

Vote 14

Arts and Culture

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 468 577	2 536 933	–	68 356
<i>of which:</i>				
Current payments	392 900	483 615	–	90 715
Transfers and subsidies	2 069 271	2 046 912	(22 359)	–
Payments for capital assets	6 406	6 406	–	–
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Aim

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 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2011/2012
As published in the 2011 ENE	Programme linked to the indicator			
Number of projects that use arts and culture for social (community) development per year	Performing Arts	10	5	0
Number of new projects supported in the Investing in Culture initiative	Cultural Development	600	28	28
Number of new jobs created through Investing in Culture projects	Cultural Development	12 500	1 391	1 391
Number of geographical names changed per year	Heritage Promotion	120	0	
Number of community libraries upgraded per year	National Archives and Library Services	75	8	
Number of new community libraries established	National Archives and Library Services	14	1	
Number of flags distributed to schools per year	National Archives and Library Services	12 000	1 196	

Changes to indicators and targets published in the 2011 ENE

The targets for both the performance indicators linked to the Investing in Culture programme have been revised downwards due to the shifting of funds away from this programme to fund the Mzansi Golden Economy, the department's new job creation strategy.

Mid-year progress

Performance in community arts and culture, community libraries, changes to geographical place names and national flags in schools continue to contribute to an empowered, fair and inclusive citizenship, a key governmental outcome.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration	178 757	3 657	–	12 000	2 558	18 215	196 972
Performing Arts	549 379	–	–	31 800	–	31 800	581 179
National Language Services	101 570	–	–	(1 300)	–	(1 300)	100 270
Cultural Development	180 717	32 127	–	(41 000)	–	(8 873)	171 844
Heritage Promotion	763 702	3 500	–	(500)	–	3 000	766 702
National Archives and Library Services	694 452	26 514	–	(1 000)	–	25 514	719 966
Total	2 468 577	65 798	–	–	2 558	68 356	2 536 933
Economic classification							
Current payments	392 900	7 157	–	81 000	2 558	90 715	483 615
Compensation of employees	164 804	–	–	–	2 558	2 558	167 362
Goods and services	228 096	7 157	–	81 000	–	88 157	316 253
Transfers and subsidies	2 069 271	58 641	–	(81 000)	–	(22 359)	2 046 912
Provinces and municipalities	543 420	26 514	–	–	–	26 514	569 934
Departmental agencies and accounts	1 317 382	–	–	–	–	–	1 317 382
Non-profit institutions	12 258	–	–	–	–	–	12 258
Households	196 211	32 127	–	(81 000)	–	(48 873)	147 338
Payments for capital assets	6 406	–	–	–	–	–	6 406
Machinery and equipment	6 406	–	–	–	–	–	6 406
Total	2 468 577	65 798	–	–	2 558	68 356	2 536 933

Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Ministry	3 494	–	–	–	–	–	3 494
Management	76 573	3 657	–	–	–	3 657	80 230
Corporate Services	31 347	–	–	12 000	2 558	14 558	45 905
Office Accommodation	67 343	–	–	–	–	–	67 343
Total	178 757	3 657	–	12 000	2 558	18 215	196 972
Economic classification							
Current payments	175 261	3 657	–	12 000	2 558	18 215	193 476
Compensation of employees	59 729	–	–	12 000	2 558	14 558	74 287
Goods and services	115 532	3 657	–	–	–	3 657	119 189
Payments for capital assets	3 496	–	–	–	–	–	3 496
Machinery and equipment	3 496	–	–	–	–	–	3 496
Total	178 757	3 657	–	12 000	2 558	18 215	196 972

Programme 2: Performing Arts

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Promotion of Performing Arts	71 119	-	-	31 800	-	31 800	102 919
National Arts Council	68 485	-	-	-	-	-	68 485
Arts Institutions	184 896	-	-	-	130 571	130 571	315 467
National Film and Video Foundation	74 879	-	-	-	10 000	10 000	84 879
Capital Works of Playhouses	150 000	-	-	-	(140 571)	(140 571)	9 429
Total	549 379	-	-	31 800	-	31 800	581 179
Economic classification							
Current payments	29 588	-	-	31 800	-	31 800	61 388
Compensation of employees	11 868	-	-	(3 200)	-	(3 200)	8 668
Goods and services	17 720	-	-	35 000	-	35 000	52 720
Transfers and subsidies	519 509	-	-	-	-	-	519 509
Departmental agencies and accounts	472 035	-	-	-	-	-	472 035
Non-profit institutions	6 225	-	-	-	-	-	6 225
Households	41 249	-	-	-	-	-	41 249
Payments for capital assets	282	-	-	-	-	-	282
Machinery and equipment	282	-	-	-	-	-	282
Total	549 379	-	-	31 800	-	31 800	581 179

