

Vote 37

Sport, Arts and Culture

Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 357 683	(268 396)	–	6 089 287
<i>of which:</i>				
Current payments	998 953	(15 310)	–	983 643
Transfers and subsidies	5 072 729	(93 138)	–	4 979 591
Payments for capital assets	286 001	(159 948)	–	126 053
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sports, Arts and Culture			
Website	www.dac.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 2023/24	Achieved in the first half of 2023/24 (April to September) ¹	Changed target for 2023/24
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	295 000	242 445	–
Number of schools, hubs and clubs provided with equipment and/or attire per year as per established norms and standards	Recreation Development and Sport Promotion		2 500	2 210	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	40	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 766	–
Number of community conversations or dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		20	11	–
Number of artists placed in schools per year	Arts and Culture Promotion and Development		340	0	–
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		250	0	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September) ¹	Changed target for 2023/24
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development	Priority 6: Social cohesion and safer communities	90	20	–
Number of libraries financially supported per year	Heritage Promotion and Preservation		32	32	–
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		45	45	–

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

Progress

The mid-year target for the number of people actively participating in organised sport and active recreation events was higher than anticipated as a result of events linked to Youth Day and Freedom Day celebrations being held in some provinces. Many of the department's deliverables are scheduled for the third and fourth quarters. As such, it expects to meet its target for providing support to athletes through sports academies, placing artists in schools, awarding bursaries to language practitioners and supporting Mzansi golden economy projects.

The department will continue to support 32 libraries financially until they are completed. The department awarded bursaries to 45 heritage students in the second quarter of the financial year.

Adjusted estimates

Programme	2023/24								
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Significant and Shifting of funds between votes	unforeseeable economic and financial events	Other adjustments ¹		
Administration	454 650	–	–	(3 602)	–	(3 251)	–	(6 853)	447 797
Recreation	1 448 927	–	–	(12 707)	–	(182 126)	–	(194 833)	1 254 094
Development and Sport Promotion									
Arts and Culture	1 791 184	–	–	10 806	–	(5 019)	–	5 787	1 796 971
Promotion and Development									
Heritage	2 662 922	–	–	5 503	–	(78 000)	–	(72 497)	2 590 425
Promotion and Preservation									
Total	6 357 683	–	–	–	–	(268 396)	–	(268 396)	6 089 287

Adjusted estimates (continued)

Economic classification	2023/24								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹		
Current payments	998 953	–	–	(7 575)	–	(7 735)	–	(15 310)	983 643
Compensation of employees	385 269	–	–	(2 414)	–	–	–	(2 414)	382 855
Goods and services	613 684	–	–	(5 161)	–	(7 735)	–	(12 896)	600 788
Transfers and subsidies	5 072 729	–	–	48 161	–	(141 299)	–	(93 138)	4 979 591
Provinces and municipalities	2 174 760	–	–	–	–	(111 000)	–	(111 000)	2 063 760
Departmental agencies and accounts	2 356 660	–	–	29 221	–	(24 299)	–	4 922	2 361 582
Higher education institutions	7 403	–	–	–	–	–	–	–	7 403
Foreign governments and international organisations	5 929	–	–	2 728	–	–	–	2 728	8 657
Public corporations and private enterprises	94 705	–	–	3 207	–	–	–	3 207	97 912
Non-profit institutions	406 793	–	–	8 718	–	(6 000)	–	2 718	409 511
Households	26 479	–	–	4 287	–	–	–	4 287	30 766
Payments for capital assets	286 001	–	–	(40 586)	–	(119 362)	–	(159 948)	126 053
Buildings and other fixed structures	60 460	–	–	(8 400)	–	(38 388)	–	(46 788)	13 672
Machinery and equipment	8 413	–	–	–	–	–	–	–	8 413
Heritage assets	212 128	–	–	(33 686)	–	(80 974)	–	(114 660)	97 468
Software and other intangible assets	5 000	–	–	1 500	–	–	–	1 500	6 500
Total	6 357 683	–	–	–	–	(268 396)	–	(268 396)	6 089 287

