



**PRESENTATION OF  
THE 2011/2012  
BUDGET  
ALLOCATIONS  
FOR VOTE: 14 TO  
THE PORTFOLIO  
COMMITTEE ON  
ARTS AND  
CULTURE**

# DEPARTMENT OF ARTS AND CULTURE

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**Veliswa Baduza**

**Acting Director-General**



**arts and culture**

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA

# PRESENTATION OUTLINE

- Vision
- Programmes and Purpose
- Key Priorities
- Budget Summary
- Allocation of Funds
- MTEF Adjustments
- Budget Allocations per Programme

# VISION



***To develop and preserve South African culture to ensure social cohesion and nation building***

# PROGRAMMES AND PURPOSE

## Programme 1: Administration

- Provides leadership, management and support functions of the Department

## Programme 2: Performing Arts

- Promote the Performing Arts

## Programme 3: National Language Services

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

# PROGRAMMES AND PURPOSE (cont.)

## Programme 4: Cultural Development

- Promote and develop South African Arts and Culture

## Programme 5: Heritage Promotion

- Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage

## Programme 6: National Archives and Library Services

- Facilitate full and open access to the archival and information resources of South Africa

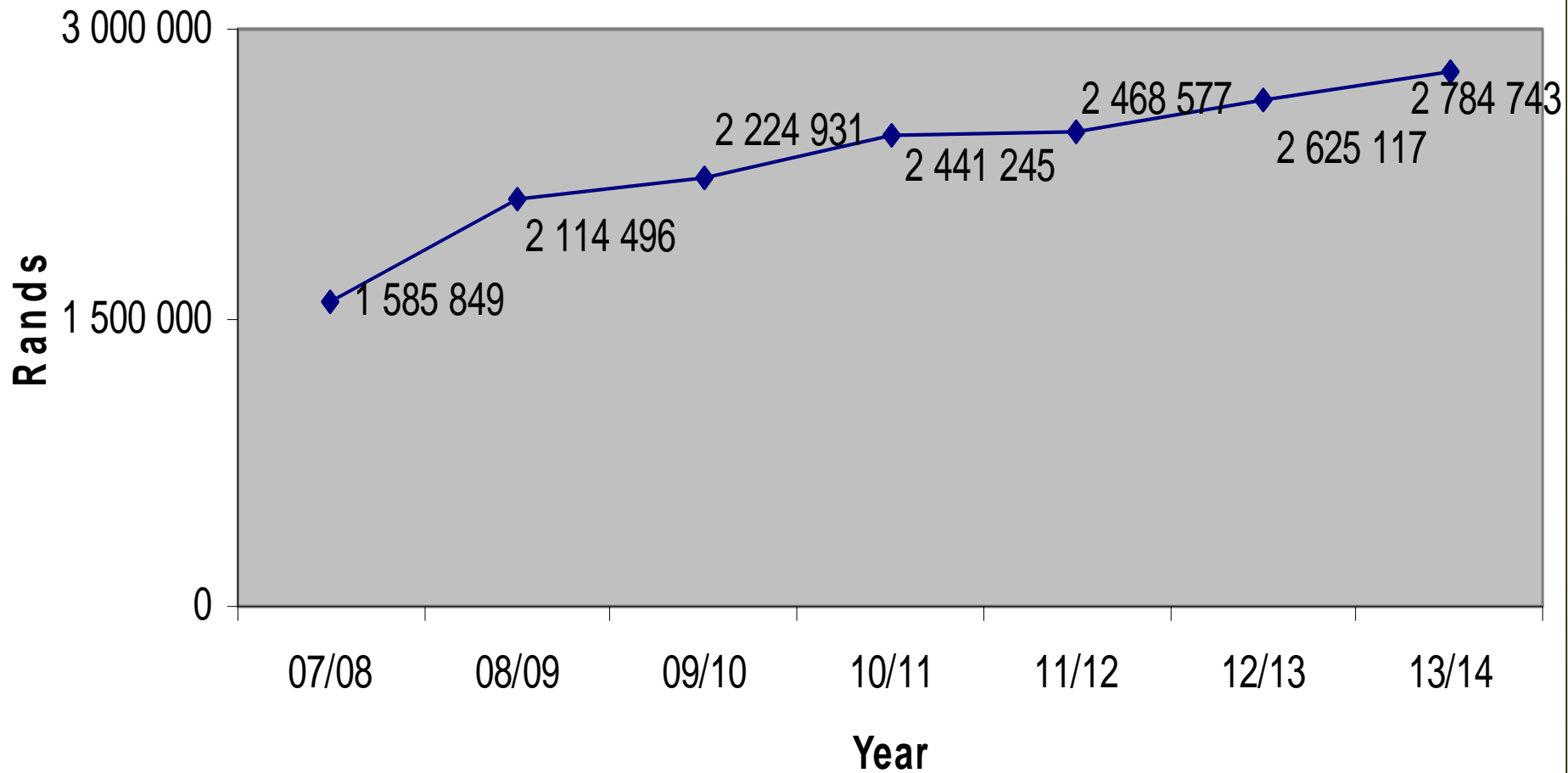
# Changes on Revised Programme Structure

