

# Vote 13

## Arts and Culture

R thousand	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>			
Administration	104 918	112 757	120 355
Arts and Culture in Society	278 169	328 911	372 593
National Language Service	94 601	102 093	107 994
Cultural Development and International Co-operation	204 813	214 749	226 584
Heritage Promotion	630 050	867 686	947 112
National Archives, Records, Meta-Information and Heraldic Services	295 468	457 728	593 469
<b>Total</b>	<b>1 608 019</b>	<b>2 083 924</b>	<b>2 368 107</b>
Direct charges against the National Revenue Fund	–	–	–
<b>Total expenditure estimates</b>	<b>1 608 019</b>	<b>2 083 924</b>	<b>2 368 107</b>
<b>Economic classification</b>			
Current payments	256 233	276 845	295 715
Transfers and subsidies	1 346 644	1 801 670	2 066 568
Payments for capital assets	5 142	5 409	5 824
<b>Total expenditure estimates</b>	<b>1 608 019</b>	<b>2 083 924</b>	<b>2 368 107</b>
Executive authority	Minister of Arts and Culture		
Accounting officer	Director-General of Arts and Culture		

### Aim

*The aim of the Department of Arts and Culture is to develop and preserve South African culture to ensure social cohesion and nation building.*

### Programme purposes

#### Programme 1: Administration

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

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

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

#### Programme 3: National Language Service

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

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

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

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

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

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

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

## **Strategic overview: 2003/04–2009/10**

The Department of Arts and Culture is responsible for transforming South Africa's arts, culture and heritage landscape to serve South Africa's wide artistic and cultural needs and to contribute to the goals of growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion.

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

The department will strategically position all its programmes to contribute to achieving the goals of social cohesion. The community arts centres will function as arts incubators, where young people will learn a variety of skills to create sustainable job opportunities in the sector.

The former performing arts councils have been transformed into playhouses, to serve all art forms and to be accessible to all citizens. The playhouse programmes will be aligned with community development needs to provide relevant programming for communities and visitors by 2010. The department will also roll out a series of arts and culture activities linked to the 2010 FIFA World Cup from 2007 to 2011.

The National Arts Council continues to prioritise funding for supporting community organisations and projects that make the arts more accessible.

### *Promoting linguistic diversity*

The department will develop, promote and protect the 11 official languages by formulating language policy and through legislation.

The national language service promotes linguistic diversity through its translation and editing services for official documents, both in the official languages and in all foreign languages. A further function is the co-ordination of terminology development in the official languages and developing human language technologies. In addition, a fully functional telephone interpreting service for South Africa is being established.

### *Supporting the cultural industries*

The department focuses on the cultural industries in the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and Joint Initiative on Priority Skills Acquisition (JIPSA) as a major instrument for job creation and the empowerment of grassroots practitioners in the second economy.

Since the implementation of the cultural industries growth strategy in 2002, South African cultural industries have grown, generating wealth and jobs. The grassroots craft sector also has a higher profile, creating opportunities particularly for rural women. In relation to the film industry, the department encourages the development of local content. The department supports the National Film and Video Foundation, with funds going to training, skills development, growing the audience base in townships and strengthening South Africa's presence in the international arena.

### *Investing in culture*

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

resources to programmes that are in line with its key objectives and broader government imperatives like the expanded public works programme, the integrated sustainable rural development programme and the urban renewal programme.

More technical support goes to municipalities for arts, culture and heritage initiatives aimed at targeted communities, and a monitoring and evaluation framework has been developed for these initiatives. Also, partnerships have been developed with other government departments, the private sector and strategic partners like the Media, Advertising, Publishing, Printing and Packaging Sector Education and Training Authority (MAPPP-SETA). These will form the basis of a second economy framework, which aims to sustain activities beyond departmental funding and ensure continued sources of employment in areas where people live.

#### *International partnerships*

A key international partnership is the colloquium of Ministers of Culture in the Southern African Development Community (SADC) region. This is an informal structure that aims at advising the SADC directors-general of culture on areas considered crucial to developing and sustaining culture within the region and in Africa as a whole, to advance the African cultural agenda and expand the base of the sectoral priorities of the New Partnership for Africa's Development (NEPAD).

#### *Transforming the heritage sector*

The department's ability to foster nation building and social cohesion through the output of its heritage institutions has been hampered over the last few years by an ad hoc and reactive approach to the provision of policy direction to these institutions and their management. After some difficulties with the governance structures and executive management of some of its heritage institutions, the department has aligned the appointment of new councils of 11 heritage institutions with the beginning of the medium-term strategic planning and budgeting process. This means that between October 2006 and April 2007 the department and its newly appointed councils will have time to craft a shared vision, strategic objectives and monitoring and evaluation mechanisms that will shape the institutions' three-year strategic plans. In turn, these will serve as performance management instruments and create greater harmony between the output of heritage institutions and government imperatives.

The establishment of the National Heritage Council in 2004 has helped to co-ordinate the development of the heritage sector. Legislation is currently being reviewed and amended to address legislative and policy challenges facing the heritage sector.

The department continues to broaden access to institutions by improving museum buildings, infrastructure and security. It is also concerned with making heritage collections more secure and is in the second phase of a national audit of all heritage collections to limit criminal activities, including fraudulent international trade.

#### *Archives, heraldry and libraries*

A range of information is made accessible to the public through the department's archives and libraries. It also promotes national reconciliation and social cohesion by transforming and popularising heraldic and other national symbols. The department continues to develop and improve identification with, and affiliation for, South Africa's national symbols by continuing to support initiatives like the Flag in Every School project in partnership with the Department of Education.

The department provides archival support for NEPAD projects such as the Timbuktu manuscripts project and the African archives agenda. The library and information sector is realigning its programmes with government objectives by playing a role in improving literacy and promoting a culture of reading.

Research is currently under way on a new model for funding library services. The outcome will inform how future funding will be made available for transforming and addressing the current inequalities in providing services.

## Expenditure estimates

**Table 13.1 Arts and Culture**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
R thousand								
1. Administration	65 932	81 685	101 194	120 415	120 415	104 918	112 757	120 355
2. Arts and Culture in Society	192 011	232 802	194 716	227 581	227 581	278 169	328 911	372 593
3. National Language Service	43 919	69 239	58 849	68 536	68 536	94 601	102 093	107 994
4. Cultural Development and International Co-operation	121 672	140 047	159 763	183 975	183 975	204 813	214 749	226 584
5. Heritage Promotion	440 222	532 286	536 893	643 028	643 028	630 050	867 686	947 112
6. National Archives, Records, Meta-Information and Heraldic Services	60 301	57 692	69 610	86 604	86 604	295 468	457 728	593 469
<b>Total</b>	<b>924 057</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 330 139</b>	<b>1 330 139</b>	<b>1 608 019</b>	<b>2 083 924</b>	<b>2 368 107</b>
Change to 2006 Budget estimate				11 663	11 663	74 000	108 000	
<b>Economic classification</b>								
<b>Current payments</b>	<b>162 404</b>	<b>199 433</b>	<b>203 245</b>	<b>239 994</b>	<b>244 794</b>	<b>256 233</b>	<b>276 845</b>	<b>295 715</b>
Compensation of employees	56 872	71 952	82 525	95 081	98 081	118 247	128 628	137 050
Goods and services	104 485	127 016	120 530	144 913	146 713	137 986	148 217	158 665
<i>of which:</i>								
Communication	6 577	6 173	7 415	3 708	3 708	4 005	4 212	4 400
Consultants, contractors and special services	41 635	49 522	18 503	43 334	45 134	41 513	45 787	49 881
Inventory	3 931	4 838	6 389	320	320	336	353	375
Operating leases	18 183	21 494	23 123	25 702	25 702	28 535	30 693	35 163
Travel and subsistence	21 993	33 490	36 533	62 185	62 185	54 390	57 397	58 580
Municipal services	5 757	6 044	6 523	7 642	7 642	8 293	8 815	9 697
Financial transactions in assets and liabilities	1 047	465	190	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>752 713</b>	<b>908 489</b>	<b>908 367</b>	<b>1 085 349</b>	<b>1 080 031</b>	<b>1 346 644</b>	<b>1 801 670</b>	<b>2 066 568</b>
Provinces and municipalities	158	230	263	82	82	180 000	338 000	466 000
Departmental agencies and accounts	628 798	729 098	740 214	891 697	891 697	926 322	1 184 117	1 280 433
Households	123 757	179 161	167 890	193 570	188 252	240 322	279 553	320 135
<b>Payments for capital assets</b>	<b>8 940</b>	<b>5 829</b>	<b>9 413</b>	<b>4 796</b>	<b>5 314</b>	<b>5 142</b>	<b>5 409</b>	<b>5 824</b>
Machinery and equipment	8 940	5 829	9 413	4 796	5 314	5 142	5 409	5 824
<b>Total</b>	<b>924 057</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 330 139</b>	<b>1 330 139</b>	<b>1 608 019</b>	<b>2 083 924</b>	<b>2 368 107</b>

## Expenditure trends

The department's budget grew at an average annual rate of 12,9 per cent between 2003/04 and 2006/07, mainly due to additional allocations for capital projects, such as the development of Freedom Park and the upgrading and maintenance of museums. At an average annual rate of 21,2 per cent, growth is expected to be higher over the MTEF period, mainly due to further additional allocations (R74 million in 2007/08, R108 million in 2008/09 and R175 million in 2009/10), for the following:

- increasing the department's staff establishment (R10 million in 2007/08, R15 million in 2008/09 and R20 million in 2009/10)
- preparing the opening and closing ceremonies for the 2010 FIFA World Cup and other related activities (R25 million in 2007/08, R50 million in 2008/09 and R75 million in 2009/10)
- upgrading the public entities and the South African Library for the Blind (R39 million in 2007/08, R43 million in 2008/09 and R80 million in 2009/10)

Transfers to heritage and arts institutions still dominate expenditure, at an average of 85 per cent of total expenditure over the MTEF period.

