

# Vote 12

## Arts and Culture

### Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>2 623 451</b>	<b>2 632 110</b>	<b>-</b>	<b>8 659</b>
<i>of which:</i>				
Current payments	308 386	315 373	-	6 987
Transfers and subsidies	2 309 031	2 310 703	-	1 672
Payments for capital assets	6 034	6 034	-	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

### Aim

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

### Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of new community arts centres established	Arts and Culture in Society	25	15	-
Number of new projects supported by Investing in Culture initiative	Cultural Development and International Cooperation	520	0	-
Number of new jobs created through Investing in Culture projects	Cultural Development and International Cooperation	11 000	0	-
Number of geographical names changed every year	Heritage Promotion	500	58	-
Number of community libraries upgraded every year	National Archives, Records, Libraries, and Heraldic Services	60	5	-
Number of new community libraries established	National Archives, Records, Libraries, and Heraldic Services	10	4	-
Number of flags distributed to schools every year	National Archives, Records, Libraries, and Heraldic Services	6 000	0	-

No new projects were supported nor jobs created by the Investing in Culture initiative thus far because projects are still being finalised and approved.

No flags were distributed to schools thus far due to a delay in the appointment of a service provider. The department expects the target to be achieved in the second half of the year.

## Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	129 459	–	–	14 600	–	–	14 600	144 059
2. Arts and Culture in Society	375 578	–	2 516	15 694	–	–	18 210	393 788
3. National Language Service	105 980	–	439	(13 100)	–	–	(12 661)	93 319
4. Cultural Development and International Cooperation	224 065	–	–	(9 982)	–	–	(9 982)	214 083
5. Heritage Promotion	1 214 158	–	4 818	(126)	–	–	4 692	1 218 850
6. National Archives, Records, Libraries and Heraldic Services	574 211	–	886	(7 086)	–	–	(6 200)	568 011
<b>Total</b>	<b>2 623 451</b>	<b>–</b>	<b>8 659</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 659</b>	<b>2 632 110</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>308 386</b>	<b>–</b>	<b>–</b>	<b>6 987</b>	<b>–</b>	<b>–</b>	<b>6 987</b>	<b>315 373</b>
Compensation of employees	146 278	–	–	–	–	–	–	146 278
Goods and services	162 108	–	–	6 987	–	–	6 987	169 095
<b>Transfers and subsidies</b>	<b>2 309 031</b>	<b>–</b>	<b>8 659</b>	<b>(6 987)</b>	<b>–</b>	<b>–</b>	<b>1 672</b>	<b>2 310 703</b>
Provinces and municipalities	440 600	–	–	–	–	–	–	440 600
Departmental agencies and accounts	1 566 857	–	8 659	1 888	–	–	10 547	1 577 404
Households	301 574	–	–	(8 875)	–	–	(8 875)	292 699
<b>Payments for capital assets</b>	<b>6 034</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 034</b>
Machinery and equipment	6 034	–	–	–	–	–	–	6 034
<b>Total</b>	<b>2 623 451</b>	<b>–</b>	<b>8 659</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 659</b>	<b>2 632 110</b>

### Unforeseeable and unavoidable expenditure – R8.659 million

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

An additional R2.516 million is allocated for arts institutions for higher salary increases than the main budget provided for.

#### Programme 3: National Language Service

An additional R439 000 is allocated for the Pan South African Language Board for higher salary increases than the main budget provided for.

#### Programme 5: Heritage Promotion

An additional R4.255 million is allocated for cultural institutions and R563 000 for the South African Heritage Resources Agency for higher salary increases than the main budget provided for.

#### Programme 6: National Archives, Records, Libraries and Heraldic Services

An additional R886 000 is allocated for libraries for higher salary increases than the main budget provided for.