Programme 3: National Language Services

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
National Language Services	45 451	-	-	(1 300)	-	(1 300)	44 151
Pan South African Language Board	56 119	-	-	-	-	-	56 119
Total	101 570	-	-	(1 300)	-	(1 300)	100 270
Economic classification							
Current payments	26 904	-	-	(1 300)	-	(1 300)	25 604
Compensation of employees	22 938	-	-	(1 300)	-	(1 300)	21 638
Goods and services	3 966	-	-	-	-	-	3 966
Transfers and subsidies	73 738	-	-	-	-	-	73 738
Departmental agencies and accounts	56 119	-	-	-	-	-	56 119
Households	17 619	-	-	-	-	-	17 619
Payments for capital assets	928	-	-	-	-	-	928
Machinery and equipment	928	-	-	-	-	-	928
Total	101 570	-	-	(1 300)	-	(1 300)	100 270

Programme 4: Cultural Development

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Cultural Development	26 998	–	–	51 100	–	51 100	78 098
Investing in Culture	119 019	32 127	–	(90 800)	–	(58 673)	60 346
International Cooperation	34 700	–	–	(1 300)	–	(1 300)	33 400
Total	180 717	32 127	–	(41 000)	–	(8 873)	171 844
Economic classification							
Current payments	54 869	–	–	40 000	–	40 000	94 869
Compensation of employees	25 797	–	–	(6 000)	–	(6 000)	19 797
Goods and services	29 072	–	–	46 000	–	46 000	75 072
Transfers and subsidies	125 370	32 127	–	(81 000)	–	(48 873)	76 497
Households	125 370	32 127	–	(81 000)	–	(48 873)	76 497
Payments for capital assets	478	–	–	–	–	–	478
Machinery and equipment	478	–	–	–	–	–	478
Total	180 717	32 127	–	(41 000)	–	(8 873)	171 844

Programme 5: Heritage Promotion

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Promotion of Heritage	56 460	–	–	(500)	–	(500)	55 960
Heritage Institutions	370 645	–	–	–	9 820	9 820	380 465
South African Heritage Resources Agency	38 526	–	–	–	47 000	47 000	85 526
South African Geographical Names Council	7 458	3 500	–	–	–	3 500	10 958
Capital Works of Heritage Institutions	290 613	–	–	–	(56 820)	(56 820)	233 793
Total	763 702	3 500	–	(500)	–	3 000	766 702
Economic classification							
Current payments	52 785	3 500	–	(500)	–	3 000	55 785
Compensation of employees	15 072	–	–	(500)	–	(500)	14 572
Goods and services	37 713	3 500	–	–	–	3 500	41 213
Transfers and subsidies	710 542	–	–	–	–	–	710 542
Departmental agencies and accounts	699 538	–	–	–	–	–	699 538
Non-profit institutions	246	–	–	–	–	–	246
Households	10 758	–	–	–	–	–	10 758
Payments for capital assets	375	–	–	–	–	–	375
Machinery and equipment	375	–	–	–	–	–	375
Total	763 702	3 500	–	(500)	–	3 000	766 702

Programme 6: National Archives and Library Services

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
National Archive Services	55 555	-	-	(1 000)	-	(1 000)	54 555
National Library Services	80 477	-	-	-	6 998	6 998	87 475
Community Library Services	543 420	26 514	-	-	-	26 514	569 934
Capital Works of Libraries	15 000	-	-	-	(6 998)	(6 998)	8 002
Total	694 452	26 514	-	(1 000)	-	25 514	719 966
Economic classification							
Current payments	53 493	-	-	(1 000)	-	(1 000)	52 493
Compensation of employees	29 400	-	-	(1 000)	-	(1 000)	28 400
Goods and services	24 093	-	-	-	-	-	24 093
Transfers and subsidies	640 112	26 514	-	-	-	26 514	666 626
Provinces and municipalities	543 420	26 514	-	-	-	26 514	569 934
Departmental agencies and accounts	89 690	-	-	-	-	-	89 690
Non-profit institutions	5 787	-	-	-	-	-	5 787
Households	1 215	-	-	-	-	-	1 215
Payments for capital assets	847	-	-	-	-	-	847
Machinery and equipment	847	-	-	-	-	-	847
Total	694 452	26 514	-	(1 000)	-	25 514	719 966

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R65.798 million**

Programme 1: Administration

R3.657 million has been rolled over for hosting community conversations that lead to social cohesion.

