

## Arts and Culture

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>3 524 748</b>	<b>3 524 748</b>	-	-
<b>of which:</b>				
Current payments	690 265	608 997	(81 268)	-
Transfers and subsidies	2 827 085	2 908 353	-	81 268
Payments for capital assets	7 398	7 398	-	-
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 and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of community conversations held per year	Institutional Governance	Outcome 12b: An empowered, fair and inclusive citizenship	45	10	-
Number of artists placed in schools per year	Institutional Governance	Outcome 1: Improved quality of basic education	240	160	-
Number of cultural events supported per year	Arts and Culture Promotion and Development	Outcome 12b: An empowered, fair and inclusive citizenship	22	13	-
Number of jobs created in cultural events per year	Arts and Culture Promotion and Development	Outcome 4: Decent employment through inclusive economic growth	28 200	660	-
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	320	402	-
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		120	41	-
Number of flagpoles installed at schools per year	Heritage Promotion and Preservation	Outcome 12b: An empowered, fair and inclusive citizenship	15 000	7 517	-
Number of handheld flags distributed per year	Heritage Promotion and Preservation		200 000	138 216	-
Number of community libraries upgraded per year	Heritage Promotion and Preservation		45	0	-
Number of new community libraries built per year	Heritage Promotion and Preservation	Outcome 1: Improved quality of basic education	17	4	-

### Mid-year progress

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 covering all provinces through its satellite campuses and thus reaching more students. More students received the bursary due to the low registration fees compared to other tertiary institutions. The slow progress for the target for the heritage studies bursary is due to the low number of applications received.

The annual target for the number of hand held flags distributed had almost been fully met as at the end of September, owing to increased demand arising from the 20 Years of Freedom activities. The slow progress in the number of jobs created in cultural events per year is due to a larger number of festivals taking place in the second half of the year.

The slow progress in the upgrading of community libraries is attributed to some provinces, such as Limpopo, Eastern Cape and Northern Cape, experiencing delays in the appointment of service providers, while the completion of new libraries is planned for the second half of the financial year.

Apart from these indicators, the department is on track to meet its other performance targets.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	228 266	-	-	6 087	-	-	-	6 087	234 353
Institutional Governance	99 808	-	-	232	-	-	-	232	100 040
Arts and Culture	1 032 876	-	-	(1 350)	-	-	-	(1 350)	1 031 526
Promotion and Development									
Heritage Promotion and Preservation	2 163 798	-	-	(4 969)	-	-	-	(4 969)	2 158 829
<b>Total</b>	<b>3 524 748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 524 748</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>690 265</b>	<b>-</b>	<b>-</b>	<b>(81 268)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(81 268)</b>	<b>608 997</b>
Compensation of employees	209 910	-	-	-	-	-	-	-	209 910
Goods and services	480 355	-	-	(81 268)	-	-	-	(81 268)	399 087
<b>Transfers and subsidies</b>	<b>2 827 085</b>	<b>-</b>	<b>-</b>	<b>81 268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81 268</b>	<b>2 908 353</b>
Provinces and municipalities	1 016 210	-	-	16 600	-	-	-	16 600	1 032 810
Departmental agencies and accounts	1 643 440	-	-	(37 087)	-	-	-	(37 087)	1 606 353
Higher education institutions	12 470	-	-	(11 490)	-	-	-	(11 490)	980
Foreign governments and international organisations	3 009	-	-	180	-	-	-	180	3 189
Public corporations and private enterprises	2 400	-	-	9 235	-	-	-	9 235	11 635
Non-profit institutions	121 901	-	-	83 472	-	-	-	83 472	205 373
Households	27 655	-	-	20 358	-	-	-	20 358	48 013
<b>Payments for capital assets</b>	<b>7 398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 398</b>
Machinery and equipment	7 398	-	-	-	-	-	-	-	7 398
<b>Total</b>	<b>3 524 748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 524 748</b>

### Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Ministry	4 103	-	-	(499)	-	-	-	(499)	3 604
Management	45 759	-	-	1 342	-	-	-	1 342	47 101
Corporate Services	70 121	-	-	3 875	-	-	-	3 875	73 996
Office of the Chief Financial Officer	21 745	-	-	1 369	-	-	-	1 369	23 114
Office Accommodation	86 538	-	-	-	-	-	-	-	86 538
<b>Total</b>	<b>228 266</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>234 353</b>
<b>Current payments</b>	<b>220 868</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>226 955</b>
Compensation of employees	81 583	-	-	6 087	-	-	-	6 087	87 670
Goods and services	139 285	-	-	-	-	-	-	-	139 285
<b>Payments for capital assets</b>	<b>7 398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 398</b>
Machinery and equipment	7 398	-	-	-	-	-	-	-	7 398
<b>Total</b>	<b>228 266</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 087</b>	<b>234 353</b>

**Programme 2: Institutional Governance**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
International Cooperation	41 773	-	-	751	-	-	-	751	42 524
Social Cohesion and Nation Building	47 834	-	-	(1 356)	-	-	-	(1 356)	46 478
Coordination, Monitoring, Evaluation and Good Governance	10 201	-	-	837	-	-	-	837	11 038
<b>Total</b>	<b>99 808</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>100 040</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>75 681</b>	<b>-</b>	<b>-</b>	<b>(2 948)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 948)</b>	<b>72 733</b>
Compensation of employees	28 379	-	-	232	-	-	-	232	28 611
Goods and services	47 302	-	-	(3 180)	-	-	-	(3 180)	44 122
<b>Transfers and subsidies</b>	<b>24 127</b>	<b>-</b>	<b>-</b>	<b>3 180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 180</b>	<b>27 307</b>
Foreign governments and international organisations	1 909	-	-	180	-	-	-	180	2 089
Non-profit institutions	21 718	-	-	(4 802)	-	-	-	(4 802)	16 916
Households	500	-	-	7 802	-	-	-	7 802	8 302
<b>Total</b>	<b>99 808</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>100 040</b>

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

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
National Language Services	49 160	-	-	1 161	-	-	-	1 161	50 321
Pan South African Language Board	83 497	-	-	-	-	-	-	-	83 497
Arts and Cultural Development	335 487	-	-	(2 511)	-	-	-	(2 511)	332 976
Performing Arts Institutions	319 161	-	-	-	-	-	-	-	319 161
National Film and Video Foundation	111 588	-	-	-	-	-	-	-	111 588
National Arts Council	91 865	-	-	-	-	-	-	-	91 865
Capital Works of Performing Arts Institutions	42 118	-	-	-	-	-	-	-	42 118
<b>Total</b>	<b>1 032 876</b>	<b>-</b>	<b>-</b>	<b>(1 350)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 350)</b>	<b>1 031 526</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>267 337</b>	<b>-</b>	<b>-</b>	<b>(107 738)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(107 738)</b>	<b>159 599</b>
Compensation of employees	46 169	-	-	(1 350)	-	-	-	(1 350)	44 819
Goods and services	221 168	-	-	(106 388)	-	-	-	(106 388)	114 780
<b>Transfers and subsidies</b>	<b>765 539</b>	<b>-</b>	<b>-</b>	<b>106 388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106 388</b>	<b>871 927</b>
Provinces and municipalities	-	-	-	16 600	-	-	-	16 600	16 600
Departmental agencies and accounts	643 717	-	-	8 153	-	-	-	8 153	651 870
Higher education institutions	7 700	-	-	(6 720)	-	-	-	(6 720)	980
Public corporations and private enterprises	2 400	-	-	9 235	-	-	-	9 235	11 635
Non-profit institutions	84 599	-	-	71 334	-	-	-	71 334	155 933
Households	27 123	-	-	7 786	-	-	-	7 786	34 909
<b>Total</b>	<b>1 032 876</b>	<b>-</b>	<b>-</b>	<b>(1 350)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 350)</b>	<b>1 031 526</b>

**Programme 4: Heritage Promotion and Preservation**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Heritage Promotion	74 047	-	-	22 895	-	-	-	22 895	96 942
National Archive Services	46 234	-	-	1 136	-	-	-	1 136	47 370
Heritage Institutions	594 702	-	-	(11 159)	-	-	-	(11 159)	583 543
National Library Services	104 755	-	-	-	-	-	-	-	104 755
Public Library Services	1 039 825	-	-	-	-	-	-	-	1 039 825
Capital Works	192 326	-	-	(17 841)	-	-	-	(17 841)	174 485
South African Heritage Resources Agency	47 417	-	-	-	-	-	-	-	47 417
South African Geographical Names Council	8 575	-	-	-	-	-	-	-	8 575
National Heritage Council	55 917	-	-	-	-	-	-	-	55 917
<b>Total</b>	<b>2 163 798</b>	<b>-</b>	<b>-</b>	<b>(4 969)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 969)</b>	<b>2 158 829</b>