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2023/24								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	4 690	–	–	–	–	–	–	–	4 690
Management Strategic	69 747	–	–	(656)	–	–	–	(656)	69 091
Management and Planning	20 117	–	–	(151)	–	(1 000)	–	(1 151)	18 966
Corporate Services	169 515	–	–	(2 258)	–	(2 251)	–	(4 509)	165 006
Office of the Chief Financial Officer	64 473	–	–	(537)	–	–	–	(537)	63 936
Office Accommodation	126 108	–	–	–	–	–	–	–	126 108
Total	454 650	–	–	(3 602)	–	(3 251)	–	(6 853)	447 797

Programme 1: Administration (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	441 133	–	–	(5 603)	–	(3 251)	–	(8 854)	432 279
Compensation of employees	182 954	–	–	(2 001)	–	–	–	(2 001)	180 953
Goods and services	258 179	–	–	(3 602)	–	(3 251)	–	(6 853)	251 326
Transfers and subsidies	104	–	–	2 001	–	–	–	2 001	2 105
Departmental agencies and accounts	104	–	–	–	–	–	–	–	104
Households	–	–	–	2 001	–	–	–	2 001	2 001
Payments for capital assets	13 413	–	–	–	–	–	–	–	13 413
Machinery and equipment	8 413	–	–	–	–	–	–	–	8 413
Software and other intangible assets	5 000	–	–	–	–	–	–	–	5 000
Total	454 650	–	–	(3 602)	–	(3 251)	–	(6 853)	447 797

Programme 2: Recreation Development and Sport Promotion

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Winning Nation	261 457	–	–	(1 089)	–	–	–	(1 089)	260 368
Active Nation	731 447	–	–	(2 132)	–	(43 000)	–	(45 132)	686 315
Infrastructure Support	456 023	–	–	(9 486)	–	(139 126)	–	(148 612)	307 411
Total	1 448 927	–	–	(12 707)	–	(182 126)	–	(194 833)	1 254 094
Economic classification									
Current payments	191 398	–	–	(16 000)	–	(3 484)	–	(19 484)	171 914
Compensation of employees	36 704	–	–	(70)	–	–	–	(70)	36 634
Goods and services	154 694	–	–	(15 930)	–	(3 484)	–	(19 414)	135 280
Transfers and subsidies	984 941	–	–	45 379	–	(59 280)	–	(13 901)	971 040
Provinces and municipalities	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960
Departmental agencies and accounts	163 280	–	–	39 222	–	(10 280)	–	28 942	192 222
Foreign governments and international organisations	150	–	–	2 290	–	–	–	2 290	2 440
Non-profit institutions	211 751	–	–	3 797	–	(6 000)	–	(2 203)	209 548
Households	5 800	–	–	70	–	–	–	70	5 870
Payments for capital assets	272 588	–	–	(42 086)	–	(119 362)	–	(161 448)	111 140
Buildings and other fixed structures	60 460	–	–	(8 400)	–	(38 388)	–	(46 788)	13 672
Heritage assets	212 128	–	–	(33 686)	–	(80 974)	–	(114 660)	97 468
Total	1 448 927	–	–	(12 707)	–	(182 126)	–	(194 833)	1 254 094

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
National Language Services	61 821	-	-	(323)	-	-	-	(323)	61 498	
Pan South African Language Board	122 936	-	-	-	-	(3 220)	-	(3 220)	119 716	
Cultural and Creative Industries Development	130 026	-	-	14 408	-	-	-	14 408	144 434	
International Cooperation	41 630	-	-	(982)	-	(1 000)	-	(1 982)	39 648	
Social Cohesion and Nation Building	68 420	-	-	(2 297)	-	-	-	(2 297)	66 123	
Mzansi Golden Economy	744 765	-	-	(201 601)	-	-	-	(201 601)	543 164	
Performing Arts Institutions	332 879	-	-	-	-	(799)	-	(799)	332 080	
National Film and Video Foundation	156 821	-	-	20 000	-	-	-	20 000	176 821	
National Arts Council	131 886	-	-	181 601	-	-	-	181 601	313 487	
Total	1 791 184	-	-	10 806	-	(5 019)	-	5 787	1 796 971	
Economic classification										
Current payments	252 271	-	-	10 484	-	(1 000)	-	9 484	261 755	
Compensation of employees	91 285	-	-	(55)	-	-	-	(55)	91 230	
Goods and services	160 986	-	-	10 539	-	(1 000)	-	9 539	170 525	
Transfers and subsidies	1 538 913	-	-	322	-	(4 019)	-	(3 697)	1 535 216	
Departmental agencies and accounts	1 243 203	-	-	(10 001)	-	(4 019)	-	(14 020)	1 229 183	
Higher education institutions	7 403	-	-	-	-	-	-	-	7 403	
Foreign governments and international organisations	3 360	-	-	267	-	-	-	267	3 627	
Public corporations and private enterprises	91 705	-	-	3 207	-	-	-	3 207	94 912	
Non-profit institutions	177 593	-	-	4 921	-	-	-	4 921	182 514	
Households	15 649	-	-	1 928	-	-	-	1 928	17 577	
Total	1 791 184	-	-	10 806	-	(5 019)	-	5 787	1 796 971	