- **National Film and Video Foundation moved to Programme 2**
- **Capital Works budget allocated to Programme 2, 5 and 6 and not only under Programme 5 as in previous years**
- **South African Geographical Names Council is now a Sub Programme and no longer a line item under Programme 5. Reporting to be done on a monthly basis**
- **Heraldic Services is now residing under Programme 5 (Previously under Programme 6)**

# Budget Summary Per Financial Year

Programme	2010/11	2011/12	2012/13	2013/14
	R'000	R'000	R'000	R'000
Administration	178,026	178,757	193,029	206,304
Performing Arts	450,919	549,379	606,855	655,850
Nat Lang Services	93,974	101,570	105,155	111,125
Cult Development	235,948	180,717	188,516	199,126
Heritage Promotion	845,352	763,702	811,627	852,146
Nat Archives & Library Service	637,026	694,452	719,935	760,192
<b>Grand Total</b>	<b>2,441,245</b>	<b>2,468,577</b>	<b>2,625,117</b>	<b>2,784,743</b>

# MTEF GROWTH



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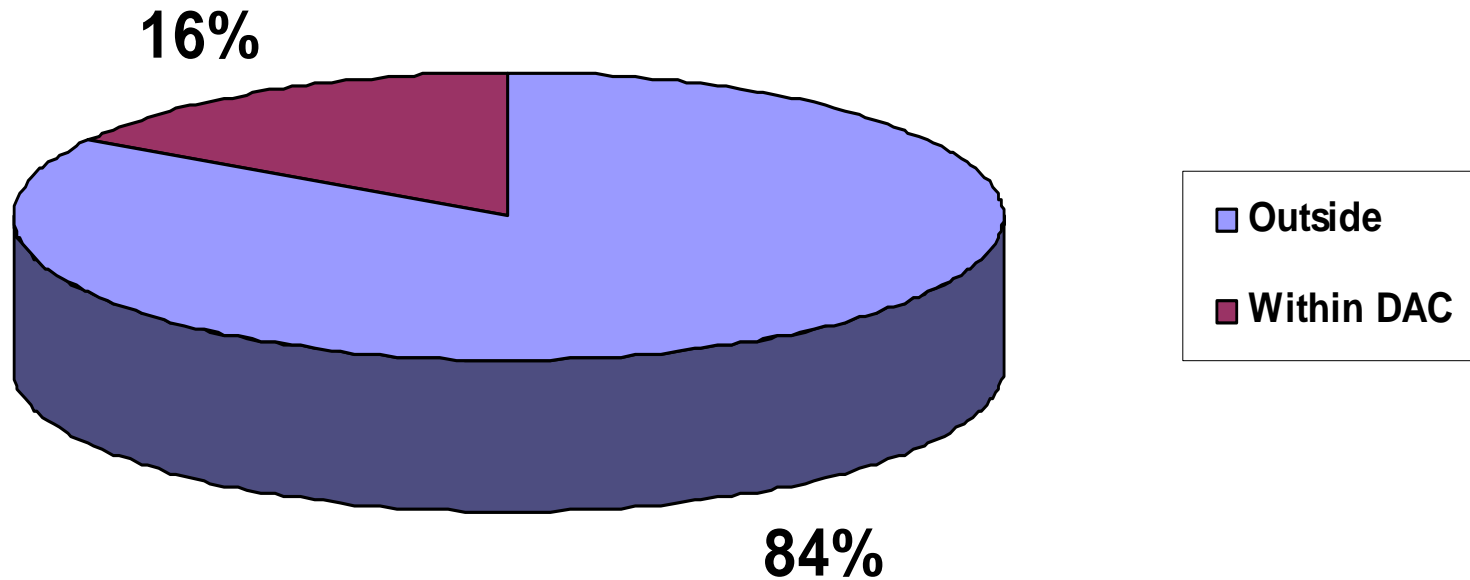
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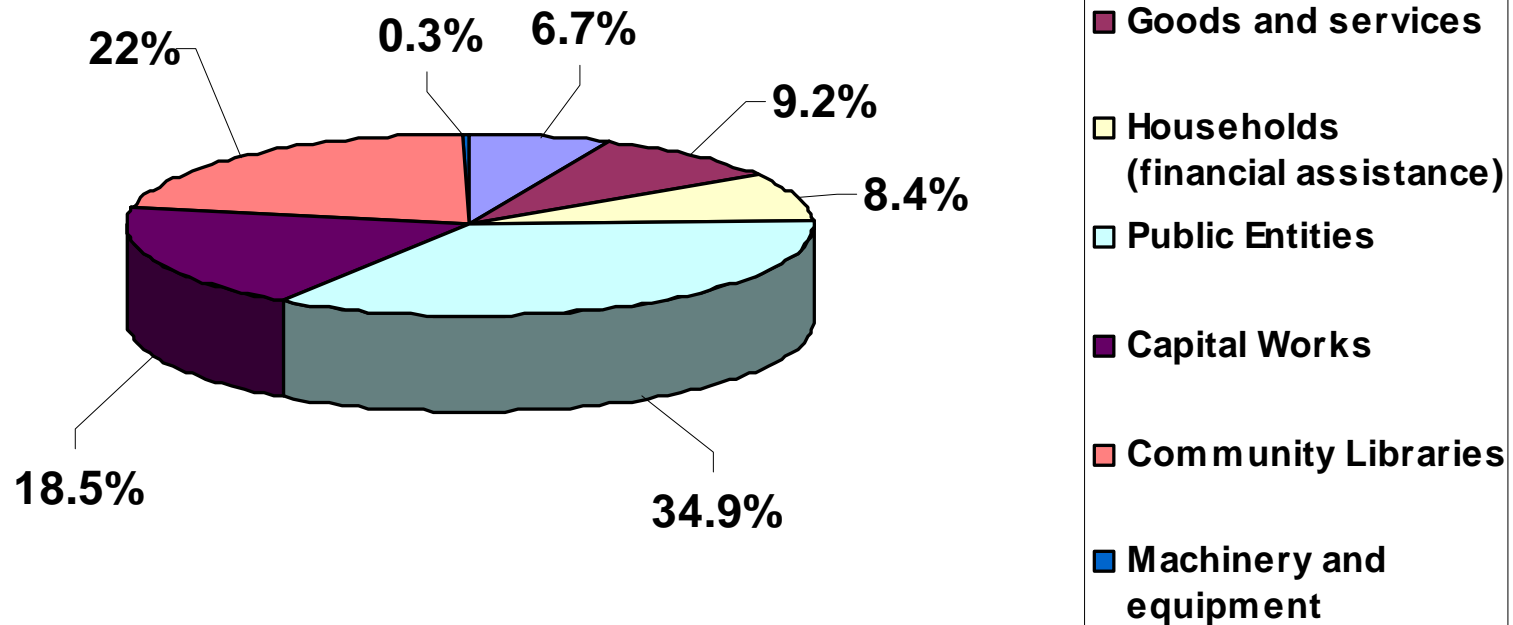
# Summary Per Economic Classification

