

Social Services

Vote 14

Arts and Culture

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 318 476	1 330 139	-	11 663
<i>of which:</i>				
Current payments	232 999	239 994	-	6 995
Transfers and subsidies	1 080 681	1 085 349	-	4 668
Payments for capital assets	4 796	4 796	-	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			

Aim

The aim of the Department of Arts and Culture is to develop and preserve South African culture to ensure social cohesion and nation-building.

Adjusted Estimates of National Expenditure 2006

Table 14.1: Arts and Culture

Programme		2006/07					
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total additional appropriation
1. Administration	93 145	-	-	27 270	-	27 270	120 415
2. Arts and Culture in Society	227 821	-	-	(240)	-	(240)	227 581
3. National Language Service	91 036	-	-	(22 500)	-	(22 500)	68 536
4. Cultural Development and International Co-operation	183 975	-	-	-	-	-	183 975
5. Heritage Promotion	635 225	11 663	-	(3 860)	-	7 803	643 028
6. National Archives, Records, Meta-Information and Heraldic Services	87 274	-	-	(670)	-	(670)	86 604
Total	1 318 476	11 663	-	-	-	11 663	1 330 139
Economic classification							
Current payments	232 999	-	-	6 995	-	6 995	239 994
Compensation of employees	101 981	-	-	(6 900)	-	(6 900)	95 081
Goods and services	131 018	-	-	13 895	-	13 895	144 913
Transfers and subsidies	1 080 681	11 663	-	(6 995)	-	4 668	1 085 349
Provinces and municipalities	77	-	-	5	-	5	82
Departmental agencies and accounts	880 204	10 493	-	1 000	-	11 493	891 697
Households	200 400	1 170	-	(8 000)	-	(6 830)	193 570
Payments for capital assets	4 796	-	-	-	-	-	4 796
Machinery and equipment	4 796	-	-	-	-	-	4 796
Total	1 318 476	11 663	-	-	-	11 663	1 330 139

Details of adjustments to Estimates of National Expenditure 2006

Roll-overs – R11,663 million

Programme 5: Heritage Promotion

R10,493 million was rolled over for the construction of the new national library building and R1,17 million for the Khoisan legacy project that is in progress.

Virements

Table 14.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	-	27 270	
Current payments	-	27 270	
Goods and services	-	27 270	Cabinet appointed the department to lead commemorations (such as the 50th anniversary of the women's march and the 100th anniversary of the Bambatha rebellion) after the ENE 2006 process. Funds have been shifted from goods and services (in programmes 2, 3 and 6), compensation of employees (in programme 3), and transfers to departmental agencies and accounts (in programme 5), for travel costs and special services associated with commemorations.
2. Arts and Culture in Society	(240)	-	
Current payments	(240)	-	
Goods and services	(240)	-	The department had to reprioritise its budget to accommodate the costs of commemorations. Savings were realised on travel costs.
3. National Language Service	(22 500)	-	
Current payments	(22 500)	-	
Compensation of employees	(6 900)	-	Savings are due to vacant posts because of departmental restructuring and a lack of the required translating and editing skills.
Goods and services	(15 600)	-	Savings are due to lower use being made of the Telephone Interpreting Service for South Africa (TISSA) project and of translating and editing services.
4. Cultural Development and International Co-operation	(8 003)	8 003	
Current payments	(3)	-	
Goods and services	(3)	-	Savings were realised on travel costs.
Transfers and subsidies	(8 000)	8 003	
Provinces and municipalities	-	3	Funds shifted from goods and services (in this programme) will be used for RSC levies.
Departmental agencies and accounts	-	8 000	At the minister's request, funds have been shifted from transfers to households (in this programme) to the National Film and Video Foundation (NFVF). The department's planned activities will now happen through the NFVF in collaboration with the department.
Households	(8 000)	-	Funds for film projects were shifted to the NFVF.
5. Heritage Promotion	(7 000)	3 140	
Current payments	-	3 138	
Goods and services	-	3 138	Funds have been shifted from transfers to departmental agencies and accounts (in this programme) for the travel costs and special services associated with commemorations.
Transfers and subsidies	(7 000)	2	
Provinces and municipalities	-	2	Funds shifted from transfers to departmental agencies and accounts (in this programme) will be used for RSC levies.
Departmental agencies and accounts	(7 000)	-	Savings have been realised by delaying repairs and renovations at some public entities in order to accommodate the travel costs and special services associated with commemorations.

