

Vote 14

Arts and Culture

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 914 777	2 914 777	–	–
of which:				
Current payments	666 097	677 933	–	11 836
Transfers and subsidies	2 241 701	2 229 865	(11 836)	–
Payments for capital assets	6 979	6 979	–	–
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Aim

Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of arts practitioners placed in schools per year	Performing Arts	Outcome 5: A skilled and capable workforce to support inclusive growth	150	160	–
Number of public art projects supported per year	Performing Arts	Outcome 12b: An empowered, fair and inclusive citizenship	9	0	–
Number of jobs created through leveraging off partnerships, work streams of public art and touring ventures per year	Performing Arts	Outcome 4: Decent employment through inclusive growth	1 150	0	–
Number of organisations trained annually in cultural events management	Performing Arts	Outcome 5: A skilled and capable workforce to support inclusive growth	5	3	–
Number of language practice bursaries awarded per year	National Language Service	Outcome 12b: An empowered, fair and inclusive citizenship	280	336	–
Number of flags and poles installed at schools per year	Heritage Promotion		2 500	1 000	–
Number of handheld flags distributed per year	Heritage Promotion		100 000	81 458	–
Number of heritage (legacy/monuments) projects supported per year	Heritage Promotion		2	2	–
Number of bursaries in heritage studies awarded per year	Heritage Promotion		106	61	–
Number of jobs created in the Heritage sector per year	Heritage Promotion		7 500	5 343	–
Number of community libraries upgraded per year	National Archives and Library Services		40	2	–
Number of new community libraries built per year ¹	National Archives and Library Services		16	– ¹	–

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of cultural events supported per year	Cross cutting	Outcome 12b: An empowered, fair and inclusive citizenship	39	16	–
Number of touring venture projects supported per year	Cross cutting		5	3	–
Number of jobs created through support to arts, culture and heritage events per year	Cross cutting	Outcome 4: Decent employment through inclusive growth	9 832	5 717	–

1. New community libraries built can only be reported on at the end of March 2014.

Mid-year performance status

The annual target for the number of arts practitioners placed in schools was exceeded within the first six months of the year, due to more opportunities at schools than originally estimated. There has been no achievement to date on the number of public art projects supported, nor for the number of jobs created through leveraging off partnerships, work streams of public art and touring ventures. This is due to delays in obtaining National Treasury approval for the virement of earmarked funding from goods and services to transfers to households and non-profit institutions. Delivery against these indicators is planned for the second half of the financial year.

The annual target for the number of language practice bursaries awarded was exceeded within the first six months of the year. This can be attributed to the University of South Africa (UNISA) registering more students as a result of low registration fees, compared to other tertiary institutions. The number of handheld flags distributed is already nearing the annual target, owing to the increased demand from the department's public entities such as Freedom Park, and a greater demand from provinces.

The slow progress in the upgrading of community libraries is because some provinces, such as Eastern Cape and North West, have been experiencing delays in the appointment of service providers.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	234 017	–	–	–	–	–	–	234 017
Performing Arts	719 117	–	–	(89 418)	–	–	(89 418)	629 699
National Language Services	123 692	–	–	–	–	–	–	123 692
Cultural Development	221 896	–	–	–	–	–	–	221 896
Heritage Promotion	834 582	–	–	32 797	–	–	32 797	867 379
National Archives and Library Services	781 473	–	–	56 621	–	–	56 621	838 094
Total	2 914 777	–	–	–	–	–	–	2 914 777
Economic classification								
Current payments	666 097	–	–	11 836	–	–	11 836	677 933
Compensation of employees	196 364	–	–	–	–	–	–	196 364
Goods and services	469 733	–	–	11 836	–	–	11 836	481 569
Transfers and subsidies	2 241 701	–	–	(11 836)	–	–	(11 836)	2 229 865
Provinces and municipalities	597 786	–	–	–	–	–	–	597 786
Departmental agencies and accounts	1 535 906	–	–	–	–	–	–	1 535 906
Non-profit institutions	13 581	–	–	–	–	–	–	13 581
Households	94 428	–	–	(11 836)	–	–	(11 836)	82 592
Payments for capital assets	6 979	–	–	–	–	–	–	6 979
Machinery and equipment	6 979	–	–	–	–	–	–	6 979
Total	2 914 777	–	–	–	–	–	–	2 914 777

