

# Vote 37

## Sport, Arts and Culture

### Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>5 693 941</b>	<b>(84 726)</b>	<b>138 058</b>	<b>5 747 273</b>
<i>of which:</i>				
Current payments	965 991	(53 486)	–	912 505
Transfers and subsidies	4 517 937	–	138 058	4 655 995
Payments for capital assets	210 013	(31 240)	–	178 773
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sport, 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 2021/22	Achieved in the first half of 2021/22 (April to September) <sup>1</sup>	Changed target for 2021/22
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	330 000	98 051	–
Number of learners in national school sport championships per year	Recreation Development and Sport Promotion		5 000	0	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 500	758	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 494	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	36	–
Number of community conversations/dialogues held to foster social interaction per year	Arts and Culture Promotion and Development		20	12	–
Number of artists placed in schools per year	Arts and Culture promotion and Development		300	300	–
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		250	0	–
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		26	26	–
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		65	62	–

1. Achievements for the first half of the year are unaudited.

## Progress

Although only 98 051 people participated in campaigns and events to promote sport and recreation in the first half of the year, the department expects to meet its annual target of 330 000 from events such as the Big Walk, National Recreation Day and outreach programmes, which are scheduled for the latter part of 2021/22. Similarly, the department is on track to meet its target to provide equipment and/or attire to 2 500 schools, hubs and clubs as most of these activities are scheduled for the third and fourth quarters. As school sport activities were suspended from April until August by the Department of Basic Education due to COVID-19 restrictions, no school sport championships took place.

By mid-year, the department had supported 2 484 athletes through sports academies against an annual target of 3 700. This overachievement was due to some athletes participating in the Tokyo 2020 Summer Olympics. The department plans to award the targeted 250 language practitioner bursaries in the fourth quarter, in line with the start of the university year.

## Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	440 091	–	–	18 501	(1 211)	–	858	18 148	458 239	
Recreation Development and Sport Promotion	1 441 791	23 990	–	(2 867)	–	–	4 343	25 466	1 467 257	
Arts and Culture Promotion and Development	1 284 830	7 800	–	(7 967)	–	–	2 552	2 385	1 287 215	
Heritage Promotion and Preservation	2 527 229	–	15 000	(7 667)	–	–	–	7 333	2 534 562	
<b>Total</b>	<b>5 693 941</b>	<b>31 790</b>	<b>15 000</b>	<b>–</b>	<b>(1 211)</b>	<b>–</b>	<b>7 753</b>	<b>53 332</b>	<b>5 747 273</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>965 991</b>	<b>–</b>	<b>–</b>	<b>(60 028)</b>	<b>(1 211)</b>	<b>–</b>	<b>7 753</b>	<b>(53 486)</b>	<b>912 505</b>	
Compensation of employees	372 459	–	–	–	(1 211)	–	7 753	6 542	379 001	
Goods and services	593 532	–	–	(60 028)	–	–	–	(60 028)	533 504	
<b>Transfers and subsidies</b>	<b>4 517 937</b>	<b>31 790</b>	<b>15 000</b>	<b>91 268</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>138 058</b>	<b>4 655 995</b>	
Provinces and municipalities	2 086 885	1 000	–	–	–	–	–	1 000	2 087 885	
Departmental agencies and accounts	1 853 284	6 800	–	85 260	–	–	–	92 060	1 945 344	
Higher education institutions	7 111	–	–	–	–	–	–	–	7 111	
Foreign governments and international organisations	5 586	–	–	64	–	–	–	64	5 650	
Public corporations and private enterprises	114 200	–	9 000	(5 082)	–	–	–	3 918	118 118	
Non-profit institutions	421 487	23 990	6 000	12 526	–	–	–	42 516	464 003	
Households	29 384	–	–	(1 500)	–	–	–	(1 500)	27 884	
<b>Payments for capital assets</b>	<b>210 013</b>	<b>–</b>	<b>–</b>	<b>(31 240)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(31 240)</b>	<b>178 773</b>	
Machinery and equipment	12 156	–	–	13 001	–	–	–	13 001	25 157	
Heritage assets	197 857	–	–	(44 241)	–	–	–	(44 241)	153 616	
<b>Total</b>	<b>5 693 941</b>	<b>31 790</b>	<b>15 000</b>	<b>–</b>	<b>(1 211)</b>	<b>–</b>	<b>7 753</b>	<b>53 332</b>	<b>5 747 273</b>	