Table 14.2: Details on virements per programme and economic classification (continued)

Programme / Economic classification	R thousand		Motivation
	From	To	
6. National Archives, Records, Meta-Information and Heraldic Services	(670)	-	
Current payments	(670)	-	
Goods and services	(670)	-	Savings have been realised on travel costs in order to accommodate the costs associated with commemorations.
Total for Vote	(38 413)	38 413	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 14.3: Arts and Culture

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted	Apr 2005 -	Apr 2005 -	Apr 05 - Mar 06	Adjusted	Apr 2006 -	% change
R thousand	appropriation	Sep 2005	Mar 2006	% of adjusted appropriation	appropriation	Sep 2006	05/06 - 06/07 Apr - Sep
1. Administration	85 845	52 313	101 465	118,2	120 415	66 619	27,3
2. Arts and Culture in Society	200 680	115 177	194 716	97,0	227 581	130 846	13,6
3. National Language Service	63 257	35 372	58 849	93,0	68 536	37 982	7,4
4. Cultural Development and International Co-operation	165 995	49 395	159 763	96,2	183 975	105 122	112,8
5. Heritage Promotion	550 073	169 541	536 893	97,6	643 028	269 815	59,1
6. National Archives, Records, Meta-Information and Heraldic Services	67 170	36 581	69 610	103,6	86 604	37 657	2,9
Total	1 133 020	458 379	1 121 296	99,0	1 330 139	648 041	41,4
Current payments	195 668	127 999	208 639	106,6	239 994	177 909	39,0
Compensation of employees	85 254	40 463	82 525	96,8	95 081	61 736	52,6
Goods and services	110 414	87 481	125 924	114,0	144 913	116 144	32,8
Financial transactions in assets and liabilities	-	55	190	-	-	29	(47,3)
Transfers and subsidies	933 076	325 252	908 367	97,4	1 085 349	470 132	44,5
Provinces and municipalities	238	128	263	110,5	82	68	(46,9)
Departmental agencies and accounts	751 788	280 511	735 714	97,9	891 697	372 401	32,8
Households	181 050	44 613	172 390	95,2	193 570	97 663	118,9
Payments for capital assets	4 276	5 128	4 290	100,3	4 796	-	(100,0)
Machinery and equipment	4 276	5 128	4 290	100,3	4 796	-	(100,0)
Total	1 133 020	458 379	1 121 296	99,0	1 330 139	648 041	41,4

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R648 million, or 48,7 per cent of the adjusted appropriation of R1,3 billion for the year as a whole.

Expenditure in the first six months of 2006/07 has increased by 41,4 per cent compared to the same period of the previous financial year.

The substantial increase in transfers is due to increased transfers to households for the commemoration of the 50th anniversary of the women's march and for South Africa's participation in the cultural manifestation and closing ceremony at the Soccer World Cup in Germany. Transfers to provinces and municipalities decreased by 46,9 per cent due to the phasing out of the Regional Services Council levies.

Current payments reflects a substantial increase as a result of increased allocations, mainly to goods and services, to cover transport and special services for the commemorations of the 1976 Soweto uprising, the 50th anniversary of women's march and the 100th anniversary of the Bambatha rebellion.

Summary of changes to transfers and subsidies, and conditional grants

Table 14.4: Summary of changes to transfers and subsidies per programme

2006/07							
		Additional appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	Adjusted appropriation
4. Cultural Development and International Co-operation Provinces and municipalities	162 020	-	-	3	-	3	162 023
Municipalities							
Municipal bank accounts							
Current	9	-	-	3	-	3	12
Regional Services Council levies	9	-	-	3	-	3	12
Departmental agencies and accounts							
Entities							
Current	26 086	-	-	8 000	-	8 000	34 086
National Film and Video Foundation	26 086	-	-	8 000	-	8 000	34 086
Households							
Other transfers							
Current	135 925	-	-	(8 000)	-	(8 000)	127 925
Cultural industries	38 372	-	-	(8 000)	-	(8 000)	30 372
5. Heritage Promotion	615 679	11 663	-	(6 998)	-	4 665	620 344
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4	-	-	2	-	2	6
Regional Services Council levies	4	-	-	2	-	2	6
Departmental agencies and accounts							
Entities							
Capital	306 008	10 493	-	(7 000)	-	3 493	309 501
Capital Works	194 421	10 493	-	(7 000)	-	3 493	197 914
Households							
Other transfers							
Current	25 800	1 170	-	-	-	1 170	26 970
Promotion of heritage	25 800	1 170	-	-	-	1 170	26 970