Programme 4: Heritage Promotion and Preservation

Subprogramme		2023/24							
		Adjustments appropriation						Total	Adjusted
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	adjustments appropriation	appropriation
Heritage Promotion	54 089	–	–	(406)	–	–	–	(406)	53 683
National Archive Services	64 380	–	–	6 401	–	–	–	6 401	70 781
Heritage Institutions	649 802	–	–	–	–	–	–	–	649 802
National Library Services	153 608	–	–	–	–	–	–	–	153 608
Public Library Services	1 599 483	–	–	–	–	(78 000)	–	(78 000)	1 521 483
South African Heritage Resources Agency	62 207	–	–	–	–	–	–	–	62 207
South African Geographical Names Council	5 332	–	–	(492)	–	–	–	(492)	4 840
National Heritage Council	74 021	–	–	–	–	–	–	–	74 021
Total	2 662 922	–	–	5 503	–	(78 000)	–	(72 497)	2 590 425
Economic classification									
Current payments	114 151	–	–	3 544	–	–	–	3 544	117 695
Compensation of employees	74 326	–	–	(288)	–	–	–	(288)	74 038
Goods and services	39 825	–	–	3 832	–	–	–	3 832	43 657
Transfers and subsidies	2 548 771	–	–	459	–	(78 000)	–	(77 541)	2 471 230
Provinces and municipalities	1 570 800	–	–	–	–	(68 000)	–	(68 000)	1 502 800
Departmental agencies and accounts	950 073	–	–	–	–	(10 000)	–	(10 000)	940 073
Foreign governments and international organisations	2 419	–	–	171	–	–	–	171	2 590
Public corporations and private enterprises	3 000	–	–	–	–	–	–	–	3 000
Non-profit institutions	17 449	–	–	–	–	–	–	–	17 449
Households	5 030	–	–	288	–	–	–	288	5 318
Payments for capital assets	–	–	–	1 500	–	–	–	1 500	1 500
Software and other intangible assets	–	–	–	1 500	–	–	–	1 500	1 500
Total	2 662 922	–	–	5 503	–	(78 000)	–	(72 497)	2 590 425

Details of adjustments to the 2023 Estimates of National Expenditure

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 1		(5 603)	Programme 1		2 001
Compensation of employees	Vacant posts	(2 001)	Households	Leave gratuities	2 001
Goods and services	Contractors, travel and subsistence	(3 602)	Programme 3		3 602
			Goods and services	Contractors	3 602
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 2		(64 483)	Programme 2		51 776
Compensation of employees	Vacant posts	(70)	Households	Leave gratuities	70
Goods and services	Business and advisory services, contractors, travel and subsistence ¹	(2 290)	Foreign governments and international organisations	FISU World University Games ¹	2 290
	Business and advisory services, contractors, travel and subsistence ¹	(9 238)	Departmental agencies and accounts	Iziko Museums of South Africa ¹	9 238
Departmental agencies and accounts	Community arts centres ¹	(5 097)	Non-profit institutions	Community arts centres ¹	5 097
Non-profit institutions	Charlotte Mannya-Maxeke Institute ¹	(700)	Departmental agencies and accounts	Iziko Museums of South Africa ¹	700
Heritage assets	Archie Gumede statue ¹	(6 300)		South African Heritage Resources Agency ¹	4 300
				Iziko Museums of South Africa ¹	2 000
	Sarah Baartman Centre of Remembrance ¹	(19 681)		Iziko Museums of South Africa ¹	9 321
				South African Library for the Blind ¹	8 960
				Nelson Mandela Museum ¹	1 400
Buildings and other fixed structures	National Archives ¹	(8 400)		Iziko Museums of South Africa ¹	1 400
				Nelson Mandela Museum ¹	5 000
				Amazwi South African Museum of Literature ¹	2 000