Programme 4: Cultural Development

R32.127 million has been rolled over for the Investing in Culture project payments.

Programme 5: Heritage Promotion

R3.500 million has been rolled over for hosting the national reporting summit on geographical name changes.

Programme 6: National Archives and Library Services

R26.514 million has been rolled over for the community library services grant.

Virements and shifts

Programmes

1. Administration
2. Performing Arts
3. National Language Services
4. Cultural Development
5. Heritage Promotion
6. National Archives and Library Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(3 200)	Programme 1		3 200
Compensation of employees	Realignment of the compensation of employees budget	(3 200)	Compensation of employees	To accommodate the new structure and deliver on the department's new strategy	3 200
Percentage of programme budget		0.6%			
Programme 3		(1 300)	Programme 1		1 300
Compensation of employees	Realignment of the compensation of employees budget	(1 300)	Compensation of employees	To accommodate the new structure and deliver on the department's new strategy	1 300
Percentage of programme budget		1.3%			
Programme 4		(87 000)	Programme 1		6 000
Compensation of employees	Realignment of the compensation of employees budget	(6 000)	Compensation of employees	To accommodate the new structure and deliver on the department's new strategy	6 000
Households	Change in department's strategic focus ¹	(46 000)	Programme 4		46 000
			Goods and services	Fund new strategy: Mzansi Golden Economy projects	46 000
	Change in department's strategic focus ¹	(35 000)	Programme 2		35 000
Goods and services	Fund new strategy: Mzansi Golden Economy projects	35 000			
Percentage of programme budget ²		48.1%			
Programme 5		(500)	Programme 1		500
Compensation of employees	Realignment of the compensation of employees budget	(500)	Compensation of employees	To accommodate the new structure and delivery on the department's new strategy	500
Percentage of programme budget		0.1%			
Programme 6		(1 000)	Programme 1		1 000
Compensation of employees	Realignment of the compensation of employees budget	(1 000)	Compensation of employees	To accommodate the new structure and delivery on the department's new strategy	1 000
Percentage of programme budget		0.1%			
Total		(93 000)			93 000

1. National Treasury approval has been obtained.

2. In terms of the PFMA, only the legislature may approve this virement.

Other adjustments – R2.558 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R2.558 million is allocated to the department for higher personnel remuneration increases than the main budget provided for.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
Administration	178 026	71 275	40.0	190 798	107.2	196 972	97 285	49.4
Performing Arts	466 263	191 512	41.1	530 899	113.9	581 179	225 564	38.8
National Language Services	93 974	51 021	54.3	92 207	98.1	100 270	51 986	51.8
Cultural Development	187 089	100 291	53.6	138 763	74.2	171 844	42 359	24.6
Heritage Promotion	884 266	339 141	38.4	716 406	81.0	766 702	265 298	34.6
National Archives and Library Services	631 627	328 197	52.0	579 746	91.8	719 966	350 480	48.7
Total	2 441 245	1 081 437	44.3	2 248 819	92.1	2 536 933	1 032 972	40.7
Economic classification								
Current payments	380 261	149 285	39.3	361 219	95.0	483 615	183 035	37.8
Compensation of employees	152 907	71 963	47.1	152 834	100.0	167 362	76 572	45.8
Goods and services	227 354	77 322	34.0	208 385	91.7	316 253	106 463	33.7
Transfers and subsidies	2 054 406	931 421	45.3	1 885 161	91.8	2 046 912	847 793	41.4
Provinces and municipalities	512 660	274 027	53.5	462 445	90.2	569 934	282 601	49.6
Departmental agencies and accounts	1 315 138	536 779	40.8	1 246 920	94.8	1 317 382	514 061	39.0
Non-profit institutions	11 304	11 304	100.0	–	0.0	12 258	7 183	58.6
Households	215 304	109 311	50.8	175 796	81.7	147 338	43 948	29.8
Payments for capital assets	6 578	550	8.4	2 207	33.6	6 406	2 108	32.9
Machinery and equipment	6 578	480	7.3	2 207	33.6	6 406	2 072	32.3
Heritage assets	–	70	0.0	–	0.0	–	36	0.0
Payments for financial assets	–	181	–	232	–	–	36	–
Total	2 441 245	1 081 437	44.3	2 248 819	92.1	2 536 933	1 032 972	40.7

