

# Vote 14

## Arts and Culture

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations of which:	R1 082 699 000	R1 234 362 000	R1 224 780 000
	Current payments R168 770 000	Transfers R909 567 000	Capital payments R4 362 000
Statutory amounts	–	–	–
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.*

### Programme purpose and measurable objective

#### Programme 1: Administration

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

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

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

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

#### Programme 3: National Language Service

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

**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.

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

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

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

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

**Purpose:** Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.

**Measurable objective:** Ensure the transformation of the heritage landscape as a vehicle for nation-building and social cohesion, through the implementation of heritage policies and legislation.

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

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

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

### **Strategic overview and key policy developments: 2001/02–2007/08**

Since 2002, the Department of Arts and Culture has had sole responsibility for the transformation of arts, culture and heritage. The department has recently been strengthened as, since the 2004 election, it has had its own ministry and cabinet minister.

A key objective is to redirect and increase the arts and culture budget to serve the artistic and cultural needs of the whole country. Reorganising the department has also been important and was initially focused on the former performing arts councils, which had absorbed the bulk of arts funding in the past. To encourage the establishment of separate performing and production companies, the performing arts councils are now functioning as playhouses. Funding art performances and productions takes place through the National Arts Council, which means that playhouses can receive an additional subsidy based on the submission of proposed projects.

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

The department will continue to promote arts and culture for social cohesion and contribute to other government objectives such as poverty alleviation and job-creation, primarily through providing strategic support to arts institutions and civil society organisations. A mass participation strategy will address issues of inclusion and integration, such as the disparity in the allocation of resources within the arts and culture sector. The department will also selectively and appropriately tackle issues which the government is currently concerned about, like disability, gender, youth, women and children.

#### *Promoting linguistic diversity*

In articulating the ‘language clause’ (section 6) of the Constitution, the department developed a national language policy framework, approved by Cabinet in February 2003. In terms of the framework, the process of establishing language units in government departments is under way, as well as the establishment of the National Language Forum, which will discuss and monitor implementation of the framework across government.

During 2004, a national strategy for human language technology was drafted to provide for setting up a national human language technology facility to co-ordinate research, development, training

and consultation. The department will also be responsible for co-ordinating, managing and marketing all human language technology related activities in government departments.

To control quality and regulate the language professions, a South African Language Practitioners' Council will be established in 2005 in partnership with the Pan South African Language Board (PanSALB). The council will be responsible for registering and accrediting language practitioners for all 11 official languages.

#### *Supporting the cultural industries*

The cultural industries growth strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. The department gives support, in the form of financing, management capacity, advocacy and networking, to developing PPPs and other initiatives that use culture as a tool for urban regeneration.

The department ensures and encourages the film industry to grow through financial support to the National Film and Video Foundation. The music industry task team set up by the minister has outlined 37 recommendations, which include developing enabling legislation and the economic growth of the industry. The department continues to support industry initiatives that are consistent with the objectives of job-creation and economic development. To this end, it is also focusing on the design, craft, book and publishing sectors.

#### *International partnerships*

The department's participation in various activities in the international cultural arena help to identify, promote and exploit mutually beneficial partnerships for social and economic development in South Africa. Collaborations involve about 39 countries, like Mexico, Tunisia, France and Brazil, as well as with the United Nations Educational, Scientific and Cultural Organisation (UNESCO) and SADC. Overseas development aid programmes and international agreements or partnerships have been established with a number of countries.

#### *Transforming the heritage sector*

Since 1998, six of Cabinet's nine national legacy projects have been delivered, including the Women's Memorial and the Anglo-Boer South African War commemoration. Approval for six more legacy projects will be sought from Parliament in 2005.

The establishment of the Luthuli Museum in KwaDukuza, KwaZulu-Natal, will further the aims of transforming the heritage sector. The disbursement of funds under the auspices of the Transformation Fund such as for museum staff training, education and outreach programmes and audience development projects has increased the funding scope of institutions.

The priority programme to broaden access to institutions by improving museum buildings and infrastructure, which started in 2002/03, continues. Greater emphasis will also go to the security of collections and to a national audit of all heritage collections as a way of limiting criminal activities, including fraudulent international trade.

#### *Archives*

The National Archives, Records, Heraldry and Meta-Information Service is moving forward in implementing its objectives of good governance, transformation, meeting the information needs of society, and promoting national reconciliation and social cohesion through the transformation of the heraldic and other symbols. Progress was made in the provinces taking over of national archive facilities. The Cape Town facility is currently being transferred. Closer co-operation with all provinces is being developed through records management and other projects. Archival support for NEPAD projects, such as the South Africa-Mali project: Timbuktu Manuscripts and the African

Archives Agenda (endorsed by SADC ministers in Cape Town in 2004 and by the International Archives Congress in Vienna in 2004) are also being prioritised. The library and information sector is taking steps to realign its programmes with government objectives.

#### *Other developments*

The 29th session of the World Heritage Committee will be hosted by South Africa in 2005. One of the meeting's functions will be to assess the role of heritage in sustainable development and poverty alleviation as well as the role heritage can play in building national identities and fostering peace and prosperity.

The initiative to promote the new national symbols and institutions to broader South African society will continue in 2005. The national flag will be the main focus through the Flag in Every School project in partnership with the Department of Education. The Bureau of Heraldry will work faster at developing and registering heraldic representations for local governments.

In support of moral regeneration, the Arts in Prisons campaign was launched in three prisons and will be continued over the 2005 MTEF period. A programme for the development of out-of-school youth and the rehabilitation of prisoners is under discussion. Workshops were held with provinces and municipalities to broaden participation in moral regeneration activities.

## Expenditure estimates

**Table 14.1: Arts and Culture**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	15 493	22 780	41 992	48 512	48 512	51 699	54 801	58 089
2. Arts and Culture in Society	146 486	152 615	192 011	238 575	238 575	197 944	209 821	222 369
3. National Language Service	31 187	47 710	43 919	76 109	76 109	67 757	75 036	77 601
4. Cultural Development and International Co-operation	44 647	78 501	121 672	151 046	151 046	165 995	183 975	203 013
5. Heritage Promotion	157 452	241 687	440 222	598 458	437 258	526 564	634 625	583 050
6. National Archives, Records, Meta-Information and Heraldic Services	47 576	49 517	65 243	63 397	63 397	72 740	76 104	80 658
<b>Total</b>	<b>442 841</b>	<b>592 810</b>	<b>905 059</b>	<b>1 176 097</b>	<b>1 014 897</b>	<b>1 082 699</b>	<b>1 234 362</b>	<b>1 224 780</b>
Change to 2004 Budget estimate				34 519	(126 681)	(119 737)	153 755	90 143

#### **Economic classification**

<b>Current payments</b>	<b>66 911</b>	<b>85 222</b>	<b>143 406</b>	<b>216 537</b>	<b>216 537</b>	<b>168 770</b>	<b>179 708</b>	<b>187 919</b>
Compensation of employees	43 014	47 236	60 704	80 692	80 692	94 060	98 971	104 446
Goods and services	23 897	37 986	82 702	135 845	135 845	74 710	80 737	83 473
of which:								
Travel and subsistence	11 530	17 041	22 703	35 194	35 194	41 514	44 855	47 688
Advertising	3 022	4 877	2 809	3 170	3 170	3 850	4 145	4 396
Inventory	686	890	4 331	3 500	3 500	1 780	1 930	2 075
Communication	3 453	5 568	6 577	5 870	5 870	4 400	4 710	4 944
Consultants and contractors	4 298	6 963	41 635	86 083	86 083	21 472	23 305	22 375
<b>Transfers and subsidies to:</b>	<b>373 987</b>	<b>505 167</b>	<b>752 713</b>	<b>955 863</b>	<b>794 663</b>	<b>909 567</b>	<b>1 049 858</b>	<b>1 031 719</b>
Provinces and municipalities	105	113	158	212	212	238	255	270
Departmental agencies and accounts	329 982	420 927	628 719	788 837	627 637	729 383	856 203	818 505
Households	43 900	84 127	123 836	166 814	166 814	179 946	193 400	212 944

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
<b>Payments for capital assets</b>	<b>1 943</b>	<b>2 421</b>	<b>8 940</b>	<b>3 697</b>	<b>3 697</b>	<b>4 362</b>	<b>4 796</b>	<b>5 142</b>
Machinery and equipment	1 943	2 421	8 940	3 697	3 697	4 362	4 796	5 142
<b>Total</b>	<b>442 841</b>	<b>592 810</b>	<b>905 059</b>	<b>1 176 097</b>	<b>1 014 897</b>	<b>1 082 699</b>	<b>1 234 362</b>	<b>1 224 780</b>

## Expenditure trends

The department's budget has grown at an annual average rate of 38,5 per cent between 2001/02 and 2004/2005. Growth is considerably lower over the medium term, at an annual average rate of 1,4 per cent. The rapid growth between 2001/02 and 2004/05 can be attributed mainly to additional resources for capital projects such as the development of Freedom Park and the upgrading of the National Archives and the National Library.