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 3		
Goods and services	Contractors, travel and subsistence	(3 602)	Goods and services	Contractors	3 602
	Business and advisory services, contractors, travel and subsistence ¹	(800)	Programme 4		
			Goods and services	Contractors ¹	800
Non-profit institutions	Charlotte Mannya-Maxeke Institute ¹	(600)		Contractors ¹	600
Heritage assets	National Archives new purpose building ¹	(7 705)		Property payments ¹	6 205
			Software and other intangible assets	Software and other intangible assets ¹	1 500
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 3			Programme 3		
(23 605)			23 605		
Compensation of employees	Vacant posts	(55)	Households	Leave gratuities	55
Goods and services	Travel and subsistence ¹	(267)	Foreign governments and international organisations	African Union Sports Council Region 5; United Nations Educational, Scientific and Cultural Organisation; Commonwealth Foundation ¹	267
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2023 ENE ¹	(10 343)	Non-profit institutions	Business and Arts South Africa ¹	9 558
				Mzansi golden economy: Artists in schools ¹	785
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2023 ENE ¹	(3 383)	Households	Arts and culture industries: Local market development and promotion ¹	1 792
			Non-profit institutions	Mzansi golden economy: Artists in schools ¹	1 064
				Mzansi golden economy: Community arts development ¹	185
			Departmental agencies and accounts	Mzansi golden economy: Community arts development ¹	342
Households	Reclassification of funds incorrectly classified in the 2023 ENE ¹	(2 633)	Non-profit institutions	Mzansi golden economy: Community arts development ¹	253
			Public corporations and private enterprises	Mzansi golden economy: Cultural events ¹	1 265
				Mzansi golden economy: Public art development ¹	1 115
Non-profit institutions	Reclassification of funds incorrectly classified in the 2023 ENE ¹	(6 924)	Households	Arts and culture industries: Local market development and promotion ¹	2 714
			Public corporations and private enterprises	Arts and culture industries: Local market development and promotion ¹	4 210
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(4 061)	Programme 3		3 602
Goods and services	Contractors, travel and subsistence	(3 602)	Goods and services	Contractors	3 602
	Operating payments ¹	(171)	Programme 4		459
			Foreign governments and international organisations	International Council on Archives; Eastern and Southern Africa regional branch of the International Council on Archives; International Federation of Film Archives; International Association of Sound and Audiovisual Archives ¹	171
Compensation of employees	Vacant posts	(288)	Households	Leave gratuities	288
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(97 752)			97 752

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R268.396 million to the department's baseline, of which:

- R3.251 million is in Programme 1: Administration
- R182.126 million is in Programme 2: Recreation Development and Sport Promotion (of which R43 million is from the *mass participation and sport development grant*)
- R5.019 million is in Programme 3: Arts and Culture Promotion and Development
- R78 million is in Programme 4: Heritage Promotion and Preservation (of which R68 million is from the *community library services grant*).