### Infrastructure spending

The sod-turning ceremony for the new national library building on the department's Pretoria campus took place in December 2004. Earthworks and piling started the same month. A tender for the construction work was awarded in October 2005 and building started in November 2005. Construction is on schedule and is expected to be completed in November 2007, at an estimated total cost of R374 million, with occupancy scheduled for early 2008.

The construction of the first phase of Freedom Park (the garden of remembrance) was completed in March 2004. The intermediate phase was completed in 2006. Phase 2, which will make Freedom Park fully operational, is projected to be finalised in 2010.

The second phases of the Nelson Mandela Museum (R8,2 million) and the Samora Machel project (R4,1 million) were completed in 2005. The development of the Sarah Bartmann monument and the Khoisan legacy project started in 2006 at an estimated cost of R5 million.

## Departmental receipts

Departmental receipts include mainly miscellaneous items such as debt repayments and revenue generated from service fees charged by the National Archives for copying documents and registering coats of arms. All receipts are deposited into the National Revenue Fund.

**Table 13.2 Departmental receipts**

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Departmental receipts</b>	<b>7 946</b>	<b>4 496</b>	<b>854</b>	<b>505</b>	<b>530</b>	<b>558</b>	<b>570</b>
Sales of goods and services produced by department	7 946	4 496	854	505	530	558	570
<b>Total</b>	<b>7 946</b>	<b>4 496</b>	<b>854</b>	<b>505</b>	<b>530</b>	<b>558</b>	<b>570</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 13.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister <sup>1</sup>	–	1 036	836	885	938	985	1 034
Deputy Minister <sup>2</sup>	–	643	656	719	762	801	841
Management	13 237	25 503	31 115	63 444	42 733	46 579	47 243
Corporate Services	28 755	26 965	38 941	22 023	23 657	24 884	26 377
Property Management	23 940	27 538	29 646	33 344	36 828	39 508	44 860
<b>Total</b>	<b>65 932</b>	<b>81 685</b>	<b>101 194</b>	<b>120 415</b>	<b>104 918</b>	<b>112 757</b>	<b>120 355</b>
Change to 2006 Budget estimate				27 270	4 500	6 800	

1. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R176 988.

2. Payable as from 1 April 2006. Salary: R575 410. Car allowance: R143 852.

**Table 13.3 Administration (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Economic classification</b>							
<b>Current payments</b>	<b>61 468</b>	<b>78 542</b>	<b>93 705</b>	<b>117 890</b>	<b>102 218</b>	<b>109 917</b>	<b>117 345</b>
Compensation of employees	17 550	26 542	31 979	34 212	40 182	44 336	46 074
Goods and services	43 786	51 723	61 568	83 678	62 036	65 581	71 271
<i>of which:</i>							
Communication	3 011	2 426	2 403	1 075	1 205	1 267	1 300
Consultants, contractors and special services	8 233	7 607	4 207	22 770	2 700	2 840	3 000
Inventory	2 120	2 120	3 342	320	336	353	375
Operating leases	18 183	21 494	23 123	25 702	28 535	30 693	35 163
Travel and subsistence	3 239	10 744	12 177	25 874	20 810	21 449	21 736
Municipal services	5 757	6 044	6 523	7 642	8 293	8 815	9 697
Financial transactions in assets and liabilities	132	277	158	–	–	–	–
<b>Transfers and subsidies</b>	<b>46</b>	<b>148</b>	<b>144</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	46	82	96	25	–	–	–
Departmental agencies and accounts	–	66	48	–	–	–	–
<b>Payments for capital assets</b>	<b>4 418</b>	<b>2 995</b>	<b>7 345</b>	<b>2 500</b>	<b>2 700</b>	<b>2 840</b>	<b>3 010</b>
Machinery and equipment	4 418	2 995	7 345	2 500	2 700	2 840	3 010
<b>Total</b>	<b>65 932</b>	<b>81 685</b>	<b>101 194</b>	<b>120 415</b>	<b>104 918</b>	<b>112 757</b>	<b>120 355</b>

### Expenditure trends

Spending increased rapidly from 2003/04 to 2006/07 at an average annual rate of 22,2 per cent, mainly to cater for the newly established separate ministry in April 2004, and increases in travel and subsistence and property management costs. Growth is set to be more moderate over the MTEF period.

Goods and services dominated expenditure from 2003/04 to 2006/07, growing at an average annual rate of 24,1 per cent. The significant growth in goods and services of 35,9 per cent in 2006/07 and subsequent decrease of 25,9 per cent in 2007/08 is due to the number of commemorations and anniversaries celebrated in 2006.

From April 2006, costs for leases and accommodation charges were devolved from the Department of Public Works to individual departments. The Department of Arts and Culture received the following amounts: R36,8 million in 2007/08, R39,5 million in 2008/09 and R44,9 million in 2009/10. Expenditure has been adjusted for 2003/04 to 2005/06.

### Programme 2: Arts and Culture in Society

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

There are two subprogrammes:

- *Promotion of Arts and Culture in South Africa* is responsible for developing the literary, visual and performing arts through financial assistance to various performing arts institutions. It also supports social development through moral regeneration activities directed at out-of-school youth and rehabilitating prisoners.
- *National Arts Council* transfers funds to the council, which in turn provides financial support to the various disciplines of arts and culture.

## Expenditure estimates

**Table 13.4 Arts and Culture in Society**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Promotion of Arts and Culture in South Africa	149 939	188 134	146 822	165 500	211 243	257 513	296 911
National Arts Council	42 072	44 668	47 894	62 081	66 926	71 398	75 682
<b>Total</b>	<b>192 011</b>	<b>232 802</b>	<b>194 716</b>	<b>227 581</b>	<b>278 169</b>	<b>328 911</b>	<b>372 593</b>
Change to 2006 Budget estimate				(240)	30 800	61 200	

### Economic classification

<b>Current payments</b>	<b>25 212</b>	<b>17 777</b>	<b>11 277</b>	<b>15 143</b>	<b>14 420</b>	<b>15 797</b>	<b>17 692</b>
Compensation of employees	4 440	4 073	4 960	6 830	7 980	8 750	9 538
Goods and services	20 771	13 703	6 310	8 313	6 440	7 047	8 154
<i>of which:</i>							
Communication	–	1 203	929	–	–	–	–
Consultants, contractors and special services	17 453	7 108	1 382	1 813	1 920	2 209	3 000
Travel and subsistence	2 277	3 546	2 913	5 530	4 313	4 620	4 950
Financial transactions in assets and liabilities	1	1	7	–	–	–	–
<b>Transfers and subsidies</b>	<b>165 428</b>	<b>213 873</b>	<b>183 385</b>	<b>212 218</b>	<b>263 519</b>	<b>312 872</b>	<b>354 651</b>
Provinces and municipalities	13	13	15	5	–	–	–
Departmental agencies and accounts	135 588	150 411	159 468	181 038	203 138	220 885	233 417
Households	29 827	63 449	23 902	31 175	60 381	91 987	121 234
<b>Payments for capital assets</b>	<b>1 371</b>	<b>1 152</b>	<b>54</b>	<b>220</b>	<b>230</b>	<b>242</b>	<b>250</b>
Machinery and equipment	1 371	1 152	54	220	230	242	250
<b>Total</b>	<b>192 011</b>	<b>232 802</b>	<b>194 716</b>	<b>227 581</b>	<b>278 169</b>	<b>328 911</b>	<b>372 593</b>

### Details of major transfers and subsidies:

Departmental agencies and accounts							
<b>Current</b>	<b>135 588</b>	<b>150 411</b>	<b>159 468</b>	<b>181 038</b>	<b>203 138</b>	<b>220 885</b>	<b>233 417</b>
State Theatre	17 895	19 377	20 550	23 683	27 140	29 825	31 465
Artscape	20 213	21 845	24 434	27 800	31 490	34 436	36 330
Playhouse Company	11 360	18 520	20 042	23 145	26 565	29 216	30 823
Performing Arts Centre of the Free State	14 108	18 803	16 930	19 646	22 665	24 906	26 276
Market Theatre	12 135	9 602	11 030	14 492	16 984	18 727	19 757
Windybrow Theatre	5 305	4 493	4 699	5 581	6 480	7 197	7 593
KwaZulu-Natal Philharmonic Orchestra	3 000	3 000	3 180	–	–	–	–
Cape Philharmonic Orchestra	3 000	3 000	3 180	–	–	–	–
Gauteng Orchestra	3 000	3 000	3 180	–	–	–	–
Business Arts South Africa	3 500	4 103	4 349	4 610	4 888	5 180	5 491
National Arts Council	42 072	44 668	47 894	62 081	66 926	71 398	75 682
<b>Households</b>							
<b>Current</b>	<b>29 827</b>	<b>63 449</b>	<b>23 902</b>	<b>31 175</b>	<b>60 381</b>	<b>91 987</b>	<b>121 234</b>
Financial assistance projects	29 827	63 449	23 902	31 175	35 381	41 987	46 234
2010 FIFA World Cup projects	–	–	–	–	25 000	50 000	75 000

### Expenditure trends

Expenditure between 2003/04 and 2006/07 grew at an average annual rate of 5,8 per cent. The decline in expenditure in 2005/06 was due to once-off allocations for the 10 Years of Freedom celebrations in the previous two financial years. Expenditure over the medium term grows at an average annual rate of 17,9 per cent.