Economic Classification	2010/11	2011/12	2012/13	2013/14
	R'000	R'000	R'000	R'000
Compensation	152,907	164,804	174,334	183,714
Goods & Services	220,472	228,096	254,697	271,163
Conditional Grant	512,660	543,420	570,789	602,182
Agencies & Accounts	901,312	861,769	929,533	990,758
Capital Works	413,826	455,613	482,950	509,512
Non Profit Org	11,304	12,258	12,873	13,581
Households	222,186	196,211	193,327	206,854
Capital Assets	6,578	6,406	6,614	6,979
<b>Grand Total</b>	<b>2,441,245</b>	<b>2,468,577</b>	<b>2,625,117</b>	<b>2,784,743</b>

# 2011/12: Where funds will be spent



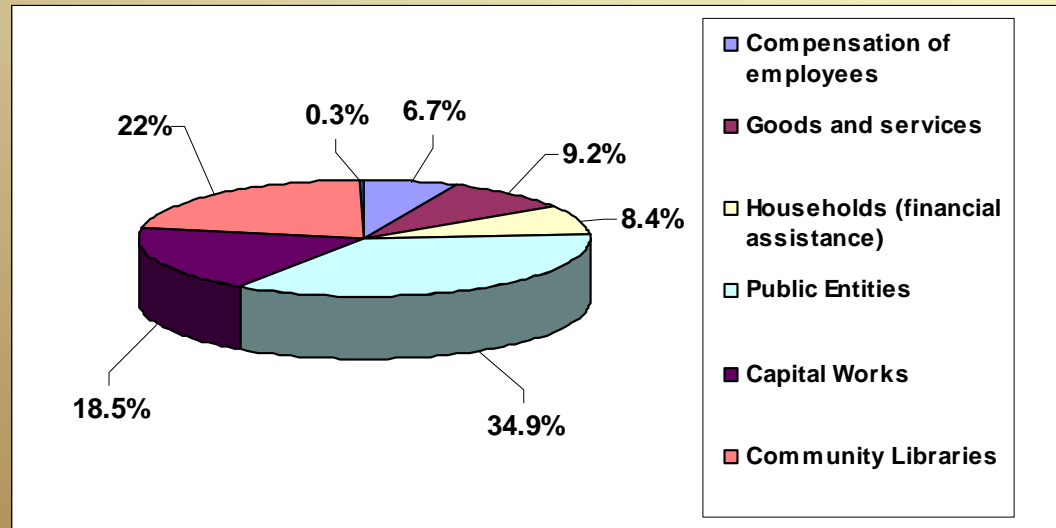
# 2011/12: How funds will be spent



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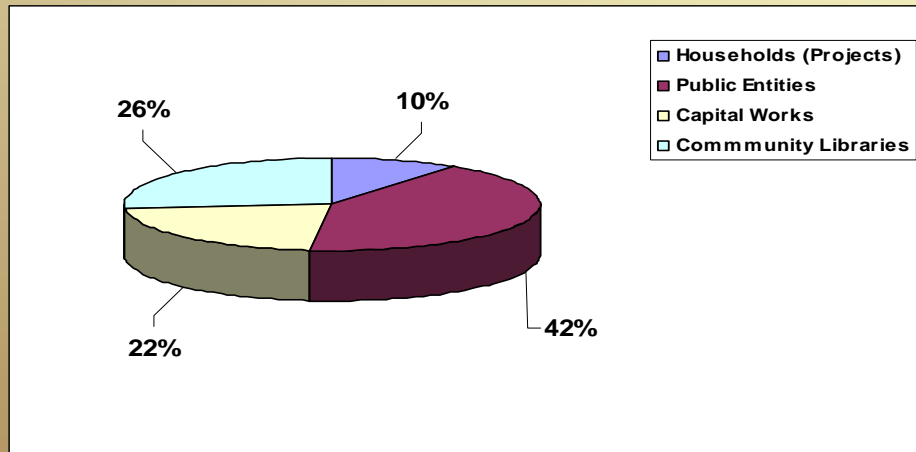
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# 2011/12: How funds will be spent – Within the Department



Compensation of employees, and Goods and Services take up 98% of the budget that will be used within the Department

# 2011/12: How funds will be spent – Outside the Department



The Department has control over only 10% (household projects) of the funds that will be spent outside of it

# The Department's Key priorities from 2011/12

- Social Cohesion and Nation Building
- Skills development
- Economic development
- Development, Preservation and Promotion of Arts, Culture and Heritage
- Preservation for access to information

# Adjustments to 2011 MTEF Allocation

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Original	2 417 429	2 562 705	2 703 654
Additions	66 927	83 142	105 698
Cuts	(15 779)	(20 730)	(24 609)
<b>Total</b>	<b>2 468 577</b>	<b>2 625 117</b>	<b>2 784 743</b>

# 2011 MTEF Additions

	2011/12	2012/13	2013/14
	R'000	R'000	R'000
NFVF: Development of Film Industry	33 538	42 750	58 930
Municipal and accommodation charges	10 000	13 000	16 000
National Library	10 500	11 000	12 000
SA Library for the Blind	1 000	1 000	1 000
Bursaries for Heritage Professionals	1 500	3 000	4 500
National Museum	4 989	6 792	7 568
Salary increases	5 400	5 600	5 700





# 2011 MTEF Cuts

	2011/12 R'000	2012/13 R'000	2013/14 R'000
Goods and Services	(5,302)	(9,738)	(9,250)
National Arts Council	(1,977)	(2,492)	(7,098)
Households (Heritage)	(8,500)	(8,500)	(8,261)

# Earmarked/Ring-fenced Funds

	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Investing in Culture	119 019	124 970	131 843
Community Library Services (Grant)	543,420	570,789	602,182
Community Library Services (National)	7,102	7,528	7,942
PANSALB	56 119	58 938	62 180
Social Cohesion	21 200	22 472	23 708
Capital works	455 613	482 950	509 512
Bursaries (Heritage)	1 500	3 000	4 500
NFVF (additional allocation)	33 538	42 750	58 930
<b>TOTAL</b>	<b>1,237,511</b>	<b>1,313,397</b>	<b>1,400,797</b>



# **BUDGET ALLOCATIONS PER PROGRAMME**

# Budget Summary Programme 1

<b>Economic Classification</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Compensation</b>	59,729	62,595	65,962
<b>Goods &amp; Services</b>	41,689	44,612	47,512
<b>Social Cohesion</b>	6,500	7,054	7,441
<b>Office Accommodation</b>	67,343	75,218	81,640
<b>Capital Assets</b>	3,496	3,550	3,745
<b>Grand Total</b>	<b>178,757</b>	<b>193,029</b>	<b>206,304</b>



# Allocation 2011/12

## Programme 1: Administration

	R'000
• Corporate Services	104 914
• Social Cohesion	<u>6 500</u>
• Property Management	67 343
<b>Total</b>	<b>178 757</b>