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

Economic classification	2014/15							Adjusted appropriation	
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
<b>Current payments</b>	<b>126 379</b>	-	-	<b>23 331</b>	-	-	-	<b>23 331</b>	<b>149 710</b>
Compensation of employees	53 779	-	-	(4 969)	-	-	-	(4 969)	48 810
Goods and services	72 600	-	-	28 300	-	-	-	28 300	100 900
<b>Transfers and subsidies</b>	<b>2 037 419</b>	-	-	<b>(28 300)</b>	-	-	-	<b>(28 300)</b>	<b>2 009 119</b>
Provinces and municipalities	1 016 210	-	-	-	-	-	-	-	1 016 210
Departmental agencies and accounts	999 723	-	-	(45 240)	-	-	-	(45 240)	954 483
Higher education institutions	4 770	-	-	(4 770)	-	-	-	(4 770)	-
Foreign governments and international organisations	1 100	-	-	-	-	-	-	-	1 100
Non-profit institutions	15 584	-	-	16 940	-	-	-	16 940	32 524
Households	32	-	-	4 770	-	-	-	4 770	4 802
<b>Total</b>	<b>2 163 798</b>	-	-	<b>(4 969)</b>	-	-	-	<b>(4 969)</b>	<b>2 158 829</b>

**Details of adjustments to the Estimates of National Expenditure 2014**

**Virements and shifts**

Programmes					
1. Administration					
2. Institutional Governance					
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>(10 982)</b>	<b>Programme 2</b>		<b>10 982</b>
Goods and services	Reallocation of funds from travel and subsistence <sup>1</sup>	(180)	Foreign governments and international organisations	Higher membership fees due to the depreciation of the Rand <sup>1</sup>	180
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(3 000)	Non-profit institutions	Africa Day and the promotion of visual arts in the SADC region <sup>1</sup>	3 000
Non-profit institutions	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(7 802)	Households	Social cohesion projects <sup>1</sup>	7 802
Shifts within the programme as a percentage of the programme budget		11.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 3</b>		<b>(120 392)</b>	<b>Programme 3</b>		<b>106 388</b>
Goods and services	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(2 660)	Households	Mzansi golden economy: touring ventures and cultural events <sup>1</sup>	2 660
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(930)		Mzansi golden economy: touring ventures and cultural events <sup>1</sup>	930
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(750)		Mzansi golden economy: touring ventures and cultural events <sup>1</sup>	750
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(500)	Departmental agencies and accounts	Mzansi golden economy projects <sup>1</sup>	500
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(8 353)		Mzansi golden economy projects <sup>1</sup>	8 353
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(2 850)	Non-profit institutions	Mzansi golden economy projects <sup>1</sup>	2 850
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(68 484)		Mzansi golden economy projects <sup>1</sup>	68 484
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(4 981)	Public corporations and private enterprises	Mzansi golden economy projects <sup>1</sup>	4 981
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(580)	Higher education institutions	Mzansi golden economy: public art <sup>1</sup>	580
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(16 300)	Provinces and municipalities	Mzansi golden economy: cultural events <sup>1</sup>	16 300