The decline in growth over the medium term is mainly due to the decrease in the capital transfers to Freedom Park until it is concluded in 2007/08. It should be noted that this allocation has also been adjusted to reflect a revised and more accurate projected expenditure on the project. The adjustments include a decrease of R190,0 million in 2005/06, which is reallocated in 2006/07 (R130,0 million) and 2007/08 (R60,0 million).

The 2005 Budget reflects a decline from the 2004/05 allocation, but increases again over the remaining MTEF years. Although the funds for Freedom Park dominate the trend in the department's total allocation, the following additional allocations were made to the department:

- the newly appointed Minister and Deputy Minister and their offices (R10 million in each of the MTEF years)
- assistance to the department to service newly developed international partnerships and projects that will grow the general resource base for arts and culture based on reciprocal contributions by partners (R5 million in 2006/07 and R10 million in 2007/08)
- the hosting of the 29th Session of the World Heritage Committee Meeting (R5 million in 2005/06 only)
- managing the Robben Island Museum as a World Heritage Site (R35,5 million in 2005/06 only)
- a baseline adjustment for the Pan South African Language Board (PanSALB) (R1 million in 2006/07 and R2 million in 2007/08)
- VAT adjustment to some Public Entities (R19,8 million in 2005/06, R7,8 million in 2006/07 and R8,1 million in 2007/08)

Transfers to heritage and arts and culture institutions continue to dominate expenditure on the Vote, averaging 84,5 per cent of the department's expenditure over the medium term.

## Departmental receipts

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

**Table 14.2: Departmental receipts**

	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand				2004/05			
Sales of goods and services produced by department	454	359	377	7 840	483	505	530
<b>Total</b>	<b>454</b>	<b>359</b>	<b>377</b>	<b>7 840</b>	<b>483</b>	<b>505</b>	<b>530</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 14.3: Administration**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand				2004/05			
Minister <sup>1</sup>	–	–	–	791	843	898	942
Deputy Minister <sup>2</sup>	–	–	–	643	685	730	766
Management	2 933	4 940	13 237	25 563	29 772	31 150	32 725
Corporate Services	12 560	17 840	28 755	21 515	20 399	22 023	23 656
<b>Total</b>	<b>15 493</b>	<b>22 780</b>	<b>41 992</b>	<b>48 512</b>	<b>51 699</b>	<b>54 801</b>	<b>58 089</b>
Change to 2004 Budget estimate				9 200	9 500	10 071	11 123

<sup>1</sup> Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

<sup>2</sup> Payable as from 1 April 2004. Salary: R514 537. Car allowance: R128 634.

#### Economic classification

<b>Current payments</b>	<b>14 728</b>	<b>21 872</b>	<b>37 528</b>	<b>46 294</b>	<b>49 290</b>	<b>52 201</b>	<b>55 284</b>
Compensation of employees	9 309	11 488	17 550	26 373	31 080	32 212	33 682
Goods and services	5 419	10 384	19 978	19 921	18 210	19 989	21 602
of which:							
Travel and subsistence	2 962	5 248	3 239	10 744	12 900	14 464	15 622
Inventory	152	257	2 120	2 120	300	320	336
Communication	770	1 303	3 001	2 000	350	385	404
Consultants and contractors	524	1 204	8 233	3 000	2 560	2 500	2 700
<b>Transfers and subsidies to:</b>	<b>23</b>	<b>27</b>	<b>46</b>	<b>80</b>	<b>94</b>	<b>100</b>	<b>105</b>
Provinces and municipalities	23	27	46	80	94	100	105
<b>Payments for capital assets</b>	<b>742</b>	<b>881</b>	<b>4 418</b>	<b>2 138</b>	<b>2 315</b>	<b>2 500</b>	<b>2 700</b>
Machinery and equipment	742	881	4 418	2 138	2 315	2 500	2 700
<b>Total</b>	<b>15 493</b>	<b>22 780</b>	<b>41 992</b>	<b>48 512</b>	<b>51 699</b>	<b>54 801</b>	<b>58 089</b>

### Expenditure trends

Spending on *Administration* has increased rapidly from 2001/02 to 2004/05, at an average annual rate of 46,3 per cent. This was mainly to cater for the newly established ministry in April 2004. Growth is more moderate over the medium term, increasing at an annual average rate of 6,2 per cent. Compensation of employees dominates expenditure in the programme, averaging

59 per cent over the medium term, while travel and subsistence grows substantially from 2004/05 due to the newly established ministry.

## Programme 2: Arts and Culture in Society

*Arts and Culture in Society* develops and promotes arts and culture in South Africa and mainstreams their 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* supports various disciplines of arts and culture through grants.

## Expenditure estimates

Table 14.4: Arts and Culture in Society

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Promotion of Arts and Culture in South Africa	111 410	112 273	149 939	193 907	150 050	159 053	168 561
National Arts Council	35 076	40 342	42 072	44 668	47 894	50 768	53 808
<b>Total</b>	<b>146 486</b>	<b>152 615</b>	<b>192 011</b>	<b>238 575</b>	<b>197 944</b>	<b>209 821</b>	<b>222 369</b>
Change to 2004 Budget estimate				20 422	3 827	3 557	5 792
<b>Economic classification</b>							
<b>Current payments</b>	<b>11 079</b>	<b>10 241</b>	<b>25 212</b>	<b>56 786</b>	<b>14 500</b>	<b>15 370</b>	<b>16 295</b>
Compensation of employees	2 071	3 131	4 440	5 235	5 500	5 830	6 180
Goods and services	9 008	7 110	20 772	51 551	9 000	9 540	10 115
of which:							
Travel and subsistence	4 906	3 046	2 277	3 000	4 500	4 770	5 008
Consultants and contractors	1 593	1 552	17 453	46 501	1 700	1 800	1 900
<b>Transfers and subsidies to:</b>	<b>135 212</b>	<b>141 856</b>	<b>165 428</b>	<b>181 476</b>	<b>183 234</b>	<b>194 231</b>	<b>205 844</b>
Provinces and municipalities	5	7	13	13	16	18	20
Departmental agencies and accounts	126 310	119 567	135 588	146 911	159 468	169 038	179 138
Households	8 897	22 282	29 827	34 552	23 750	25 175	26 686
<b>Payments for capital assets</b>	<b>195</b>	<b>518</b>	<b>1 371</b>	<b>313</b>	<b>210</b>	<b>220</b>	<b>230</b>
Machinery and equipment	195	518	1 371	313	210	220	230
<b>Total</b>	<b>146 486</b>	<b>152 615</b>	<b>192 011</b>	<b>238 575</b>	<b>197 944</b>	<b>209 821</b>	<b>222 369</b>

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Details of transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>126 310</b>	<b>119 567</b>	<b>135 588</b>	<b>146 911</b>	<b>159 468</b>	<b>169 038</b>	<b>179 138</b>
State Theatre	17 350	16 618	17 895	19 377	20 550	21 783	23 090
Artscape	23 511	18 915	20 213	21 845	24 434	25 900	27 440
Playhouse Company	19 641	15 894	11 360	18 520	20 042	21 245	22 515
Performing Arts Centre of the Free State	17 332	12 960	14 108	15 303	16 930	17 946	19 015
Market Theatre	6 000	6 391	12 135	9 602	11 030	11 692	12 384
Windybrow Theatre	2 400	2 447	5 305	4 493	4 699	4 981	5 280
KwaZulu-Natal Philharmonic Orchestra	3 000	3 000	3 000	3 000	3 180	3 371	3 573
Cape Philharmonic Orchestra	–	–	3 000	3 000	3 180	3 371	3 573
Gauteng Orchestra	–	–	3 000	3 000	3 180	3 371	3 573
Business Arts South Africa	2 000	3 000	3 500	4 103	4 349	4 610	4 887
National Arts Council	35 076	40 342	42 072	44 668	47 894	50 768	53 808
<b>Total departmental agencies and accounts</b>	<b>126 310</b>	<b>119 567</b>	<b>135 588</b>	<b>146 911</b>	<b>159 468</b>	<b>169 038</b>	<b>179 138</b>
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>8 897</b>	<b>22 282</b>	<b>29 827</b>	<b>34 552</b>	<b>23 750</b>	<b>25 175</b>	<b>26 686</b>
Financial Assistance Projects	8 897	22 282	29 827	34 552	23 750	25 175	26 686
<b>Total households</b>	<b>8 897</b>	<b>22 282</b>	<b>29 827</b>	<b>34 552</b>	<b>23 750</b>	<b>25 175</b>	<b>26 686</b>

