

Social Services

Vote 14

Arts and Culture

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 082 699 000	R1 108 944 000	-	R26 245 000
Responsible minister	Minister of Arts and Culture			
Administering department	Department 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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 14.1: Arts and Culture

Programme		2005/06					Adjusted appropriation
R thousand	Main Appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	51 699	—	—	4 500	—	4 500	56 199
2. Arts and Culture in Society	197 944	2 736	—	—	—	2 736	200 680
3. National Language Service	67 757	—	—	(4 500)	—	(4 500)	63 257
4. Cultural Development and International Cooperation	165 995	—	—	—	—	—	165 995
5. Heritage Promotion	526 564	23 509	—	—	—	23 509	550 073
6. National Archives, Records, Meta-Information and Heraldic Services	72 740	—	—	—	—	—	72 740
Total	1 082 699	26 245	—	—	—	26 245	1 108 944

Economic classification							
Current payments	168 770	2 736	—	—	—	2 736	171 506
Compensation of employees	94 060	—	—	(4 500)	—	(4 500)	89 560
Goods and services	74 710	2 736	—	4 500	—	7 236	81 946
Transfers and subsidies to:	909 567	23 509	—	—	—	23 509	933 076
Provinces and municipalities	238	—	—	—	—	—	238
Departmental agencies and accounts	729 383	22 405	—	—	—	22 405	751 788
Households	179 946	1 104	—	—	—	1 104	181 050
Payments for capital assets	4 362	—	—	—	—	—	4 362
Machinery and equipment	4 362	—	—	—	—	—	4 362
Total	1 082 699	26 245	—	—	—	26 245	1 108 944

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R26,245 million

Programme 2: Arts and Culture in Society

R2,736 million has been rolled over for commitments to '10 Years of Freedom' projects that were not completed in 2004/05.

Programme 5: Heritage Promotion

R22,405 million has been rolled over for ongoing capital works projects for museums (R601 000) and at Freedom Park (R21,804 million).

R1,104 million has been rolled over for the Khoi San legacy project that is in progress.

Virements

Table 14.2: Arts and Culture (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
3 National Language Service	4 500	1 Administration	4 500
Economic classification item			
Compensation of employees	4 500	Goods and services	4 500

Details of savings

Programme 3: National Language Service

Savings of R4,5 million are due to vacant posts.

Utilisation of savings

Programme 1: Administration

R4,5 million has been allocated for the ministry's travel costs.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 14.3: Arts and Culture

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
R thousand							
1.Administration	54 149	26 356	54 147	100,0	56 199	32 423	23,0
2.Arts and Culture in Society	240 925	111 281	232 802	96,6	200 680	115 232	3,6
3.National Language Service	70 029	30 088	69 239	98,9	63 257	38 871	29,2
4.Cultural Development and International Cooperation	148 619	37 991	140 047	94,2	165 995	49 395	30,0
5.Heritage Promotion	599 418	161 008	532 286	88,8	550 073	170 917	6,2
6.National Archives, Records, Meta-Information and Heraldic Services	62 957	31 741	62 945	100,0	72 740	39 027	23,0
Total	1 176 097	398 465	1 091 466	92,8	1 108 944	445 865	11,9

R thousand	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
Current payments	186 059	78 399	177 148	95,2	171 506	96 052	22,5
Compensation of employees	76 039	37 786	76 014	100,0	89 560	42 384	12,2
Goods and services	109 552	40 471	100 669	91,9	81 946	53 668	32,6
Financial transactions in assets and liabilities	468	142	465	99,4	-	-	(100,0)
Transfers and subsidies to:	811 606	252 072	736 507	90,7	933 076	348 138	38,1
Provinces and municipalities	230	114	230	100,0	238	128	12,3
Departmental agencies and accounts	619 014	205 478	552 497	89,3	751 788	283 811	38,1
Households	192 362	46 480	183 780	95,5	181 050	64 199	38,1
Payments for capital assets	178 432	67 994	177 811	99,7	4 362	1 675	(97,5)
Buildings and other fixed structures	172 593	65 526	171 982	99,6	-	-	(100,0)
Machinery and equipment	5 839	2 468	5 829	99,8	4 362	1 675	(32,1)
Total	1 176 097	398 465	1 091 466	92,8	1 108 944	445 865	11,9

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 amounted to R445,865 million, or 40,2 per cent of the adjusted appropriation of R1,109 billion for the year as a whole.

The increased expenditure is mainly due to increased transfers to cultural industries, performing arts institutions and heritage institutions.