Programme 2: Performing Arts

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Promotion of Performing Arts	136 893	–	–	–	–	–	–	136 893
National Arts Council	87 554	–	–	–	–	–	–	87 554
Arts Institutions	342 038	–	–	(46 009)	–	–	(46 009)	296 029
National Film and Video Foundation	105 223	–	–	–	–	–	–	105 223
Capital Works of Performing Arts Institution	47 409	–	–	(43 409)	–	–	(43 409)	4 000
Total	719 117	–	–	(89 418)	–	–	(89 418)	629 699
Economic classification								
Current payments	91 520	–	–	–	–	–	–	91 520
Compensation of employees	10 257	–	–	–	–	–	–	10 257
Goods and services	81 263	–	–	–	–	–	–	81 263
Transfers and subsidies	627 597	–	–	(89 418)	–	–	(89 418)	538 179
Departmental agencies and accounts	575 326	–	–	(89 418)	–	–	(89 418)	485 908
Non-profit institutions	6 898	–	–	–	–	–	–	6 898
Households	45 373	–	–	–	–	–	–	45 373
Total	719 117	–	–	(89 418)	–	–	(89 418)	629 699

Programme 3: National Language Services

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
National Language Services	45 512	–	–	–	–	–	–	45 512
Pan South African Language Board	78 180	–	–	–	–	–	–	78 180
Total	123 692	–	–	–	–	–	–	123 692
Economic classification								
Current payments	29 715	–	–	3 297	–	–	3 297	33 012
Compensation of employees	26 102	–	–	–	–	–	–	26 102
Goods and services	3 613	–	–	3 297	–	–	3 297	6 910
Transfers and subsidies	93 977	–	–	(3 297)	–	–	(3 297)	90 680
Departmental agencies and accounts	78 180	–	–	–	–	–	–	78 180
Households	15 797	–	–	(3 297)	–	–	(3 297)	12 500
Total	123 692	–	–	–	–	–	–	123 692

Programme 4: Cultural Development

Subprogramme		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Cultural Development	182 831	–	–	–	–	–	–	182 831
International Cooperation	39 065	–	–	–	–	–	–	39 065
Total	221 896	–	–	–	–	–	–	221 896
Economic classification								
Current payments	202 944	–	–	7 100	–	–	7 100	210 044
Compensation of employees	23 407	–	–	–	–	–	–	23 407
Goods and services	179 537	–	–	7 100	–	–	7 100	186 637
Transfers and subsidies	18 952	–	–	(7 100)	–	–	(7 100)	11 852
Households	18 952	–	–	(7 100)	–	–	(7 100)	11 852
Total	221 896	–	–	–	–	–	–	221 896

Programme 5: Heritage Promotion

Subprogramme		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Promotion of Heritage	69 283	–	–	–	–	–	–	69 283
Heritage Institutions	648 031	–	–	(50 033)	–	–	(50 033)	597 998
South African Heritage Resources Agency	43 666	–	–	–	–	–	–	43 666
South African Geographical Names Council	8 090	–	–	–	–	–	–	8 090
Capital Works of Heritage Institutions	65 512	–	–	82 830	–	–	82 830	148 342
Total	834 582	–	–	32 797	–	–	32 797	867 379
Economic classification								
Current payments	64 506	–	–	–	–	–	–	64 506
Compensation of employees	16 941	–	–	–	–	–	–	16 941
Goods and services	47 565	–	–	–	–	–	–	47 565
Transfers and subsidies	770 076	–	–	32 797	–	–	32 797	802 873
Departmental agencies and accounts	756 936	–	–	32 797	–	–	32 797	789 733
Non-profit institutions	273	–	–	–	–	–	–	273
Households	12 867	–	–	–	–	–	–	12 867
Total	834 582	–	–	32 797	–	–	32 797	867 379

Programme 6: National Archives and Library Services

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
National Archive Services	51 813	–	–	–	–	–	–	51 813
National Library Services	104 874	–	–	(5 419)	–	–	(5 419)	99 455
Community Library Services	597 786	–	–	–	–	–	–	597 786
Capital Works of Libraries	27 000	–	–	62 040	–	–	62 040	89 040
Total	781 473	–	–	56 621	–	–	56 621	838 094
Economic classification								
Current payments	50 374	–	–	1 439	–	–	1 439	51 813
Compensation of employees	33 190	–	–	–	–	–	–	33 190
Goods and services	17 184	–	–	1 439	–	–	1 439	18 623
Transfers and subsidies	731 099	–	–	55 182	–	–	55 182	786 281
Provinces and municipalities	597 786	–	–	–	–	–	–	597 786
Departmental agencies and accounts	125 464	–	–	56 621	–	–	56 621	182 085
Non-profit institutions	6 410	–	–	–	–	–	–	6 410
Households	1 439	–	–	(1 439)	–	–	(1 439)	–
Total	781 473	–	–	56 621	–	–	56 621	838 094