## Expenditure trends

Expenditure on *Arts and Culture in Society* grew from R146,5 million in 2001/02 to R238,6 million in 2004/05, an average annual rate of 17,7 per cent. Over the medium term, the budget declines at an annual average rate of 2,3 per cent. This is due to the one-off allocations (R35 million for each of 2003/04 and 2004/05) for the tenth anniversary of democracy coming to an end. These allocations also explain the abnormally high amounts for goods and services in 2003/04 and 2004/05.

Transfer payments to the National Arts Council and performing arts institutions dominate expenditure on this programme, and represent on average 64,9 per cent of the programme's total expenditure over the medium term. Transfers to these institutions grew by an average annual 6,8 per cent over the medium term.

## Service delivery objectives and indicators

### Recent outputs

During 2004, new councils and boards have been appointed for all the arts institutions. Performing and production companies are no longer part of playhouses, but are regarded as separate entities that receive funding through the National Arts Council. Six playhouses and three orchestras receive annual grants. The grant to Business Arts South Africa has also increased, in order to benefit a range of arts and culture initiatives.



The department participated in and funded a number of initiatives aimed at strengthening social cohesion, such as the moral regeneration initiative and programmes for 16 Days of Activism Against Woman and Child Abuse. Several youth programmes were funded, such as Youth Month activities. Support for arts education, special programmes for women and on gender and human rights issues will continue to receive attention over the medium term. As part of the 10 Years of Freedom celebrations during 2004, funds were made available to community arts centres in all provinces to host traditional music festivals.

### 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	Outputs	Measure/Indicators	Target
Promotion of Arts and Culture in South Africa	Annual grants to playhouses and orchestras (matching), for arts development, to Business Arts South Africa, and to the moral regeneration movement Grants for programmes in community arts centres and support to arts festivals, disability arts, and creative arts	Broader access to performing arts facilities and increased opportunities to practise the arts  Number of functional community art centres Provide support to and participate in arts festivals	Funding of 10 arts programmes within the playhouses  24 community arts centres Fund and participate in 15 festivals during 2005/06
Arts and Culture in Society	Financial support to the National Arts Council	Distribution of funds between organisations and different genres	Equitable financial support to arts and culture organisations

### Programme 3: National Language Service

*National Language Service* develops and promotes the official languages of South Africa and aims to improve the country's linguistic diversity. The programme provides a range 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 currently responsible for implementing the national language policy framework.
- *Pan South African Language Board* transfers funding to PanSALB, which is responsible for creating an environment conducive to developing, using and promoting the 11 official languages as well as the Khoe, Nama, San and South African sign languages.

### Expenditure estimates

**Table 14.5: National Language Service**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
National Language Service	15 106	21 600	22 285	51 432	40 781	43 941	44 001
Pan South African Language Board	16 081	26 110	21 634	24 677	26 976	31 095	33 600
<b>Total</b>	<b>31 187</b>	<b>47 710</b>	<b>43 919</b>	<b>76 109</b>	<b>67 757</b>	<b>75 036</b>	<b>77 601</b>
Change to 2004 Budget estimate				(1 940)	(2 000)	(406)	(1 613)

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Economic classification</b>							
<b>Current payments</b>	<b>13 577</b>	<b>18 814</b>	<b>18 492</b>	<b>42 752</b>	<b>36 100</b>	<b>38 935</b>	<b>38 763</b>
Compensation of employees	9 078	10 513	8 803	14 498	16 500	17 490	18 539
Goods and services	4 499	8 301	9 689	28 254	19 600	21 445	20 224
of which:							
Travel and subsistence	925	2 082	1 452	1 600	1 299	1 300	1 365
Communication	639	1 178	435	1 100	1 200	1 270	1 333
Consultants and contractors	1 663	2 683	6 455	24 300	15 812	17 475	16 095
<b>Transfers and subsidies to:</b>	<b>17 107</b>	<b>28 413</b>	<b>25 055</b>	<b>32 717</b>	<b>31 017</b>	<b>35 318</b>	<b>38 016</b>
Provinces and municipalities	22	26	25	40	41	43	45
Departmental agencies and accounts	16 211	26 304	21 634	24 677	26 976	31 095	33 600
Households	874	2 083	3 396	8 000	4 000	4 180	4 371
<b>Payments for capital assets</b>	<b>503</b>	<b>483</b>	<b>372</b>	<b>640</b>	<b>640</b>	<b>783</b>	<b>822</b>
Machinery and equipment	503	483	372	640	640	783	822
<b>Total</b>	<b>31 187</b>	<b>47 710</b>	<b>43 919</b>	<b>76 109</b>	<b>67 757</b>	<b>75 036</b>	<b>77 601</b>
<b>Details of transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>16 211</b>	<b>26 304</b>	<b>21 634</b>	<b>24 677</b>	<b>26 976</b>	<b>31 095</b>	<b>33 600</b>
Pan South African Language Board	16 211	26 304	21 634	24 677	26 976	31 095	33 600
<b>Total departmental agencies and accounts</b>	<b>16 211</b>	<b>26 304</b>	<b>21 634</b>	<b>24 677</b>	<b>26 976</b>	<b>31 095</b>	<b>33 600</b>
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>874</b>	<b>2 083</b>	<b>3 396</b>	<b>8 000</b>	<b>4 000</b>	<b>4 180</b>	<b>4 371</b>
Financial Assistance Projects	874	2 083	3 396	8 000	4 000	4 180	4 371
<b>Total households</b>	<b>874</b>	<b>2 083</b>	<b>3 396</b>	<b>8 000</b>	<b>4 000</b>	<b>4 180</b>	<b>4 371</b>

## Expenditure trends

Expenditure on *National Language Service* increases at an average annual rate of 16,4 per cent from 2001/02 to 2007/08. Transfer payments to PanSALB constitute the largest expenditure item in this programme, rising from R16,2 million in 2001/02 to R33,6 million in 2007/08, representing an average of 41,6 per cent of the programme's total expenditure over the medium term.

A one-off allocation of R11,9 million to implement the national language policy framework and language code of conduct contributes to the abnormally high provision for the *National Language Service* subprogramme in 2004/05.

## Service delivery objectives and indicators

### Recent outputs

#### *Terminology projects*

The National Language Service is involved in a number of terminology projects including: an ICT project that is being developed in partnership with the Department of Communications; the HIV and Aids terminology list in partnership with the Department of Health; a parliamentary terminology list; a natural sciences and technology terminology list; and an economic and management sciences terminology list. The mathematics terminology dictionary, launched early in 2004, was distributed to primary schools nationally with the help of the Department of Education.

#### *Pilot telephone interpreting service*

The pilot telephone interpreting service, in which interpreters bridge the language gap between client and service provider via a call centre, was completed, and a service provider for the full rollout of the service has been appointed.

#### *Translating and editing*

The demand for English translating and editing services decreased by 7,8 per cent from last year. However, projects were much more extensive, such as translating and editing manuals in terms of the Access to Information Act (2000). Unlike last year, where the demand for Afrikaans was divided evenly between translation and editing, this year the demand for translation was more than twice that for editing. There was an overall increase of 30 per cent in the demand for the translation of documents into the nine official African languages.

Translations were done in 24 foreign languages, against the 19 dealt with last year. Translations were requested in seven foreign languages not dealt with previously. The four foreign languages most in demand were French (37 per cent), Portuguese (24 per cent), Spanish (16 per cent), and German (11 per cent). The demand for Portuguese translations increased by 116 per cent, while the demand for German increased by 79 per cent.