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

Spending on compensation of employees increased by 37,7 per cent in 2006/07, because a new chief directorate dealing with arts and culture and the youth was set up, which also accounts for the growth in payments for capital assets. Due to the additional allocations for the performing arts councils and the preparation of the opening and closing ceremonies for the 2010 FIFA World Cup, transfers and subsidies increased at a rate of 18,7 per cent over the MTEF period.

### Service delivery objectives and indicators

Outputs of the institutions funded by the department are covered in the “Public entities and other agencies” section.

### Recent outputs

The department provided financial support to 27 arts and culture festivals as a way of creating jobs for artists, promoting social cohesion, community tourism and broader access to the arts. These festivals covered a wide range of performing arts genres, such as jazz and traditional music. The bi-national agreement between the South African and Flemish governments on community arts centres was successfully completed in February 2006. This led to the implementation of the capacity building programme, which was piloted in eight centres in May 2006.

In 2006, the department contributed to the principles of inclusivity and universal justice by providing opportunities for women, youth, children and people with disabilities. A poetry competition for South African women, particularly marginalised women, was launched. The national youth arts, culture and heritage expressions campaign to promote skills development in the technical aspects of arts performance and management is currently under way. The arts in prisons project continues to engender a culture of civic responsibility among prisoners.

### Selected medium-term output targets

#### Arts and Culture in Society

**Measurable objective:** Increase and facilitate access to and broader participation in arts and culture through policy formulation, legislation and equitable funding.

Subprogramme	Output	Measure/Indicator	Target
Promotion of Arts and Culture in South Africa	Revitalisation of community arts centres through programme development, institutional support and capacity building geared towards sustainability in 2010.	Number of sustainable community arts centres by 2010	8 sustainable community arts
	Memorandum of understanding between the Department of Arts and Culture and the Department of Education on the training of arts and culture learning area managers	MoU signed	June 2007
	Support for skills development programmes for trainers specialised in training people with disabilities.	Number of artists and teachers trained in selected provinces by December 2007	30 artists and teachers
	Mass youth participation programme leading to inclusion in 2010 activities	Number of trained and competent trainers for people with disabilities participating in the arts by December 2007	20 trainers trained
		Coherent programme for achieving mass youth participation developed	Programme developed by May 2007

### Programme 3: National Language Service

The *National Language Service* programme develops and promotes the official languages of South Africa and aims to improve the country’s linguistic diversity. The programme provides a number of language services for official documentation, develops and promotes national language policy, and gives advice on standardising and disseminating information on a range of terminology.

There are two subprogrammes:

- *National Language Service* is responsible for promoting the national language policy as well as developing strategies for implementing it.
- *Pan South African Language Board* transfers funds to the board, which is responsible for creating an environment conducive to developing, using and promoting the 11 official languages, as well as Khoi, Nama, San and South African sign language.

## Expenditure estimates

**Table 13.5 National Language Service**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
National Language Service	22 285	44 562	31 873	29 441	51 001	54 981	58 291
Pan South African Language Board	21 634	24 677	26 976	39 095	43 600	47 112	49 703
<b>Total</b>	<b>43 919</b>	<b>69 239</b>	<b>58 849</b>	<b>68 536</b>	<b>94 601</b>	<b>102 093</b>	<b>107 994</b>
Change to 2006 Budget estimate				(22 500)	(3 000)	(3 000)	

### Economic classification

<b>Current payments</b>	<b>18 492</b>	<b>34 482</b>	<b>24 015</b>	<b>24 467</b>	<b>45 808</b>	<b>49 518</b>	<b>52 391</b>
Compensation of employees	8 803	11 722	11 290	10 590	18 539	19 416	20 385
Goods and services	9 689	22 760	12 723	13 877	27 269	30 102	32 006
<i>of which:</i>							
<i>Communication</i>	435	1 152	878	1 302	1 378	1 449	1 600
<i>Consultants, contractors and special services</i>	6 455	18 870	4 571	9 875	23 095	25 712	27 506
<i>Travel and subsistence</i>	1 452	1 536	2 378	2 300	2 365	2 488	2 600
Financial transactions in assets and liabilities	–	–	2	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 055</b>	<b>34 042</b>	<b>34 243</b>	<b>43 286</b>	<b>47 971</b>	<b>51 710</b>	<b>54 703</b>
Provinces and municipalities	25	36	35	11	–	–	–
Departmental agencies and accounts	21 634	24 677	26 992	39 095	43 600	47 112	49 703
Households	3 396	9 329	7 216	4 180	4 371	4 598	5 000
<b>Payments for capital assets</b>	<b>372</b>	<b>715</b>	<b>591</b>	<b>783</b>	<b>822</b>	<b>865</b>	<b>900</b>
Machinery and equipment	372	715	591	783	822	865	900
<b>Total</b>	<b>43 919</b>	<b>69 239</b>	<b>58 849</b>	<b>68 536</b>	<b>94 601</b>	<b>102 093</b>	<b>107 994</b>

### Details of major transfers and subsidies:

<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>21 634</b>	<b>24 677</b>	<b>26 992</b>	<b>39 095</b>	<b>43 600</b>	<b>47 112</b>	<b>49 703</b>
Gifts and donations	–	–	16	–	–	–	–
Pan South African Language Board	21 634	24 677	26 976	39 095	43 600	47 112	49 703
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>3 396</b>	<b>9 329</b>	<b>7 216</b>	<b>4 180</b>	<b>4 371</b>	<b>4 598</b>	<b>5 000</b>
Financial assistance projects	3 396	9 329	7 216	4 180	4 371	4 598	5 000

## Expenditure trends

Expenditure increases steadily from 2003/04 to 2009/10 at an average annual rate of 16,2 per cent.

The increased spending in 2007/08 on goods and services is due to the extension of the Telephone Interpreting Service for South Africa project, and the associated high consultancy fees over the medium term.

Expenditure on the Pan South African Language Board increased more rapidly, from R21,6 million in 2003/04 to R39,1 million in 2006/07, at a rate of 21,8 per cent. The additional allocation was to improve the institution's head office capacity, and to strengthen language development and promote multilingualism. Growth is expected to be more moderate over the MTEF period, increasing at a rate of 8,3 per cent.

### Service delivery objectives and indicators

Outputs of the institutions funded by the department are covered in the "Public entities and other agencies" section.

### Recent outputs

The National Language Service and TermNet, the international organisation that monitors and manages terminology, trained 40 provincial language practitioners in the principles of terminology development. Collaborating groups in each of the nine provinces continued work on developing parliamentary, political and natural science terminology in the African languages, following the launch of these projects in September 2005.

Three human language technologies (HLT) projects were commissioned, namely the development of spellcheckers, machine aided translation tools and a multilingual telephone based information system. The national strategy has been finalised and the process of getting Cabinet approval has started.

The telephone interpreting service was installed at over 300 sites in government departments as a pilot project, and has begun to set up sign language sites to enable the deaf community to access the project's services.

There was an average increase of 17 per cent in documents translated into isiZulu, isiXhosa, Sepedi and Sesotho. The demand for translation into the other five African languages and Afrikaans remains unchanged. There was a decrease of 12 per cent in the overall demand for English translation and editing this year, due in part to the lack of in-house editors to provide the service. The overall demand for foreign languages translation increased by 50 per cent, with French most in demand, largely owing to requests from various departments involved in projects in French-speaking African countries, such as Mali and the Democratic Republic of the Congo.

The National Language Service instituted a language bursary scheme for scarce language skills, such as human language technologies, interpreting, language planning, terminology management, translating and editing. At least 69 students are benefiting from this scheme.