**Programme 1: Administration**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	5 698	-	-	-	-	-	-	-	5 698
Management	82 645	-	-	(2 700)	-	-	-	(2 700)	79 945
Strategic Management and Planning	23 280	-	-	-	-	-	158	158	23 438
Corporate Services	147 832	-	-	19 201	(1 211)	-	700	18 690	166 522
Office of the Chief Financial Officer	60 315	-	-	2 000	-	-	-	2 000	62 315
Office Accommodation	120 321	-	-	-	-	-	-	-	120 321
<b>Total</b>	<b>440 091</b>	-	-	<b>18 501</b>	<b>(1 211)</b>	-	<b>858</b>	<b>18 148</b>	<b>458 239</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>427 833</b>	-	-	<b>5 500</b>	<b>(1 211)</b>	-	<b>858</b>	<b>5 147</b>	<b>432 980</b>
Compensation of employees	186 366	-	-	-	(1 211)	-	858	(353)	186 013
Goods and services	241 467	-	-	5 500	-	-	-	5 500	246 967
<b>Transfers and subsidies</b>	<b>102</b>	-	-	-	-	-	-	-	<b>102</b>
Departmental agencies and accounts	102	-	-	-	-	-	-	-	102
<b>Payments for capital assets</b>	<b>12 156</b>	-	-	<b>13 001</b>	-	-	-	<b>13 001</b>	<b>25 157</b>
Machinery and equipment	12 156	-	-	13 001	-	-	-	13 001	25 157
<b>Total</b>	<b>440 091</b>	-	-	<b>18 501</b>	<b>(1 211)</b>	-	<b>858</b>	<b>18 148</b>	<b>458 239</b>

**Programme 2: Recreation Development and Sport Promotion**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Winning Nation	86 691	-	-	(5 000)	-	-	2 114	(2 886)	83 805
Active Nation	714 598	-	-	(6 167)	-	-	437	(5 730)	708 868
Sport Support	171 211	23 990	-	(1 000)	-	-	906	23 896	195 107
Infrastructure Support	469 291	-	-	9 300	-	-	886	10 186	479 477
<b>Total</b>	<b>1 441 791</b>	<b>23 990</b>	-	<b>(2 867)</b>	-	-	<b>4 343</b>	<b>25 466</b>	<b>1 467 257</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>169 964</b>	-	-	<b>(16 806)</b>	-	-	<b>4 343</b>	<b>(12 463)</b>	<b>157 501</b>
Compensation of employees	31 375	-	-	-	-	-	4 343	4 343	35 718
Goods and services	138 589	-	-	(16 806)	-	-	-	(16 806)	121 783
<b>Transfers and subsidies</b>	<b>1 073 970</b>	<b>23 990</b>	-	<b>58 180</b>	-	-	-	<b>82 170</b>	<b>1 156 140</b>
Provinces and municipalities	591 049	-	-	-	-	-	-	-	591 049
Departmental agencies and accounts	254 467	-	-	41 216	-	-	-	41 216	295 683
Foreign governments and international organisations	-	-	-	64	-	-	-	64	64
Public corporations and private enterprises	582	-	-	(582)	-	-	-	(582)	-
Non-profit institutions	222 772	23 990	-	18 982	-	-	-	42 972	265 744
Households	5 100	-	-	(1 500)	-	-	-	(1 500)	3 600
<b>Payments for capital assets</b>	<b>197 857</b>	-	-	<b>(44 241)</b>	-	-	-	<b>(44 241)</b>	<b>153 616</b>
Heritage assets	197 857	-	-	(44 241)	-	-	-	(44 241)	153 616
<b>Total</b>	<b>1 441 791</b>	<b>23 990</b>	-	<b>(2 867)</b>	-	-	<b>4 343</b>	<b>25 466</b>	<b>1 467 257</b>