## 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	National language policy	Policy and implementation strategy in place and published	New implementation strategy formulated by August 2005
	Implementation of telephone interpreting service (TISSA)	Number of government department sites that implement TISSA	100 sites established by December 2005
	Language bursary scheme	Bursary scheme for capacity-building and implementation of the national language policy framework	Bursaries awarded to over 80 students pursuing studies in African languages in the field of human language technologies, translation and editing, terminology management, language planning and interpreting
	Human language technologies (HLT)	Establishment of HLT unit	Unit established by March 2006
	Literature development	Projects to promote literature in the African languages	Annual literature exhibition launched in 2005

Subprogramme	Output	Measure/Indicator	Target
	Language services	Range of services in place	Translation of 2 500 pages in Afrikaans and 5 500 pages in foreign languages Increase of 30% in the number of documents translated into African languages, especially Venda, Tsonga, Swati and Ndebele
Pan South African Language Board	Lexicography products, new terminology, spelling rules, standards and correct orthographies Improved literacy and reading, awareness, diversified media  Development projects and research studies on the Khoe, Nama, San and South African sign languages	National lexicography units with editors-in-chief and staff appointed  Number of works published in official languages per year  Needs assessment completed Projects in place to be funded	National lexicography units with staff by December 2005  Literary works published in all 11 official languages: English: 200 Afrikaans: 150 African: 60 December 2005 March 2006

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

*Cultural Development and International Co-operation* improves 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.

There are three subprogrammes:

- *Cultural Development* supports the cultural industries and the development of arts and training.
- *International Co-operation* participates in relevant bi-national commissions, secures overseas development assistance and builds international partnerships.
- *National Film and Video Foundation* channels funding to the National Film and Video Foundation and supports South Africa's film and video industry.

## Expenditure estimates

Table 14.6: Cultural Development and International Co operation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Cultural Development	25 351	50 214	71 215	93 654	125 400	135 944	142 100
International Co-operation	6 857	10 006	29 167	22 672	15 986	21 945	33 262
National Film and Video Foundation	12 439	18 281	21 290	34 720	24 609	26 086	27 651
<b>Total</b>	<b>44 647</b>	<b>78 501</b>	<b>121 672</b>	<b>151 046</b>	<b>165 995</b>	<b>183 975</b>	<b>203 013</b>
Change to 2004 Budget estimate				2 054	—	5 000	15 089

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 352</b>	<b>5 413</b>	<b>19 763</b>	<b>19 242</b>	<b>20 380</b>	<b>21 582</b>	<b>22 858</b>
Compensation of employees	1 245	2 147	6 589	7 890	12 980	13 759	14 584
Goods and services	2 107	3 266	13 174	11 352	7 400	7 823	8 274
of which:							
Travel and subsistence	1 149	1 781	5 397	5 400	6 400	6 770	7 130
Consultants and contractors	215	345	6 206	5 182	200	220	250
<b>Transfers and subsidies to:</b>	<b>41 295</b>	<b>73 088</b>	<b>101 210</b>	<b>131 804</b>	<b>145 295</b>	<b>162 033</b>	<b>179 755</b>
Provinces and municipalities	3	5	18	19	20	22	24
Departmental agencies and accounts	12 439	18 281	21 290	34 720	24 609	26 086	27 651
Households	28 853	54 802	79 902	97 065	120 666	135 925	152 080
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>699</b>	<b>–</b>	<b>320</b>	<b>360</b>	<b>400</b>
Machinery and equipment	–	–	699	–	320	360	400
<b>Total</b>	<b>44 647</b>	<b>78 501</b>	<b>121 672</b>	<b>151 046</b>	<b>165 995</b>	<b>183 975</b>	<b>203 013</b>
<b>Details of transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>12 439</b>	<b>18 281</b>	<b>21 290</b>	<b>34 720</b>	<b>24 609</b>	<b>26 086</b>	<b>27 651</b>
National Film and Video Foundation	12 439	18 281	21 290	34 720	24 609	26 086	27 651
<b>Total departmental agencies and accounts</b>	<b>12 439</b>	<b>18 281</b>	<b>21 290</b>	<b>34 720</b>	<b>24 609</b>	<b>26 086</b>	<b>27 651</b>
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>28 853</b>	<b>54 802</b>	<b>79 902</b>	<b>97 065</b>	<b>120 666</b>	<b>135 925</b>	<b>152 080</b>
Cultural Industries	–	20 000	31 240	16 600	36 200	38 372	40 674
Investing in Culture Programme	25 351	30 185	39 975	77 054	74 700	82 202	85 134
Promote Arts and Culture Internationally	3 502	4 617	8 687	3 411	9 766	15 351	26 272
<b>Total households</b>	<b>28 853</b>	<b>54 802</b>	<b>79 902</b>	<b>97 065</b>	<b>120 666</b>	<b>135 925</b>	<b>152 080</b>

## Expenditure trends

Expenditure on *Cultural Development and International Co-operation* grew at an average annual rate of 50,1 per cent from 2001/02 to 2004/05. Growth over the medium term slows down to an average annual rate of 10,4 per cent. The programme is dominated by transfer payments, the largest being to the Investing in Culture Programme. This programme was initially implemented through the special allocation for poverty relief, but from 2004/05 is included as part of the department's baseline allocation.

The *International Co-operation* subprogramme includes a portion of the one-off allocation for the tenth anniversary of democracy (R5 million for each of 2003/04 and 2004/05), which is the reason for the high amounts reflected under consultancy services for the respective years. In addition, the large amount for the National Film and Video Foundation in 2004/05 (R34,7 million) includes a one-off allocation of R11,9 million to implement the Film Fund to improve and strengthen the local film industry.

## **Service delivery objectives and indicators**

### **Recent outputs**

#### *Investing in culture*

The Investing in Culture programme focuses on the craft, music, heritage and cultural tourism sectors. Products from several projects were able to enter the mainstream markets. Woolworths together with the British-based Conran company launched products in Woolworths outlets nationwide. These include products from the Eastern Cape and Limpopo, which involved the employment of about 118 women.

#### *Film and TV Market*

The Film and TV Market attracted more than 2 200 international delegates in 2004, up from 1 500 in the previous year. More than 60 temporary jobs were created by the market, showing steady progress.

#### *Cultural industries*

The cultural industries received diverse support, including through the music industry task team, the Print Industry Cluster Council and the annual South African Music Week. South African Fashion Week created a number of opportunities for young designers from previously disadvantaged groups, some of whom are now making orders for international buyers. Funds have been approved to support a books and publishing initiative to address: book policy; copyright issues; barriers to entry for previously disadvantaged people; promoting reading and creating jobs; and transforming the publishing sector.

#### *International co-operation*

There are currently 39 international agreements for the joint development of arts and culture projects in place, valued at R94,5 million. The two biggest are the joint Swedish/South Africa Institutional Development Fund (R57 million over three years) and the Flanders/South Africa agreement (R25 million). The department recently received a grant in aid of R2,5 million from Japan on behalf of the State Theatre. Two co-production treaties with France and Germany and a programme of co-operation with Mexico and Tunisia were recently signed.

The 10-year celebrations of democracy created opportunities for individual exposure, the branding of South African music and practitioners, and short-term employment for 597 arts and culture practitioners through their participation in activities in over 30 countries. Seven wire artists from seven provinces were supported to participate in the Imbenge project with their German counterparts to build a wire hut, which will soon be housed at the African Window Museum.

