

Vote 37

Arts and Culture

Adjusted budget summary

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 449 845	4 371 738	(115 942)	37 835
of which:				
Current payments	631 369	669 204	-	37 835
Transfers and subsidies	3 575 151	3 486 869	(88 282)	-
Payments for capital assets	243 325	215 665	(27 660)	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Vote purpose

Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	33	11	-
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		20	10	-
Number of community arts programmes activated per year	Arts and Culture Promotion and Development		150 ¹	20	-
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development		320	- ²	-
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	340	0	-
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation	Outcome 14: Nation building and social cohesion	65	- ²	-
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		500	- ²	-
Number of community libraries built per year	Heritage Promotion and Preservation		26	- ²	-
Number of community libraries upgraded per year	Heritage Promotion and Preservation		40	- ²	-
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		27% (6 430/24 000)	- ²	-

1. Target changed to align with target published in the department's 2017/18 annual performance plan, which was finalised after the 2017 ENE had been published.
2. Department will report on these indicators annually.

Mid-year progress

The relocation of the department to a new building caused delays in convening the adjudication panel commissioned to assess applications for community arts programmes. As a result, only 20 programmes have been activated out of a targeted 150 for the year. However, the panel has now concluded its adjudication of applications and funding will be allocated, placing the department on track to meet its target.

No artists out of a targeted 340 have yet been placed in schools due to delays in signing memorandums of understanding with non-profit organisations. To date, only 7 have been signed. However, the department plans to focus on ensuring the remaining memorandums of understanding are signed in order meet its target in the fourth quarter of 2017/18.

The department is on track to meet its targets by the end of the financial year.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	266 509	11 893	–	92 020	–	–	103 913	370 422
Institutional Governance	385 951	–	–	(49 985)	(38 546)	–	(88 531)	297 420
Arts and Culture Promotion and Development	1 154 316	–	–	(51 721)	(10 000)	–	(61 721)	1 092 595
Heritage Promotion and Preservation	2 643 069	–	–	9 686	(41 454)	–	(31 768)	2 611 301
Total	4 449 845	11 893	–	–	(90 000)	–	(78 107)	4 371 738
Economic classification								
Current payments	631 369	6 925	–	30 910	–	–	37 835	669 204
Compensation of employees	232 464	–	–	–	–	–	–	232 464
Goods and services	398 905	6 925	–	30 910	–	–	37 835	436 740
Transfers and subsidies	3 575 151	–	–	(36 828)	(51 454)	–	(88 282)	3 486 869
Provinces and municipalities	1 419 960	–	–	–	–	–	–	1 419 960
Departmental agencies and accounts	1 831 494	–	–	(35 770)	(51 454)	–	(87 224)	1 744 270
Higher education institutions	–	–	–	7 342	–	–	7 342	7 342
Foreign governments and international organisations	4 573	–	–	(650)	–	–	(650)	3 923
Public corporations and private enterprises	118 389	–	–	(4 196)	–	–	(4 196)	114 193
Non-profit institutions	171 031	–	–	(4 112)	–	–	(4 112)	166 919
Households	29 704	–	–	558	–	–	558	30 262
Payments for capital assets	243 325	4 968	–	5 918	(38 546)	–	(27 660)	215 665
Buildings and other fixed structures	221 626	–	–	(221 626)	–	–	(221 626)	–
Machinery and equipment	7 729	4 968	–	51 473	–	–	56 441	64 170
Heritage assets	9 000	–	–	176 071	(38 546)	–	137 525	146 525
Software and other intangible assets	4 970	–	–	–	–	–	–	4 970
Total	4 449 845	11 893	–	–	(90 000)	–	(78 107)	4 371 738

Programme 1: Administration

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	4 603	–	–	–	–	–	–	4 603
Management	46 949	–	–	–	–	–	–	46 949
Corporate Services	82 019	4 968	–	61 520	–	–	66 488	148 507
Office of the CFO	27 184	–	–	2 500	–	–	2 500	29 684
Office Accommodation	105 754	6 925	–	28 000	–	–	34 925	140 679
Total	266 509	11 893	–	92 020	–	–	103 913	370 422

Programme 1: Administration (continued)