### Selected medium-term output targets

#### National Language Service

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

Subprogramme	Output	Measure/Indicator	Target
National Language Service	Campaign to facilitate implementation of national language policy	Awareness campaign completed	By December 2007
	Translation and editing of official documents	Official documents translated and edited in the official languages and foreign languages to client deadlines	Ongoing
	Telephone interpreting service of South Africa operational	Funding model for project operationalised	June 2007
	Human language technologies project	Service extended to other government departments and entities	By December 2007
	Operational language research and development centres	Human language technologies national strategy submitted to Cabinet for approval	Submitted by December 2007
		Number of operational language research and development centres	9 centres by April 2008

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

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

There are four subprogrammes:

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

### Expenditure estimates

**Table 13.6 Cultural Development and International Co-operation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Cultural Development	31 240	–	29 442	38 286	39 140	41 683	44 559
Investing in Culture	39 975	57 709	74 118	89 658	96 350	100 508	105 983
International Co-operation	29 167	47 618	31 594	21 945	32 672	34 663	36 630
National Film and Video Foundation	21 290	34 720	24 609	34 086	36 651	37 895	39 412
<b>Total</b>	<b>121 672</b>	<b>140 047</b>	<b>159 763</b>	<b>183 975</b>	<b>204 813</b>	<b>214 749</b>	<b>226 584</b>
Change to 2006 Budget estimate				–	1 800	2 600	
<b>Economic classification</b>							
<b>Current payments</b>	<b>19 763</b>	<b>21 541</b>	<b>28 669</b>	<b>21 592</b>	<b>24 682</b>	<b>27 832</b>	<b>30 221</b>
Compensation of employees	6 589	8 039	12 594	13 759	17 450	19 035	20 921
Goods and services	13 174	13 460	16 073	7 833	7 232	8 797	9 300
<i>of which:</i>							
Communication	1 469	670	1 146	–	–	–	–
Consultants, contractors and special services	6 206	5 182	1 649	866	568	597	825
Travel and subsistence	5 397	7 550	10 851	6 767	6 664	8 200	8 475
Financial transactions in assets and liabilities	–	42	2	–	–	–	–
<b>Transfers and subsidies</b>	<b>101 210</b>	<b>118 198</b>	<b>130 897</b>	<b>162 023</b>	<b>179 731</b>	<b>186 496</b>	<b>195 893</b>
Provinces and municipalities	18	26	39	12	–	–	–
Departmental agencies and accounts	21 290	34 720	24 634	34 086	36 651	37 895	39 412
Households	79 902	83 452	106 224	127 925	143 080	148 601	156 481
<b>Payments for capital assets</b>	<b>699</b>	<b>308</b>	<b>197</b>	<b>360</b>	<b>400</b>	<b>421</b>	<b>470</b>
Machinery and equipment	699	308	197	360	400	421	470
<b>Total</b>	<b>121 672</b>	<b>140 047</b>	<b>159 763</b>	<b>183 975</b>	<b>204 813</b>	<b>214 749</b>	<b>226 584</b>

**Table 13.6 Cultural Development and International Co-operation (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Details of major transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>21 290</b>	<b>34 720</b>	<b>24 634</b>	<b>34 086</b>	<b>36 651</b>	<b>37 895</b>	<b>39 412</b>
National Film and Video Foundation	21 290	34 720	24 609	34 086	36 651	37 895	39 412
Gifts and donations	–	–	25	–	–	–	–
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>79 902</b>	<b>83 452</b>	<b>106 224</b>	<b>127 925</b>	<b>143 080</b>	<b>148 601</b>	<b>156 481</b>
Cultural industries	31 240	–	24 785	30 372	31 674	33 157	35 265
Investing in culture programme	39 975	57 709	69 717	82 202	85 134	88 965	93 413
International co-operation cultural industries	–	10 229	–	–	–	–	–
Promote arts and culture internationally	8 687	15 514	11 722	15 351	26 272	26 479	27 803

### Expenditure trends

Expenditure grew rapidly at an average annual rate of 14,8 per cent between 2003/04 and 2006/07, mainly due to additional allocations for support to the cultural industries and the *Investing in Culture* subprogramme. Growth over the medium term is expected to slow down to an average annual rate of 7,2 per cent.

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

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

### Service delivery objectives and indicators

Outputs of the institutions funded by the department are covered in the “Public entities and other agencies” section.

### Recent outputs

The *Investing in Culture* subprogramme focuses on creating economic opportunities for the craft, music, heritage and cultural tourism sectors. Through some solid partnerships with different initiatives, products developed from several projects were able to enter the mainstream markets. Supported projects have already generated 10 per cent of project costs, indicating their potential for sustainability. Between April 2005 and September 2006, 2 482 job opportunities have arisen for beneficiaries of these projects, of whom 62 per cent were women, 53 per cent youth and 8,5 per cent for people with disabilities. The subprogramme focuses on poor communities and nodal municipalities in support of the expanded public works programme, the integrated sustainable rural development programme and the urban renewal programme.

The training partnership with MAPPP-SETA has increased the potential of participants to be employable. Provincial co-ordinators are trained and qualified as assessors on craft production, craft enterprise and craft operations management.

More South African television programmes have been produced promoting South African culture and supporting nation building and social cohesion. Also, there are more trained black film-makers employed by the industry and greater international recognition of South African films. More productions and co-productions invested in South Africa are contributing to job creation. The Tshwane Pan-African audiovisual declaration was

adopted by the African Film Summit, attended by almost 300 audiovisual and cinema practitioners from 42 countries at a conference hosted by the department in April 2006.

The creative industries have in the last seven years received modest financial support but made significant developmental gains in supporting community based creative practitioners and organisations as well as developing policy. In this context, significant contributions include:

- music: Moshito Music Exhibition and Market, Independent Recording Companies (September 2006).
- crafts: The Beautiful Things craft supermarket was held in Pretoria in November 2006. Some 300 crafters benefit directly from this project, generating local sales and new trade routes in Europe and the United States.
- books and publishing: national book policy in conjunction with print and publishing cluster council
- design and fashion: Through a five-year strategic partnership with South African Fashion Week, an annual event since 2004, growth in local and international consumption of South African goods is encouraged.
- visual arts: audit of the visual arts sector, policy development, and the development of an art bank concept.

In September 2006, South Africa hosted the Africa and Diaspora conference on cultural diversity for social cohesion and sustainable development. The objective of the conference was to lobby for the ratification of the Promotion and Protection of Cultural Diversity Convention as well as to develop an Africa and Diaspora plan of action after ratification of the convention.

In November 2006, South Africa became the 46<sup>th</sup> member of the Commonwealth Foundation, with the Department of Arts and Culture as the lead department. Membership could provide some rich cultural opportunities.

During the 2006 FIFA World Cup in Germany, South Africa showcased an African cultural programme, which included music and exhibitions involving about 200 artists from South Africa.

## Selected medium-term output targets

### Cultural Development and International Co-operation

**Measurable objective:** Increase the access and participation of grassroots art practitioners in cultural industry economic activities through training, legislation and international opportunities.

Subprogramme	Output	Measure/Indicator	Target
Cultural Development	Annual grants to support strategic projects	Projects supported	Women's art competition, April 2007 9 recording studios to provide affordable services, 1 in each province
	Participation in film industry initiatives that promote and market the department's objectives nationally and internationally	Number of festivals, markets, exhibitions, bi-annuals	Participation in 7 international film markets and festivals in partnership with the NFFV
Investing in Culture	Realisation of sustainable empowerment opportunities through training and job creation in arts, culture and heritage sector	Number of projects supported Number of jobs created	300 projects 6 000 job opportunities, of which targeted beneficiaries are 60% women, 30% youth and 2% disabled.
	Sustainable funded projects	Number of permanent jobs created at end of 2007 project period	300 permanent jobs
International Co-operation	Impact of multilateral agreements optimised	Number of co-operative cultural exchanges	Ongoing participation at SADC colloquium of ministers Active participation in 3 UNESCO programmes Active participation in 3 intergovernmental meetings of UNESCO

## Programme 5: Heritage Promotion

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

There are five subprogrammes:

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

## Expenditure estimates

**Table 13.7 Heritage Promotion**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Heritage Institutions	264 039	294 487	275 136	363 067	312 372	438 925	313 402
South African Heritage Resources Agency	15 160	16 512	24 298	30 757	29 291	30 549	32 607
Promotion of Heritage	20 098	44 752	47 170	46 520	50 656	53 941	57 365
South African Geographical Names Council	279	4 553	4 500	4 770	1 272	1 348	1 469
Capital Works	140 646	171 982	185 789	197 914	236 459	342 923	542 269
<b>Total</b>	<b>440 222</b>	<b>532 286</b>	<b>536 893</b>	<b>643 028</b>	<b>630 050</b>	<b>867 686</b>	<b>947 112</b>
Change to 2006 Budget estimate				7 803	32 100	35 900	
<b>Economic classification</b>							
<b>Current payments</b>	<b>10 388</b>	<b>22 396</b>	<b>16 346</b>	<b>22 451</b>	<b>21 385</b>	<b>22 992</b>	<b>24 237</b>
Compensation of employees	4 286	5 872	6 519	7 820	9 165	10 034	10 872
Goods and services	5 188	16 521	9 827	14 631	12 220	12 958	13 365
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	597	10 304	1 673	1 800	2 000	2 187	2 300
<i>Inventory</i>	1 213	1 076	532	–	–	–	–
<i>Travel and subsistence</i>	3 208	4 455	5 034	12 724	10 163	10 711	11 000
Financial transactions in assets and liabilities	914	3	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>429 034</b>	<b>509 828</b>	<b>520 195</b>	<b>620 344</b>	<b>608 425</b>	<b>844 442</b>	<b>922 481</b>
Provinces and municipalities	10	18	20	6	–	–	–
Departmental agencies and accounts	420 124	487 534	489 723	593 368	579 394	813 745	889 747
Households	8 900	22 276	30 452	26 970	29 031	30 697	32 734
<b>Payments for capital assets</b>	<b>800</b>	<b>62</b>	<b>352</b>	<b>233</b>	<b>240</b>	<b>252</b>	<b>394</b>
Machinery and equipment	800	62	352	233	240	252	394
<b>Total</b>	<b>440 222</b>	<b>532 286</b>	<b>536 893</b>	<b>643 028</b>	<b>630 050</b>	<b>867 686</b>	<b>947 112</b>