## 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	Outputs	Measure/Indicators	Target
Cultural Development	Provide annual grants to support strategic projects	Number of projects supported	3 music projects 3 projects for books and publishing 4 audiovisual programmes 2 design and visual arts programmes 3 performing arts programmes
	Support to the craft sector through the Beautiful Things craft project and opportunities to crafters to exhibit work at trade exhibitions	Number of exhibitions in which institutions participate	Participation in 7 international film markets and 1 design initiative
International Co-operation	Optimise the impact of multi-lateral agreements	Number of programmes supported by UNESCO	2 programmes
National Film and Video Foundation	Financial support to the National Film and Video Foundation (NFVF)	Distribution of funds to film projects, markets, international trade and marketing and policy	Equitable distribution of funding in line with the NFVF's policy

## Programme 5: Heritage Promotion

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

It carries out its activities through the following 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* develops norms and standards for managing and protecting heritage resources, and managing conservation-worthy places.
- *Promotion of Heritage* supports a range of organisations and activities, promotes South African heritage, and supports the repatriation of cultural and heritage objects.
- The *South African Geographical Names Council* subprogramme 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 14.7: Heritage Promotion

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Heritage Institutions	116 862	148 927	264 039	357 504	254 502	350 326	293 529
South African Heritage Resources Agency	6 985	12 550	15 160	16 512	24 298	25 757	27 296
Promotion of Heritage	2 654	10 835	20 098	47 198	47 583	45 351	48 071
South African Geographical Names Council	400	36	279	4 661	4 500	4 770	5 056
Capital Works	30 551	69 339	140 646	172 583	195 681	208 421	209 098
<b>Total</b>	<b>157 452</b>	<b>241 687</b>	<b>440 222</b>	<b>598 458</b>	<b>526 564</b>	<b>634 625</b>	<b>583 050</b>
Change to 2004 Budget estimate				4 783	(138 811)	128 375	51 488
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 232</b>	<b>5 301</b>	<b>10 388</b>	<b>21 411</b>	<b>18 000</b>	<b>19 300</b>	<b>20 466</b>
Compensation of employees	3 103	3 160	4 286	6 534	7 000	7 420	7 865
Goods and services	129	2 141	6 102	14 877	11 000	11 880	12 601
<i>of which:</i>							
Travel and subsistence	75	1 169	3 208	7 550	9 215	9 986	10 563
Consultants and contractors	2	227	597	6 100	1 000	1 100	1 200
<b>Transfers and subsidies to:</b>	<b>154 220</b>	<b>236 386</b>	<b>429 034</b>	<b>577 047</b>	<b>508 337</b>	<b>615 092</b>	<b>562 344</b>
Provinces and municipalities	8	7	10	11	15	17	19
Departmental agencies and accounts	151 562	232 519	420 045	550 839	478 981	589 275	534 977
Households	2 650	3 860	8 979	26 197	29 341	25 800	27 348
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>800</b>	<b>–</b>	<b>227</b>	<b>233</b>	<b>240</b>
Machinery and equipment	–	–	800	–	227	233	240
<b>Total</b>	<b>157 452</b>	<b>241 687</b>	<b>440 222</b>	<b>598 458</b>	<b>526 564</b>	<b>634 625</b>	<b>583 050</b>



	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Details of transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>121 011</b>	<b>142 070</b>	<b>203 501</b>	<b>198 256</b>	<b>283 300</b>	<b>250 854</b>	<b>265 879</b>
National Heritage Council	–	–	–	16 700	17 400	18 444	19 551
Northern Flagship Institution	26 101	26 762	29 201	31 381	34 247	36 302	38 469
Iziko Museum of Cape Town	27 176	27 823	30 163	32 256	34 160	36 210	38 383
Natal Museum: Pietermaritzburg	5 382	5 709	6 083	7 122	7 526	7 978	8 456
National Museum: Bloemfontein	11 019	11 671	13 685	14 908	15 869	16 821	17 829
Die Afrikaanse Taalmuseum: Paarl	1 162	1 247	1 386	1 756	1 854	1 965	2 083
The National English Literary Museum: Grahamstown	2 148	2 578	3 006	3 619	3 914	4 149	4 397
Voortrekker Museum: Pietermaritzburg	3 716	3 953	4 767	5 307	5 968	6 114	6 479
War Museum of the Boer Republics: Bloemfontein	2 402	2 686	2 992	3 498	3 795	4 023	4 263
Robben Island Museum: Cape Town	23 294	23 731	25 356	26 899	63 008	28 629	30 362
William Humphreys Art Gallery: Kimberley	1 577	1 788	1 985	2 407	2 576	2 732	2 894
Engelenburg House Art Collection: Pretoria	111	120	143	161	171	181	192
Nelson Mandela Museum: Umtata	3 518	3 226	6 000	6 860	7 962	8 940	9 476
Constitutional Hill: Johannesburg	–	–	–	1	1	1	1
Albert Luthuli Project	–	–	–	3 526	3 758	3 983	4 222
Khoi-San Project	–	–	–	1 103	1 169	1 239	1 313
Freedom Park: Pretoria	500	4 146	48 846	20 000	36 002	26 587	28 166
Transformation for Heritage Institutions	–	12 376	14 528	–	15 122	16 029	16 991
South African Heritage Resources Agency	12 905	14 254	15 160	16 512	24 298	25 757	27 296
South African Geographical Names Council	–	–	200	4 240	4 500	4 770	5 056
<b>Capital</b>	<b>30 551</b>	<b>90 449</b>	<b>216 544</b>	<b>352 583</b>	<b>195 681</b>	<b>338 421</b>	<b>269 098</b>
Capital Works	30 551	69 339	140 646	172 583	195 681	208 421	209 098
Freedom Park: Pretoria	–	21 110	75 898	180 000	–	130 000	60 000
<b>Total departmental agencies and accounts</b>	<b>151 562</b>	<b>232 519</b>	<b>420 045</b>	<b>550 839</b>	<b>478 981</b>	<b>589 275</b>	<b>534 977</b>
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>2 650</b>	<b>3 860</b>	<b>8 979</b>	<b>26 197</b>	<b>29 341</b>	<b>25 800</b>	<b>27 348</b>
Promotion of Heritage	2 650	3 860	8 979	26 197	29 341	25 800	27 348
<b>Total households</b>	<b>2 650</b>	<b>3 860</b>	<b>8 979</b>	<b>26 197</b>	<b>29 341</b>	<b>25 800</b>	<b>27 348</b>

## Expenditure trends

After substantial growth over the four years to 2004/05 (an annual average growth rate of 56,1 per cent), expenditure on *Heritage Promotion* decreases at an annual average rate of 0,9 per cent per year over the medium term. The decrease is due to the decline in the capital transfers to Freedom Park expected to conclude in 2007/08, as well as adjustments to the allocations over the MTEF period, to reflect a more accurate projected expenditure on the project. Excluding the Freedom Park project, the annual average growth rate of *Heritage Promotion* declines, from 36,4 per cent over the initial four-year period to 7,5 per cent over the medium term.

The largest portion of the department's transfers falls within this programme. On average, almost 97 per cent of the programme's total expenditure over the medium term consists of transfers.

Expenditure on the *Promotion of Heritage* subprogramme increases substantially from 2004/05 to cater for the national heritage inventory audit. Expenditure on goods and services also increases significantly in 2004/05, and is to cater for the World Heritage Committee meeting.

Expenditure on the *Capital Works* subprogramme increases from R30,6 million in 2001/02 to R209,1 million in 2007/08. This provides for all capital projects co-ordinated by the department except for a separate provision for the Freedom Park project.

## Service delivery objectives and indicators

### Recent outputs

#### *Promoting living heritage*

The theme Celebrating Our Living Heritage (What We Live) in the Tenth Year of Our Democracy was chosen for heritage month in September 2004. The programme included music and dance, indigenous/traditional knowledge and practices, and icons of South African cultural heritage and their stories. Provinces, municipalities and traditional authorities were very involved in building capacity around the concept of living heritage.

#### *Repatriation of cultural and heritage artefacts*

An international reciprocal event in the form of the African Skies project enabled the Dutch to hand over anti-apartheid archives to the South African government. Similarly, the South African government handed over Namibian archival records to the government of Namibia.

#### *Capital works*

The construction of the first phase of Freedom Park was completed in March 2004, namely the garden of remembrance, and access routes and parking, water and sanitation, and power and telecommunication. The second phase, which will make Freedom Park fully functional, is due to be completed by March 2006.

The construction of the new building that will house the National Library of South Africa started in January 2005. The project is planned for completion in November 2007. The facility is intended to improve access through its design and available space to support a culture of reading. Internet access will also be available to all users of the facility.

The Albert Luthuli Inaugural Commemorative Lecture was launched on 21 July 2004 at the University of KwaZulu-Natal and was followed up by the opening of the Luthuli Museum in August 2004. President Thabo Mbeki gave the inaugural lecture at the ceremony, and a doctorate was conferred on Albert Luthuli posthumously.

## 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, through the implementation of heritage policies and legislation.

