)	-	13 616	12 124	900	280	-	-	-	-	-	-	-	-	-	-	-
	- Robben Island Museum	Repair to main breakwater wall	-	-	12 990	7 118	1 738	79	-	-	-	-	-	-	-	-	-	-
	- Freedom Park	Development of facility and infrastructure	-	-	-	7 000	-	36 484	-	-	-	-	-	-	-	-	-	-
	- National Library	New Building	-	-	-	44 475	91 507	106 397	100 303	-	-	-	-	-	-	-	-	-
	- National Archives	Additional space requirements	-	-	-	144	25 000	32 000	61 825	-	-	-	-	-	-	-	-	-
	- Department	New Building	-	-	-	84	38 000	48 000	88 000	200 000	200 000	100 000	200 000	200 000	200 000	40 000	-	-
	- Heritage Institutions	Infrastructure development	15 241	1 240	-	-	-	-	-	-	-	-	100 000	100 000	100 000	100 000	-	-
	Small project groups		4 542	11 945	5 238	32 782	56 014	45 870	24 402	30 000	35 000	40 000						
	- Heritage Institutions	Upgrading, repairs and essential maintenance work	4 542	11 945	5 238	32 782	56 014	45 870	24 402	30 000	35 000	40 000						
	Infrastructure transfers		-	-	-	20 262	22 966	9 130	41 384	10 000	10 000	11 000						
	- Market Theatre	Up-grading of Theatres and public facilities	-	-	-	2 662	-	-	-	-	-	-	-	-	-	-	-	-
	- State Theatre	Air-conditioning installation	-	-	-	6 000	-	-	-	-	-	-	-	-	-	-	-	-
	- Artscape	Essential maintenance work	-	-	-	3 600	-	2 849	5 201	-	-	-	-	-	-	-	-	-
	- Performing Arts Centre of the Free State	Essential maintenance work	-	-	-	1 700	-	2 000	-	-	-	-	-	-	-	-	-	-
	- Heritage Project	Erfholweni/Mapoch's caves - public facilities	-	-	-	1 300	-	-	-	-	-	-	-	-	-	-	-	-
	- Robben Island Museum	Nelson Mandela Gateway	-	-	-	5 000	-	-	-	-	-	-	-	-	-	-	-	-
	- Heritage Institutions	Exhibitions restructuring and upgrade	-	-	-	-	22 966	4 281	36 183	10 000	10 000	11 000						
	Sub-total		19 783	26 801	32 416	120 498	249 079	279 763	315 914	365 000	385 000	251 000						
	Fixed installations transferred to households		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Maintenance on infrastructure		2 457	3 247	458	5 478	10 478	15 240	1 752	20 000	25 000	30 000						
	- Heritage Institutions	Repairs and refurbishment	2 457	3 247	458	5 478	10 478	15 240	1 752	20 000	25 000	30 000						
	Total		22 240	30 048	32 874	125 976	259 557	295 003	317 666	385 000	410 000	281 000						