Table 13.7 Heritage Promotion (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Details of major transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>203 580</b>	<b>200 965</b>	<b>284 130</b>	<b>283 867</b>	<b>302 469</b>	<b>326 822</b>	<b>347 478</b>
National Heritage Council	–	16 700	17 400	26 673	36 670	45 648	48 247
Northern Flagship Institution	29 201	34 881	34 247	38 502	41 069	43 539	46 300
Iziko Museums of Cape Town	30 163	32 256	34 160	38 310	40 883	43 348	46 110
Natal Museum: Pietermaritzburg	6 083	7 122	7 526	9 678	10 386	11 070	11 839
National Museum: Bloemfontein	13 685	14 908	15 869	18 421	19 629	20 788	22 083
Die Afrikaanse Taalmuseum: Paarl	1 386	1 756	1 854	2 665	2 883	3 095	3 335
The National English Literary Museum: Grahamstown	3 006	3 619	3 914	4 849	5 297	5 634	6 073
Voortrekker Museum: Pietermaritzburg	4 767	5 307	5 968	7 014	7 479	7 928	8 429
War Museum of the Boer Republics: Bloemfontein	2 992	3 498	3 795	4 723	5 063	5 392	5 761
Robben Island Museum: Cape Town	25 356	26 899	63 008	31 029	33 262	35 395	37 803
William Humphreys Art Gallery: Kimberley	1 985	2 407	2 576	3 432	3 694	3 950	4 238
Engelenburg House Art Collection: Pretoria	143	161	171	181	192	202	213
Nelson Mandela Museum: Umtata	6 000	6 860	7 962	12 240	12 976	13 686	14 472
Luthuli Museum	–	3 526	3 758	4 384	4 723	5 250	5 746
Khoi-San Project	–	–	–	1 239	–	–	–
Freedom Park Trust: Pretoria	48 846	20 000	38 002	45 000	47 700	50 000	52 753
Transformation for Heritage Institutions	14 528	–	15 122	–	–	–	–
South African Heritage Resources Agency	15 160	16 512	24 298	30 757	29 291	30 549	32 607
South African Geographical Names Council	279	4 553	4 500	4 770	1 272	1 348	1 469
<b>Capital</b>	<b>216 544</b>	<b>286 569</b>	<b>205 593</b>	<b>309 501</b>	<b>276 925</b>	<b>486 923</b>	<b>542 269</b>
Capital works	140 646	171 982	185 789	197 914	236 459	342 923	542 269
Freedom Park Trust: Pretoria	75 898	114 587	19 804	111 587	40 466	144 000	–
<b>Households</b>							
<b>Current</b>	<b>8 900</b>	<b>22 276</b>	<b>30 452</b>	<b>26 970</b>	<b>29 031</b>	<b>30 697</b>	<b>32 734</b>
Promotion of heritage	8 900	22 276	30 452	26 970	29 031	30 697	32 734

## Expenditure trends

Expenditure increases steadily at an average annual rate of 13,6 per cent from 2003/04 to 2009/10, mainly due to the capital transfers to Freedom Park.

Transfer payments comprise, on average, 97 per cent of the programme's total expenditure over the MTEF period.

Expenditure on the *Capital Works* subprogramme increases from R140,6 million in 2003/04 to R542,3 million in 2009/10 to provide for all capital projects co-ordinated by the department, including the new building for the National Library of South Africa and extensions to the National Archives.

## Service delivery objectives and indicators

Outputs of the institutions funded by the department are covered in the "Public entities and other agencies" section.

## Recent outputs

The partnership between the department and the University of Venda for Science and Technology, Fort Hare and the University of Zululand continues. It aims to do research on indigenous music, the modification of indigenous instruments, and indigenous knowledge. Findings will be used to develop material for arts and culture curricula.

In 2006, there were a number of commemorations under the rubric Age of Hope through Struggle to Freedom. These commemorations of the trials and tribulations experienced by South Africans in laying the foundation for post-apartheid South Africa supported nation building, national reconciliation and social cohesion. Commemorations included the 30th anniversary of June 16 (1976); the 50th anniversary of the women's anti-pass march (1956); the centenary of the poll tax uprising (1906); the centenary of Mahatma Gandhi's philosophy of satyagraha; the 20th anniversary of the Samora Machel-Mbuzini tragedy; and Heritage Day.

### Selected medium-term output targets

#### Heritage Promotion

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

Subprogramme	Outputs	Measure/Indicators	Target
Heritage Institutions	A performance management system for institutions	Key performance indicators developed Standardised reporting system in place	By March 2007 By June 2007
Promotion of Heritage	Completion of current legacy projects  Mbizana heritage project to honour OR Tambo	Completed capital works projects  OR Tambo statue and exhibition completed	Khoisan legacy project completed in 2009 Sarah Bartmann monument completed in August 2007 By October 2008
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects	Number of institutions covered by infrastructure plan by March 2010	All institutions covered

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

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

There are two subprogrammes:

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

### Expenditure estimates

**Table 13.8 National Archives, Records, Meta-Information and Heraldic Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
National Archives of South Africa	30 139	26 002	30 261	42 494	231 929	393 248	525 315
National Library Service	30 162	31 690	39 349	44 110	63 539	64 480	68 154
<b>Total</b>	<b>60 301</b>	<b>57 692</b>	<b>69 610</b>	<b>86 604</b>	<b>295 468</b>	<b>457 728</b>	<b>593 469</b>
Change to 2006 Budget estimate				(670)	7 800	4 500	

**Table 13.8 National Archives, Records, Meta-Information and Heraldic Services (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Economic classification</b>							
<b>Current payments</b>	<b>27 081</b>	<b>24 695</b>	<b>29 233</b>	<b>38 451</b>	<b>47 720</b>	<b>50 789</b>	<b>53 829</b>
Compensation of employees	15 204	15 704	15 183	21 870	24 931	27 057	29 260
Goods and services	11 877	8 849	14 029	16 581	22 789	23 732	24 569
<i>of which:</i>							
<i>Communication</i>	1 662	722	1 068	1 331	1 422	1 496	1 500
<i>Consultants, contractors and special services</i>	2 691	451	5 021	6 210	11 230	12 242	13 250
<i>Travel and subsistence</i>	6 420	5 659	3 180	8 990	10 075	9 929	9 819
Financial transactions in assets and liabilities	–	142	21	–	–	–	–
<b>Transfers and subsidies</b>	<b>31 940</b>	<b>32 400</b>	<b>39 503</b>	<b>47 453</b>	<b>246 998</b>	<b>406 150</b>	<b>538 840</b>
Provinces and municipalities	46	55	58	23	180 000	338 000	466 000
Departmental agencies and accounts	30 162	31 690	39 349	44 110	63 539	64 480	68 154
Households	1 732	655	96	3 320	3 459	3 670	4 686
<b>Payments for capital assets</b>	<b>1 280</b>	<b>597</b>	<b>874</b>	<b>700</b>	<b>750</b>	<b>789</b>	<b>800</b>
Machinery and equipment	1 280	597	874	700	750	789	800
<b>Total</b>	<b>60 301</b>	<b>57 692</b>	<b>69 610</b>	<b>86 604</b>	<b>295 468</b>	<b>457 728</b>	<b>593 469</b>
<b>Details of major transfers and subsidies:</b>							
<b>Current</b>	–	–	–	–	<b>180 000</b>	<b>338 000</b>	<b>466 000</b>
Community library services grant	–	–	–	–	180 000	338 000	466 000
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>30 162</b>	<b>31 690</b>	<b>39 349</b>	<b>44 110</b>	<b>63 539</b>	<b>64 480</b>	<b>68 154</b>
National Library of South Africa	22 734	24 850	30 527	33 358	46 287	49 530	52 456
South African Library for the Blind	4 242	4 864	6 699	7 501	13 867	10 358	10 876
South African Blind Workers Organisation	586	1 976	2 123	3 251	3 385	4 592	4 822
Transformation for library services	2 600	–	–	–	–	–	–
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>1 732</b>	<b>655</b>	<b>96</b>	<b>3 320</b>	<b>3 459</b>	<b>3 670</b>	<b>4 686</b>
Financial assistance projects	1 732	655	96	3 320	3 459	3 670	4 686

## Expenditure trends

Expenditure increased steadily from 2003/04 to 2006/07, at an average annual rate of 12,8 per cent.

An additional allocation for the National Archives for the accountability project accounts for the growth of 44 per cent in payments for compensation of employees in 2006/07. The significant increases in goods and services in 2005/06 and 2007/08 are for the Timbuktu manuscripts project in 2005/06 and the project management of the community library services conditional grant over the medium term.

Expenditure is set to increase rapidly over the MTEF period at an average annual rate of 89,9 per cent, mainly due to allocations of R200 million in 2007/08, R360 million in 2008/09 and R489,9 million in 2009/10 for community library services, the bulk of which is transferred to provinces as a conditional grant.

## Service delivery objectives and indicators

Outputs of the institutions funded by the department are covered in the “Public entities and other agencies” section.

## Recent outputs

Six new national orders were successfully awarded on two occasions in 2006 and, together with the Presidency, two ceremonies are planned for 2007. The Flag in Every School project with the Department of Education was launched in September 2005 in Western Cape and is being rolled out in all provinces. Designs for a new parliamentary emblem are being developed in partnership with Parliament.