Subprogramme	Outputs	Measure/Indicators	Target
Heritage Institutions	Develop key performance indicators for institutions Support transformation of declared cultural institutions and implement new transformation funding model	A performance management system for institutions Visitors from local communities	System completed by March 2007  Increase visitors from local communities by 20%

Subprogramme	Outputs	Measure/Indicators	Target
South African Heritage Resources Agency	Establish provincial heritage resource agencies	Number of agencies established	9 agencies established by April 2005
Promotion of Heritage	National strategy to protect and promote South African intangible cultural heritage	National consultative forum and strategic and implementation plan in place	Cabinet approval by December 2005
South African Geographical Names Council	Symbolic restitution by transformation of place names to reflect the cultural heritage landscape of the South African population	Number of places named or renamed	200 names standardised by June 2005
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects	Adequacy of infrastructure development	All institutions covered by infrastructure plan by June 2006

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

*National Archives, Records, Meta-Information and Heraldic Services* guides, sustains and develops the national archival, heraldic and information resources.

There are two subprogrammes:

- The *National Archives of South Africa* subprogramme provides for the acquisition and proper management of public and non-public records with enduring value. It includes the Bureau of Heraldry, which is responsible for registering heraldic representations, names, special names, and the uniforms of associations and institutions, and which advises on heraldic matters and provides financial assistance to related initiatives.
- *National Library Service* funds and determines policy for libraries and institutions to provide information services.

### Expenditure estimates

Table 14.8: National Archives, Records, Meta-Information and Heraldic Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
National Archives of South Africa	24 116	25 261	35 081	31 707	33 391	35 395	37 519
National Library Service	23 460	24 256	30 162	31 690	39 349	40 709	43 139
<b>Total</b>	<b>47 576</b>	<b>49 517</b>	<b>65 243</b>	<b>63 397</b>	<b>72 740</b>	<b>76 104</b>	<b>80 658</b>
Change to 2004 Budget estimate				–	7 747	7 158	8 265

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Economic classification</b>							
<b>Current payments</b>	<b>20 943</b>	<b>23 581</b>	<b>32 023</b>	<b>30 052</b>	<b>30 500</b>	<b>32 320</b>	<b>34 253</b>
Compensation of employees	18 208	16 797	19 036	20 162	21 000	22 260	23 596
Goods and services	2 735	6 784	12 987	9 890	9 500	10 060	10 657
of which:							
Travel and subsistence	1 513	3 715	7 130	6 900	7 200	7 565	8 000
Communication	393	965	1 662	1 100	1 200	1 300	1 365
Consultants and contractors	301	952	2 691	1 000	200	210	230
<b>Transfers and subsidies to:</b>	<b>26 130</b>	<b>25 397</b>	<b>31 940</b>	<b>32 739</b>	<b>41 590</b>	<b>43 084</b>	<b>45 655</b>
Provinces and municipalities	44	41	46	49	52	55	57
Departmental agencies and accounts	23 460	24 256	30 162	31 690	39 349	40 709	43 139
Households	2 626	1 100	1 732	1 000	2 189	2 320	2 459
<b>Payments for capital assets</b>	<b>503</b>	<b>539</b>	<b>1 280</b>	<b>606</b>	<b>650</b>	<b>700</b>	<b>750</b>
Machinery and equipment	503	539	1 280	606	650	700	750
<b>Total</b>	<b>47 576</b>	<b>49 517</b>	<b>65 243</b>	<b>63 397</b>	<b>72 740</b>	<b>76 104</b>	<b>80 658</b>
<b>Details of transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>23 460</b>	<b>24 256</b>	<b>30 162</b>	<b>31 690</b>	<b>39 349</b>	<b>40 709</b>	<b>43 139</b>
National Library	19 403	19 866	22 734	24 850	30 527	32 358	34 287
SA Library for the Blind	3 490	3 766	4 242	4 864	6 699	6 101	6 467
SA Blind Workers Organisation	567	624	586	1 976	2 123	2 250	2 385
Transformation for Library Services	–	–	2 600	–	–	–	–
<b>Total departmental agencies and accounts</b>	<b>23 460</b>	<b>24 256</b>	<b>30 162</b>	<b>31 690</b>	<b>39 349</b>	<b>40 709</b>	<b>43 139</b>
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>2 626</b>	<b>1 100</b>	<b>1 732</b>	<b>1 000</b>	<b>2 189</b>	<b>2 320</b>	<b>2 459</b>
Financial Assistance Projects	635	1 100	1 732	1 000	2 189	2 320	2 459
Agency Payments	1 991	–	–	–	–	–	–
<b>Total households</b>	<b>2 626</b>	<b>1 100</b>	<b>1 732</b>	<b>1 000</b>	<b>2 189</b>	<b>2 320</b>	<b>2 459</b>

## Expenditure trends

After an annual average growth rate of more than 10,0 per cent for the four years to 2004/05, growth for *National Archives, Records, Meta-Information and Heraldic Services* slows down to 8,4 per cent over the medium term.

Transfer payments to the three national libraries dominate expenditure on this programme and represent on average 53,7 per cent of the programme's total expenditure over the medium term. The annual average growth of these transfers is 10,5 per cent up to 2004/05 and remains relatively stable at 10,8 per cent over the medium term.

Expenditure for goods and services in 2003/04 increases to R13 million to cater for the International Archives Congress and the South African-Mali Project to restore the Timbuktu manuscripts.

## Service delivery objectives and indicators

### Recent outputs

#### *National orders*

A set of six new national orders has been developed, which were successfully awarded twice in 2004 and will become a standard event in future.

#### *National symbols*

During the course of the year, there were a number of exhibitions on national symbols, including at the Rand Easter Show and the MTN science centre display. The Bureau for Heraldry designed and registered 87 heraldic representations. A new 10-member heraldry council was appointed in 2004.

#### *National archives*

The National Archives published new guides and manuals for managing paper and electronic record in government departments. Extensive efforts are being made to encourage South Africans to donate material to the National Archives and a major event was held in July 2004 to mark an agreement with Ms Miriam Makeba about her material. A major initiative began in 2004 on the return and restitution of archival and library material. The National Archives manages the South-Africa-Mali project to restore the Timbuktu manuscripts. Regular training was provided to Malian conservators during 2003 and 2004, and South African conservation specialists have worked in Timbuktu over the same period. A new National Archives Advisory Council was appointed in 2004 as was the National Council for Library and Information Services.

The Centre for the Book has been incorporated as a specialist unit in the National Library of South Africa, ensuring greater stability and increasing the capacity of the two institutions to serve, as a single entity, the needs of a culture of reading and the preservation and making accessible of national documentary heritage. The South African Library for the Blind and the South African Blind Workers Organisation have received increased subsidies for increased Braille production and Braille and audio library services.

### 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 the country through institutional management, regulation and development..

Subprogramme	Outputs	Measure/Indicators	Target
National Archives of South Africa	Good management of records  Design and registration of heraldic representations and the promotion of national symbols	Capacity-building programmes in provinces to manage records  Number of new and transformed symbols	1 per province by December 2005  10% increase in new designs
National Library Services	Enhanced public access to information sources	Long-term and increased access to resources and national documentary heritage through extended infrastructure and new IT systems	December 2007

## Public entities reporting to the minister

### National Heritage Council

The National Heritage Council (NHC) was officially constituted on 26 February 2004 in terms of the National Heritage Council Act (1999) and brought about a significant improvement in co-ordination of the development in the heritage sector. The objectives of the NHC are as follows:

- to develop, promote and protect the national heritage for present and future generations
- to co-ordinate heritage management
- to protect, preserve and promote the content and heritage which reside in 'orature' to make it accessible and dynamic;
- to integrate living heritage with the functions and activities of the council and all other heritage authorities and institutions at national, provincial and local level
- to promote and protect indigenous knowledge systems, including but not limited to enterprise and industry, social upliftment, institutional framework and libratory processes
- to intensify support for promoting the history and culture of all South Africans and particularly to support research and publication on enslavement in South Africa.

The council will lead the appraisal of heritage assets during the MTEF period. Out of this process, the council will oversee a transformation and reintegration programme in the form of a heritage transformation charter.

The transfers to the NHC started at R16,7 million in 2004/05, rise to R17,4 million in 2005/06 and reach R19,6 million in 2007/08.

### Cultural institutions

The Minister of Arts and Culture, in terms of the Cultural Institutions Act (1998), declared the entities listed below as cultural institutions. Their role is to formulate policy to receive and preserve all property, of whatever kind, in their care and to manage any movable property that belongs to or has been given to the government or citizens such as bequests from deceased estates.