Economic classification		2017/18						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	258 780	6 925	–	41 547	–	–	48 472	307 252
Compensation of employees	94 060	–	–	–	–	–	–	94 060
Goods and services	164 720	6 925	–	41 547	–	–	48 472	213 192
Payments for capital assets	7 729	4 968	–	50 473	–	–	55 441	63 170
Machinery and equipment	7 729	4 968	–	50 473	–	–	55 441	63 170
Total	266 509	11 893	–	92 020	–	–	103 913	370 422

Programme 2: Institutional Governance

Subprogramme		2017/18						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Cooperation	37 279	–	–	(1 900)	–	–	(1 900)	35 379
Social Cohesion and Nation Building	62 259	–	–	(230)	–	–	(230)	62 029
Coordination, Monitoring, Evaluation and Good Governance	38 078	–	–	(7 300)	–	–	(7 300)	30 778
Capital Works	248 335	–	–	(40 555)	(38 546)	–	(79 101)	169 234
Total	385 951	–	–	(49 985)	(38 546)	–	(88 531)	297 420
Economic classification	93 352	–	–	(7 780)	–	–	(7 780)	85 572
Current payments	34 063	–	–	–	–	–	–	34 063
Compensation of employees	34 063	–	–	–	–	–	–	34 063
Goods and services	59 289	–	–	(7 780)	–	–	(7 780)	51 509
Transfers and subsidies	57 003	–	–	3 350	–	–	3 350	60 353
Departmental agencies and accounts	12 000	–	–	700	–	–	700	12 700
Foreign governments and international organisations	2 708	–	–	(650)	–	–	(650)	2 058
Public corporations and private enterprises	12 000	–	–	–	–	–	–	12 000
Non-profit institutions	20 489	–	–	3 300	–	–	3 300	23 789
Households	9 806	–	–	–	–	–	–	9 806
Payments for capital assets	235 596	–	–	(45 555)	(38 546)	–	(84 101)	151 495
Buildings and other fixed structures	221 626	–	–	(221 626)	–	–	(221 626)	–
Heritage assets	9 000	–	–	176 071	(38 546)	–	137 525	146 525
Software and other intangible assets	4 970	–	–	–	–	–	–	4 970
Total	385 951	–	–	(49 985)	(38 546)	–	(88 531)	297 420

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2017/18						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Language Services	50 881	–	–	(201)	–	–	(201)	50 680
Pan South African Language Board	108 634	–	–	–	–	–	–	108 634
Cultural and Creative Industries Development	368 635	–	–	5 000	–	–	5 000	373 635
Performing Arts Institutions	343 967	–	–	(37 520)	(10 000)	–	(47 520)	296 447
National Film and Video Foundation	129 052	–	–	–	–	–	–	129 052
National Arts Council	106 241	–	–	–	–	–	–	106 241
Capital Works of Performing Arts Institutions	46 906	–	–	(19 000)	–	–	(19 000)	27 906
Total	1 154 316	–	–	(51 721)	(10 000)	–	(61 721)	1 092 595

Programme 3: Arts and Culture Promotion and Development (continued)

Economic classification	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	143 281	-	-	(2 543)	-	-	(2 543)	140 738
Compensation of employees	49 014	-	-	-	-	-	-	49 014
Goods and services	94 267	-	-	(2 543)	-	-	(2 543)	91 724
Transfers and subsidies	1 011 035	-	-	(49 178)	(10 000)	-	(59 178)	951 857
Departmental agencies and accounts	753 238	-	-	(45 470)	(10 000)	-	(55 470)	697 768
Higher education institutions	-	-	-	7 342	-	-	7 342	7 342
Public corporations and private enterprises	106 389	-	-	(4 196)	-	-	(4 196)	102 193
Non-profit institutions	137 108	-	-	(7 412)	-	-	(7 412)	129 696
Households	14 300	-	-	558	-	-	558	14 858
Total	1 154 316	-	-	(51 721)	(10 000)	-	(61 721)	1 092 595