## Virements

<b>Programmes</b>					
1. Administration					
2. Arts and Culture in Society					
3. National Language Service					
4. Cultural Development and International Cooperation					
5. Heritage Promotion					
6. National Archives, Records, Libraries and Heraldic Services					
<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(2 088)</b>	<b>Programme 2</b>		<b>2 088</b>
Goods and services	Reduction in travel and catering, among others	(200)	Households (current)	For unplanned commemorative projects	200
Households (current)	Reduction due to delayed and postponed projects due to vacant posts	(1 888)	Departmental agencies and accounts (current)	For an increased transfer to the National Arts Council to ensure that the orchestras are funded at the same level	1 888
<b>Programme 3</b>		<b>(13 100)</b>	<b>Programme 2</b>		<b>5 000</b>
Goods and services	Reduction due to delayed and postponed projects due to vacant posts	(5 000)	Households (current)	For unplanned commemorative projects	5 000
Compensation of employees	Reduction in travel, advertising and catering, among others	(2 000)	<b>Programme 1</b>		<b>7 000</b>
	Reduction due to vacant posts	(5 000)	Goods and services	For National Social Cohesion Conference	2 000
Households (current)		(100)	Compensation of employees	For salary increases	5 000
	Reduction due to delayed and postponed projects due to vacant posts	(1 000)	<b>Programme 2</b>		<b>1 100</b>
			Compensation of employees	For salary increases	100
			Households (current)	For unplanned commemorative projects	1 000
<b>Programme 4</b>		<b>(15 182)</b>	<b>Programme 2</b>		<b>8 008</b>
Compensation of employees	Reduction due to vacant posts	(300)	Compensation of employees	For salary increases	300
Households (current)	Reduction due to delayed and postponed projects due to vacant posts	(6 599)	Goods and services	For unplanned commemorative projects	6 599
		(1 109)	Households (current)	For unplanned commemorative projects	1 109
	Reduction due to delayed and postponed projects due to vacant posts	(1 974)	<b>Programme 5</b>		<b>1 974</b>
	Reduction due to delayed and postponed projects due to vacant posts	(5 200)	Goods and services	For Heritage Day programme	1 974
			<b>Programme 4</b>		<b>5 200</b>
			Goods and services	For increased costs for promoting arts and culture internationally	5 200
<b>Programme 5</b>		<b>(2 100)</b>	<b>Programme 1</b>		<b>2 100</b>
Compensation of employees	Reduction due to vacant posts	(2 100)	Compensation of employees	For salary increases	2 100
<b>Programme 6</b>		<b>(7 086)</b>	<b>Programme 2</b>		<b>1 586</b>
Goods and services	Reduction due to vacant posts	(1 586)	Households (current)	For unplanned commemorative projects	1 586
Compensation of employees	Reduction due to vacant posts	(5 500)	<b>Programme 1</b>		<b>5 500</b>
			Compensation of employees	For salary increases	5 500
<b>Total</b>		<b>(39 556)</b>			<b>39 556</b>

## Expenditure 2008/09 and preliminary expenditure 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
R thousand								
1. Administration	122 095	87 804	71.9	182 371	149.4	144 059	78 483	54.5
2. Arts and Culture in Society	340 488	191 852	56.3	325 737	95.7	393 788	197 068	50.0
3. National Language Service	102 757	46 555	45.3	92 703	90.2	93 319	43 324	46.4
4. Cultural Development and International Co-operation	213 970	98 926	46.2	188 371	88.0	214 083	77 278	36.1
5. Heritage Promotion	912 378	394 852	43.3	869 363	95.3	1 218 850	406 481	33.3
6. National Archives, Records, Libraries and Heraldic Services	468 629	328 355	70.1	455 951	97.3	568 011	275 283	48.5
<b>Total</b>	<b>2 160 317</b>	<b>1 148 344</b>	<b>53.2</b>	<b>2 114 496</b>	<b>97.9</b>	<b>2 632 110</b>	<b>1 077 917</b>	<b>41.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>292 610</b>	<b>195 118</b>	<b>66.7</b>	<b>377 010</b>	<b>128.8</b>	<b>315 373</b>	<b>168 657</b>	<b>53.5</b>
Compensation of employees	138 986	63 062	45.4	126 848	91.3	146 278	65 443	44.7
Goods and services	153 624	131 784	85.8	249 697	162.5	169 095	102 651	60.7
Financial transactions in assets and liabilities	-	272	-	465	-	-	563	-
<b>Transfers and subsidies</b>	<b>1 862 298</b>	<b>952 881</b>	<b>51.2</b>	<b>1 731 515</b>	<b>93.0</b>	<b>2 310 703</b>	<b>905 654</b>	<b>39.2</b>
Provinces and municipalities	344 646	280 462	81.4	344 646	100.0	440 600	216 468	49.1
Departmental agencies and accounts	1 242 139	543 669	43.8	1 195 134	96.2	1 577 404	598 146	37.9
Households	275 513	128 750	46.7	191 735	69.6	292 699	91 040	31.1
<b>Payments for capital assets</b>	<b>5 409</b>	<b>345</b>	<b>6.4</b>	<b>5 971</b>	<b>110.4</b>	<b>6 034</b>	<b>3 606</b>	<b>59.8</b>
Machinery and equipment	5 409	345	6.4	5 971	110.4	6 034	3 606	59.8
<b>Total</b>	<b>2 160 317</b>	<b>1 148 344</b>	<b>53.2</b>	<b>2 114 496</b>	<b>97.9</b>	<b>2 632 110</b>	<b>1 077 917</b>	<b>41.0</b>

### Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 97.9 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R1.078 billion or 41.0 per cent of the adjusted appropriation of R2.632 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R1.148 billion, or 53.2 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 decreased by R70.4 million or 6.1 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure decrease compared to 2008/09 is due to vacant posts and the resulting delays in projects.

