

Vote 37

Arts and Culture

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 919 859	3 826 047	(93 812)	-
of which:				
Current payments	640 200	634 730	(5 470)	-
Transfers and subsidies	3 272 261	3 073 773	(198 488)	-
Payments for capital assets	7 398	117 544	-	110 146
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Vote purpose

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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	33	0	-
Number of artists placed in schools per year	Arts, Culture Promotion and Development	Outcome 1: Quality basic education	300	150	-
Number of flagship cultural events supported per year	Arts, Culture Promotion and Development	Outcome 14: Nation building and social cohesion	25	14	-
Number of language practice bursaries awarded per year	Arts, Culture Promotion and Development		320	422	-
Number of part time job opportunities created across all Mzansi golden economy work streams per year	Arts, Culture Promotion and Development	Outcome 4: Decent employment through inclusive economic growth	20 990	3387	-
Number of community arts programmes activated per year	Arts, Culture Promotion and Development	Outcome 14: Nation building and social cohesion	80	17	-
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		2 000	1357	-
Percentage of schools that have booklet and poster (frame) of national symbols and orders per year	Heritage Promotion and Preservation		50% (6 000)	9.4% (570)	-
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		65	56	-
Number of community libraries built per year	Heritage Promotion and Preservation		20	3	-
Number of community libraries upgraded per year	Heritage Promotion and Preservation		50	4	-

Mid-year progress

The department is experiencing delays with the appointment of a service provider to conduct the community conversations on social cohesion and nation building; this is expected to be resolved in the third quarter.

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 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. Jobs created will be reported in the next two quarters as the department continues to implement cultural events. Although only 17 community arts programmes have been activated, the department anticipates that the annual target of 80 will be met as most of the programmes are scheduled for the second part of 2015/16.

The slow progress in the percentage of schools that have booklets and posters of the national symbols is due to delays in the delivery of materials to provinces, which has since been resolved. The building and upgrading of community libraries is proceeding as planned and the projects are anticipated to be completed towards the end of 2015/16.

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

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	244 012	-	-	-	(1 600)	-	(1 600)	242 412
Institutional Governance	424 058	-	-	(500)	(26 000)	-	(26 500)	397 558
Arts and Culture Promotion and Development	1 076 224	-	-	-	-	-	-	1 076 224
Heritage Promotion and Preservation	2 175 565	-	-	500	(66 212)	-	(65 712)	2 109 853
Total	3 919 859	-	-	-	(93 812)	-	(93 812)	3 826 047
Economic classification								
Current payments	640 200	-	-	(2 370)	(3 100)	-	(5 470)	634 730
Compensation of employees	221 850	-	-	-	(1 500)	-	(1 500)	220 350
Goods and services	418 350	-	-	(2 370)	(1 600)	-	(3 970)	414 380
Transfers and subsidies	3 272 261	-	-	(107 776)	(90 712)	-	(198 488)	3 073 773
Provinces and municipalities	1 311 026	-	-	-	(36 712)	-	(36 712)	1 274 314
Departmental agencies and accounts	1 557 171	-	-	(100 446)	(28 000)	-	(128 446)	1 428 725
Foreign governments and international organisations	3 697	-	-	500	-	-	500	4 197
Public corporations and private enterprises	199 767	-	-	2 196	(26 000)	-	(23 804)	175 963
Non-profit institutions	166 525	-	-	(4 526)	-	-	(4 526)	161 999
Households	34 075	-	-	(5 500)	-	-	(5 500)	28 575
Payments for capital assets	7 398	-	-	110 146	-	-	110 146	117 544
Buildings and other fixed structures	-	-	-	107 146	-	-	107 146	107 146
Machinery and equipment	7 398	-	-	-	-	-	-	7 398
Software and other intangible assets	-	-	-	3 000	-	-	3 000	3 000
Total	3 919 859	-	-	-	(93 812)	-	(93 812)	3 826 047

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	4 056	-	-	-	-	-	-	4 056
Management	42 757	-	-	-	-	-	-	42 757
Corporate Services	81 797	-	-	(250)	-	-	(250)	81 547
Office of the Chief Financial Officer	24 883	-	-	250	-	-	250	25 133
Office Accommodation	90 519	-	-	-	(1 600)	-	(1 600)	88 919
Total	244 012	-	-	-	(1 600)	-	(1 600)	242 412

Programme 1: Administration (continued)

Economic classification		2015/16						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	236 614	-	-	-	(1 600)	-	(1 600)	235 014
Compensation of employees	91 684	-	-	-	-	-	-	91 684
Goods and services	144 930	-	-	-	(1 600)	-	(1 600)	143 330
Payments for capital assets	7 398	-	-	-	-	-	-	7 398
Machinery and equipment	7 398	-	-	-	-	-	-	7 398
Total	244 012	-	-	-	(1 600)	-	(1 600)	242 412