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24				
	R thousand	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Adjusted appropriation	Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
Administration	457 873	276 870	60.5	533 899	116.6	447 797	7.4	230 807	51.5	
Recreation Development and Sport Promotion	1 426 953	500 012	35.0	1 337 274	93.7	1 254 094	20.6	485 167	38.7	
Arts and Culture Promotion and Development	1 752 065	679 117	38.8	1 743 089	99.5	1 796 971	29.5	983 402	54.7	
Heritage Promotion and Preservation	2 668 562	1 324 206	49.6	2 622 404	98.3	2 590 425	42.5	1 355 437	52.3	
Total	6 305 453	2 780 205	44.1	6 236 666	98.9	6 089 287	100.0	3 054 813	50.2	

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted % of			Apr 22 - Mar 23	adjusted % of	Apr 23 - Sep 23	adjusted % of
R thousand									
Current payments	1 054 261	484 928	46.0	1 045 308	99.2	983 643	16.2	485 797	49.4
Compensation of employees	385 766	170 033	44.1	353 383	91.6	382 855	6.3	183 578	47.9
Goods and services	668 495	314 895	47.1	691 925	103.5	600 788	9.9	302 219	50.3
Transfers and subsidies	5 092 464	2 289 182	45.0	5 105 928	100.3	4 979 591	81.8	2 564 009	51.5
Provinces and municipalities	2 176 061	1 117 795	51.4	2 176 071	100.0	2 063 760	33.9	1 126 317	54.6
Departmental agencies and accounts	2 386 335	966 811	40.5	2 358 267	98.8	2 361 582	38.8	1 125 728	47.7
Higher education institutions	9 453	5 213	55.1	9 408	99.5	7 403	0.1	3 234	43.7
Foreign governments and international organisations	5 940	3 129	52.7	10 462	176.1	8 657	0.1	8 230	95.1
Public corporations and private enterprises	88 883	60 721	68.3	87 465	98.4	97 912	1.6	105 913	108.2
Non-profit institutions	394 607	119 439	30.3	426 927	108.2	409 511	6.7	175 016	42.7
Households	31 185	16 074	51.5	37 328	119.7	30 766	0.5	19 571	63.6
Payments for capital assets	158 728	6 054	3.8	84 176	53.0	126 053	2.1	5 007	4.0
Buildings and other fixed structures	–	–	–	11 508	–	13 672	0.2	–	–
Machinery and equipment	12 847	5 943	46.3	14 824	115.4	8 413	0.1	2 661	31.6
Heritage assets	144 381	111	0.1	57 844	40.1	97 468	1.6	2 346	2.4
Software and other intangible assets	1 500	–	–	–	–	6 500	0.1	–	–
Payments for financial assets	–	41	–	1 254	–	–	–	–	–
Total	6 305 453	2 780 205	44.1	6 236 666	98.9	6 089 287	100.0	3 054 813	50.2

Expenditure trends

Total expenditure in 2022/23 was R6.2 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R2.8 billion, 44.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R3.1 billion, 50.2 per cent of the adjusted appropriation of R6.1 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R274.6 million, 9.9 per cent. This was mainly due to increased spending on transfers and subsidies to public entities, Mzansi golden economy beneficiaries, heritage legacy projects and compensation of employees following the implementation of the 2023/24 wage agreement.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - adjusted estimate % of	Apr 22 - Mar 23	Apr 22 - adjusted estimate % of				Apr 23 - Sep 23	Apr 23 - adjusted estimate % of
Departmental receipts	1 121	517	46.1	4 838	431.6	758	11 059	100.0	6 636	60.0
Sales of goods and services produced by the department:	318	133	41.8	276	86.8	308	342	3.1	169	49.4
Sales of scrap, waste, arms and other used current goods	54	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	12	9	75.0	83	691.7	37	37	0.3	3	8.1
Sales of capital assets	251	–	–	–	–	250	272	2.5	272	100.0
Transactions in financial assets and liabilities	486	375	77.2	4 479	921.6	163	10 408	94.1	6 192	59.5
Total	1 121	517	46.1	4 838	431.6	758	11 059	100.0	6 636	60.0

Revenue trends

Mid-year revenue in 2022/23 was R517 000, 46.1 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R6.6 million, 60 per cent of the adjusted estimate of R11.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R6.1 million, 1 183.6 per cent. This was mainly due to an increase income from the sale of capital assets and the receipt of outstanding revenue from the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	2 001	–	–	–	2 001	2 001
Employee social benefits	–	–	–	2 001	–	–	–	2 001	2 001
Recreation									
Development and Sport									
Promotion									
Provinces and municipalities									
Provinces									
Provincial									
Revenue Funds									
Current	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960
Mass participation and sport development grant	603 960	–	–	–	–	(43 000)	–	(43 000)	560 960