# Budget Summary Programme 2

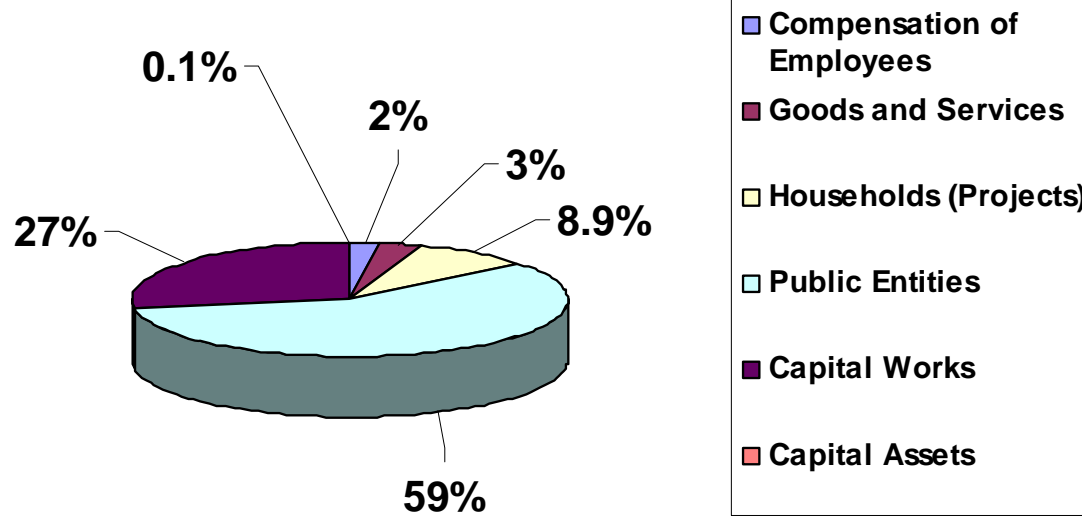
Economic Classification	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Compensation	11,868	12,461	13,131
Goods & Services	17,720	18,043	19,091
Agencies & Accounts	322,035	361,071	390,289
Capital Works	150,000	165,000	180,000
Non Profit Org	6,225	6,538	6,898
Households	41,249	43,446	46,129
Capital Assets	282	296	312
<b>Grand Total</b>	<b>549,379</b>	<b>606,855</b>	<b>655,850</b>

# Allocation 2011/12: Programme 2

## Performing Arts

	R'000
■ Arts Institutions (Playhouses)	<b>184 896</b>
■ Promotion of Performing Arts	71 119
■ National Arts Council	<b>68 485</b>
■ National Film and Video Foundation	74 879
■ Capital Works of Playhouses	<u>150 000</u>
<b>Total</b>	<b>549 379</b>

# Budget Summary Programme 2



- Only 8.9% (~R41,2m) of the budget in this programme is allocated to household projects
- 59% (~R328,2m) is allocated as transfers to outside institutions
- 27% (R150m) is towards capital works projects in institutions



# Detail for Programme 2: Performing Arts

Households: Financial Assistance Projects and National Days  
(R50,949,000 – **overspending by R9,7 m - ? Non-Profit Org**)

	R'000
• Music Festivals	17 025
• Youth, Women and Education	9 724
• Promotion of Arts and Culture Projects	14 500
• Freedom Day	4 200
• Women's Day	5 500

# Budget Summary Programme 3

<b>Economic Classification</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Compensation</b>	22,938	25,222	26,580
<b>Goods &amp; Services</b>	3,966	14,735	15,760
<b>Agencies &amp; Accounts</b>	56,119	58,938	62,180
<b>Households</b>	17,619	5,286	5,577
<b>Capital Assets</b>	928	974	1,028
<b>Grand Total</b>	<b>101,570</b>	<b>105,155</b>	<b>111,125</b>



