

Vote 37

Sports, Arts and Culture

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	5 720 164	(965 302)	(43 689)	599 565	5 310 738
<i>of which:</i>					
Current payments	1 018 694	(138 855)	(29 159)	–	850 680
Transfers and subsidies	4 492 149	(758 744)	–	599 565	4 332 970
Payments for capital assets	209 321	(67 703)	(14 530)	–	127 088
Executive authority	Minister of Sports, Arts and Culture				
Accounting officer	Director-General of Sports, Arts and Culture				
Website	www.dsac.gov.za				

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of people actively participating in sport and recreation promotion campaigns and events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safe communities	46 964	0	2 400
Number of learners in the national school sport championships per year			5 000	0	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards			2 500	0	–
Number of athletes supported by sports academies per year			3 700	0	1 850
Number of athletes supported through the scientific support programme per year			80	0	40
Number of community conversations/dialogues held to foster social interaction per year	Arts and Culture Promotion and Development		20	3	10
Number of artists placed in schools per year			360	0	100
Number of bursaries awarded for the development of qualified language practitioners per year			300	0	–
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		29	33	–

1. Some targets have not been met and some have been changed due to the COVID-19 lockdown.

Progress

The department is set to meet its target of placing 100 artists in schools and awarding 300 language practice bursaries in the fourth quarter, in line with the start of the school and university year. The annual target of financially supporting the construction of 29 new and/or modular libraries has already been exceeded as two modular libraries were added and two projects from 2019/20 were finalised in the first half of the 2020/21.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	451 862	(2 500)	–	–	18 600	–	(25 950)	(7 350)	442 012
Recreation	1 460 320	(360 333)	–	111 000	(22 028)	–	(18 435)	70 537	1 170 524
Development and Sport Promotion									
Arts and Culture	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509
Promotion and Development									
Heritage	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693
Promotion and Preservation									
Total	5 720 164	(965 302)	–	665 000	–	–	(109 124)	555 876	5 310 738
Economic classification									
Current payments	1 018 694	(138 855)	–	31 000	(5 063)	–	(55 096)	(29 159)	850 680
Compensation of employees	407 765	(10 000)	–	–	–	–	(17 470)	(17 470)	380 295
Goods and services	610 929	(128 855)	–	31 000	(5 063)	–	(37 626)	(11 689)	470 385
Transfers and subsidies	4 492 149	(758 744)	–	634 000	19 593	–	(54 028)	599 565	4 332 970
Provinces and municipalities	2 075 710	(536 491)	–	2 000	–	–	(18 311)	(16 311)	1 522 908
Departmental agencies and accounts	1 859 768	(132 113)	–	632 000	21 470	–	(35 717)	617 753	2 345 408
Higher education institutions	6 791	–	–	–	–	–	–	–	6 791
Foreign governments and international organisations	5 327	–	–	–	–	–	–	–	5 327
Public corporations and private enterprises	112 901	(64 400)	–	–	(2 137)	–	–	(2 137)	46 364
Non-profit institutions	400 152	(16 069)	–	–	(521)	–	–	(521)	383 562
Households	31 500	(9 671)	–	–	781	–	–	781	22 610
Payments for capital assets	209 321	(67 703)	–	–	(14 530)	–	–	(14 530)	127 088
Machinery and equipment	11 522	–	–	–	8 600	–	–	8 600	20 122
Heritage assets	197 799	(67 703)	–	–	(23 130)	–	–	(23 130)	106 966
Total	5 720 164	(965 302)	–	665 000	–	–	(109 124)	555 876	5 310 738