Summary of transfers and subsidies

Table 14.4: Summary of transfers and subsidies per programme

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1.Administration	94	-	-	-	-	-	94
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	94	-	-	-	-	-	94
Regional Services Council Levies	94	-	-	-	-	-	94
2.Arts and Culture in Society	183 234	-	-	-	-	-	183 234
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	16	-	-	-	-	-	16
Regional Services Council Levies	16	-	-	-	-	-	16

		2005/06					
		Additional appropriation				Total additional appropriation	Adjusted appropriation
Main appropriation		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
Departmental agencies and accounts							
Public entities							
Current	159 468	–	–	–	–	–	159 468
State Theatre	20 550	–	–	–	–	–	20 550
Artscape	24 434	–	–	–	–	–	24 434
Playhouse Company	20 042	–	–	–	–	–	20 042
Performing Arts Centre of the Free State	16 930	–	–	–	–	–	16 930
Market Theatre	11 030	–	–	–	–	–	11 030
Windybrow Theatre	4 699	–	–	–	–	–	4 699
KwaZulu-Natal Philharmonic Orchestra	3 180	–	–	–	–	–	3 180
Cape Philharmonic Orchestra	3 180	–	–	–	–	–	3 180
Gauteng Orchestra	3 180	–	–	–	–	–	3 180
Business Arts South Africa	4 349	–	–	–	–	–	4 349
National Arts Council	47 894	–	–	–	–	–	47 894
Households							
Other transfers							
Current	23 750	–	–	–	–	–	23 750
Financial Assistance Projects	23 750	–	–	–	–	–	23 750
3.National Language Service	31 017	–	–	–	–	–	31 017
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	41	–	–	–	–	–	41
Regional Services Council Levies	41	–	–	–	–	–	41
Departmental agencies and accounts							
Public entities							
Current	26 976	–	–	–	–	–	26 976
Pan South African Language Board	26 976	–	–	–	–	–	26 976
Households							
Other transfers							
Current	4 000	–	–	–	–	–	4 000
Financial Assistance Projects	4 000	–	–	–	–	–	4 000
4.Cultural Development and International Cooperation	145 295	–	–	–	–	–	145 295
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	20	–	–	–	–	–	20
Regional Services Council Levies	20	–	–	–	–	–	20
Departmental agencies and accounts							
Public entities							
Current	24 609	–	–	–	–	–	24 609
National Film and Video Foundation	24 609	–	–	–	–	–	24 609
Households							
Other transfers							
Current	120 666	–	–	–	–	–	120 666
Cultural Industries	36 200	–	–	–	–	–	36 200
Investing in Culture Programme	74 700	–	–	–	–	–	74 700
Promote Arts and Culture Internationally	9 766	–	–	–	–	–	9 766

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
5.Heritage Promotion	508 337	23 509	–	–	–	23 509	531 846
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	15	–	–	–	–	–	15
Regional Services Council Levies	15	–	–	–	–	–	15
Departmental agencies and accounts							
Public entities							
Current	283 300	2 000	–	–	–	2 000	285 300
National Heritage Council	17 400	–	–	–	–	–	17 400
Northern Flagship Institutions	34 247	–	–	–	–	–	34 247
Iziko Museum of Cape Town	34 160	–	–	–	–	–	34 160
Natal Museum: Pietermaritzburg	7 526	–	–	–	–	–	7 526
National Museum: Bloemfontein	15 869	–	–	–	–	–	15 869
Die Afrikaanse Taalmuseum: Paarl	1 854	–	–	–	–	–	1 854
The National English Literary Museum: Grahamstown	3 914	–	–	–	–	–	3 914
Voortrekker Museum: Pietermaritzburg	5 968	–	–	–	–	–	5 968
War Museum of the Boer Republics: Bloemfontein	3 795	–	–	–	–	–	3 795
Robben Island Museum: Cape Town	63 008	–	–	–	–	–	63 008
William Humphreys Art Gallery: Kimberley	2 576	–	–	–	–	–	2 576
Engelenburg House Art Collection: Pretoria	171	–	–	–	–	–	171
Nelson Mandela Museum: Umtata	7 962	–	–	–	–	–	7 962
Constitutional Hill: Johannesburg	1	–	–	–	–	–	1
Albert Luthuli Project	3 758	–	–	–	–	–	3 758
Khoi-San Project	1 169	–	–	–	–	–	1 169
Freedom Park: Pretoria	36 002	2 000	–	–	–	2 000	38 002
Transformation for Heritage Institutions	15 122	–	–	–	–	–	15 122
South African Heritage Resources Agency	24 298	–	–	–	–	–	24 298
South African Geographical Names Council	4 500	–	–	–	–	–	4 500
Capital	195 681	20 405	–	–	–	20 405	216 086
Capital Works	195 681	601	–	–	–	601	196 282
Freedom Park: Pretoria	–	19 804	–	–	–	19 804	19 804
Households							
Other transfers							
Current	29 341	1 104	–	–	–	1 104	30 445
Promotion of Heritage	29 341	1 104	–	–	–	1 104	30 445
6.National Archives, Records, Meta-Information and Heraldic Services	41 590	–	–	–	–	–	41 590
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	52	–	–	–	–	–	52
Regional Services Council Levies	52	–	–	–	–	–	52
Departmental agencies and accounts							
Public entities							
Current	39 349	–	–	–	–	–	39 349
National Library	30 527	–	–	–	–	–	30 527
SA Library for the Blind	6 699	–	–	–	–	–	6 699
SA Blind Workers Organisation	2 123	–	–	–	–	–	2 123
Households							
Other transfers							
Current	2 189	–	–	–	–	–	2 189
Financial Assistance Projects	2 189	–	–	–	–	–	2 189
Total	909 567	23 509	–	–	–	23 509	933 076