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(1 350)	<b>Programme 1</b>		<b>1 350</b>
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	1 350
Departmental agencies and accounts	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(400)	<b>Programme 3</b>		<b>12 654</b>
			Higher education institutions	Mzansi golden economy: public art <sup>1</sup>	400
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(300)	Provinces and municipalities	Mzansi golden economy: public art <sup>1</sup>	300
Higher education institutions	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(7 700)	Households	Bursary scheme for the language sector <sup>1</sup>	7 700
Households	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(4 254)	Public corporations and private enterprises	Human language technologies <sup>1</sup>	4 254
Shifts within the programme as a percentage of the programme budget		11.5%			
Virements to other programmes as a percentage of the programme budget		0.1%			
<b>Programme 4</b>		<b>(55 679)</b>	<b>Programme 4</b>		<b>700</b>
Goods and services	Reallocation of funds from consumable supplies	(700)	Non-profit institutions	Indigenous food projects <sup>1</sup>	700
Compensation of employees	Reclassification due to funds incorrectly classified in the 2014 ENE	(232)	<b>Programme 2</b>		<b>232</b>
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2014 ENE	232
	Reclassification due to funds incorrectly classified in the 2014 ENE	(4 737)	<b>Programme 1</b>		<b>4 737</b>
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2014 ENE	4 737
Departmental agencies and accounts	Reallocation of funds from capital works <sup>1</sup>	(29 000)	<b>Programme 4</b>		<b>50 010</b>
			Goods and services	Flags in schools project <sup>1</sup>	29 000
	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(16 240)	Non-profit institutions	Capital works in various heritage organisations <sup>1</sup>	16 240
Higher education institutions	Reclassification due to funds incorrectly classified in the 2014 ENE <sup>1</sup>	(4 770)	Households	Bursary scheme for heritage sector <sup>1</sup>	4 770
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			
<b>Total</b>		<b>(187 053)</b>			<b>187 053</b>

1. National Treasury approval has been obtained.

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	214 137	127 263	59.4	243 201	113.6	234 353	6.6	131 563	56.1
Institutional Governance	98 802	38 786	39.3	81 281	82.3	100 040	2.8	43 767	43.7
Arts and Culture	898 103	435 100	48.4	894 526	99.6	1 031 526	29.3	393 322	38.1
Promotion and Development									
Heritage Promotion and Preservation	1 703 735	750 658	44.1	1 536 212	90.2	2 158 829	61.2	982 673	45.5
<b>Total</b>	<b>2 914 777</b>	<b>1 351 807</b>	<b>46.4</b>	<b>2 755 220</b>	<b>94.5</b>	<b>3 524 748</b>	<b>100.0</b>	<b>1 551 325</b>	<b>44.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>677 933</b>	<b>285 308</b>	<b>42.1</b>	<b>578 454</b>	<b>85.3</b>	<b>608 997</b>	<b>17.3</b>	<b>316 401</b>	<b>52.0</b>
Compensation of employees	196 364	92 187	46.9	190 925	97.2	209 910	6.0	103 690	49.4
Goods and services	481 569	193 121	40.1	387 529	80.5	399 087	11.3	212 667	53.3
Interest and rent on land	-	-	0.0	-	0.0	-	0.0	44	0.0
<b>Transfers and subsidies</b>	<b>2 229 865</b>	<b>1 065 338</b>	<b>47.8</b>	<b>2 163 829</b>	<b>97.0</b>	<b>2 908 353</b>	<b>82.5</b>	<b>1 227 409</b>	<b>42.2</b>
Provinces and municipalities	597 786	305 672	51.1	596 786	99.8	1 032 810	29.3	521 960	50.5
Departmental agencies and accounts	1 535 906	668 558	43.5	1 379 618	89.8	1 606 353	45.6	621 718	38.7

Economic classification	2013/14					2014/15			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
Higher education institutions	4 000	–	0.0	3 000	75.0	980	0.0	–	0.0
Foreign governments and international organisations	1 801	–	0.0	1 000	55.5	3 189	0.1	2 028	63.6
Non-profit institutions	38 531	6 785	17.6	102 252	265.4	205 373	5.8	63 232	30.8
Households	51 841	84 323	162.7	81 173	156.6	48 013	1.4	18 471	38.5
<b>Payments for capital assets</b>	<b>6 979</b>	<b>1 105</b>	<b>15.8</b>	<b>12 866</b>	<b>184.4</b>	<b>7 398</b>	<b>0.2</b>	<b>7 280</b>	<b>98.4</b>
Buildings and other fixed structures	–	–	0.0	5 850	0.0	–	0.0	–	0.0
Machinery and equipment	6 979	1 105	15.8	6 982	100.0	7 398	0.2	4 780	64.6
Software and other intangible assets	–	–	0.0	34	0.0	–	0.0	2 500	0.0
<b>Payments for financial assets</b>	<b>–</b>	<b>56</b>	<b>0.0</b>	<b>71</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>235</b>	<b>0.0</b>
<b>Total</b>	<b>2 914 777</b>	<b>1 351 807</b>	<b>46.4</b>	<b>2 755 220</b>	<b>94.5</b>	<b>3 524 748</b>	<b>100.0</b>	<b>1 551 325</b>	<b>44.0</b>

### Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 94.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R1.551 billion, or 44 per cent of the adjusted appropriation of R3.525 billion for the year. In comparison, mid-year expenditure in 2013/14 was R1.352 billion, or 46.4 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R199.518 million, or 14.8 per cent. This was mainly due to: the increased spending on Mzansi golden economy projects, computers for new staff, computer software upgrades, and increases to the membership fee of the Commonwealth Foundation due to the depreciation of the Rand. In addition, the amounts transferred to provinces for the community library services grant increased due to an increase in the grant allocation.

### Departmental receipts

Economic classification	2013/14					2014/15				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 769</b>	<b>384</b>	<b>21.7</b>	<b>544</b>	<b>30.8</b>	<b>2 550</b>	<b>667</b>	<b>100.0</b>	<b>402</b>	<b>60.3</b>
Sales of goods and services produced by department	269	146	54.3	247	91.8	305	161	24.1	122	75.8
Sales of scrap, waste, arms and other used current goods	1	–	0.0	–	0.0	1	–	0.0	–	0.0
Fines, penalties and forfeits	–	–	0.0	1	0.0	–	–	0.0	–	0.0
Interest, dividends and rent on land	10	7	70.0	17	170.0	14	6	0.9	1	83.3
Transactions in financial assets and liabilities	1 489	231	15.5	279	18.7	2 230	500	75.0	279	54.2
<b>Total</b>	<b>1 769</b>	<b>384</b>	<b>21.7</b>	<b>544</b>	<b>30.8</b>	<b>2 550</b>	<b>667</b>	<b>100.0</b>	<b>402</b>	<b>60.3</b>

### Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R402 000, or 60.3 per cent of the adjusted revenue estimate of R667 000 for the year. In comparison, mid-year revenue in 2013/14 was R384 000, or 21.7 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R18 000, or 4.7 per cent. This was mainly due to recoveries in respect of travel advances from previous years.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2014/15							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Institutional Governance</b>									
<b>Foreign governments and international organisations</b>									
<b>Current</b>	<b>1 909</b>	-	-	<b>180</b>	-	-	-	<b>180</b>	<b>2 089</b>
International promotion programme	1 909	-	-	180	-	-	-	180	2 089
<b>Non-profit institutions</b>									
<b>Current</b>	<b>21 718</b>	-	-	<b>(4 802)</b>	-	-	-	<b>(4 802)</b>	<b>16 916</b>
Arts social development and youth	21 718	-	-	(7 802)	-	-	-	(7 802)	13 916
Gwala Ngamasiko cultural festival	-	-	-	1 000	-	-	-	1 000	1 000
<b>Institutional Governance</b>									
Kauru visual arts exhibition	-	-	-	2 000	-	-	-	2 000	2 000
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>500</b>	-	-	<b>7 802</b>	-	-	-	<b>7 802</b>	<b>8 302</b>
Arts social development and youth	500	-	-	7 802	-	-	-	7 802	8 302
<b>Arts and Culture</b>									
<b>Promotion and Development</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	-	-	-	<b>16 600</b>	-	-	-	<b>16 600</b>	<b>16 600</b>
Mzansi golden economy: Cultural events	-	-	-	16 300	-	-	-	16 300	16 300
Mzansi golden economy: Public art	-	-	-	300	-	-	-	300	300
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>2 800</b>	-	-	<b>8 153</b>	-	-	-	<b>8 153</b>	<b>10 953</b>
Mzansi golden economy: Public art	2 800	-	-	(580)	-	-	-	(580)	2 220
Mzansi golden economy: Touring venture	-	-	-	1 333	-	-	-	1 333	1 333
Mzansi golden economy: Artists in schools	-	-	-	3 000	-	-	-	3 000	3 000
Mzansi golden economy: 20 years of freedom	-	-	-	1 400	-	-	-	1 400	1 400
Mzansi golden economy: Art bank	-	-	-	3 000	-	-	-	3 000	3 000
<b>Higher education institutions</b>									
<b>Current</b>	<b>7 700</b>	-	-	<b>(6 720)</b>	-	-	-	<b>(6 720)</b>	<b>980</b>
Language development projects	7 700	-	-	(7 700)	-	-	-	(7 700)	-
Mzansi golden economy: Public art	-	-	-	880	-	-	-	880	880
Mzansi golden economy: Touring venture	-	-	-	100	-	-	-	100	100
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	-	-	-	<b>9 235</b>	-	-	-	<b>9 235</b>	<b>9 235</b>
Mzansi golden economy: Public art	-	-	-	900	-	-	-	900	900
Mzansi golden economy: Cultural events	-	-	-	2 181	-	-	-	2 181	2 181
Mzansi golden economy: Touring venture	-	-	-	1 900	-	-	-	1 900	1 900
Meraka Institute	-	-	-	4 254	-	-	-	4 254	4 254