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Ministry Management	5 362	84 447	–	–	–	–	–	(205)	(205)	5 157
Strategic Management and Planning	24 671	–	(2 765)	–	–	–	–	(11 070)	(11 070)	70 612
Corporate Services	146 571	–	(901)	–	–	–	–	(2 844)	(2 844)	20 926
Office of the Chief Financial Officer	68 847	1 557	–	–	18 600	–	–	(5 946)	12 654	160 782
Office Accommodation	121 964	–	(391)	–	–	–	–	(5 885)	(5 885)	62 571
Total	451 862	(2 500)	–	–	18 600	–	–	(25 950)	(7 350)	442 012
Economic classification										
Current payments	440 240	(2 500)	–	–	10 000	–	–	(25 950)	(15 950)	421 790
Compensation of employees	193 235	(2 500)	–	–	–	–	–	(14 050)	(14 050)	176 685
Goods and services	247 005	–	–	–	10 000	–	–	(11 900)	(1 900)	245 105
Transfers and subsidies	100	–	–	–	–	–	–	–	–	100
Departmental agencies and accounts	100	–	–	–	–	–	–	–	–	100
Payments for capital assets	11 522	–	–	–	8 600	–	–	–	8 600	20 122
Machinery and equipment	11 522	–	–	–	8 600	–	–	–	8 600	20 122
Total	451 862	(2 500)	–	–	18 600	–	–	(25 950)	(7 350)	442 012

Programme 2: Recreation Development and Sport Promotion

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds			Other adjustments
Winning Nation	93 937	–	(5 500)	–	–	–	–	(13 555)	(13 555)	74 882
Active Nation	723 157	–	(256 500)	–	–	(5 000)	–	(11 685)	(16 685)	449 972
Sport Support	166 422	69 500	–	111 000	–	–	–	2 314	113 314	349 236
Infrastructure Support	476 804	–	(167 833)	–	–	(17 028)	–	4 491	(12 537)	296 434
Total	1 460 320	(360 333)	–	111 000	(22 028)	–	–	(18 435)	70 537	1 170 524
Economic classification										
Current payments	189 082	(35 874)	–	–	(7 863)	–	–	(13 244)	(21 107)	132 101
Compensation of employees	49 829	(2 500)	–	–	–	–	–	382	382	47 711
Goods and services	139 253	–	(33 374)	–	–	(7 863)	–	(13 626)	(21 489)	84 390
Transfers and subsidies	1 073 439	(256 756)	–	111 000	8 965	–	–	(5 191)	114 774	931 457
Provinces and municipalities	596 617	(224 000)	–	–	–	–	–	(4 433)	(4 433)	368 184
Departmental agencies and accounts	264 598	(85 017)	–	111 000	(6 035)	–	–	(758)	104 207	283 788
Public corporations and private enterprises	582	–	–	–	–	–	–	–	–	582
Non-profit institutions	204 124	53 761	–	–	15 000	–	–	–	15 000	272 885
Households	7 518	(1 500)	–	–	–	–	–	–	–	6 018
Payments for capital assets	197 799	(67 703)	–	–	(23 130)	–	–	–	(23 130)	106 966
Heritage assets	197 799	(67 703)	–	–	(23 130)	–	–	–	(23 130)	106 966
Total	1 460 320	(360 333)	–	111 000	(22 028)	–	–	(18 435)	70 537	1 170 524

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 3: Arts and Culture Promotion and Development

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		
National Language Services	60 017	(3 156)	–	–	–	–	(4 098)	(4 098)	52 763
Pan South African Language Board	125 540	(12 000)	–	–	1 596	–	(4 346)	(2 750)	110 790
Cultural and Creative Industries Development	90 659	(27 764)	–	–	–	–	4 010	4 010	66 905
International Cooperation	47 442	(13 926)	–	–	–	–	(3 155)	(3 155)	30 361
Social Cohesion and Nation Building	91 472	(25 367)	–	–	–	–	(8 704)	(8 704)	57 401
Mzansi Golden Economy	322 449	(217 000)	–	44 000	–	–	–	44 000	149 449
Performing Arts Institutions	291 295	40 000	–	–	(20 000)	–	(4 398)	(24 398)	306 897
National Film and Video Foundation	145 940	41 000	–	140 000	–	–	(1 608)	138 392	325 332
National Arts Council	120 329	(7 000)	–	300 000	21 732	–	(1 450)	320 282	433 611
Total	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509
Economic classification									
Current payments	266 404	(81 716)	–	31 000	–	–	(11 947)	19 053	203 741
Compensation of employees	94 903	(2 500)	–	–	–	–	(3 847)	(3 847)	88 556
Goods and services	171 501	(79 216)	–	31 000	–	–	(8 100)	22 900	115 185
Transfers and subsidies	1 028 739	(143 497)	–	453 000	3 328	–	(11 802)	444 526	1 329 768
Provinces and municipalities	–	–	–	2 000	–	–	–	2 000	2 000
Departmental agencies and accounts	708 892	(1 096)	–	451 000	20 205	–	(11 802)	459 403	1 167 199
Higher education institutions	6 791	–	–	–	–	–	–	–	6 791
Foreign governments and international organisations	3 191	–	–	–	–	–	–	–	3 191
Public corporations and private enterprises	112 319	(64 400)	–	–	(2 137)	–	–	(2 137)	45 782
Non-profit institutions	180 163	(69 830)	–	–	(15 521)	–	–	(15 521)	94 812
Households	17 383	(8 171)	–	–	781	–	–	781	9 993
Total	1 295 143	(225 213)	–	484 000	3 328	–	(23 749)	463 579	1 533 509