**Programme 3: Arts and Culture Promotion and Development**

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
National Language Services	56 236	–	–	(200)	–	–	–	(200)	56 036
Pan South African Language Board	120 913	–	–	–	–	–	–	–	120 913
Cultural and Creative Industries Development	91 249	–	–	(2 300)	–	–	2 189	(111)	91 138
International Cooperation	42 936	–	–	(1 500)	–	–	363	(1 137)	41 799
Social Cohesion and Nation Building	93 187	–	–	(7 267)	–	–	–	(7 267)	85 920
Mzansi Golden Economy	322 960	7 800	–	(39 000)	–	–	–	(31 200)	291 760
Performing Arts Institutions	291 292	–	–	9 000	–	–	–	9 000	300 292
National Film and Video Foundation	145 920	–	–	–	–	–	–	–	145 920
National Arts Council	120 137	–	–	33 300	–	–	–	33 300	153 437
<b>Total</b>	<b>1 284 830</b>	<b>7 800</b>	<b>–</b>	<b>(7 967)</b>	<b>–</b>	<b>–</b>	<b>2 552</b>	<b>2 385</b>	<b>1 287 215</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>256 549</b>	<b>–</b>	<b>–</b>	<b>(40 267)</b>	<b>–</b>	<b>–</b>	<b>2 552</b>	<b>(37 715)</b>	<b>218 834</b>
Compensation of employees	85 776	–	–	–	–	–	2 552	2 552	88 328
Goods and services	170 773	–	–	(40 267)	–	–	–	(40 267)	130 506
<b>Transfers and subsidies</b>	<b>1 028 281</b>	<b>7 800</b>	<b>–</b>	<b>32 300</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40 100</b>	<b>1 068 381</b>
Provinces and municipalities	–	1 000	–	–	–	–	–	1 000	1 000
Departmental agencies and accounts	704 385	6 800	–	42 300	–	–	–	49 100	753 485
Higher education institutions	7 111	–	–	–	–	–	–	–	7 111
Foreign governments and international organisations	3 234	–	–	–	–	–	–	–	3 234
Public corporations and private enterprises	113 618	–	–	(4 500)	–	–	–	(4 500)	109 118
Non-profit institutions	182 335	–	–	(5 500)	–	–	–	(5 500)	176 835
Households	17 598	–	–	–	–	–	–	–	17 598
<b>Total</b>	<b>1 284 830</b>	<b>7 800</b>	<b>–</b>	<b>(7 967)</b>	<b>–</b>	<b>–</b>	<b>2 552</b>	<b>2 385</b>	<b>1 287 215</b>

**Programme 4: Heritage Promotion and Preservation**

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Heritage Promotion	59 423	–	15 000	(7 610)	–	–	–	7 390	66 813
National Archive Services	58 814	–	–	(1 500)	–	–	–	(1 500)	57 314
Heritage Institutions	605 719	–	–	1 206	–	–	–	1 206	606 925
National Library Services	143 127	–	–	–	–	–	–	–	143 127
Public Library Services	1 524 550	–	–	–	–	–	–	–	1 524 550
South African Heritage Resources Agency	58 167	–	–	538	–	–	–	538	58 705
South African Geographical Names Council	5 181	–	–	(301)	–	–	–	(301)	4 880
National Heritage Council	72 248	–	–	–	–	–	–	–	72 248
<b>Total</b>	<b>2 527 229</b>	<b>–</b>	<b>15 000</b>	<b>(7 667)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 333</b>	<b>2 534 562</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>111 645</b>	<b>–</b>	<b>–</b>	<b>(8 455)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 455)</b>	<b>103 190</b>
Compensation of employees	68 942	–	–	–	–	–	–	–	68 942
Goods and services	42 703	–	–	(8 455)	–	–	–	(8 455)	34 248