### Departmental receipts

	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
R thousand									
<b>Departmental receipts</b>	<b>5 706</b>	<b>5 551</b>	<b>97.3</b>	<b>3 554</b>	<b>62.3</b>	<b>4 170</b>	<b>1 046</b>	<b>831</b>	<b>79.5</b>
Sales of goods and services produced by department	180	118	65.6	238	132.2	570	150	116	77.2
Fines, penalties and forfeits	1	1	100.0	1	100.0	-	-	-	-
Interest, dividends and rent on land	25	20	80.0	25	100.0	-	16	11	66.7
Sales of capital assets	-	-	-	-	-	-	6	0	4.8
Financial transactions in assets and liabilities	5 500	5 412	98.4	3 290	59.8	3 600	874	705	80.6
<b>Total</b>	<b>5 706</b>	<b>5 551</b>	<b>97.3</b>	<b>3 554</b>	<b>62.3</b>	<b>4 170</b>	<b>1 046</b>	<b>831</b>	<b>79.5</b>

## Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R831 000 or 79.5 per cent of the adjusted revenue estimate of R1.0 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R5.6 million, or 97.3 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R4.7 million or 85 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is due to a decrease in recovered debt.

## Changes to transfer and subsidies, and conditional grants

### Summary of changes to transfers and subsidies

R thousand	Main appropriation	2009/10 Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
<b>2. Arts and Culture in Society</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>233 848</b>	–	<b>2 516</b>	<b>1 888</b>	–	–	<b>4 404</b>	<b>238 252</b>
Artscape	37 242	–	462	–	–	–	462	37 704
Market Theatre	20 337	–	297	–	–	–	297	20 634
National Arts Council	76 634	–	–	1 888	–	–	1 888	78 522
Performing Arts Centre of the Free State	27 360	–	524	–	–	–	524	27 884
Playhouse Company	31 799	–	469	–	–	–	469	32 268
State Theatre	32 655	–	645	–	–	–	645	33 300
Windybrow Theatre	7 821	–	119	–	–	–	119	7 940
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	<b>42 734</b>	–	–	<b>7 007</b>	–	–	<b>7 007</b>	<b>49 741</b>
Financial assistance projects	42 734	–	–	7 007	–	–	7 007	49 741
<b>3. National Language Service</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>49 717</b>	–	<b>439</b>	–	–	–	<b>439</b>	<b>50 156</b>
Pan South African Language Board	49 717	–	439	–	–	–	439	50 156
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	<b>5 000</b>	–	–	<b>(1 000)</b>	–	–	<b>(1 000)</b>	<b>4 000</b>
Financial assistance projects	5 000	–	–	(1 000)	–	–	(1 000)	4 000
<b>4. Cultural Development and International Co-operation</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	<b>60 782</b>	–	–	<b>(14 882)</b>	–	–	<b>(14 882)</b>	<b>45 900</b>
Cultural industries	35 584	–	–	(8 573)	–	–	(8 573)	27 011
Promote arts and culture internationally	25 198	–	–	(6 309)	–	–	(6 309)	18 889

## Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
<b>5. Heritage Promotion</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>262 532</b>	-	<b>4 818</b>	-	-	-	<b>4 818</b>	<b>267 350</b>
Die Afrikaanse Taalmuseum: Paarl	3 436	-	70	-	-	-	70	3 506
Iziko Museums of Cape Town	47 543	-	849	-	-	-	849	48 392
Luthuli Museum	5 838	-	62	-	-	-	62	5 900
Natal Museum: Pietermaritzburg	12 664	-	241	-	-	-	241	12 905
National Museum: Bloemfontein	22 904	-	497	-	-	-	497	23 401
Nelson Mandela Museum: Mthatha	14 660	-	98	-	-	-	98	14 758
Robben Island Museum: Cape Town	49 002	-	923	-	-	-	923	49 925
South African Heritage Resources Agency	33 282	-	563	-	-	-	563	33 845
The National English Literary Museum: Grahamstown	6 260	-	135	-	-	-	135	6 395
Voortrekker Museum: Pietermaritzburg	8 671	-	163	-	-	-	163	8 834
War Museum of the Boer Republics: Bloemfontein	5 940	-	112	-	-	-	112	6 052
William Humphreys Art Gallery: Kimberley	4 356	-	66	-	-	-	66	4 422
Northern Flagship Institution	47 976	-	1 039	-	-	-	1 039	49 015
<b>6. National Archives, Records, Libraries and Heraldic Services</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>52 713</b>	-	<b>886</b>	-	-	-	<b>886</b>	<b>53 599</b>
National Library of South Africa	41 551	-	703	-	-	-	703	42 254
South African Library for the Blind	11 162	-	183	-	-	-	183	11 345