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Heritage Promotion and Preservation

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Heritage Promotion	65 137	(8 204)	–	–	(7 200)	–	(1 267)	(8 467)	48 466
National Archive Services	56 107	(5 162)	–	–	–	–	(688)	(688)	50 257
Heritage Institutions	598 299	(36 000)	–	–	–	–	(14 610)	(14 610)	547 689
National Library Services	141 912	(3 000)	–	60 000	100	–	(3 536)	56 564	195 476
Public Library Services	1 511 237	(315 458)	–	–	–	–	(15 878)	(15 878)	1 179 901
South African Heritage Resource Agency	60 868	(2 000)	–	10 000	7 200	–	(2 807)	14 393	73 261
South African Geographical Names Council	5 107	(2 432)	–	–	–	–	–	–	2 675
National Heritage Council	74 172	(5 000)	–	–	–	–	(2 204)	(2 204)	66 968
Total	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693
Economic classification									
Current payments	122 968	(18 765)	–	–	(7 200)	–	(3 955)	(11 155)	93 048
Compensation of employees	69 798	(2 500)	–	–	–	–	45	45	67 343
Goods and services	53 170	(16 265)	–	–	(7 200)	–	(4 000)	(11 200)	25 705
Transfers and subsidies	2 389 871	(358 491)	–	70 000	7 300	–	(37 035)	40 265	2 071 645
Provinces and municipalities	1 479 093	(312 491)	–	–	–	–	(13 878)	(13 878)	1 152 724
Departmental agencies and accounts	886 178	(46 000)	–	70 000	7 300	–	(23 157)	54 143	894 321
Foreign governments and international organisations	2 136	–	–	–	–	–	–	–	2 136
Non-profit institutions	15 865	–	–	–	–	–	–	–	15 865
Households	6 599	–	–	–	–	–	–	–	6 599
Total	2 512 839	(377 256)	–	70 000	100	–	(40 990)	29 110	2 164 693

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R665 million**

Allocated as part of the presidential employment intervention:

Programme 2: Recreation Development and Sport Promotion

- An additional R51 million is allocated to national sport federations to employ an estimated 1 470 officers to ensure compliance with COVID-19 regulations at sport events until 31 March 2021.
- An additional R60 million is allocated to the Sports Trust to support the retention of an estimated 4 000 jobs in the sports sector based on set criteria. Applications will be through an open call process and vetted by national and provincial sport federations. The vetted applications will be sent to the Sports Trust for payment.

Programme 3: Arts and Culture Promotion and Development

- An additional R4 million is allocated to the Art Bank’s Banking on Art Connecting Lives project, which aims to create 156 jobs by 31 March 2021. Artists will be invited to submit works to the Art Bank for selection, curation and exhibition including the placement of emerging artists with visual arts institutions and professional artists. The Art Bank is an Mzansi Golden Economy project managed by the National Museum Bloemfontein.
- An additional R31 million is allocated to the South African Cultural Observatory to employ an estimated 900 marketing graduates for a period of five months, ending on 31 March 2021, to assist artists with marketing and other business growth strategies.
- An additional R9 million is allocated to the public art development programme to identify and recruit creatives and showcase their work in public spaces. This programme, to be implemented by selected museums and government agencies and foundations, is expected to provide an estimated 900 work opportunities by 31 March 2021.
- An additional R200 million is allocated to the National Arts Council and R100 million to the National Film and Video Foundation to run a targeted open call process for opportunities for members of the arts and culture sector to produce work. This project aims to support about 15 000 arts and culture practitioners for five months.
- An additional R100 million is allocated to the National Arts Council and R40 million to the National Film and Video Foundation to support the retention of jobs in cultural and creative organisations. Applications will be through an open call process, and will support the retention of an estimated 10 000 jobs in the arts and culture sector based on set criteria.