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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Capital	64 176	–	–	39 222	–	(10 280)	–	28 942	93 118
	Performing Arts Centre of the Free State	–	–	–	2 025	–	–	–	2 025	2 025
	Ditsong Museums of South Africa: Pretoria	5 026	–	–	(2 025)	–	(3 000)	–	(5 025)	1
	Amazwi South African Museum of Literature: Makhanda	1 063	–	–	2 000	–	–	–	2 000	3 063
	Iziko Museums: Cape Town	6 313	–	–	22 659	–	–	–	22 659	28 972
	Nelson Mandela Museum: Mthatha	6 452	–	–	6 400	–	–	–	6 400	12 852
	South African Heritage Resources Agency	12 240	–	–	4 300	–	–	–	4 300	16 540
	South African Library for the Blind	10 915	–	–	8 960	–	–	–	8 960	19 875
	National Heritage Council (resistance and liberation heritage route)	14 559	–	–	–	–	(7 280)	–	(7 280)	7 279
	Upgrading of community arts centres	7 608	–	–	(5 097)	–	–	–	(5 097)	2 511
Foreign governments and international organisations										
	Current	150	–	–	2 290	–	–	–	2 290	2 440
	World Anti-Doping Agency	85	–	–	9	–	–	–	9	94
	Africa Zone VI Regional Anti-Doping Organisation	65	–	–	7	–	–	–	7	72
	The Association for International Sport for All	–	–	–	10	–	–	–	10	10
	International University Sports Federation (FISU) World University Games	–	–	–	2 264	–	–	–	2 264	2 264

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Non-profit institutions										
Capital										
	16 291	–	–	3 797	–	(6 000)	–	(2 203)	14 088	
Upgrading of community arts centres	7 910	–	–	5 097	–	–	–	5 097	13 007	
Charlotte Manny-Maxeke Institute	8 381	–	–	(1 300)	–	(6 000)	–	(7 300)	1 081	
Households										
Social benefits										
Current										
Employee social benefits	–	–	–	70	–	–	–	70	70	
Arts and Culture										
Promotion and Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
Pan South African Language Board	959 245	–	–	(10 001)	–	(4 019)	–	(14 020)	945 225	
Market Theatre Foundation	122 936	–	–	–	–	(3 220)	–	(3 220)	119 716	
National Arts Council	52 763	–	–	–	–	(799)	–	(799)	51 964	
National Film and Video Foundation	131 886	–	–	181 601	–	–	–	181 601	313 487	
Mzansi golden economy: Art bank resources	156 821	–	–	20 000	–	–	–	20 000	176 821	
Various institutions: Mzansi golden economy (cultural events)	10 305	–	–	(4 305)	–	–	–	(4 305)	6 000	
Various institutions: Mzansi golden economy (artists in schools)	16 000	–	–	5 355	–	–	–	5 355	21 355	
Various institutions: Mzansi golden economy (community arts development)	3 202	–	–	(785)	–	–	–	(785)	2 417	
Performing arts institutions: Mzansi golden economy (entrepreneur and local content development incubators)	15 932	–	–	342	–	–	–	342	16 274	
	10 500	–	–	(1 050)	–	–	–	(1 050)	9 450	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
National Museum Bloemfontein (Oliewenhuis Art Museum)	-	-	-	9 788	-	-	-	9 788	9 788	
Creative industries stimulus	438 900	-	-	(220 947)	-	-	-	(220 947)	217 953	
Foreign governments and international organisations										
Current	3 360	-	-	267	-	-	-	267	3 627	
Commonwealth Foundation	2 800	-	-	187	-	-	-	187	2 987	
African Union Sports Council Region 5	410	-	-	72	-	-	-	72	482	
United Nations Educational, Scientific and Cultural Organisation	150	-	-	8	-	-	-	8	158	
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	3 771	-	-	(21)	-	-	-	(21)	3 750	
Human languages technology projects (Council for Scientific and Industrial and Research)	3 771	-	-	(21)	-	-	-	(21)	3 750	
Private enterprises										
Other transfers										
Current	69 834	-	-	3 228	-	-	-	3 228	73 062	
Mzansi golden economy: Public art	1 512	-	-	1 115	-	-	-	1 115	2 627	
Various institutions: Mzansi golden economy (cultural events)	38 971	-	-	5 357	-	-	-	5 357	44 328	
Various institutions: Mzansi golden economy (touring ventures)	10 870	-	-	(4 092)	-	-	-	(4 092)	6 778	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Various institutions: Mzansi golden economy (artists in schools)	4 008	–	–	(1 591)	–	–	–	(1 591)	2 417	
Arts and culture industries: Local market development and promotion Saigen	13 494	–	–	2 418	–	–	–	2 418	15 912	
	979	–	–	21	–	–	–	21	1 000	
Non-profit institutions										
Current	149 197	–	–	4 921	–	–	–	4 921	154 118	
Mzansi golden economy: Public art	1 660	–	–	162	–	–	–	162	1 822	
Various institutions: Mzansi golden economy (cultural events)	44 519	–	–	16 421	–	–	–	16 421	60 940	
Various institutions: Mzansi golden economy (touring ventures)	3 634	–	–	2 316	–	–	–	2 316	5 950	
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	25 500	–	–	(18 899)	–	–	–	(18 899)	6 601	
Various institutions: Mzansi golden economy (artists in schools)	15 069	–	–	1 849	–	–	–	1 849	16 918	
Various institutions: Mzansi golden economy (community arts development)	12 454	–	–	438	–	–	–	438	12 892	
Arts and culture industries: Local market development and promotion Business Arts South Africa	45 477	–	–	(6 924)	–	–	–	(6 924)	38 553	
	884	–	–	9 558	–	–	–	9 558	10 442	
Households										
Social benefits										
Current	–	–	–	55	–	–	–	55	55	
Employee social benefits	–	–	–	55	–	–	–	55	55	