**Programme 4: Heritage Promotion and Preservation (continued)**

Economic classification		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Transfers and subsidies</b>	<b>2 415 584</b>	–	<b>15 000</b>	<b>788</b>	–	–	–	<b>15 788</b>	<b>2 431 372</b>	
Provinces and municipalities	1 495 836	–	–	–	–	–	–	–	1 495 836	
Departmental agencies and accounts	894 330	–	–	1 744	–	–	–	1 744	896 074	
Foreign governments and international organisations	2 352	–	–	–	–	–	–	–	2 352	
Public corporations and private enterprises	–	–	9 000	–	–	–	–	9 000	9 000	
Non-profit institutions	16 380	–	6 000	(956)	–	–	–	5 044	21 424	
Households	6 686	–	–	–	–	–	–	–	6 686	
<b>Total</b>	<b>2 527 229</b>	–	<b>15 000</b>	<b>(7 667)</b>	–	–	–	<b>7 333</b>	<b>2 534 562</b>	

**Details of adjustments to the 2021 Estimates of National Expenditure****Roll-overs – R31.79 million****Programme 2: Recreation Development and Sport Promotion**

R23.99 million is rolled over to create jobs for monitoring compliance with COVID-19 regulations at sporting events as part of phase 1 of the presidential employment intervention.

**Programme 3: Arts and Culture Promotion and Development**

R7.8 million is rolled over to create jobs in the public art programme, which provides opportunities for arts practitioners to showcase their work as part of phase 1 of the presidential employment intervention.

**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R15 million****Programme 4: Heritage Promotion and Preservation**

- An additional R4 million is allocated, as part of phase 2 of the presidential employment intervention, to the District Six Museum to create 35 jobs and cover operational costs, community engagement, craft workshops, virtual tours, webinars and educational programmes.
- An additional R9 million is allocated, as part of phase 2 of the presidential employment intervention, to the South African Hip Hop Museum to create 858 jobs in the refurbishment of the Africa Museum in Newtown. This includes the installation of TVs, images, signage, screens, a recording studio and an exhibition space.
- An additional R2 million is allocated, as part of phase 2 of the presidential employment intervention, to the Phansi Museum Trust to create 21 jobs for the digitisation and cataloguing of artefacts, research and metadata, online platform development and architecture, the production and curation of digital content, and operations.