Programme 4: Heritage Promotion and Preservation

- An additional R10 million is allocated to the South African Heritage Resources Agency to create 260 jobs for identified graduates (former heritage bursary recipients) to conduct an audit of all statues across the country.
- An additional R60 million is allocated to the National Library of South Africa to create 163 jobs digitising newspapers and periodicals. The library will also manage the digitisation of archival records at the National Archives which will create an additional 163 jobs at the National Archives.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Recreation Development and Sport Promotion					
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			Programme 2		
Departmental agencies and accounts	Liberation Heritage Route infrastructure project delays ¹	(12 137)	Non-profit institutions	Thabo Mbeki Presidential Library ¹	15 000
Goods and services	Liberation Heritage Route feasibility study ¹	(2 863)			
	Mass participation events ¹	(5 000)	Programme 1		5 000
			Machinery and equipment	Audiovisual equipment for relocation of staff to Sechaba House ¹	5 000

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
Heritage assets	National Archives feasibility study ¹	(6 102)	Departmental agencies and accounts	South African Roadies Association building ¹	6 102
	National Archives office upgrades ¹	(3 428)	Programme 3		
	National Archives office upgrades ¹	(10 000)	Departmental agencies and accounts	Decontamination of National Arts Council and Pan South African Language Board offices ¹	3 328
	National Archives feasibility study ¹	(3 600)	Programme 4		
			Departmental agencies and accounts	Decontamination of South African Library for the Blind offices ¹	100
			Programme 1		
			Goods and services	Relocation of staff to Sechaba House ¹	10 000
			Machinery and equipment	ICT equipment ¹	3 600
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 3			Programme 3		
		(28 763)			28 763
Non-profit institutions	Business and Arts South Africa ¹	(20 000)	Departmental agencies and accounts	National Arts Council ¹	20 000
	Mzansi Golden Economy workstreams	(200)	Households	Mzansi Golden Economy workstreams	200
Public corporations and private enterprises	Cultural and creative industries projects	(3 867)	Non-profit institutions	Cultural and creative industries projects	3 867
	Mzansi Golden Economy workstreams	(1 077)	Households	Mzansi Golden Economy workstreams	1 077
Households	Cultural and creative industries projects	(189)	Non-profit institutions	Cultural and creative industries projects	189
	Mzansi Golden Economy workstreams	(307)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	307
Departmental agencies and accounts	Mzansi Golden Economy workstreams	(623)	Non-profit institutions	Mzansi Golden Economy workstreams	623
	Mzansi Golden Economy workstreams	(2 500)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	2 500
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
		(7 200)			7 200
Goods and services	Contractors, and travel and subsistence ¹	(7 200)	Departmental agencies and accounts	South African Heritage Resources Agency ¹	7 200
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(79 093)			79 093

1. National Treasury approval has been obtained.

Other adjustments – R109.124 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R14.05 million is effected on compensation of employees.

Programme 2: Recreation Development and Sport Promotion

A reduction of R382 000 is effected on compensation of employees.

The transfer to Boxing South Africa is reduced by R384 000 and the transfer to the South African Institute for Drug-Free Sport is reduced by R374 000. These reductions are effected on compensation of employees.

Programme 3: Arts and Culture Promotion and Development

A reduction of R3.85 million is effected on compensation of employees.

The transfer to the National Arts Council is reduced by R1.45 million, the transfer to the National Film and Video Foundation is reduced by R1.61 million, and the transfer to the Pan South African Language Board is reduced by R4.35 million. These reductions are effected on compensation of employees.

The transfer to performing arts institutions is reduced by R4.4 million (refer to the “Changes to transfers and subsidies” table).