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Other transfers to households										
	Current	9 041	–	–	1 873	–	–	–	1 873	10 914
	Mzansi golden economy: Public art	1 115	–	–	(1 115)	–	–	–	(1 115)	–
	Various institutions: Mzansi golden economy (touring ventures)	2 851	–	–	(1 518)	–	–	–	(1 518)	1 333
	Arts and culture industries: Local market development and promotion	5 075	–	–	4 506	–	–	–	4 506	9 581
Heritage										
Promotion and Preservation										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
	Current	1 331 097	–	–	–	–	(20 000)	–	(20 000)	1 311 097
	Community library services grant current	1 331 097	–	–	–	–	(20 000)	–	(20 000)	1 311 097
	Capital	239 703	–	–	–	–	(48 000)	–	(48 000)	191 703
	Community library services grant capital	239 703	–	–	–	–	(48 000)	–	(48 000)	191 703
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
	Current	138 662	–	–	–	–	(10 000)	–	(10 000)	128 662
	National Library of South Africa	138 662	–	–	–	–	(10 000)	–	(10 000)	128 662
Foreign governments and international organisations										
	Current	–	–	–	171	–	–	–	171	171
	International Council on Archives Eastern and Southern Africa Regional Branch of the International Council on Archives	–	–	–	140	–	–	–	140	140
	International Federation of Film Archives	–	–	–	4	–	–	–	4	4
	International Federation of Film Archives	–	–	–	25	–	–	–	25	25

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	International Association of Sound and Audiovisual Archives	-	-	-	2	-	-	2	2	
	Households									
	Social benefits									
	Current	-	-	-	288	-	-	288	288	
	Employee social benefits	-	-	-	288	-	-	288	288	

Summary of changes to conditional grants: Provinces

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Recreation Development and Sport Promotion	603 960	-	-	-	(43 000)	-	(43 000)	560 960	
	Mass participation and sport development grant	603 960	-	-	-	(43 000)	-	(43 000)	560 960	
	Heritage Promotion and Preservation	1 570 800	-	-	-	(68 000)	-	(68 000)	1 502 800	
	Community library services grant - current	1 331 097	-	-	-	(20 000)	-	(20 000)	1 311 097	
	Community library services grant - capital	239 703	-	-	-	(48 000)	-	(48 000)	191 703	