Programme 4: Heritage Promotion and Preservation

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Heritage Promotion	89 192	-	-	(3 015)	-	-	(3 015)	86 177
National Archive Services	44 771	-	-	4 003	-	-	4 003	48 774
Heritage Institutions	750 777	-	-	28 000	(41 454)	-	(13 454)	737 323
National Library Services	181 694	-	-	(19 000)	-	-	(19 000)	162 694
Public Library Services	1 447 230	-	-	-	-	-	-	1 447 230
South African Heritage Resources Agency	59 861	-	-	-	-	-	-	59 861
South African Geographical Names Council	4 891	-	-	(302)	-	-	(302)	4 589
National Heritage Council	64 653	-	-	-	-	-	-	64 653
Total	2 643 069	-	-	9 686	(41 454)	-	(31 768)	2 611 301
Economic classification								
Current payments	135 956	-	-	(314)	-	-	(314)	135 642
Compensation of employees	55 327	-	-	-	-	-	-	55 327
Goods and services	80 629	-	-	(314)	-	-	(314)	80 315
Transfers and subsidies	2 507 113	-	-	9 000	(41 454)	-	(32 454)	2 474 659
Provinces and municipalities	1 419 960	-	-	-	-	-	-	1 419 960
Departmental agencies and accounts	1 066 256	-	-	9 000	(41 454)	-	(32 454)	1 033 802
Foreign governments and international organisations	1 865	-	-	-	-	-	-	1 865
Non-profit institutions	13 434	-	-	-	-	-	-	13 434
Households	5 598	-	-	-	-	-	-	5 598
Payments for capital assets	-	-	-	1 000	-	-	1 000	1 000
Machinery and equipment	-	-	-	1 000	-	-	1 000	1 000
Total	2 643 069	-	-	9 686	(41 454)	-	(31 768)	2 611 301

Details of adjustments to Estimates of National Expenditure 2017**Roll-overs – R11.893 million**

Programme 1: Administration

R11.893 million has been rolled over for ICT servers and software, leases and municipal charges for the department's new office building.

Virements and shifts within votes

Programmes

1. Administration
2. Institutional Governance
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(246 406)	Programme 3		7 600
Goods and services	National Heroes Acre project	(7 600)	Goods and services	OR Tambo centenary cultural programme and closing ceremony	7 600
	Cost containment measures effected on agency and outsourced services	(5 830)	Programme 1		5 830
			Goods and services	Audit and rental costs for the department's new building	5 830
Non-profit institutions	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(1 000)	Programme 2		1 700
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(700)	Goods and services	Capacity development workshops and youth development projects	1 000
Heritage assets	Heritage projects ¹	(9 000)	Departmental agencies and accounts	Constitutional Hill youth projects ¹	700
			Programme 1		9 000
Buildings and other fixed structures	Ingquza Hill and Liberation Heritage Route projects ¹	(4 000)	Goods and services	Rental costs for the department's new office building	9 000
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(185 071)	Programme 2		189 071
	Heritage projects ¹	(2 400)	Goods and services	Steve Biko 40th anniversary commemoration ceremony and Matola memorial	4 000
	Heritage projects ¹	(5 155)	Heritage assets	Heritage projects	185 071
	Heritage projects	(1 000)	Programme 3		2 400
	Liberation Heritage Route project, statue of King Cetshwayo and cultural precinct in Isandlwana, and Gumtree Mill project ¹	(16 047)	Goods and services	OR Tambo centenary cultural programme and closing ceremony	2 400
	Heritage projects	(7 953)	Programme 4		6 155
Foreign governments and international organisations	Commonwealth Foundation membership fees ¹	(650)	Goods and services	Maintenance of the National Archives and Records Service of South Africa and National Film, Video and Sound archives; OR Tambo centenary celebrations; preservation of the national archives; and software licences	5 155
			Machinery and equipment	Audiovisual equipment	1 000
			Programme 1		24 000
			Goods and services	Relocation costs	16 047
			Machinery and equipment	Computer equipment and office furniture	7 953
			Programme 2		650
			Goods and services	Travel and subsistence	650
	Shifts within the programme as a percentage of the programme budget	49.6%			
	Virements to other programmes as a percentage of the programme budget	14.2% ²			
Programme 3		(100 783)	Programme 3		7 342
Goods and services	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(7 342)	Higher education institutions	Human language technologies projects ¹	7 342
	Legal services, and cost containment measures effected on agency and outsourced services ¹	(5 201)	Programme 1		5 201
			Goods and services	Rental costs for the department's new office building	5 201
Non-profit institutions	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(10 133)	Programme 3		16 391
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(558)	Public corporations and private enterprises	Mzansi Golden Economy workstreams ¹	10 133
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(5 700)	Households	Mzansi Golden Economy workstreams ¹	558
			Departmental agencies and accounts	Mzansi Golden Economy workstreams ¹	5 700