Programme 4: Heritage Promotion and Preservation

A reduction of R45 000 is effected on compensation of employees.

The transfer to the South African Heritage Resources Agency is reduced by R2.81 and the transfer to the National Heritage Council million is reduced by R2.2 million. These reductions are effected on compensation of employees.

The transfer to the heritage institutions is reduced by R14.61 million and the transfer to the two libraries is reduced by R3.54 million (refer to the “Changes to transfers and subsidies” table). These reductions are effected on compensation of employees.

Funds shifted between votes

R55.937 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation	
R thousand									
Administration	455 221	198 665	43,6	458 816	100,8	442 012	8,3	243 818	55,2
Recreation Development and Sport Promotion	1 514 583	459 054	30,3	1 347 316	89,0	1 170 524	22,0	378 694	32,4
Arts and Culture Promotion and Development	1 265 782	591 271	46,7	1 192 968	94,2	1 533 509	28,9	535 441	34,9
Heritage Promotion and Preservation	2 487 557	1 286 660	51,7	2 469 415	99,3	2 164 693	40,8	1 163 042	53,7
Subtotal	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7
Total	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Current payments	958 313	424 715	44,3	938 803	98,0	850 680	16,0	359 582	42,3
Compensation of employees	379 178	175 193	46,2	346 879	91,5	380 295	7,2	165 694	43,6
Goods and services	579 135	249 521	43,1	591 923	102,2	470 385	8,9	193 888	41,2
Interest and rent on land	–	1	–	1	–	–	–	–	–
Transfers and subsidies	4 547 049	2 081 207	45,8	4 480 137	98,5	4 332 970	81,6	1 953 671	45,1
Provinces and municipalities	2 121 215	1 112 156	52,4	2 121 219	100,0	1 522 908	28,7	965 127	63,4
Departmental agencies and accounts	1 889 304	777 732	41,2	1 866 137	98,8	2 345 408	44,2	872 893	37,2
Higher education institutions	8 818	1 592	18,1	4 445	50,4	6 791	0,1	1 581	23,3
Foreign governments and international organisations	5 050	–	–	4 372	86,6	5 327	0,1	4 819	90,5
Public corporations and private enterprises	101 827	50 263	49,4	109 161	107,2	46 364	0,9	23 205	50,0
Non-profit institutions	385 497	124 202	32,2	348 926	90,5	383 562	7,2	77 515	20,2
Households	35 338	15 262	43,2	25 877	73,2	22 610	0,4	8 531	37,7
Payments for capital assets	217 781	29 698	13,6	48 733	22,4	127 088	2,4	7 728	6,1
Buildings and other fixed structures	–	–	–	1 222	–	–	–	–	–
Machinery and equipment	11 144	1 388	12,5	4 581	41,1	20 122	0,4	6 510	32,4
Heritage assets	206 637	26 640	12,9	39 647	19,2	106 966	2,0	1 218	1,1
Software and other intangible assets	–	1 670	–	3 283	–	–	–	–	–
Payments for financial assets	–	30	–	842	–	–	–	14	–
Total	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7

Expenditure trends

Total expenditure in 2019/20 was R5.5 billion, 95.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R2.5 billion, 44.3 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R2.3 billion, 43.7 per cent of the adjusted appropriation of R5.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R214.655 million, 8.5 per cent. This was mainly due to slow spending on goods and services, heritage assets and Mzansi Golden Economy projects.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2
Sales of goods and services produced by department	283	136	48.1	277	97.9	521	321	45.3	115	35.8
Sales of scrap, waste, arms and other used current goods	150	75	50.0	25	16.7	1	1	0.1	-	-
Interest, dividends and rent on land	14	2	14.3	41	292.9	16	16	2.3	2	12.5
Sales of capital assets	-	-	-	185	-	250	250	35.3	-	-
Transactions in financial assets and liabilities	735	363	49.4	482	6.6	320	120	16.9	19	15.8
Total	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2

Revenue trends

Mid-year revenue in 2019/20 was R576 000, 48.7 per cent of the 2019/20 adjusted estimate, whereas mid-year revenue in 2020/21 was R136 000, 19.2 per cent of the adjusted estimate of R708 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R440 000, 76.4 per cent, mainly due to a decrease in the recovery of debt.