Details of adjustments to Estimates of National Expenditure 2013**Virements and shifts**

Programmes					
1. Administration					
2. Performing Arts					
3. National Language Services					
4. Cultural Development					
5. Heritage Promotion					
6. National Archives and Library Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(89 418)	Programme 6		56 621
Departmental agencies and accounts	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(89 418)	Departmental agencies and accounts	Capital works at libraries	56 621
			Programme 5		32 797
			Departmental agencies and accounts	Capital works at heritage institutions	32 797
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget²		12.4%			
Programme 3		(3 297)	Programme 3		3 297
Households	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(3 297)	Goods and services	National terminology workshops, legal costs and the drafting of language legislation	3 297
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(7 100)	Programme 4		7 100
Households	Efficiency savings ¹	(7 100)	Goods and services	Development and implementation of six cultural development sectoral strategies	7 100
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(1 439)	Programme 6		1 439
Households	Reclassification due to funds incorrectly classified in the 2013 ENE ¹	(1 439)	Goods and services	Feasibility study on archival landscape and needs	1 439
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(101 254)			101 254

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	212 732	121 759	57.2	235 390	110.7	234 017	8.0	133 913	57.2
Performing Arts	641 686	277 468	43.2	622 095	96.9	629 699	21.6	276 895	44.0
National Language Services	112 233	67 008	59.7	108 575	96.7	123 692	4.2	75 216	60.8
Cultural Development	158 928	54 895	34.5	146 573	92.2	221 896	7.6	115 125	51.9
Heritage Promotion	745 215	340 309	45.7	822 097	110.3	867 379	29.8	336 507	38.8
National Archives and Library Services	801 676	382 676	47.7	721 741	90.0	838 094	28.8	414 151	49.4
Total	2 672 470	1 244 115	46.6	2 656 471	99.4	2 914 777	100.0	1 351 807	46.4
Economic classification									
Current payments	539 835	251 783	46.6	486 212	90.1	677 933	23.3	285 308	42.1
Compensation of employees	183 008	87 514	47.8	173 098	94.6	196 364	6.7	92 187	46.9
Goods and services	356 827	164 269	46.0	313 114	87.7	481 569	16.5	193 121	40.1
Transfers and subsidies	2 125 602	989 925	46.6	2 164 770	101.8	2 229 865	76.5	1 065 338	47.8
Provinces and municipalities	564 574	311 238	55.1	564 574	100.0	597 786	20.5	305 672	51.1
Departmental agencies and accounts	1 436 992	630 209	43.9	1 429 622	99.5	1 535 906	52.7	668 558	43.5
Non-profit institutions	12 873	7 532	58.5	12 873	100.0	13 581	0.5	6 785	50.0
Households	111 163	40 946	36.8	157 701	141.9	82 592	2.8	84 323	102.1

R thousand	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Payments for capital assets	7 033	2 375	33.8	5 215	74.2	6 979	0.2	1 105	15.8
Machinery and equipment	7 033	2 375	33.8	4 974	70.7	6 979	0.2	1 105	15.8
Heritage assets	–	–	0.0	45	0.0	–	0.0	–	0.0
Software and other intangible assets	–	–	0.0	196	0.0	–	0.0	–	0.0
Payments for financial assets	–	32	–	274	–	–	0.0	56	0.0
Total	2 672 470	1 244 115	46.6	2 656 471	99.4	2 914 777	100.0	1 351 807	46.4

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R1.352 billion, or 46.4 per cent of the adjusted appropriation of R2.915 billion for the year. In comparison, mid-year expenditure in 2012/13 was R1.244 billion, or 46.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R107.692 million, or 8.7 per cent. This was mainly due to the increased spending on Mzansi golden economy projects, computers for new staff, and on travel and subsistence due to the payment of 2012/13 invoices in 2013/14. In addition, the higher electricity bill resulted in increased property payments under goods and services. Increased spending on transfers to households is due to the payment of outstanding Mzansi golden economy projects from 2012/13 in 2013/14.