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

R thousand	2014/15							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Non-profit institutions</b>									
<b>Current</b>	<b>65 000</b>	–	–	<b>71 334</b>	–	–	–	<b>71 334</b>	<b>136 334</b>
Mzansi golden economy: Public art	10 500	–	–	(610)	–	–	–	(610)	9 890
Mzansi golden economy: Cultural events	54 500	–	–	43 994	–	–	–	43 994	98 494
Mzansi golden economy: Touring venture	–	–	–	18 050	–	–	–	18 050	18 050
Mzansi golden economy: Artists in schools	–	–	–	5 300	–	–	–	5 300	5 300
<b>Institutional Governance</b>									
Mzansi golden economy: National Cultural Industries Skills Academy	–	–	–	4 200	–	–	–	4 200	4 200
Mzansi golden economy: 20 years of freedom	–	–	–	400	–	–	–	400	400
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>5 551</b>	–	–	<b>7 786</b>	–	–	–	<b>7 786</b>	<b>13 337</b>
Language development projects	5 551	–	–	3 446	–	–	–	3 446	8 997
Mzansi golden economy: Cultural events	–	–	–	960	–	–	–	960	960
Mzansi golden economy: Touring venture	–	–	–	2 450	–	–	–	2 450	2 450
Mzansi golden economy: Public art	–	–	–	930	–	–	–	930	930
<b>Heritage Promotion and Preservation</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Capital</b>	<b>138 049</b>	–	–	<b>(45 240)</b>	–	–	–	<b>(45 240)</b>	<b>92 809</b>
Heritage legacy projects	126 890	–	–	(34 081)	–	–	–	(34 081)	92 809
Cultural precincts	8 000	–	–	(8 000)	–	–	–	(8 000)	–
Die Erfenisstigting	1 000	–	–	(1 000)	–	–	–	(1 000)	–
Adams College	1 659	–	–	(1 659)	–	–	–	(1 659)	–
Voortrekker Monument	500	–	–	(500)	–	–	–	(500)	–
<b>Higher education institutions</b>									
<b>Current</b>	<b>4 770</b>	–	–	<b>(4 770)</b>	–	–	–	<b>(4 770)</b>	–
Bursaries for non-employees	4 770	–	–	(4 770)	–	–	–	(4 770)	–
<b>Non-profit institutions</b>									
<b>Current</b>	<b>4 000</b>	–	–	<b>700</b>	–	–	–	<b>700</b>	<b>4 700</b>
Heritage projects	4 000	–	–	700	–	–	–	700	4 700
<b>Capital</b>	–	–	–	<b>16 240</b>	–	–	–	<b>16 240</b>	<b>16 240</b>
Liliesleaf Trust	–	–	–	3 000	–	–	–	3 000	3 000
Valoyi Traditional Authority Trust	–	–	–	3 780	–	–	–	3 780	3 780
Ray Alexander Simons Memory Centre	–	–	–	3 109	–	–	–	3 109	3 109
Die Erfenisstigting	–	–	–	4 192	–	–	–	4 192	4 192
Adams College	–	–	–	1 659	–	–	–	1 659	1 659
Voortrekker Monument	–	–	–	500	–	–	–	500	500
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>32</b>	–	–	<b>4 770</b>	–	–	–	<b>4 770</b>	<b>4 802</b>
Bursaries for non-employees	32	–	–	4 770	–	–	–	4 770	4 802