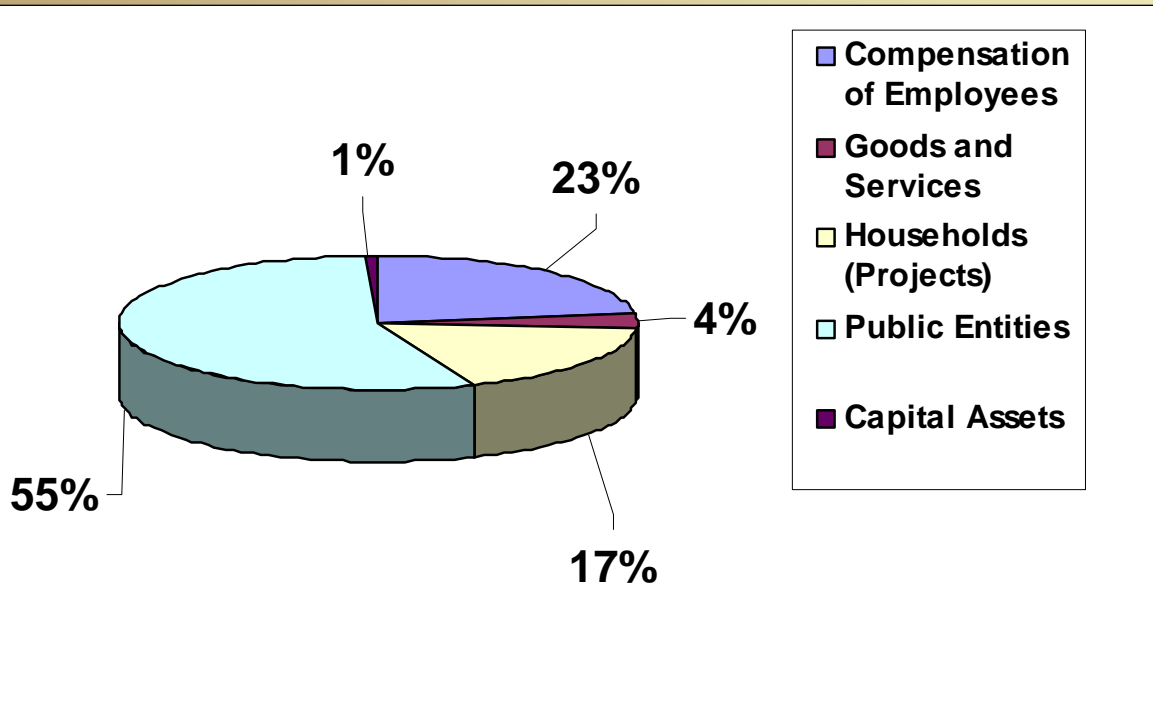
# Allocation 2011/12: Programme 3

## National Language Services

	R'000
■ National Language Services	45 451
■ PanSalb	<u>56 119</u>
<b>Total</b>	<b>101 570</b>

# Budget Summary

## Programme 3



- Only 17% (R17,6 m) of the budget in this programme is allocated to household projects
- 55% (~R56,1 m) is transferred to outside institutions

# Detail for Programme 3

## National Language Service

### Households: Financial Assistance Projects (R17,6 m)

	R'000
• Human Language Technology (LWAZI )	7 119
• National Centre for HLT (Meraka: Speech)	2 250
• National Centre for HLT (NWU: Text)	1 607
• Bursary Scheme: University of Free State	2 500
• Bursary Scheme: Rhodes University	2 500
• National Centre for HLT (Resource Management Agency)	1 143
• HLT Project Research Development and Collaboration	500

# Budget Summary

## Programme 4

<b>Economic Classification</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Compensation</b>	25,797	27,091	28,548
<b>Goods &amp; Services</b>	29,072	30,436	32,027
<b>Households</b>	125,370	130,478	138,012
<b>Capital Assets</b>	478	511	539
<b>Grand Total</b>	<b>180,717</b>	<b>188,516</b>	<b>199,126</b>

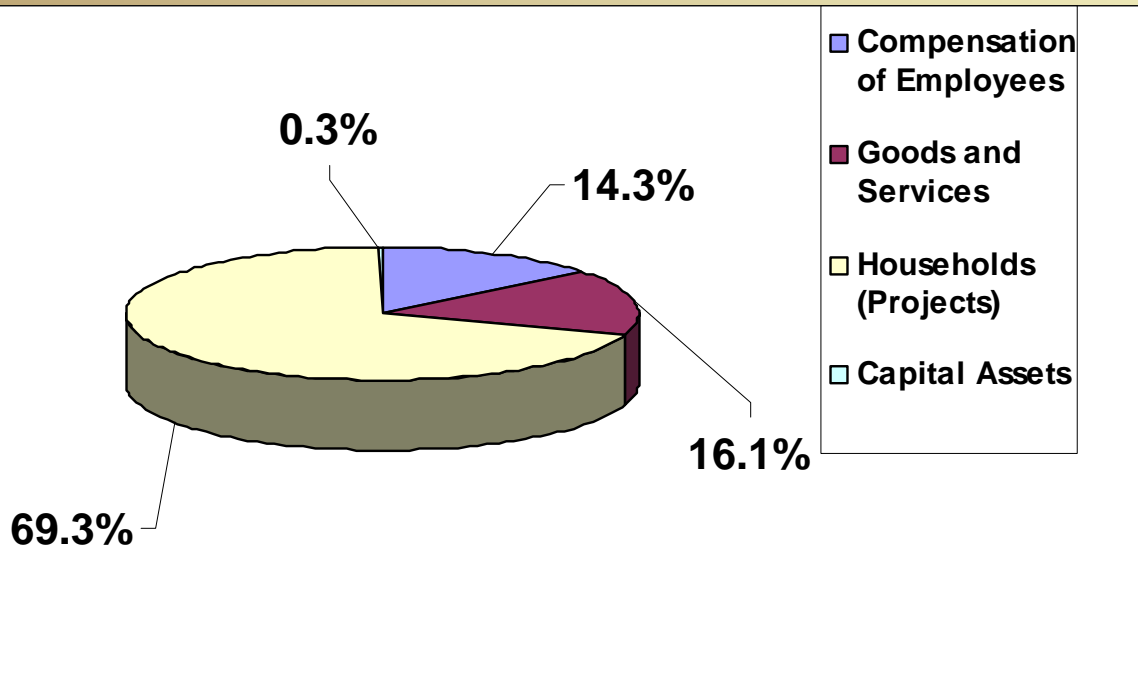
# Allocation 2011/12: Programme 4

## Cultural Development

	R'000
■ Cultural Development	26 998
■ Investing in Culture	119 019
■ International Relations	34 700
<b>Total</b>	<b>180 717</b>