## 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
<b>Programme 2</b>		<b>(180 985)</b>	<b>Programme 2</b>		<b>58 928</b>
Departmental agencies and accounts	KwaZulu-Natal Museum – capital transfer <sup>1</sup>	(39 257)	Heritage assets	Sarah Baartman Centre of Remembrance <sup>1</sup>	39 257
	National Library of South Africa (capital) transfer <sup>1</sup>	(19 671)	Heritage assets	Sarah Baartman Centre of Remembrance <sup>1</sup>	19 671
			<b>Programme 3</b>		<b>6 800</b>
Goods and services	Business and advisory services, consultants, contractors, and travel and subsistence <sup>1</sup>	(6 800)	Departmental agencies and accounts	National Arts Council – COVID-19 relief funding <sup>1</sup>	6 800
			<b>Programme 1</b>		<b>6 167</b>
	Travel and subsistence <sup>1</sup>	(6 231)	Machinery and equipment	Relocation of staff <sup>1</sup>	667
			Goods and services	Relocation of staff <sup>1</sup>	5 500
			<b>Programme 2</b>		<b>4 421</b>
	Agency and support/outsourced services <sup>1</sup>	(3 775)	Foreign governments and international organisations	World Anti-Doping Agency <sup>1</sup>	64
Public corporations and private enterprises	Upgrading of public spaces <sup>1</sup>	(582)	Departmental agencies and accounts	Mandela Bay Theatre Complex <sup>1</sup>	3 775
			Non-profit institutions	Caiphus Katse Semenya Foundation <sup>1</sup>	582
			<b>Programme 3</b>		<b>1 500</b>
Households	Ministerial bursaries <sup>1</sup>	(1 500)	Departmental agencies and accounts	National Arts Council – COVID-19 relief funding <sup>1</sup>	1 500
			<b>Programme 2</b>		<b>48 627</b>
Heritage assets	National Archives <sup>1</sup>	(30 000)	Departmental agencies and accounts	KwaZulu-Natal Museum <sup>1</sup>	30 000
	Sarah Baartman Centre of Remembrance <sup>1</sup>	(23 627)	Departmental agencies and accounts	Iziko Museums <sup>1</sup>	12 127
			Departmental agencies and accounts	National Film and Video Foundation <sup>1</sup>	6 500
			<b>Programme 3</b>		<b>5 000</b>
			Departmental agencies and accounts	National Arts Council <sup>1</sup>	5 000
			<b>Programme 2</b>		<b>45 000</b>
	National Archives <sup>1</sup>	(47 124)	Departmental agencies and accounts	KwaZulu-Natal Museum <sup>1</sup>	30 000
			Departmental agencies and accounts	Freedom Park <sup>1</sup>	8 000
			Departmental agencies and accounts	Mandela Bay Theatre Complex <sup>1</sup>	7 000
			<b>Programme 3</b>		<b>1 800</b>
			Departmental agencies and accounts	National Arts Council <sup>1</sup>	1 800
			<b>Programme 2</b>		<b>2 742</b>
	Heritage assets <sup>1</sup>	(2 418)	Departmental agencies and accounts	War Museum <sup>1</sup>	324
			Departmental agencies and accounts	Mandela Bay Theatre Complex <sup>1</sup>	2 418
Shifts within the programme as a percentage of the programme budget		11.1%			
Virements to other programmes as a percentage of the programme budget		1.5%			

**Virements and shifts within the vote (continued)**

Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(50 267)</b>	<b>Programme 2</b>		<b>18 400</b>
Goods and services	Contractors <sup>1</sup>	(13 100)	Non-profit institutions	South African Roadies Association <sup>1</sup>	18 400
	Business and advisory services	(5 300)			
	Contractors <sup>1</sup>	(15 700)	<b>Programme 3</b>		<b>15 700</b>
	Contractors, and travel and subsistence <sup>1</sup>	(6 167)	Departmental agencies and accounts	National Arts Council <sup>1</sup>	15 700
			<b>Programme 1</b>		<b>6 167</b>
			Machinery and equipment	Relocation of staff <sup>1</sup>	6 167
			<b>Programme 3</b>		<b>10 000</b>
Non-profit institutions	National Cultural Industries Skills Academy <sup>1</sup>	(1 000)	Departmental agencies and accounts	National Arts Council <sup>1</sup>	1 000
	Mzansi Golden Economy <sup>1</sup>	(4 500)	Departmental agencies and accounts	Mandela Bay Theatre Complex <sup>1</sup>	9 000
Public corporations and private enterprises	Mzansi Golden Economy <sup>1</sup>	(4 500)			
Shifts within the programme as a percentage of the programme budget		2.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.9%</b>			
<b>Programme 4</b>		<b>(9 661)</b>	<b>Programme 3</b>		<b>1 500</b>
Goods and services	Contractors <sup>1</sup>	(1 500)	Departmental agencies and accounts	National Arts Council <sup>1</sup>	1 500
	Consumable supplies, and travel and subsistence <sup>1</sup>	(6 167)	<b>Programme 1</b>		<b>6 167</b>
	Travel and subsistence <sup>1</sup>	(538)	Machinery and equipment	Relocation of staff <sup>1</sup>	6 167
			<b>Programme 4</b>		<b>1 994</b>
			Departmental agencies and accounts	National Khoi and San Heritage Route, Resistance and Liberation Heritage Route, and South African Heritage Resources Agency online map <sup>1</sup>	538
			Non-profit institutions	Southern African Communications Industries Association <sup>1</sup>	250
Non-profit institutions	Various heritage projects <sup>1</sup>	(1 206)	Departmental agencies and accounts	Freedom Park <sup>1</sup>	1 206
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Total</b>		<b>(240 913)</b>			<b>240 913</b>

