

Vote 13

Arts and Culture

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 608 019	1 607 769	(250)	–
<i>of which:</i>				
Current payments	256 233	255 983	(250)	–
Transfers and subsidies	1 346 644	1 346 644	–	–
Payments for capital assets	5 142	5 142	–	–
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			

Aim

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

Adjusted Estimates of National Expenditure 2007

Table 13.1: Adjusted estimates

Programme		2007/08					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	104 918	–	–	–	(250)	(250)	104 668
2. Arts and Culture in Society	278 169	–	–	–	–	–	278 169
3. National Language Service	94 601	–	–	–	–	–	94 601
4. Cultural Development and International Co-operation	204 813	–	–	–	–	–	204 813
5. Heritage Promotion	630 050	–	–	–	–	–	630 050
6. National Archives, Records, Meta-Information and Heraldic Services	295 468	–	–	–	–	–	295 468
Total	1 608 019	–	–	–	(250)	(250)	1 607 769
Economic classification							
Current payments	256 233	–	–	–	(250)	(250)	255 983
Compensation of employees	118 247	–	–	–	–	–	118 247
Goods and services	137 986	–	–	–	(250)	(250)	137 736
Transfers and subsidies	1 346 644	–	–	–	–	–	1 346 644
Provinces and municipalities	180 000	–	–	–	–	–	180 000
Departmental agencies and accounts	926 322	–	–	–	–	–	926 322
Households	240 322	–	–	–	–	–	240 322
Payments for capital assets	5 142	–	–	–	–	–	5 142
Machinery and equipment	5 142	–	–	–	–	–	5 142
Total	1 608 019	–	–	–	(250)	(250)	1 607 769

Details of adjustments to Estimates of National Expenditure 2007

Other adjustments – (R250 000)

Shifting of funds between votes

Programme 1: Administration

R250 000 has been shifted to the Government Communication and Information System for the mass communication campaign on second economy interventions.

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 13.2: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	122 121	68 981	122 118	100.0	104 668	65 622	(4.9)
2. Arts and Culture in Society	225 003	128 487	224 993	100.0	278 169	149 062	16.0
3. National Language Service	68 856	37 982	68 772	99.9	94 601	48 786	28.4
4. Cultural Development and International Co-operation	198 292	105 123	198 287	100.0	204 813	84 524	(19.6)
5. Heritage Promotion	632 820	269 815	632 743	100.0	630 050	338 227	25.4
6. National Archives, Records, Meta-Information and Heraldic Services	83 047	37 658	83 021	100.0	295 468	144 252	283.1
Total	1 330 139	648 046	1 329 934	100.0	1 607 769	830 473	28.2
Current payments	253 427	126 042	253 393	100.0	255 983	141 010	11.9
Compensation of employees	95 081	44 163	95 052	100.0	118 247	55 054	24.7
Goods and services	158 343	81 879	158 341	100.0	137 736	85 956	5.0
Financial transactions in assets and liabilities	3	–	–	–	–	–	(100.0)
Transfers and subsidies	1 074 531	519 857	1 074 449	100.0	1 346 644	691 295	33.0
Provinces and municipalities	82	68	68	82.9	180 000	90 004	132 258.8
Departmental agencies and accounts	894 455	410 796	894 452	100.0	926 322	512 309	24.7
Households	179 994	108 993	179 929	100.0	240 322	88 982	(18.4)
Payments for capital assets	2 181	2 147	2 092	95.9	5 142	(1 832)	(185.3)
Machinery and equipment	2 181	2 147	2 092	95.9	5 142	(1 832)	(185.3)
Total	1 330 139	648 046	1 329 934	100.0	1 607 769	830 473	28.2

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R830.473 million, or 51.7 per cent of the adjusted appropriation of R1.608 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 28.2 per cent compared to the same period of 2006/07.

The main increases compared to 2006/07 are related to an increase in the funds transferred to various public entities for their upgrading and the introduction of the community libraries conditional grant, which also accounts for the significant increase in transfers and subsidies. The increase in current payments is mainly due to a number of additional posts that have been filled this year.

Expenditure in 2006/07 was 100 per cent of the adjusted appropriation for that year.