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

The institutions receive annual transfers from the department, but also generate own revenue through entrance fees, the hosting of special exhibitions and some donor assistance. Own revenue is, however, limited and the institutions are dependent on the department's subsidies. Details of the transfers to the institutions are reflected under *Programme 5: Heritage Promotion*.

## South African Heritage Resources Agency

The South African Heritage Resources Agency (SAHRA) was established in terms of the National Heritage Resources Act (1999) to lay down general principles for heritage resources management.

The main sources of revenue of SAHRA consists of the transfers received from the department and constitutes on average more than 95 per cent of its total revenue over the period 2001/02 to 2007/08. These transfers increase at an annual average rate of 18,2 per cent over the MTEF period. Compensation of employees is the largest spending item, while goods and services consists mainly of audit fees, maintenance costs as well as expenditure on travel and accommodation. The transfers and subsidies that are paid by SAHRA are mainly to heritage institutions for maintaining the monuments.

**Table 14.9: Financial summary for the South African Heritage Resources Agency**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>1 089</b>	<b>888</b>	<b>932</b>	<b>857</b>	<b>567</b>	<b>567</b>	<b>567</b>
Interest	597	490	302	357	357	357	357
Other non-tax revenue	492	398	630	500	210	210	210
<b>Transfers received</b>	<b>12 905</b>	<b>14 254</b>	<b>15 160</b>	<b>16 512</b>	<b>24 298</b>	<b>25 757</b>	<b>27 296</b>
<b>Total revenue</b>	<b>13 994</b>	<b>15 142</b>	<b>16 092</b>	<b>17 369</b>	<b>24 865</b>	<b>26 324</b>	<b>27 863</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>10 646</b>	<b>14 439</b>	<b>15 745</b>	<b>13 651</b>	<b>14 247</b>	<b>15 297</b>	<b>16 224</b>
Compensation of employees	5 248	7 334	8 444	8 313	9 582	10 061	10 564
Goods and services	4 991	6 452	6 535	4 572	7 703	8 683	9 719
Depreciation	407	653	766	766	766	766	766
<b>Transfers and subsidies</b>	<b>2 065</b>	<b>2 028</b>	<b>3 527</b>	<b>3 718</b>	<b>6 814</b>	<b>6 814</b>	<b>6 814</b>
<b>Total expenses</b>	<b>12 711</b>	<b>16 467</b>	<b>19 272</b>	<b>17 369</b>	<b>24 865</b>	<b>26 324</b>	<b>27 863</b>
<b>Surplus / (Deficit)</b>	<b>1 283</b>	<b>(1 325)</b>	<b>(3 180)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Data provided by the South African Heritage Resource Agency*

## Arts institutions

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

- State Theatre
- Playhouse Company
- ArtsCape
- Market Theatre
- Performing Arts Centre of the Free State
- Windybrow Theatre
- KwaZulu-Natal Philharmonic Orchestra
- Cape Philharmonic Orchestra
- Gauteng Orchestra

The institutions receive annual transfers from the department, but also generate own revenue through entrance fees, donor assistance and sponsorships. Details of the transfers to the institutions are reflected under *Programme 2: Arts and Culture in Society*.

### **Business Arts South Africa**

Business Arts South Africa (BASA) is a Section 21 company founded in 1997 as a joint initiative between the department and the business sector. It aims to encourage sponsorship of the arts by the business and private sector through the introduction of a matching grant scheme. This scheme puts donors and recipients in contact with each other in order to maximise mutual benefits.

BASA offers corporate membership to major companies and receives funding by way of subscriptions paid by these companies. In March 2004, membership stood at 101 corporate members and plans are to increase its membership to 200 paid-up corporate members by the end of 2005. It further intends to increase the number of regional representatives and to leverage the interest in itself and art through media partnerships.

BASA made grants to recipients to the value of R2,5 million during the 2003/04 financial year.

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

The National Film and Video Foundation has been 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 and encourages the provision of opportunities for people from disadvantaged communities to participate in the industry. The foundation also promotes local film and video products; supports the development of and access to the industry; and addresses historical imbalances in infrastructure, skills, and resources in the industry.

During 2004, the foundation made grants of R36,9 million for the production of films and for the development of the film industry. It was also involved in the development of projects which appeal to targeted audiences and have greater commercial returns. It ensured a South African presence at major international film markets, festivals, trade fairs and exhibitions.

The foundation aims to attract more foreign and local investment in the film industry. It plans to achieve this by making and managing training and development grants, establishing a national strategy for film education and training, and ensuring that research is conducted into audience appeal. Information on the film and video industry will be published and widely disseminated on a regular basis.

During 2004/05, the transfer to the foundation amounted to R34,7 million that included a one-off allocation of R11,9 million to implement the Film Fund to support the local film industry. Transfers to the foundation over the MTEF increase at about 6 per cent per year from R24,6 million in 2005/06 to R27,7 million in 2007/08.

### **National Arts Council**

In terms of the National Arts Council Act (1997), the council facilitates opportunities for people to practice and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of a national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure, and promoting national and international liaison.

During 2004/05, the council made grants to 500 projects and 60 performing arts companies in the disciplines of theatre, dance and music. The number of projects benefiting during 2005/06 will increase to 800, while the assistance to 60 performing arts companies should remain.

The council receives most of its revenue (on average almost 95 per cent of its total revenue over the period 2001/02 to 2007/08) from transfers, which increase at an annual average rate of



6,4 per cent over the MTEF period. Other income that is generated by the council consists mainly of investment income.

The expenditure of the entity increased by 38,6 per cent from 2003/04 to 2004/05, mainly due to the payment of one-off legal costs. Expenditure normalises again over the MTEF period. Apart from the transfers paid by the entity, goods and services remains the highest expenditure item and includes expenditure on advertising, the monitoring of projects, travel and accommodation as well as stationary and printing. The transfers and subsidies that are paid are mainly to artists for a variety of projects and grants.

**Table 14.10: Financial summary for the National Arts Council of South Africa**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>INCOME STATEMENT SUMMARY</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>3 436</b>	<b>3 287</b>	<b>8 505</b>	<b>1 636</b>	<b>1 186</b>	<b>1 462</b>	<b>1 562</b>
Interest	1 618	2 190	2 560	1 406	1 002	1 200	1 300
Other non-tax revenue	1 818	1 097	5 945	229	184	262	262
<b>Transfers received</b>	<b>35 076</b>	<b>40 342</b>	<b>42 072</b>	<b>44 668</b>	<b>47 894</b>	<b>50 768</b>	<b>53 808</b>
<b>Total revenue</b>	<b>38 512</b>	<b>43 629</b>	<b>50 577</b>	<b>46 304</b>	<b>49 080</b>	<b>52 230</b>	<b>55 370</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>4 949</b>	<b>5 879</b>	<b>6 630</b>	<b>12 546</b>	<b>11 159</b>	<b>12 154</b>	<b>14 014</b>
Compensation of employees	2 345	2 785	3 578	3 608	5 000	5 550	6 155
Goods and services	2 527	2 952	2 792	8 659	5 659	5 854	7 109
Depreciation	77	143	261	280	500	750	750
<b>Transfers and subsidies</b>	<b>36 368</b>	<b>38 718</b>	<b>35 239</b>	<b>45 500</b>	<b>35 921</b>	<b>42 576</b>	<b>40 356</b>
<b>Total expenses</b>	<b>41 318</b>	<b>44 597</b>	<b>41 869</b>	<b>58 046</b>	<b>47 080</b>	<b>54 730</b>	<b>54 370</b>
<b>Surplus / (Deficit)</b>	<b>(2 806)</b>	<b>(968)</b>	<b>8 708</b>	<b>(11 743)</b>	<b>2 000</b>	<b>(2 500)</b>	<b>1 000</b>
<b>BALANCE SHEET SUMMARY</b>							
Carrying value of assets	3 142	3 477	3 708	3 878	5 378	6 628	6 878
Receivables and prepayments	267	373	695	250	200	200	200
Cash and cash equivalents	22 176	21 791	33 971	40 000	20 000	18 000	16 000
<b>Total assets</b>	<b>25 585</b>	<b>25 642</b>	<b>38 373</b>	<b>44 128</b>	<b>25 578</b>	<b>24 828</b>	<b>23 078</b>
Capital and reserves	4 710	3 742	12 449	707	2 707	207	1 207
Trade and other payables	20 474	21 272	25 184	42 757	22 207	23 957	21 207
Provisions	236	463	240	500	500	500	500
Managed funds	165	165	500	165	165	165	165
<b>Total equity and liabilities</b>	<b>25 585</b>	<b>25 642</b>	<b>38 373</b>	<b>44 128</b>	<b>25 578</b>	<b>24 828</b>	<b>23 078</b>

*Data provided by the National Arts Council of South Africa*

## Freedom Park

Freedom Park is a national government project, approved by Cabinet in June 1998, and executed via the Freedom Park Trust. The project involves developing commemorative structures at the Salvokop site in Pretoria. The objectives of the Freedom Park project are 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.