Changes to transfers and subsidies, including conditional grants

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Recreation Development and Sport Promotion Provinces and municipalities Provinces Provincial Revenue Funds Current	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184
Mass participation and sport development grant	596 617	-	(224 000)	-	-	-	-	(4 433)	(4 433)	368 184

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	45 082	–	–	–	111 000	–	–	(758)	110 242	155 324
South African Institute for Drug-Free Sport	26 657	–	–	–	–	–	–	(374)	(374)	26 283
Boxing South Africa	18 425	–	–	–	–	–	–	(384)	(384)	18 041
Various sport federations	–	–	–	–	51 000	–	–	–	51 000	51 000
The Sports Trust	–	–	–	–	60 000	–	–	–	60 000	60 000
Capital	195 941	–	(85 017)	–	–	(6 035)	–	–	(6 035)	104 889
Artscape	10 974	–	(4 000)	–	–	–	–	–	–	6 974
The South African State Theatre	9 484	–	(4 000)	–	–	–	–	–	–	5 484
The Playhouse Company	16 512	–	(6 000)	–	–	–	–	–	–	10 512
Performing Arts Centre of the Free State	6 667	–	(4 000)	–	–	–	–	–	–	2 667
Market Theatre Foundation	9 472	–	(7 000)	–	–	–	–	–	–	2 472
National Film and Video Foundation	1 085	–	(1 085)	–	–	–	–	–	–	–
Afrikaanse Taalmuseum en -monument	5 687	–	(2 500)	–	–	–	–	–	–	3 187
Ditsong Museums of South Africa:	10 900	–	(2 500)	–	–	–	–	–	–	8 400
Pretoria National Museum:	9 735	–	(5 000)	–	–	–	–	–	–	4 735
Bloemfontein Robben Island Museum: Cape Town	8 722	–	(2 702)	–	–	(5 076)	–	–	(5 076)	944
Freedom Park: Pretoria	10 730	–	(10 730)	–	–	–	–	–	–	–
Iziko Museums: Cape Town	22 000	–	(6 000)	–	–	14 050	–	–	14 050	30 050
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	1 000	–	(1 000)	–	–	–	–	–	–	–
William Humphreys Art Gallery: Kimberley	4 500	–	(4 500)	–	–	–	–	–	–	–
South African Heritage Resources Agency	8 945	–	(4 000)	–	–	–	–	–	–	4 945
National Library of South Africa	20 687	–	(10 000)	–	–	–	–	–	–	10 687
South African Library for the Blind	26 704	–	(10 000)	–	–	(8 974)	–	–	(8 974)	7 730
Resistance and liberation heritage route	12 137	–	–	–	–	(12 137)	–	–	(12 137)	–
Development Bank of South Africa	–	–	–	–	–	6 102	–	–	6 102	6 102

2020 Adjusted Estimates of National Expenditure

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions										
Current										
	65 474	–	64 000	–	–	–	–	–	–	129 474
loveLife	40 746	–	(8 000)	–	–	–	–	–	–	32 746
The Sports Trust	24 728	–	72 000	–	–	–	–	–	–	96 728
Capital	12 456	–	(10 239)	–	–	15 000	–	–	15 000	17 217
Adams College	239	–	(239)	–	–	–	–	–	–	–
Upgrading of community arts centres	12 217	–	(10 000)	–	–	–	–	–	–	2 217
Thabo Mbeki Foundation	–	–	–	–	–	15 000	–	–	15 000	15 000
Households										
Other transfers to households										
Current										
	7 518	–	(1 500)	–	–	–	–	–	–	6 018
Bursaries for non-employees	7 518	–	(1 500)	–	–	–	–	–	–	6 018
Arts and Culture										
Promotion and Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	698 865	–	(1 096)	–	445 000	20 205	–	(11 802)	453 403	1 151 172
Pan South African Language Board	125 540	–	(12 000)	–	–	1 596	–	(4 346)	(2 750)	110 790
Artscape Market Theatre Foundation	66 275	–	–	–	–	–	–	(1 006)	(1 006)	65 269
	50 420	–	(1 500)	–	–	–	–	(729)	(729)	48 191
National Arts Council	120 329	–	(7 000)	–	300 000	21 732	–	(1 450)	320 282	433 611
Performing Arts Centre of the Free State	49 121	–	(1 500)	–	–	–	–	(738)	(738)	46 883
The Playhouse Company	53 862	–	(3 000)	–	–	–	–	(1 065)	(1 065)	49 797
The South African State Theatre	61 650	–	(1 000)	–	–	–	–	(860)	(860)	59 790
National Film and Video Foundation	145 940	–	41 000	–	140 000	–	–	(1 608)	138 392	325 332
Mzansi golden economy: Art Bank resources	9 853	–	(6 000)	–	–	(853)	–	–	(853)	3 000
Various institutions: Mzansi golden economy (cultural events)	3 496	–	(3 496)	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (artists in schools)	2 500	–	(2 500)	–	–	800	–	–	800	800