1. National Treasury approval has been obtained.

**Funds shifted between votes – R1.211 million****Programme 1: Administration**

R1.211 million is shifted to the National School of Government for the compensation of an employee.

**Other adjustments – R7.753 million****Significant and unforeseeable economic and financial events**

An additional R7.753 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R858 000

Programme 2: Recreation Development and Sport Promotion

R4.343 million

Programme 3: Arts and Culture Promotion and Development

R2.522 million

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22**

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	432 663	243 818	56.4	485 287	112.2	458 239	8.0	231 490	50.5
Recreation Development and Sport Promotion	1 171 694	378 694	32.3	982 787	83.9	1 467 257	25.5	455 198	31.0
Arts and Culture Promotion and Development	1 537 544	535 441	34.8	1 562 857	101.6	1 287 215	22.4	544 753	42.3
Heritage Promotion and Preservation	2 168 837	1 163 042	53.6	2 144 585	98.9	2 534 562	44.1	1 347 613	53.2
<b>Total</b>	<b>5 310 738</b>	<b>2 320 995</b>	<b>43.7</b>	<b>5 175 516</b>	<b>97.5</b>	<b>5 747 273</b>	<b>100.0</b>	<b>2 579 054</b>	<b>44.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>850 680</b>	<b>359 582</b>	<b>42.3</b>	<b>796 198</b>	<b>93.6</b>	<b>912 505</b>	<b>15.9</b>	<b>379 003</b>	<b>41.5</b>
Compensation of employees	380 295	165 694	43.6	333 740	87.8	379 001	6.6	163 565	43.2
Goods and services	470 385	193 888	41.2	462 458	98.3	533 504	9.3	215 438	40.4
<b>Transfers and subsidies</b>	<b>4 332 970</b>	<b>1 953 671</b>	<b>45.1</b>	<b>4 284 850</b>	<b>98.9</b>	<b>4 655 995</b>	<b>81.0</b>	<b>2 197 773</b>	<b>47.2</b>
Provinces and municipalities	1 522 908	965 127	63.4	1 520 934	99.9	2 087 885	36.3	1 110 513	53.2
Departmental agencies and accounts	2 345 408	872 893	37.2	2 233 707	95.2	1 945 344	33.8	926 790	47.6
Higher education institutions	6 791	1 581	23.3	5 888	86.7	7 111	0.1	1 735	24.4
Foreign governments and international organisations	5 327	4 819	90.5	5 238	98.3	5 650	0.1	5 440	96.3
Public corporations and private enterprises	46 364	23 205	50.0	54 941	118.5	118 118	2.1	45 320	38.4
Non-profit institutions	383 562	77 515	20.2	444 486	115.9	464 003	8.1	94 004	20.3
Households	22 610	8 531	37.7	19 656	86.9	27 884	0.5	13 971	50.1



**Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)**

R thousand	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
<b>Payments for capital assets</b>	<b>127 088</b>	<b>7 728</b>	<b>6.1</b>	<b>94 468</b>	<b>74.3</b>	<b>178 773</b>	<b>3.1</b>	<b>2 253</b>	<b>1.3</b>
Machinery and equipment	20 122	6 510	32.4	11 037	54.9	25 157	0.4	834	3.3
Heritage assets	106 966	1 218	1.1	83 302	77.9	153 616	2.7	1 152	0.7
Land and subsoil assets	–	–	–	115	–	–	–	–	–
Software and other intangible assets	–	–	–	14	–	–	–	267	–
<b>Payments for financial assets</b>	<b>–</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>–</b>
<b>Total</b>	<b>5 310 738</b>	<b>2 320 995</b>	<b>43.7</b>	<b>5 175 516</b>	<b>97.5</b>	<b>5 747 273</b>	<b>100.0</b>	<b>2 579 054</b>	<b>44.9</b>

**Expenditure trends**

Total expenditure in 2020/21 was R5.2 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R2.3 billion, 43.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R2.6 billion, 44.9 per cent of the adjusted appropriation of R5.7 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R258.1 million, 10 per cent. This was due to budget reductions mainly effected on transfers to the department's entities; grants to provinces for the mass sport participation and development; and community library services grants for COVID-19 relief.

**Departmental receipts**

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
<b>Departmental receipts</b>	<b>708</b>	<b>136</b>	<b>19.2</b>	<b>642</b>	<b>90.7</b>	<b>732</b>	<b>687</b>	<b>100.0</b>	<b>412</b>	<b>60.0</b>
Sales of goods and services produced by department	321	115	35.8	244	76.0	307	228	33.2	115	50.4
Sales of scrap, waste, arms and other used current goods	1	–	–	–	–	52	–	–	–	–
Interest, dividends and rent on land	16	2	12.5	3	18.8	8	19	2.8	17	89.5
Sales of capital assets	250	–	–	234	93.6	250	–	–	–	–
Transactions in financial assets and liabilities	120	19	15.8	161	134.2	115	440	64.0	280	63.6
<b>Total</b>	<b>708</b>	<b>136</b>	<b>19.2</b>	<b>642</b>	<b>90.7</b>	<b>732</b>	<b>687</b>	<b>100.0</b>	<b>412</b>	<b>60.0</b>

**Revenue trends**

Mid-year revenue in 2020/21 was R136 000, 19.2 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R412 000, 60 per cent of the adjusted revenue estimate of R687 000. Compared to

the first half of 2020/21, revenue over the same period in 2021/22 increased by R276 000, 67 per cent. This was mainly due to the receipt of revenue outstanding from the previous financial year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Recreation</b>									
<b>Development and Sport</b>									
<b>Promotion</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Capital</b>	<b>78 820</b>	–	–	<b>41 216</b>	–	–	–	<b>41 216</b>	<b>120 036</b>
National Film and Video Foundation	1 000	–	–	6 500	–	–	–	6 500	7 500
Freedom Park: Pretoria	11 320	–	–	8 000	–	–	–	8 000	19 320
Iziko Museums: Cape Town	6 572	–	–	12 127	–	–	–	12 127	18 699
KwaZulu-Natal Museum: Pietermaritzburg	39 257	–	–	20 743	–	–	–	20 743	60 000
War Museum of the Boer Republics: Bloemfontein	1 000	–	–	324	–	–	–	324	1 324
National Library of South Africa	19 671	–	–	(19 671)	–	–	–	(19 671)	–
Mandela Bay Theatre Complex	–	–	–	13 193	–	–	–	13 193	13 193
<b>Foreign governments and international organisations</b>									
<b>Current</b>	–	–	–	<b>64</b>	–	–	–	<b>64</b>	<b>64</b>
World Anti-Doping Agency	–	–	–	64	–	–	–	64	64
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Capital</b>	<b>582</b>	–	–	<b>(582)</b>	–	–	–	<b>(582)</b>	–
Upgrading of public spaces	582	–	–	(582)	–	–	–	(582)	–
<b>Non-profit institutions</b>									
<b>Current</b>	<b>114 142</b>	<b>23 990</b>	–	–	–	–	–	<b>23 990</b>	<b>138 132</b>
Various sport federations	114 142	23 990	–	–	–	–	–	23 990	138 132
<b>Capital</b>	<b>11 827</b>	–	–	<b>18 982</b>	–	–	–	<b>18 982</b>	<b>30 809</b>
Upgrading of community arts centres	11 137	–	–	(1 049)	–	–	–	(1 049)	10 088
Upgrading of public spaces	690	–	–	(690)	–	–	–	(690)	–
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2 000	–	–	–	2 000	2 000
SA Roadies Association Trust	–	–	–	18 721	–	–	–	18 721	18 721
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>5 100</b>	–	–	<b>(1 500)</b>	–	–	–	<b>(1 500)</b>	<b>3 600</b>
Bursaries for non-employees	5 100	–	–	(1 500)	–	–	–	(1 500)	3 600