The financial assistance to Freedom Park consists of its normal subsidy for operational expenditure (R36 million in 2005/06, R26,6 million in 2006/07 and R28,2 million in 2007/08) as well as a capital grant for the establishment of the necessary infrastructure. The capital grant totals R467 million from 2002/03 to 2007/08. Original estimates reflected that the capital project would be completed during 2005/06. Based on unforeseen delays, a more accurate projection was made

of the expenditure on the project. As a result, the completion of the project has been extended to 2007/08. While costs have been redistributed over this extended period, the projected total costs are unchanged.

### **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 the previously marginalised languages by developing, administering, and monitoring access, information, and implementation programmes. PanSALB creates conditions for the development of languages through its national lexicography units and national language bodies. It also ensures implementation of multilingualism and use of official languages, Khoe, Nama, San and South African sign language through its provincial language committees and funds research studies and projects on all language matters. These activities are in accordance with the provisions of the Pan South African Language Board Act (1995).

The institution receives annual transfers, which are detailed under *Programme 3: National Language Service*.

### **Libraries**

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

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

The institutions receive annual transfers, which are detailed under *Programme 6: National Archives, Records, Meta-Information and Heraldic Services*.

## **Annexure**

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

Table 14.A: Summary of expenditure trends and estimates per programme and economic classification

Table 14.B: Summary of personnel numbers and compensation of employees per programme

Table 14.C: Summary of expenditure on training per programme

Table 14.D: Summary of information and communications technology expenditure per programme

Table 14.E: Summary of official development assistance expenditure

Table 14.F: Summary of expenditure on infrastructure

**Table 14.A: Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	29 770	42 035	41 992	39 312	9 200	48 512	48 512
2. Arts and Culture in Society	200 924	208 600	192 011	218 153	20 422	238 575	238 575
3. National Language Service	60 950	44 279	43 919	78 049	(1 940)	76 109	76 109
4. Cultural Development and International Co-operation	112 323	123 776	121 672	148 992	2 054	151 046	151 046
5. Heritage Promotion	437 412	444 236	440 222	593 675	4 783	598 458	437 258
6. National Archives, Records, Meta-Information and Heraldic Services	58 172	65 248	65 243	63 397	–	63 397	63 397
<b>Total</b>	<b>899 551</b>	<b>928 174</b>	<b>905 059</b>	<b>1 141 578</b>	<b>34 519</b>	<b>1 176 097</b>	<b>1 014 897</b>

<b>Economic classification</b>							
<b>Current payments</b>	<b>159 199</b>	<b>175 768</b>	<b>143 406</b>	<b>191 681</b>	<b>24 856</b>	<b>216 537</b>	<b>216 537</b>
Compensation of employees	63 758	68 747	60 704	78 746	1 946	80 692	80 692
Goods and services	95 441	107 021	82 702	112 935	22 910	135 845	135 845
<b>Transfers and subsidies</b>	<b>737 217</b>	<b>746 881</b>	<b>752 713</b>	<b>946 200</b>	<b>9 663</b>	<b>955 863</b>	<b>794 663</b>
Municipalities	158	158	158	191	21	212	212
Departmental agencies and accounts	626 286	631 959	628 719	797 161	(8 324)	788 837	627 637
Households	110 773	114 764	123 836	148 848	17 966	166 814	166 814
<b>Payments for capital assets</b>	<b>3 135</b>	<b>5 525</b>	<b>8 940</b>	<b>3 697</b>	<b>–</b>	<b>3 697</b>	<b>3 697</b>
Machinery and equipment	3 135	5 525	8 940	3 697	–	3 697	3 697
Other machinery and equipment	3 135	5 525	8 940	3 697	–	3 697	3 697
<b>Total</b>	<b>899 551</b>	<b>928 174</b>	<b>905 059</b>	<b>1 141 578</b>	<b>34 519</b>	<b>1 176 097</b>	<b>1 014 897</b>

**Table 14.B: Summary of personnel numbers and compensation of employees per programme<sup>1</sup>**

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	78	83	86	94	102
2. Arts and Culture in Society	11	12	17	21	35
3. National Language Service	39	42	59	62	65
4. Cultural Development and International Co-operation	8	9	13	27	30
5. Heritage Promotion	33	35	49	71	75
6. National Archives, Records, Meta-Information and Heraldic Services	142	151	147	125	133
<b>Total</b>	<b>311</b>	<b>332</b>	<b>371</b>	<b>400</b>	<b>440</b>
Total personnel cost (R thousand)	43 014	47 236	60 704	80 692	94 060
Unit cost (R thousand)	138	142	164	202	214

<sup>1</sup> Budgeted full-time equivalent

**Table 14.C: Summary of expenditure on training per programme**

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
1. Administration	189	204	218	219	200	220	231
2. Arts and Culture in Society	93	107	109	115	120	130	137
3. National Language Service	99	153	156	164	170	180	189
4. Cultural Development and International Co-operation	91	88	90	95	100	110	116
5. Heritage Promotion	35	40	12	51	50	55	58
6. National Archives, Records, Meta-Information and Heraldic Services	45	32	53	26	50	55	58
<b>Total</b>	<b>552</b>	<b>624</b>	<b>638</b>	<b>670</b>	<b>690</b>	<b>750</b>	<b>789</b>

**Table 14.D: Summary of information and communications technology expenditure per programme**

Table 1.2.1 Summary of information and communications technology expenditure per programme							
R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
1. Administration	1 607	1 480	4 418	2 138	2 315	2 500	2 701
Technology	1 409	730	3 418	838	965	1 050	1 178
IT services	198	750	1 000	1 300	1 350	1 450	1 523
2. Arts and Culture in Society	343	619	1 371	313	210	220	230
Technology	343	619	1 371	313	210	220	230
3. National Language Service	196	200	372	640	640	783	822
Technology	196	200	372	640	640	783	822
4. Cultural Development and International Co-operation	–	–	699	–	320	360	400
Technology	–	–	699	–	320	360	400
5. Heritage Promotion	–	–	618	–	227	233	240
Technology	–	–	618	–	227	233	240
6. National Archives, Records, Meta-Information and Heraldic Services	25	45	1 280	606	650	700	750
Technology	25	45	1 280	606	650	700	750
Total	2 171	2 344	8 758	3 697	4 362	4 796	5 143

**Table 14.E: Summary of official development assistance expenditure**

Donor	Project	Cash/ kind	Outcome				Medium-term expenditure estimate		
R thousand			2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Foreign Flanders	Community Arts Centre & Education	Cash	–	–	1 885	384	1 954	2 000	2 000
Total			–	–	1 885	384	1 954	2 000	2 000

**Table 14.F: Summary of expenditure on infrastructure**

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome				
R thousand		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Infrastructure programmes or large infrastructure projects</b>								
Nelson Mandela Museum	Develop the Qunu facility in a museum	2 064	7 733	13 574	1 803	12 000	–	–
Robben Island Museum	Upgrading of roads and sewage and breakwater wall	25 114	15 018	2 018	36 563	35 000	18 421	–
National Library	New Building	–	144	25 000	21 281	25 000	150 000	–
National Archives	Maintenance	–	84	14 000	24 000	20 000	45 000	110 000
Heritage Institutions	Infrastructure development	–	–	85 259	180 000	70 985	80 000	100 000
<b>Small project groups</b>								
Heritage Institutions	Upgrading, repairs and maintenance	2 915	43 356	78 418	76 853	17 696	25 000	34 000
<b>Maintenance on infrastructure</b>								
Heritage Institutions	Repairs and refurbishment	458	5 478	10 478	15 240	15 000	20 000	25 098
<b>Total</b>		<b>30 551</b>	<b>71 813</b>	<b>228 747</b>	<b>355 740</b>	<b>195 681</b>	<b>338 421</b>	<b>269 098</b>