2017 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Departmental agencies and accounts	Performing Arts Centre of the Free State ²	(21 000)	Programme 4		21 000
			Departmental agencies and accounts	New building for the Robben Island Museum Mayibuye archive ¹	21 000
Public corporations and private enterprises	Capital works projects at performing arts institutions ²	(36 520)	Programme 1		36 520
			Machinery and equipment	Evacuation equipment, ICT equipment, office furniture and security systems for the department's new building	36 520
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(1 350)	Programme 3		8 329
			Departmental agencies and accounts	Upgrades to community arts centres ¹	1 350
	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(6 979)	Non-profit institutions	Upgrades to community arts centres ¹	6 979
	Community arts projects ²	(6 000)	Programme 1		6 000
			Machinery and equipment	Relocation costs	6 000
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		6.0%			
Programme 4		(17 469)	Programme 1		5 469
Goods and services	Cost containment measures effected on agency and outsourced services, and travel and subsistence	(5 469)	Goods and services	Rental costs for the department's new office building	5 469
Departmental agencies and accounts	Capital transfer to the National Library of South Africa ²	(5 000)	Programme 2		5 000
			Non-profit institutions	Building repairs and maintenance ¹	5 000
	Capital transfer to the National Library of South Africa ²	(5 000)	Programme 3		7 000
	Capital transfer to the National Library of South Africa ²	(2 000)	Departmental agencies and accounts	Maintenance of the South African State Theatre ¹	5 000
			Non-profit institutions	Upgrades to the Northern Cape Theatre ¹	2 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Total		(364 658)			364 658

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Declared unspent funds – R90 million

Programme 2: Institutional Governance

R32 million in unspent funds has been declared on capital works projects at the national archives due to disputes between the Department of Arts and Culture, the Department of Public Works and the Independent Development Trust.

R6.546 million in unspent funds has been declared on the capital project at the Isibhubhu Cultural Arena due to disputes between the Department of Arts and Culture, the Department of Public Works and the Independent Development Trust.

Programme 3: Arts and Culture Promotion and Development

R10 million in unspent funds has been declared on capital works projects at performing arts institutions due to funds not yet transferred as a result of the non-submission of business plans for new capital projects as required by the department's infrastructure policy.

Programme 4: Heritage Promotion and Preservation

R41.454 million in unspent funds has been declared on capital works allocations to heritage institutions due to slow spending:

R20 million from Iziko Museums

R1 million from KwaZulu-Natal Museum

R2 million from National Museum

R18.454 million from Robben Island Museum.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure				
	Adjusted appropriation	Apr 16 - Sep 16	% of adjusted appropriation	Apr 16 - Mar 17	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	% of adjusted appropriation	
R thousand										
Administration	262 601	146 050	55.6	242 684	92.4	370 422	8.5	111 374	30.1	
Institutional Governance	325 217	94 864	29.2	192 230	59.1	297 420	6.8	70 477	23.7	
Arts and Culture Promotion and Development	1 068 236	606 684	56.8	1 099 327	102.9	1 092 595	25.0	514 549	47.1	
Heritage Promotion and Preservation	2 406 518	1 128 654	46.9	2 423 226	100.7	2 611 301	59.7	1 356 304	51.9	
Total	4 062 572	1 976 252	48.6	3 957 467	97.4	4 371 738	100.0	2 052 704	47.0	
Economic classification										
Current payments	582 645	296 766	50.9	541 184	92.9	669 204	15.3	236 714	35.4	
Compensation of employees	238 342	114 198	47.9	225 906	94.8	232 464	5.3	113 799	49.0	
Goods and services	344 303	182 568	53.0	315 187	91.5	436 740	10.0	122 915	28.1	
Interest and rent on land	–	–	–	91	–	–	0.0	–	–	
Transfers and subsidies	3 272 319	1 628 807	49.8	3 313 247	101.3	3 486 869	79.8	1 780 876	51.1	
Provinces and municipalities	1 357 132	652 948	48.1	1 357 133	100.0	1 419 960	32.5	710 211	50.0	
Departmental agencies and accounts	1 569 815	782 236	49.8	1 626 212	103.6	1 744 270	39.9	931 628	53.4	
Higher education institutions	6 180	–	0.0	6 171	99.9	7 342	0.2	150	2.0	
Foreign governments and international organisations	4 203	1 963	46.7	14 891	354.3	3 923	0.1	1 899	48.4	
Public corporations and private enterprises	104 296	69 181	66.3	129 147	123.8	114 193	2.6	52 208	45.7	
Non-profit institutions	205 626	105 607	51.4	155 621	75.7	166 919	3.8	70 203	42.1	
Households	25 067	16 873	67.3	24 072	96.0	30 262	0.7	14 577	48.2	
Payments for capital assets	207 608	50 600	24.4	102 940	49.6	215 665	4.9	35 019	16.2	
Buildings and other fixed structures	186 913	49 067	26.3	93 990	50.3	–	0.0	–	–	
Machinery and equipment	10 312	847	8.2	4 584	44.5	64 170	1.5	6 317	9.8	
Heritage assets	2 000	–	0.0	–	0.0	146 525	3.4	28 702	19.6	
Software and other intangible assets	8 383	686	8.2	4 366	52.1	4 970	0.1	–	0.0	
Payments for financial assets	–	78	–	96	–	–	0.0	95	0.0	
Total	4 062 572	1 976 252	48.6	3 957 467	97.4	4 371 738	100.0	2 052 704	47.0	

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R4 billion, or 97.4 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R2.1 billion, or 47 per cent of the adjusted appropriation of R4.4 billion for the year. In comparison, mid-year expenditure in 2016/17 was R2 billion, or 48.6 per cent of the adjusted appropriation for the year. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R76.5 million, or 3.9 per cent. This is due to increased spending on transfers and subsidies to departmental agencies and accounts.

Departmental receipts

R thousand	2016/17					2017/18				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	2 342	1 031	44.0	1 262	53.9	1 940	1 288	100.0	436	33.9
Sales of goods and services produced by department	305	167	54.8	298	97.7	360	409	31.8	178	43.5
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	3	14	1.1	13	92.9
Transfers received	-	-	-	-	-	-	244	18.9	-	0.0
Interest, dividends and rent on land	11	2	18.2	40	363.6	7	11	0.9	2	18.2
Sales of capital assets	-	-	-	-	-	-	300	23.3	220	73.3
Transactions in financial assets and liabilities	2 026	862	42.5	924	45.6	1 570	310	24.1	23	7.4
Total	2 342	1 031	44.0	1 262	53.9	1 940	1 288	100.0	436	33.9

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R436 000, or 33.9 per cent of the adjusted revenue estimate of R1.3 million for the year. In comparison, mid-year revenue in 2016/17 was R1 million, or 44 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R595 000, or 57.7 per cent. This is due to a recovery of R849 000 received in 2016/17 from the Government Communication and Information System for unspent funds on advertising and other campaigns.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Institutional Governance								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	700	-	-	700	700
Constitutional Hill	-	-	-	700	-	-	700	700
Foreign governments and international organisations								
Current	2 708	-	-	(650)	-	-	(650)	2 058
Commonwealth Foundation	2 708	-	-	(650)	-	-	(650)	2 058
Non-profit institutions								
Current	13 890	-	-	(1 700)	-	-	(1 700)	12 190
Various institutions: Facilitation of public funds for arts and youth development projects	13 890	-	-	(1 700)	-	-	(1 700)	12 190
Capital	489	-	-	5 000	-	-	5 000	5 489
Adams College	489	-	-	1 900	-	-	1 900	2 389
Steve Biko Foundation	-	-	-	3 100	-	-	3 100	3 100
Arts and Culture Promotion and Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	9 300	-	-	5 700	-	-	5 700	15 000
Various Institutions: Mzansi golden economy (Artists in schools)	1 300	-	-	2 700	-	-	2 700	4 000
Performing Arts Institutions: Mzansi golden economy (Incubators entrepreneur and local content development)	8 000	-	-	3 000	-	-	3 000	11 000
Capital	92 770	-	-	(51 170)	(10 000)	-	(61 170)	31 600
Artscape: Capital works projects	30 000	-	-	(13 520)	-	-	(13 520)	16 480
The Playhouse Company: Capital works projects	4 770	-	-	(3 000)	-	-	(3 000)	1 770
Performing Arts Centre of the Free State: Capital works projects	21 000	-	-	(21 000)	-	-	(21 000)	-
The Market Theatre: Capital works projects	22 000	-	-	-	(10 000)	-	(10 000)	12 000
National Film and Video Foundation: Capital Works Projects	15 000	-	-	(15 000)	-	-	(15 000)	-
Provincial Departmental Agencies	-	-	-	1 350	-	-	1 350	1 350