The National Archives continued to publish guides and manuals for managing paper and electronic records in government departments. A major focus was supporting the department's 2006 commemorations activities by providing archival material.

In collaboration with the Presidency and the South African Police Service a major achievement was the recovery of the Presidency visitors' book for the presidencies from Mr. PW Botha to Mr. Nelson Mandela. Work continues on the Timbuktu manuscripts project and related field work.

The department and the National Council for Library and Information Services sponsored a workshop on copyright and intellectual property. The first phase report on the funding model for community libraries was completed in September 2006.

## Selected medium-term output targets

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

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

Subprogramme	Outputs	Measure/Indicators	Target
National Archives of South Africa	Approval of file plans to manage paper and electronic records in government departments	Number of guides published per year	2 guides per year
	Archives infrastructure	Number of capacity-building programmes in provinces	12 programmes per year
	NEPAD heritage projects	Approval process completed and tenders issued for extending the present building	By May 2007
	Heraldic representations and national orders designed	Memory of the World conference held	Conference held in June 2007
	National symbols promoted	New library opened	Library opened in November 2007
National Library Service	Funding model for community libraries	Increase in number of new national orders	10% (20 to 30) increase in new designs
	Promotion of community libraries	Number of national order ceremonies per year	2 national order ceremonies per year
National Library Service	Funding model for community libraries	Number of schools with national flags	50 schools per province
	Promotion of community libraries	Funding model developed	By March 2008
		World Library Information Congress/International Federation of Library Associations conference held	Conference held in August 2007

## Public entities and other agencies

### National Arts Council

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

The NAC receives about 95 per cent of total revenue from transfers, which increase at an average annual rate of 6,8 per cent over the 2007 MTEF from R67 million in 2007/08 to R75,7 million in 2009/10. Other income generated by the council is mainly from investments and rental income. Most revenue goes towards project grants.

In 2006/07, the NAC made grants to approximately 250 projects and 75 performing arts companies in theatre, dance, music, literature, the visual arts and craft. From 2007/08 to 2009/10, the council plans to fund approximately 1 000 projects each year. This substantial projected increase in the number of funded activities is

due to the council plans on increasing its visibility in all provinces, focusing on rural areas, which should result in many more applications for funding. The council will continue to focus on projects with national significance.

**Table 13.9 Financial summary for the National Arts Council**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Tax revenue</b>	141	347	354	340	340	340	360
<b>Non-tax revenue</b>	3 727	5 322	4 785	1 250	1 500	1 800	2 000
Interest	2 560	2 661	2 615	1 250	1 500	1 800	2 000
Other non-tax revenue	1 167	2 661	2 170	–	–	–	–
<b>Transfers received</b>	46 709	49 289	47 894	62 081	66 926	71 398	75 682
<b>Total revenue</b>	50 577	54 958	53 033	63 671	68 766	73 538	78 042
<b>Expenses</b>							
<b>Current expense</b>	6 630	11 601	8 011	16 560	18 122	19 990	21 280
Compensation of employees	3 578	4 460	3 872	6 370	7 650	8 800	9 600
Goods and services	2 792	6 816	3 867	9 840	10 022	10 590	10 930
Depreciation	260	325	272	350	450	600	750
<b>Transfers and subsidies</b>	35 239	46 499	46 499	46 561	50 194	53 548	56 762
<b>Total expenses</b>	41 869	58 100	54 510	63 121	68 316	73 538	78 042
<b>Surplus / (Deficit)</b>	8 708	(3 142)	(1 477)	550	450	–	–

Source: National Arts Council

## Arts institutions

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

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

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

**Table 13.10 Financial summary for the Performing Arts (Consolidated)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Non-tax revenue</b>	48 583	63 132	64 201	78 011	73 856	70 375	77 086
Sales	6 910	56 577	52 654	59 391	61 780	60 314	66 355
Other non-tax revenue	41 673	6 555	11 547	18 620	12 076	10 061	10 731
<b>Transfers received</b>	114 488	124 401	139 817	131 645	151 559	167 451	176 872
<b>Total revenue</b>	163 071	187 533	204 018	209 656	225 415	237 826	253 958

**Table 13.10 Financial summary for the Performing Arts (Consolidated)**

R thousand	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
<b>Expenses</b>							
<b>Current expense</b>	<b>135 022</b>	<b>194 642</b>	<b>191 265</b>	<b>206 841</b>	<b>220 810</b>	<b>228 349</b>	<b>246 542</b>
Compensation of employees	58 112	77 656	69 546	82 262	92 728	101 192	109 483
Goods and services	71 345	111 593	112 702	115 014	118 452	116 676	126 212
Depreciation	5 499	5 200	8 774	9 413	9 510	10 403	10 803
Interest, dividends and rent on land	66	194	243	152	119	78	44
<b>Transfers and subsidies</b>	<b>14 596</b>	<b>714</b>	<b>703</b>	<b>604</b>	<b>634</b>	<b>643</b>	<b>712</b>
<b>Total expenses</b>	<b>149 618</b>	<b>195 356</b>	<b>191 968</b>	<b>207 445</b>	<b>221 444</b>	<b>228 992</b>	<b>247 254</b>
<b>Surplus / (Deficit)</b>	<b>13 453</b>	<b>(7 823)</b>	<b>12 050</b>	<b>2 212</b>	<b>3 971</b>	<b>8 834</b>	<b>6 704</b>
<b>Balance sheet data</b>							
Carrying value of assets	20 349	62 237	77 254	67 654	66 069	63 791	62 899
Investments	109	25 131	12 538	11 944	13 056	14 561	15 725
Inventory	1 811	2 075	2 055	2 659	2 961	3 167	3 373
Receivables and prepayments	30 793	12 177	11 456	5 963	8 737	9 146	9 462
Cash and cash equivalents	28 365	58 924	48 764	45 403	46 972	48 231	48 529
<b>Total assets</b>	<b>81 427</b>	<b>160 545</b>	<b>152 066</b>	<b>133 624</b>	<b>137 795</b>	<b>138 897</b>	<b>139 988</b>
Capital and reserves	40 393	32 744	47 549	43 100	48 417	53 435	60 325
Borrowings	516	516	–	–	–	–	–
Post retirement benefits	5 049	15 342	12 242	13 488	12 757	11 567	12 041
Trade and other payables	30 758	107 903	87 610	72 304	71 133	66 874	60 669
Provisions	4 711	4 039	4 665	4 732	5 488	7 020	6 953
<b>Total equity and liabilities</b>	<b>81 427</b>	<b>160 545</b>	<b>152 066</b>	<b>133 624</b>	<b>137 795</b>	<b>138 897</b>	<b>139 988</b>

Source: Department of Arts and Culture

## Business Arts South Africa

Business Arts South Africa (BASA) was founded in 1997 as a joint initiative of government and the business sector. Registered as a section 21 company and a public benefit organisation, BASA's primary aim is to promote mutually beneficial and sustainable business and arts partnerships that will benefit civil society in the long term.

BASA receives annual funding from the Department of Arts and Culture to implement its supporting grant scheme, designed to attract funding or in-kind support from the business sector by offering a grant to the arts project specifically for additional marketing or other benefits for the business sector. In addition, BASA initiates or enters in partnerships with programmes and projects designed to mainstream the arts and lift their public profile, including a range of media partnerships and high profile arts projects with national reach. In 2005/2006, BASA made grants totalling R4 million, leveraging a further R20 million in corporate support.

Today, BASA boasts some 110 companies as corporate members nationally, with a greater take up in Gauteng. This number fluctuates as companies shift from corporate social investment to sponsorship.

## Pan South African Language Board

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

PanSALB creates conditions for languages to develop through its national lexicography units and national language bodies. It also ensures multilingualism and the use of the official languages, and Khoi, Nama, San and South African sign language, through its provincial language committees, and funds research and other projects on all language matters. These activities are in accordance with the provisions of the Pan South African Language Board Act (1995).

**Table 13.11 Financial summary for the Pan South African Language Board**

R thousand	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
<b>Non-tax revenue</b>	<b>2 005</b>	<b>356</b>	<b>483</b>	<b>875</b>	<b>250</b>	<b>275</b>	<b>290</b>
Interest	1 313	311	253	799	250	275	290
Other non-tax revenue	692	45	230	76	–	–	–
<b>Transfers received</b>	<b>21 634</b>	<b>24 677</b>	<b>26 976</b>	<b>39 095</b>	<b>43 600</b>	<b>47 112</b>	<b>49 703</b>
<b>Total revenue</b>	<b>23 639</b>	<b>25 033</b>	<b>27 459</b>	<b>39 970</b>	<b>43 850</b>	<b>47 387</b>	<b>49 993</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>14 051</b>	<b>20 617</b>	<b>20 296</b>	<b>24 919</b>	<b>25 467</b>	<b>26 057</b>	<b>26 679</b>
Compensation of employees	4 878	6 629	8 914	12 034	12 571	13 148	13 758
Goods and services	8 957	13 655	10 654	12 463	12 474	12 487	12 499
Depreciation	216	333	721	390	390	390	390
Interest, dividends and rent on land	–	–	7	32	32	32	32
<b>Transfers and subsidies</b>	<b>8 075</b>	<b>9 311</b>	<b>8 776</b>	<b>15 051</b>	<b>18 383</b>	<b>21 330</b>	<b>23 314</b>
<b>Total expenses</b>	<b>22 126</b>	<b>29 928</b>	<b>29 072</b>	<b>39 970</b>	<b>43 850</b>	<b>47 387</b>	<b>49 993</b>
<b>Surplus / (Deficit)</b>	<b>1 513</b>	<b>(4 895)</b>	<b>(1 613)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Source: Pan South African Language Board

## National Film and Video Foundation

The National Film and Video Foundation (NFVF) was established in terms of the National Film and Video Foundation Act (1997) to develop and promote the film and video industry in South Africa. It provides for and encourages the creation of opportunities for people from disadvantaged communities to participate in the industry. The foundation also promotes local film and video products; supports the development of and access to the industry and addresses historical imbalances in infrastructure, skills, and resources in the film and video industry.