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 92.1 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R1.033 billion or 40.7 per cent of the adjusted appropriation of R2.537 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R1.081 billion, or 44.3 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 decreased by R48.465 million or 4.5 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure decrease compared to 2010/11 is due to there being no deviation in spending patterns in 2011/12.

Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	846	846	100.0	2 087	246.7	785	1 040	844	81.2
Sales of goods and services produced by department	604	99	16.4	206	34.1	670	352	156	44.3
Sales of scrap, waste, arms and other used current goods	-	-	-	1	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	2	-	-	-	-	-
Interest, dividends and rent on land	8	3	37.5	4	50.0	15	8	8	100.0
Transactions in financial assets and liabilities	234	744	317.9	1 874	800.9	100	680	680	100.0
Total	846	846	100.0	2 087	246.7	785	1 040	844	81.2

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collected in the first six months of 2011/12 was R844 000, or 81.2 per cent of the adjusted revenue estimate for the year as a whole. In comparison, mid-year revenue collected in 2010/11 was R846 000, or 100 per cent of the 2010/11 adjusted estimate.

Departmental revenue collection in the first six months of 2011/12 decreased by R2 000 or 0.2 per cent, compared to revenue in the first six months of 2010/11 due to fewer staff debts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2011/12					Adjusted appropriation
		Adjustments appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
Performing Arts							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	253 550	-	-	-	140 571	140 571	394 121
Artscape	42 332	-	-	-	26 650	26 650	68 982
Market Theatre	23 112	-	-	-	31 470	31 470	54 582
Performing Arts Centre of The Free State	31 092	-	-	-	7 580	7 580	38 672
Playhouse Company	36 138	-	-	-	28 770	28 770	64 908
State Theatre	37 109	-	-	-	13 210	13 210	50 319
Windybrow Theatre	8 888	-	-	-	22 891	22 891	31 779
National Film and Video Foundation	74 879	-	-	-	10 000	10 000	84 879
Capital	150 000	-	-	-	(140 571)	(140 571)	9 429
Playhouses - Capital Works	150 000	-	-	-	(140 571)	(140 571)	9 429
Cultural Development							
Households							
Other transfers to households							
Current	105 028	32 127	-	(81 000)	-	(48 873)	56 155
Investing in Culture	105 028	32 127	-	(81 000)	-	(48 873)	56 155

Summary of changes to transfers and subsidies per programme (continued)

		2011/12						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Heritage Promotion								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
	Current	109 076	-	-	-	56 820	56 820	165 896
	Iziko Museums of Cape Town	53 920	-	-	-	7 994	7 994	61 914
	Nelson Mandela Museum - Mthatha	16 630	-	-	-	1 826	1 826	18 456
	South African Heritage Resources Agency	38 526	-	-	-	47 000	47 000	85 526
	Capital	290 613	-	-	-	(56 820)	(56 820)	233 793
	Heritage Institutions - Capital Works	290 613	-	-	-	(56 820)	(56 820)	233 793
National Archives and Library Services								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
	Current	543 420	26 514	-	-	-	26 514	569 934
	Community library services grant	543 420	26 514	-	-	-	26 514	569 934
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
	Current	58 360	-	-	-	6 998	6 998	65 358
	National Library of South Africa	58 360	-	-	-	6 998	6 998	65 358
	Capital	15 000	-	-	-	(6 998)	(6 998)	8 002
	Libraries - Capital Works	15 000	-	-	-	(6 998)	(6 998)	8 002

Summary of changes to conditional grants: Provinces

		2011/12						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
National Archives and Library Services								
	Community library services grant	543 420	26 514	-	-	-	26 514	569 934