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Arts and Culture</b>										
<b>Promotion and Development</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	<b>120 137</b>	<b>3 800</b>	<b>-</b>	<b>42 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46 100</b>	<b>166 237</b>	
National Arts Council	120 137	-	-	33 300	-	-	-	33 300	153 437	
Mmabana Arts, Culture and Sports Foundation	-	1 000	-	-	-	-	-	1 000	1 000	
Gauteng Tourism Authority	-	800	-	-	-	-	-	800	800	
Chief Albert Luthuli Museum	-	700	-	-	-	-	-	700	700	
KwaZulu-Natal Museum	-	300	-	-	-	-	-	300	300	
Iziko Museum (South African National Gallery)	-	500	-	-	-	-	-	500	500	
Die Afrikaanse Taalmuseum en-monument: Paarl	-	500	-	-	-	-	-	500	500	
Mandela Bay Theatre Complex	-	-	-	9 000	-	-	-	9 000	9 000	
<b>Public corporations and private enterprises</b>										
<b>Private enterprises</b>										
<b>Other transfers</b>										
<b>Current</b>										
	<b>60 780</b>	<b>-</b>	<b>-</b>	<b>(4 500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 500)</b>	<b>56 280</b>	
Various institutions: Mzansi golden economy (cultural events)	60 780	-	-	(4 500)	-	-	-	(4 500)	56 280	
<b>Non-profit institutions</b>										
<b>Current</b>										
	<b>77 360</b>	<b>-</b>	<b>-</b>	<b>(5 500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 500)</b>	<b>71 860</b>	
Various institutions: Mzansi golden economy (cultural events)	63 344	-	-	(4 500)	-	-	-	(4 500)	58 844	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	14 016	-	-	(1 000)	-	-	-	(1 000)	13 016	
<b>Heritage Promotion and Preservation</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>										
	<b>154 479</b>	<b>-</b>	<b>-</b>	<b>1 744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 744</b>	<b>156 223</b>	
Freedom Park: Pretoria	96 312	-	-	1 206	-	-	-	1 206	97 518	
South African Heritage Resources Agency	58 167	-	-	538	-	-	-	538	58 705	

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

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Public corporations and private enterprises</b>								
	<b>Private enterprises</b>								
	<b>Other transfers</b>								
	<b>Current</b>	–	9 000	–	–	–	–	9 000	9 000
	Back to the City Festival	–	9 000	–	–	–	–	9 000	9 000
	<b>Non-profit institutions</b>								
	<b>Current</b>	4 108	6 000	(956)	–	–	–	5 044	9 152
	Various institutions:	4 108	–	(1 206)	–	–	–	(1 206)	2 902
	Heritage projects								
	District Six Museum Foundation	–	4 000	–	–	–	–	4 000	4 000
	The Phansi Museum Trust	–	2 000	–	–	–	–	2 000	2 000
	Southern African Communications Industries Association	–	–	250	–	–	–	250	250