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	9 879	-	(4 100)	-	-	(3 070)	-	-	(3 070)	2 709
William Humphreys Art Gallery	-	-	-	-	1 000	-	-	-	1 000	1 000
Mmabana Art, Culture and Sport Foundation	-	-	-	-	1 000	-	-	-	1 000	1 000
Ditsong Museums Gauteng	-	-	-	-	200	-	-	-	200	200
Tourism Authority Chief Albert Luthuli Museum	-	-	-	-	800	-	-	-	800	800
KwaZulu-Natal Museum	-	-	-	-	700	-	-	-	700	700
Iziko Museum (South African National Gallery)	-	-	-	-	300	-	-	-	300	300
Afrikaanse Taalmuseum en -monument	-	-	-	-	500	-	-	-	500	500
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	107 472	-	(64 400)	-	-	(2 137)	-	-	(2 137)	40 935
Mzansi golden economy: Public art	1 449	-	-	-	-	307	-	-	307	1 756
Various institutions: Mzansi golden economy (cultural events)	60 072	-	(49 000)	-	-	3 093	-	-	3 093	14 165
Various institutions: Mzansi golden economy (touring ventures)	10 413	-	(5 000)	-	-	(2 687)	-	-	(2 687)	2 726

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15 000	-	-	-	-	(125)	-	-	(125)	14 875
Various institutions: Mzansi golden economy (artists in schools)	2 796	-	(1 300)	-	-	(496)	-	-	(496)	1 000
Various institutions: Mzansi golden economy (export market development and promotion)	2 713	-	(1 200)	-	-	(1 513)	-	-	(1 513)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	594	-	-	-	-	(594)	-	-	(594)	-
Arts and culture industries: Local market development and promotion	14 435	-	(7 900)	-	-	(122)	-	-	(122)	6 413
Non-profit institutions										
Current	175 188	-	(69 830)	-	-	(15 521)	-	-	(15 521)	89 837
Business and Arts South Africa	9 967	-	47 000	-	-	(20 000)	-	-	(20 000)	36 967
Mzansi golden economy: Public art	2 500	-	(2 000)	-	-	-	-	-	-	500
Various institutions: Mzansi golden economy (cultural events)	61 504	-	(51 000)	-	-	-	-	-	-	10 504

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Various institutions: Mzansi golden economy (touring ventures)	3 114	-	-	-	-	942	-	-	942	4 056
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	13 536	-	(8 000)	-	-	-	-	-	-	5 536
Various institutions: Mzansi golden economy (artists in schools)	14 260	-	(14 260)	-	-	5 149	-	-	5 149	5 149
Various institutions: Mzansi golden economy (community arts development)	24 171	-	(19 329)	-	-	-	-	-	-	4 842
Various institutions: Mzansi golden economy (export market development and promotion)	3 785	-	(2 000)	-	-	(1 785)	-	-	(1 785)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 388	-	(1 000)	-	-	(138)	-	-	(138)	250
Arts and culture industries: Local market development and promotion	15 101	-	(7 480)	-	-	1 911	-	-	1 911	9 532
Arts and culture industries: Community arts development	7 754	-	(4 700)	-	-	(1 600)	-	-	(1 600)	1 454
Various institutions	16 108	-	(5 061)	-	-	-	-	-	-	11 047