Departmental receipts

R thousand	2012/13					2013/14				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 199	1 634	74.3	1 856	84.4	2 426	1 769	100.0	384	21.7
Sales of goods and services produced by department	408	311	76.2	229	56.1	269	256	14.5	146	57.0
Sales of scrap, waste, arms and other used current goods	1	–	–	168	16 800.0	1	1	0.1	–	–
Fines, penalties and forfeits	–	–	–	1	–	–	–	–	–	–
Interest, dividends and rent on land	10	1	10.0	7	70.0	12	12	0.7	7	58.3
Transactions in financial assets and liabilities	1 780	1 322	74.3	1 451	81.5	2 144	1 500	84.8	231	15.4
Total	2 199	1 634	74.3	1 856	84.4	2 426	1 769	100.0	384	21.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R384 000, or 21.7 per cent of the adjusted revenue estimate of R1.769 million for the year. In comparison, mid-year revenue in 2012/13 was R1.634 million, or 74.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.250 million, or 76.5 per cent. This was mainly due to recoveries from expenditure in previous years.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
R thousand	Main appropriation	2013/14 Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Performing Arts								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	180 000	–	–	(89 418)	–	–	(89 418)	90 582
Capital works of performing arts projects: Building, maintenance and upgrading of infrastructure	47 409	–	–	(43 409)	–	–	(43 409)	4 000
Artscape: Capital works projects	46 161	–	–	(511)	–	–	(511)	45 650
State Theatre: Capital works projects	10 238	–	–	246	–	–	246	10 484
The Playhouse Company: Capital works projects	31 815	–	–	(29 615)	–	–	(29 615)	2 200
Performing Arts Centre of the Free State: Capital works projects	16 465	–	–	(10 681)	–	–	(10 681)	5 784
Market Theatre: Capital works projects	17 115	–	–	5 349	–	–	5 349	22 464
Windybrow Theatre: Capital works projects	10 797	–	–	(10 797)	–	–	(10 797)	–
National Language Services								
Households								
Other transfers to households								
Current	15 797	–	–	(3 297)	–	–	(3 297)	12 500
Language development projects	15 797	–	–	(3 297)	–	–	(3 297)	12 500
Cultural Development								
Households								
Other transfers to households								
Current	17 151	–	–	(7 100)	–	–	(7 100)	10 051
Cultural industries	17 151	–	–	(7 100)	–	–	(7 100)	10 051
Heritage Promotion								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	289 474	–	–	32 797	–	–	32 797	322 271
Iziko Museums of Cape Town: Capital works projects	40 000	–	–	43 188	–	–	43 188	83 188
Nelson Mandela Museum - Mthatha: Capital works projects	29 000	–	–	(4 350)	–	–	(4 350)	24 650
Capital works of heritage legacy projects	65 474	–	–	82 830	–	–	82 830	148 304
KwaZulu-Natal Museum - Pietermaritzburg: Capital works projects	17 000	–	–	(11 553)	–	–	(11 553)	5 447
Luthuli Museum - Stanger: Capital works projects	4 000	–	–	(3 050)	–	–	(3 050)	950

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

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Voortrekker Museum - Pietermaritzburg: Capital works projects	38 000	-	-	(24 462)	-	-	(24 462)	13 538
William Humphreys Art Gallery - Kimberley: Capital works projects	4 000	-	-	(4 000)	-	-	(4 000)	-
War Museum of the Boer Republics - Bloemfontein: Capital works projects	14 000	-	-	(11 950)	-	-	(11 950)	2 050
Die Afrikaanse Taal Museum - Paarl: Capital works projects	6 000	-	-	(4 157)	-	-	(4 157)	1 843
Ditsong Museum of South Africa - Pretoria: Capital works projects	20 000	-	-	(3 382)	-	-	(3 382)	16 618
National Museum - Bloemfontein: Capital works projects	4 000	-	-	(2 924)	-	-	(2 924)	1 076
The National English Literary Museum - Grahamstown: Capital works projects	9 000	-	-	8 500	-	-	8 500	17 500
Robben Island Museum - Cape Town: Capital works projects	39 000	-	-	(31 893)	-	-	(31 893)	7 107
National Archives and Library Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	40 000	-	-	56 621	-	-	56 621	96 621
Capital works of national archives: Building, maintenance and upgrading of infrastructure	14 222	-	-	69 485	-	-	69 485	83 707
National Library of South Africa: Capital works projects	3 000	-	-	1 157	-	-	1 157	4 157
South African Library for the Blind: Capital works projects	10 000	-	-	(6 576)	-	-	(6 576)	3 424
Capital works of libraries: Building, maintenance and upgrading of infrastructure	12 778	-	-	(7 445)	-	-	(7 445)	5 333
Households								
Other transfers to households								
Current	1 439	-	-	(1 439)	-	-	(1 439)	-
Projects that conserve archival material	1 439	-	-	(1 439)	-	-	(1 439)	-