# Budget Summary

## Programme 4



- 69.3% (~R125,4m) of the budget in this programme is allocated to household projects



# Detail for Programme 4

## Cultural Development

### Households: Financial Assistance Projects (R125,4 m)

	R'000
• Investing in Culture	105 028
• Cultural Development	18 716
• International Relations	1 626

# Budget Summary

## Programme 5

<b>Economic Classification</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Compensation</b>	15,072	16,008	17,029
<b>Goods &amp; Services</b>	37,713	39,329	41,402
<b>Agencies &amp; Accounts</b>	408,925	431,045	455,154
<b>Capital Works</b>	290,613	311,950	322,512
<b>Non Profit Org</b>	246	259	273
<b>Households</b>	10,758	12,642	15,360
<b>Capital Assets</b>	375	394	416
<b>Grand Total</b>	<b>763,702</b>	<b>811,627</b>	<b>852,146</b>

# Allocation 2011/12: Programme 5

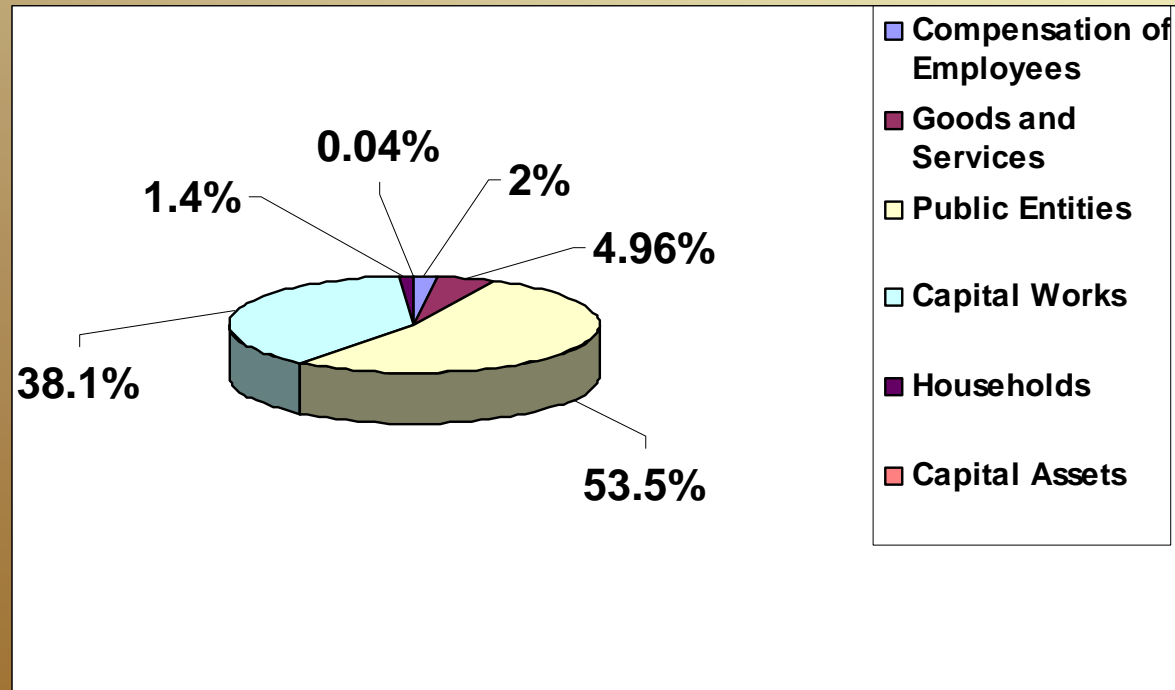
## Heritage Promotion

R'000

➤ National Heritage Council	47 323
➤ Declared Cultural Institutions (Museums etc.)	323 322
➤ Capital Works	290 613
➤ SAHRA	38 526
➤ Promotion of Heritage	56 460
➤ SA Geographical Names	7 458
<b>Total</b>	<b>763 702</b>

# Budget Summary

## Programme 5



- Only 1.4% (~R11m) of the budget in this programme is allocated to household projects
- 53.5% (~R409,2 m) is allocated as transfers to outside institutions

# Detail of Programme 5: Declared Cultural Institutions (Museums etc.)

	R'000
Die Afrikaanse Taalmuseum	4 226
Engelenburg House Art Collection	246
Freedom Park Trust: Operational	58 403
Iziko Museums of Cape Town	53 920
Luthuli Museum	6 621
Natal Museum	14 310
National Museum	30 960
Nelson Mandela Museum	16 630
Robben Island Museum	54 980
The National English Literary Museum	7 101
Voortrekker Museum	9 835
War Museum of the Boer Republics	6 737
William Humphreys Art Gallery	4 941
Ditsong Museum	54 411
<b>Total</b>	<b><u>323 322</u></b>