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

R thousand	2017/18						Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Higher education institutions								
Current	–	–	–	7 342	–	–	7 342	7 342
Human languages technologies projects	–	–	–	7 342	–	–	7 342	7 342
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	–	–	–	9 777	–	–	9 777	9 777
North West Development Cooperation	–	–	–	1 676	–	–	1 676	1 676
Mpumalanga Economic Growth Agency	–	–	–	8 101	–	–	8 101	8 101
Private enterprises								
Other transfers								
Current	49 800	–	–	10 133	–	–	10 133	59 933
Mzansi golden economy: Public art	1 000	–	–	500	–	–	500	1 500
Various Institutions: Mzansi golden economy (Cultural events)	40 000	–	–	5 000	–	–	5 000	45 000
Various Institutions: Mzansi golden economy (Touring ventures)	7 500	–	–	4 600	–	–	4 600	12 100
Various Institutions: Mzansi golden economy (Artists in schools)	1 300	–	–	33	–	–	33	1 333
Capital	27 906	–	–	(24 106)	–	–	(24 106)	3 800
Capital works projects	27 906	–	–	(24 106)	–	–	(24 106)	3 800
Non-profit institutions								
Current	121 652	–	–	(16 391)	–	–	(16 391)	105 261
Mzansi golden economy: Public art	3 000	–	–	(500)	–	–	(500)	2 500
Various Institutions: Mzansi golden economy (Cultural events)	53 200	–	–	(401)	–	–	(401)	52 799
Various Institutions: Mzansi golden economy (Touring ventures)	11 000	–	–	(4 757)	–	–	(4 757)	6 243
Various Institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	16 599	–	–	(3 700)	–	–	(3 700)	12 899
Various Institutions: Mzansi golden economy (Artists in schools)	12 400	–	–	(2 733)	–	–	(2 733)	9 667
Various Institutions: Mzansi golden economy (Community arts development)	9 366	–	–	(2 500)	–	–	(2 500)	6 866
Arts and Culture Industries: Local market development and promotion	9 000	–	–	700	–	–	700	9 700
Arts and Culture Industries: Community arts development	7 087	–	–	(2 500)	–	–	(2 500)	4 587
Capital	–	–	–	8 979	–	–	8 979	8 979
Northern Cape Theatre	–	–	–	2 000	–	–	2 000	2 000
Non Profit Organisations	–	–	–	6 979	–	–	6 979	6 979
Households								
Other transfers to households								
Current	6 000	–	–	558	–	–	558	6 558
Various Institutions: Mzansi golden economy (Cultural events)	1 500	–	–	401	–	–	401	1 901
Various Institutions: Mzansi golden economy (Touring ventures)	4 500	–	–	157	–	–	157	4 657
Heritage Promotion and Preservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	113 905	–	–	9 000	(41 454)	–	(32 454)	81 451
Iziko Museums: Cape Town (Capital works projects)	68 537	–	–	–	(20 000)	–	(20 000)	48 537
KwaZulu-Natal Museum: Pietermaritzburg (Capital works projects)	1 000	–	–	–	(1 000)	–	(1 000)	–
National Museum: Bloemfontein (Capital works projects)	2 000	–	–	–	(2 000)	–	(2 000)	–
Robben Island Museum: Cape Town (Capital works projects)	10 454	–	–	28 000	(18 454)	–	9 546	20 000
National Library of South Africa: Capital works projects	31 914	–	–	(19 000)	–	–	(19 000)	12 914