2020 Adjusted Estimates of National Expenditure

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Gcwala-Ngamasiko cultural festival	2 000	-	(2 000)	-	-	-	-	-	-	-
Households										
Other transfers to households										
Current	11 053	-	(8 171)	-	-	781	-	-	781	3 663
Mzansi golden economy: Public art	857	-	(500)	-	-	(307)	-	-	(307)	50
Various institutions: Mzansi golden economy (cultural events)	2 521	-	(2 272)	-	-	1 077	-	-	1 077	1 326
Various institutions: Mzansi golden economy (touring ventures)	2 728	-	(2 728)	-	-	200	-	-	200	200
Various institutions: Mzansi golden economy (export market development and promotion)	1 171	-	(1 171)	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	3 776	-	(1 500)	-	-	(189)	-	-	(189)	2 087
Heritage										
Promotion and Preservation										
Provinces and municipalities										
Provincial Revenue Funds										
Current	1 188 911	-	(100 000)	-	-	-	-	(13 878)	(13 878)	1 075 033
Community library services grant	1 188 911	-	(100 000)	-	-	-	-	(13 878)	(13 878)	1 075 033
Capital	290 182	-	(212 491)	-	-	-	-	-	-	77 691
Community library services grant	290 182	-	(212 491)	-	-	-	-	-	-	77 691

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	886 178	–	(46 000)	–	70 000	7 300	–	(23 157)	54 143	894 321
Afrikaanse Taalmuseum en -monument	10 939	–	(1 000)	–	–	–	–	(228)	(228)	9 711
Freedom Park: Pretoria	99 700	–	(5 000)	–	–	–	–	(1 947)	(1 947)	92 753
Iziko Museums: Cape Town	96 640	–	(6 500)	–	–	–	–	(1 987)	(1 987)	88 153
Luthuli Museum: Stanger	16 415	–	(1 500)	–	–	–	–	(284)	(284)	14 631
KwaZulu-Natal Museum: Pietermaritzburg National	38 150	–	(2 000)	–	–	–	–	(922)	(922)	35 228
Museum: Bloemfontein	59 464	–	(6 800)	–	–	–	–	(1 348)	(1 348)	51 316
Nelson Mandela Museum: Mthatha	29 542	–	(1 500)	–	–	–	–	(508)	(508)	27 534
Robben Island Museum: Cape Town	87 768	–	(3 200)	–	–	–	–	(3 739)	(3 739)	80 829
Amazwi South African Museum of Literature: Makhanda	13 641	–	(500)	–	–	–	–	(690)	(690)	12 451
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	20 882	–	(1 500)	–	–	–	–	(451)	(451)	18 931
War Museum of the Boer Republics: Bloemfontein	16 270	–	(2 000)	–	–	–	–	(364)	(364)	13 906
William Humphreys Art Gallery: Kimberley	11 334	–	(2 000)	–	–	–	–	(190)	(190)	9 144
Ditsong Museums of South Africa: Pretoria	97 160	–	(2 500)	–	–	–	–	(1 952)	(1 952)	92 708
National Heritage Council	74 172	–	(5 000)	–	–	–	–	(2 204)	(2 204)	66 968

2020 Adjusted Estimates of National Expenditure

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
South African Heritage Resources Agency	60 868	–	(2 000)	–	10 000	7 200	–	(2 807)	14 393	73 261
National Library of South Africa	129 045	–	(3 000)	–	60 000	–	–	(2 713)	57 287	183 332
South African Library for the Blind	24 188	–	–	–	–	100	–	(823)	(723)	23 465

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Summary of changes to conditional grants: Provinces

2020/21										
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Recreation Development and Sport Promotion	596 617	–	(224 000)	–	–	–	–	(4 433)	(4 433)	368 184
Mass participation and sport development grant	596 617	–	(224 000)	–	–	–	–	(4 433)	(4 433)	368 184
Heritage Promotion and Preservation	1 479 093	–	(312 491)	–	–	–	–	(13 878)	(13 878)	1 152 724
Community library services grant	1 188 911	–	(100 000)	–	–	–	–	(13 878)	(13 878)	1 075 033
Community library services grant	290 182	–	(212 491)	–	–	–	–	–	–	77 691