In 2006, the NFVF disbursed grants to the value of R20,5 million for developing and producing feature films, short films, television series, documentaries and animation projects, as well as 75 bursary students, 55 of whom were previously disadvantaged individuals. The grants also ensured a South African presence at major local and international film markets, festivals and exhibitions. By March 2007, grants awarded will amount to R26 million.

Government transfers are a key source of funding. Transfers over the MTEF period increase at an average annual rate of 5 per cent, growing from R36,7 million in 2007/08 to R39,4 million in 2009/10.

Developing and producing local content in genres with wide appeal is a high priority for the NFVF. This will be achieved by: establishing the South African film portfolio; supporting script development; producing specific genre films that reflect and develop a South African aesthetic; providing targeted support for local market development; and supporting co-production projects. To this end the foundation has launched two short film contests, one for projects in indigenous languages and one aimed at women filmmakers.

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

## South African Heritage Resources Agency

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

The main source of funding for SAHRA is a Parliamentary allocation through the Department of Arts and Culture. Other sources of funding include the National Lotteries Board, donor funding and own income. Transfers by the department increase at an average annual rate of 14,3 per cent over the seven years under review, from R15,2 million in 2003/04 to R32,6 million in 2009/10. The decrease in transfers and subsidies paid by SAHRA in 2007/08 is because the responsibility for funding key monuments is being taken over by the Department of Arts and Culture, a trend which continues over the MTEF period. This also accounts for the 4,7 per cent decrease in transfers from the department in 2007/08.

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

**Table 13.12 Financial summary for the SA Heritage Resources Agency**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
R thousand							
<b>Non-tax revenue</b>	<b>932</b>	<b>1 034</b>	<b>1 150</b>	<b>1 300</b>	<b>900</b>	<b>900</b>	<b>900</b>
Admin fees	–	427	400	400	300	300	300
Other non-tax revenue	932	607	750	900	600	600	600
<b>Transfers received</b>	<b>15 160</b>	<b>16 512</b>	<b>29 298</b>	<b>30 757</b>	<b>29 291</b>	<b>30 549</b>	<b>32 607</b>
<b>Total revenue</b>	<b>16 092</b>	<b>17 546</b>	<b>30 448</b>	<b>32 057</b>	<b>30 191</b>	<b>31 449</b>	<b>33 507</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>15 745</b>	<b>15 935</b>	<b>25 181</b>	<b>25 181</b>	<b>26 932</b>	<b>29 001</b>	<b>31 816</b>
Compensation of employees	8 444	8 147	12 170	12 170	12 884	13 774	15 972
Goods and services	6 535	5 801	10 900	10 900	12 307	13 116	13 730
Depreciation	766	642	766	766	766	766	769
Interest, dividends and rent on land	–	1 345	1 345	1 345	975	1 345	1 345
<b>Transfers and subsidies</b>	<b>3 527</b>	<b>3 905</b>	<b>5 919</b>	<b>5 919</b>	<b>3 259</b>	<b>2 448</b>	<b>1 691</b>
<b>Total expenses</b>	<b>19 272</b>	<b>19 840</b>	<b>31 100</b>	<b>31 100</b>	<b>30 191</b>	<b>31 449</b>	<b>33 507</b>
<b>Surplus / (Deficit)</b>	<b>(3 180)</b>	<b>(2 294)</b>	<b>(652)</b>	<b>957</b>	<b>–</b>	<b>–</b>	<b>–</b>

Source: SA Heritage Resources Agency

## National Heritage Council

The National Heritage Council was officially constituted in February 2004 in terms of the National Heritage Council Act (1999). The council creates an enabling environment for the preservation, protection and promotion of South African heritage. Its other objectives are: to protect, preserve and promote the content and heritage which reside in orature (oral heritage), and to make it accessible and dynamic; to integrate living heritage into the council and all other heritage authorities and institutions at national, provincial and local level; to promote and protect indigenous knowledge systems; and to intensify support for promoting the history and culture of all South Africans, particularly research and publication on slavery in South Africa.

Government transfers to the National Heritage Council over the MTEF period are R36,6 million in 2007/08, R45,6 million in 2008/09 and R48,2 million in 2009/20. The 35 per cent increase in transfers received from the department in 2006/07 is because the responsibility and allocation for the transformation of heritage institutions was handed over to the NHC.

Over the 2007 MTEF, the council will, together with other heritage role-players, develop a heritage development strategy to unlock the economic potential of the sector. In addition, the development of a heritage transformation charter, which will define critical areas for transformation in the sector, will begin in 2007.

### Cultural institutions

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

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

While some institutions are able to generate substantial revenue of their own through entrance fees, special exhibitions, fund raising and donor assistance, they are also dependent on annual transfers from the department. Details of the transfers to specific institutions are reflected under the *Heritage Promotion* programme.

**Table 13.13 Financial summary for the Museums (Consolidated)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
<b>Non-tax revenue</b>	<b>63 657</b>	<b>92 817</b>	<b>79 869</b>	<b>87 072</b>	<b>88 604</b>	<b>95 991</b>	<b>104 129</b>
Sale of goods and services other than capital assets	21 281	22 826	13 510	14 526	15 706	16 937	18 282
<i>Of which:</i>							
Admin fees	375	1 943	863	2 351	2 586	2 845	3 129
Sales	20 906	20 883	12 647	12 175	13 120	14 092	15 153
Other non-tax revenue	42 376	69 991	66 359	72 546	72 898	79 054	85 847
<b>Transfers received</b>	<b>125 162</b>	<b>137 662</b>	<b>165 432</b>	<b>175 956</b>	<b>187 464</b>	<b>199 195</b>	<b>212 309</b>
<b>Total revenue</b>	<b>188 819</b>	<b>230 479</b>	<b>245 301</b>	<b>263 027</b>	<b>276 068</b>	<b>295 186</b>	<b>316 438</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>183 045</b>	<b>182 870</b>	<b>238 375</b>	<b>261 127</b>	<b>260 906</b>	<b>280 505</b>	<b>301 562</b>
Compensation of employees	111 256	116 216	141 246	149 125	163 602	175 912	190 061
Goods and services	66 218	61 199	90 263	105 362	90 497	97 288	103 655
Depreciation	5 204	5 414	6 846	6 618	6 782	7 279	7 817
Interest, dividends and rent on land	367	41	20	22	24	27	29
<b>Transfers and subsidies</b>	<b>9 824</b>	<b>2 785</b>	<b>1 736</b>	<b>1 802</b>	<b>1 906</b>	<b>2 110</b>	<b>2 329</b>
<b>Total expenses</b>	<b>192 869</b>	<b>185 655</b>	<b>240 111</b>	<b>262 928</b>	<b>262 812</b>	<b>282 616</b>	<b>303 892</b>
<b>Surplus / (Deficit)</b>	<b>(4 050)</b>	<b>44 824</b>	<b>5 190</b>	<b>99</b>	<b>13 256</b>	<b>12 570</b>	<b>12 547</b>

Source: Department of Arts and Culture

## Freedom Park

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

Financial assistance to Freedom Park consists of its normal subsidy for operational expenditure (R47,7 million in 2007/08, R50 million in 2008/09 and R52,7 million in 2009/10) and a capital grant for the infrastructure. The capital grant totals R506,3 million from 2003/04 to 2008/09. Original estimates reflected that the capital project would be completed in 2005/06, but due to unforeseen delays completion is now expected by 2010.

Phase 1, which includes a ring road, parking, ablution facilities, an information kiosk and Isivivane, the symbolic burial site, was completed in 2004. The intermediate phase, which should be completed by April 2007, has at its centre Sikhumbuto, the major memorial element for those who died for freedom. It also has a hospitality suite, Moshate, and a sanctuary which houses the eternal flame representing unknown heroes who died for freedom. Phase 2 will consist of: Tiva (a still body of water surrounded by a botanical garden); a pan-African archive; //hapo (an interactive museum); and an administrative block which will house the offices of the Freedom Park Trust.