# Detail of Programme 5

## Heritage Promotion

### Households: Financial Assistance Projects

	R'000
• Monuments	5 260
• Heritage Month	5 500
• Bursary for Heritage Professionals	1 500
• African World Heritage Fund	600
• Ifa Lethu	1 500
• SAHRA - Underwater Cultural Archaeology	500
• Luthuli Memorial Lecture	650
• SADET	300
• Financial Assistance	448
<b>Total</b>	<b>16 258</b>



# Budget Summary

## Programme 6

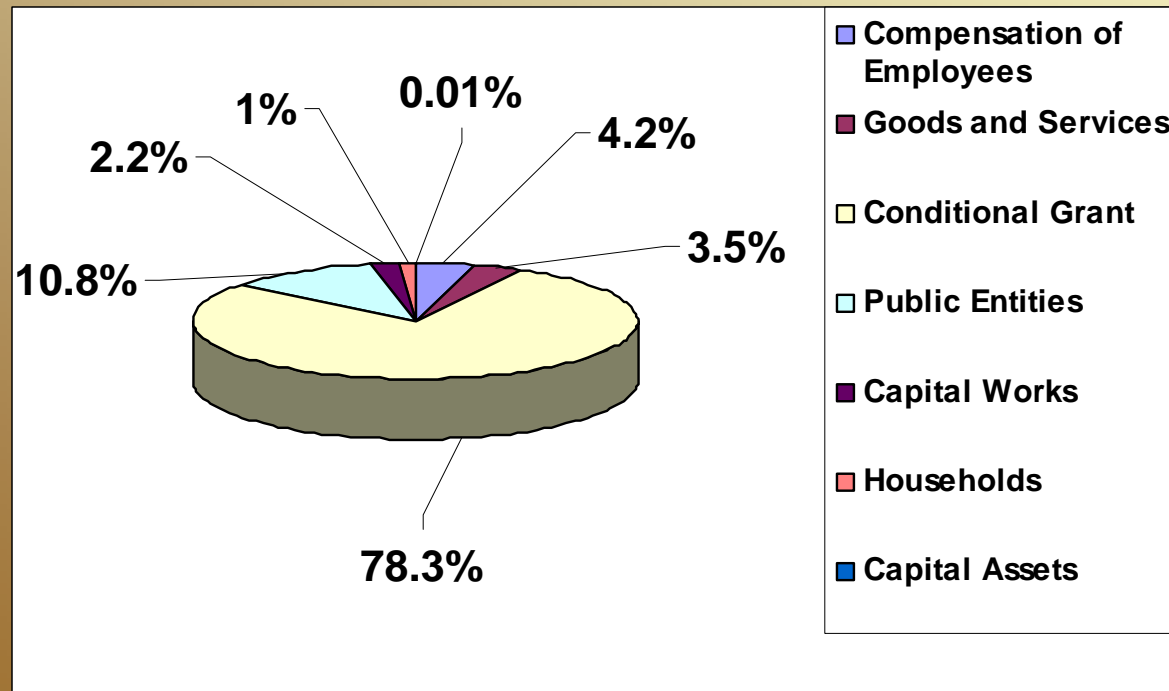
Economic Classification	2011/12	2012/13	2013/14
	R'000	R'000	R'000
<b>Compensation</b>	29,400	30,957	32,464
<b>Goods &amp; Services</b>	24,093	25,270	26,286
<b>Conditional Grant</b>	543,420	570,789	602,182
<b>Agencies &amp; Accounts</b>	74,690	78,479	83,135
<b>Capital Works</b>	15,000	6,000	7,000
<b>Non Profit Org</b>	5,787	6,076	6,410
<b>Households</b>	1,215	1,475	1,776
<b>Capital Assets</b>	847	889	939
<b>Grand Total</b>	<b>694,452</b>	<b>719,935</b>	<b>760,192</b>



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# Budget Summary Programme 6



- Only 0.17% (R1.2m) of the budget in this programme is allocated to household projects
- 78.3% (~R633,2 m) is allocated as transfers to outside institutions



# Allocation 2011/12: Programme 6

## National Archives and Library Services

	R'000	R'000
➤ National Archive Services		55 555
➤ National Library Services		80 477
• National Library of SA:	61 212	
• SA Library for the Blind:	13 478	
• Blind SA:	<u>5 787</u>	
➤ Community Libraries		543 420
➤ Capital Works		15 000
<b>Total</b>		<u><u>694 452</u></u>

# Detail of Programme 6

## National Archives and Library Services

### Households: Financial Assistance Projects

R'000

- Financial Assistance 555
- SA Library for the Blind 500
- UNISA: Oral History Proceedings 160

**Total**

**1,215**

*Thank  
You*



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