**Table 13.14 Financial summary for the Freedom Park Trust**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
<b>Non-tax revenue</b>	<b>1 007</b>	<b>1 071</b>	<b>6 837</b>	<b>10</b>	<b>200</b>	<b>200</b>	<b>200</b>
Interest	805	1 042	6 792	–	–	–	–
Other non-tax revenue	202	29	45	10	200	200	200
<b>Transfers received</b>	<b>119 342</b>	<b>45 884</b>	<b>46 136</b>	<b>53 864</b>	<b>61 250</b>	<b>62 053</b>	<b>75 113</b>
<b>Total revenue</b>	<b>120 349</b>	<b>46 955</b>	<b>52 973</b>	<b>53 874</b>	<b>61 450</b>	<b>62 253</b>	<b>75 313</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>50 397</b>	<b>46 789</b>	<b>45 619</b>	<b>53 628</b>	<b>61 200</b>	<b>62 003</b>	<b>75 063</b>
Compensation of employees	5 942	11 893	16 731	20 534	21 584	22 672	23 832
Goods and services	42 686	30 079	22 272	26 495	32 785	32 195	43 980
Depreciation	1 768	4 786	6 562	6 599	6 831	7 136	7 251
Interest, dividends and rent on land	–	31	54	–	–	–	–
<b>Transfers and subsidies</b>	<b>640</b>	<b>166</b>	<b>257</b>	<b>246</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Total expenses</b>	<b>51 037</b>	<b>46 955</b>	<b>45 876</b>	<b>53 874</b>	<b>61 450</b>	<b>62 253</b>	<b>75 313</b>
<b>Surplus / (Deficit)</b>	<b>69 312</b>	<b>–</b>	<b>7 097</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Source: Freedom Park Trust

## Libraries

During the 1990s, the former Department of Arts, Culture, Science and Technology began a review of all legislation under its jurisdiction, including the National Libraries Act (1985). In 1996, the minister appointed a working group to advise him on the future of the two national libraries. The most important recommendation was that the two national libraries be amalgamated to form one national library on two sites (Cape Town and Pretoria). The new National Library of South Africa aims to revitalise and transform the institution in alignment with the goals of the new democracy. It was established in November 1999.

Apart from the national library, the department oversees smaller libraries serving sectors of society that have special needs in terms of accessing public information, including the South African Library for the Blind and

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

Together, the various libraries preserve national documentary heritage and promote awareness of its availability and provides for related matters. They receive annual transfers, detailed under the *National Archives, Records, Meta-Information and Heraldic Services* programme. The department's allocation to the South African Library for the Blind increases by 45 per cent in 2007/08 for improving services to the blind.

**Table 13.15 Financial summary for the Libraries (Consolidated)**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
<b>Non-tax revenue</b>	<b>2 294</b>	<b>2 204</b>	<b>1 828</b>	<b>2 531</b>	<b>2 549</b>	<b>2 692</b>	<b>2 988</b>
<b>Transfers received</b>	<b>28 418</b>	<b>31 659</b>	<b>37 811</b>	<b>45 332</b>	<b>61 029</b>	<b>64 450</b>	<b>68 289</b>
<b>Total revenue</b>	<b>30 712</b>	<b>33 863</b>	<b>39 639</b>	<b>47 863</b>	<b>63 578</b>	<b>67 142</b>	<b>71 277</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>32 301</b>	<b>33 787</b>	<b>38 470</b>	<b>50 269</b>	<b>55 039</b>	<b>58 153</b>	<b>59 244</b>
Compensation of employees	21 495	22 425	23 313	29 793	33 689	35 725	37 026
Goods and services	9 759	10 169	13 406	17 683	17 862	18 352	17 532
Depreciation	1 047	1 192	1 748	2 793	3 488	4 076	4 686
Interest, dividends and rent on land	–	1	3	–	–	–	–
<b>Transfers and subsidies</b>	<b>540</b>	<b>521</b>	<b>686</b>	<b>918</b>	<b>988</b>	<b>1 026</b>	<b>1 005</b>
<b>Total expenses</b>	<b>32 841</b>	<b>34 308</b>	<b>39 156</b>	<b>51 187</b>	<b>56 027</b>	<b>59 179</b>	<b>60 249</b>
<b>Surplus / (Deficit)</b>	<b>(2 129)</b>	<b>(445)</b>	<b>483</b>	<b>(3 324)</b>	<b>7 551</b>	<b>7 963</b>	<b>11 028</b>

Source: Department of Arts and Culture

## Additional tables

Table 13.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2005/06		2005/06	2006/07			2006/07
1. Administration	81 345	101 204	101 194	93 145	27 270	120 415	120 415
2. Arts and Culture in Society	197 944	194 894	194 716	227 821	(240)	227 581	227 581
3. National Language Service	67 757	58 870	58 849	91 036	(22 500)	68 536	68 536
4. Cultural Development and International Co-operation	165 995	159 843	159 763	183 975	–	183 975	183 975
5. Heritage Promotion	526 564	548 595	536 893	635 225	7 803	643 028	643 028
6. National Archives, Records, Meta-Information and Heraldic Services	67 170	69 614	69 610	87 274	(670)	86 604	86 604
<b>Total</b>	<b>1 106 775</b>	<b>1 133 020</b>	<b>1 121 025</b>	<b>1 318 476</b>	<b>11 663</b>	<b>1 330 139</b>	<b>1 330 139</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>192 846</b>	<b>203 368</b>	<b>203 245</b>	<b>232 999</b>	<b>6 995</b>	<b>239 994</b>	<b>244 794</b>
Compensation of employees	89 754	82 577	82 525	101 981	(6 900)	95 081	98 081
Goods and services	103 092	120 598	120 530	131 018	13 895	144 913	146 713
Financial transactions in assets and liabilities	–	193	190	–	–	–	–
<b>Transfers and subsidies</b>	<b>909 567</b>	<b>723 785</b>	<b>908 367</b>	<b>1 080 681</b>	<b>4 668</b>	<b>1 085 349</b>	<b>1 080 031</b>
Provinces and municipalities	238	273	263	77	5	82	82
Departmental agencies and accounts	729 383	551 096	740 214	880 204	11 493	891 697	891 697
Households	179 946	172 416	167 890	200 400	(6 830)	193 570	188 252
<b>Payments for capital assets</b>	<b>4 362</b>	<b>205 867</b>	<b>9 413</b>	<b>4 796</b>	<b>–</b>	<b>4 796</b>	<b>5 314</b>
Buildings and other fixed structures	–	196 282	–	–	–	–	–
Machinery and equipment	4 362	9 585	9 413	4 796	–	4 796	5 314
<b>Total</b>	<b>1 106 775</b>	<b>1 133 020</b>	<b>1 121 025</b>	<b>1 318 476</b>	<b>11 663</b>	<b>1 330 139</b>	<b>1 330 139</b>

Table 13.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	56 872	71 952	81 445	95 081	118 247	128 628	137 050
Unit cost (R thousand)	164	192	204	205	225	239	251
Personnel numbers (head count)	346	375	399	463	525	538	545
<b>C. Interns</b>							
Compensation of interns	–	–	1 080	–	–	–	–
Unit cost (R thousand)	–	–	36	–	–	–	–
Number of interns	–	–	30	–	–	–	–
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>56 872</b>	<b>71 952</b>	<b>82 525</b>	<b>95 081</b>	<b>118 247</b>	<b>128 628</b>	<b>137 050</b>
<b>Unit cost (R thousand)</b>	<b>164</b>	<b>192</b>	<b>192</b>	<b>205</b>	<b>225</b>	<b>239</b>	<b>251</b>
<b>Personnel numbers (head count)</b>	<b>346</b>	<b>375</b>	<b>429</b>	<b>463</b>	<b>525</b>	<b>538</b>	<b>545</b>

Table 13.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Training and staff development</b>							
Expenditure (R thousand)	510	536	552	600	685	698	732
Number of employees trained (head count)	62	66	69	74	108	119	134
<b>Bursaries (employees)</b>							
Expenditure per programme (R thousand)	128	134	138	150	175	205	235
Number of employees (head count)	50	53	55	59	90	120	150
<b>Total</b>	<b>638</b>	<b>670</b>	<b>690</b>	<b>750</b>	<b>860</b>	<b>903</b>	<b>967</b>
<b>Number of employees</b>	<b>112</b>	<b>119</b>	<b>124</b>	<b>133</b>	<b>198</b>	<b>239</b>	<b>284</b>

Table 13.D Summary of conditional grants to provinces and municipalities<sup>1</sup>

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Conditional grants to provinces</b>							
<b>6. National Archives, Records, Meta-Information and Heraldic Services</b>							
Community Library Services Grant	-	-	-	-	180 000	338 000	466 000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180 000</b>	<b>338 000</b>	<b>466 000</b>

1. Detail provided in the Division of Revenue Act (2007).

Table 13.E Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>MEGA infrastructure projects and programmes (Over R250 million)</b>							
National Library of SA - Pretoria Campus: Construction on new building	-	18 105	116 812	137 440	94 461	14 487	-
National Archives - Additional accommodation	-	-	41	1 621	33 524	200 000	250 000
Establishment of Freedom Park	75 898	114 587	19 804	111 587	40 466	144 000	-
<b>Other large infrastructure projects (Over R20 million)</b>							
Nelson Mandela Museum - New construction	9 523	19 749	9 655	775	-	-	-
Robben Island Museum - upgrading and repairs	8 302	76 496	6 350	352	-	-	-
Iziko Museum	-	-	4 863	11 137	49 807	20 914	30 000
<b>Groups of small projects or programmes</b>							
Various Heritage Institutions - Upgrading and maintenance	117 751	57 632	48 068	46 589	58 667	107 522	112 269
<b>Total</b>	<b>211 474</b>	<b>286 569</b>	<b>205 593</b>	<b>309 501</b>	<b>276 925</b>	<b>486 923</b>	<b>392 269</b>