Programme 2: Institutional Governance

Subprogramme		2015/16						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Cooperation	38 180	-	-	-	-	-	-	38 180
Social Cohesion and Nation Building	48 795	-	-	-	-	-	-	48 795
Coordination, Monitoring, Evaluation and Good Governance	17 433	-	-	(500)	-	-	(500)	16 933
Capital Works	319 650	-	-	-	(26 000)	-	(26 000)	293 650
Total	424 058	-	-	(500)	(26 000)	-	(26 500)	397 558
Economic classification								
Current payments	76 331	-	-	(2 000)	-	-	(2 000)	74 331
Compensation of employees	30 622	-	-	-	-	-	-	30 622
Goods and services	45 709	-	-	(2 000)	-	-	(2 000)	43 709
Transfers and subsidies	347 727	-	-	(108 646)	(26 000)	-	(134 646)	213 081
Departmental agencies and accounts	227 066	-	-	(110 146)	-	-	(110 146)	116 920
Foreign governments and international organisations	2 497	-	-	-	-	-	-	2 497
Public corporations and private enterprises	89 584	-	-	-	(26 000)	-	(26 000)	63 584
Non-profit institutions	19 712	-	-	1 500	-	-	1 500	21 212
Households	8 868	-	-	-	-	-	-	8 868
Payments for capital assets	-	-	-	110 146	-	-	110 146	110 146
Buildings and other fixed structures	-	-	-	107 146	-	-	107 146	107 146
Software and other intangible assets	-	-	-	3 000	-	-	3 000	3 000
Total	424 058	-	-	(500)	(26 000)	-	(26 500)	397 558

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2015/16						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Language Services	46 489	-	-	(604)	-	-	(604)	45 885
Pan South African Language Board	87 338	-	-	-	-	-	-	87 338
Cultural and Creative Industries Development	352 339	-	-	(9 096)	-	-	(9 096)	343 243
Performing Arts Institutions	319 565	-	-	9 700	-	-	9 700	329 265
National Film and Video Foundation	116 721	-	-	-	-	-	-	116 721
National Arts Council	96 089	-	-	-	-	-	-	96 089
Capital Works of Performing Arts Institutions	57 683	-	-	-	-	-	-	57 683
Total	1 076 224	-	-	-	-	-	-	1 076 224

Programme 3: Arts and Culture Promotion and Development (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	197 913	-	-	-	-	-	-	197 913
Compensation of employees	48 068	-	-	-	-	-	-	48 068
Goods and services	149 845	-	-	-	-	-	-	149 845
Transfers and subsidies	878 311	-	-	-	-	-	-	878 311
Departmental agencies and accounts	618 065	-	-	9 700	-	-	9 700	627 765
Public corporations and private enterprises	110 183	-	-	2 196	-	-	2 196	112 379
Non-profit institutions	129 903	-	-	(6 396)	-	-	(6 396)	123 507
Households	20 160	-	-	(5 500)	-	-	(5 500)	14 660
Total	1 076 224	-	-	-	-	-	-	1 076 224

Programme 4: Heritage Promotion and Preservation

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Heritage Promotion	86 498	-	-	500	-	-	500	86 998
National Archive Services	41 739	-	-	-	(1 500)	-	(1 500)	40 239
Heritage Institutions	490 934	-	-	-	(28 000)	-	(28 000)	462 934
National Library Services	105 694	-	-	-	-	-	-	105 694
Public Library Services	1 339 186	-	-	-	(36 712)	-	(36 712)	1 302 474
South African Heritage Resources Agency	48 552	-	-	-	-	-	-	48 552
South African Geographical Names Council	4 487	-	-	-	-	-	-	4 487
National Heritage Council	58 475	-	-	-	-	-	-	58 475
Total	2 175 565	-	-	500	(66 212)	-	(65 712)	2 109 853
Economic classification								
Current payments	129 342	-	-	(370)	(1 500)	-	(1 870)	127 472
Compensation of employees	51 476	-	-	-	(1 500)	-	(1 500)	49 976
Goods and services	77 866	-	-	(370)	-	-	(370)	77 496
Transfers and subsidies	2 046 223	-	-	870	(64 712)	-	(63 842)	1 982 381
Provinces and municipalities	1 311 026	-	-	-	(36 712)	-	(36 712)	1 274 314
Departmental agencies and accounts	712 040	-	-	-	(28 000)	-	(28 000)	684 040
Foreign governments and international organisations	1 200	-	-	500	-	-	500	1 700
Non-profit institutions	16 910	-	-	370	-	-	370	17 280
Households	5 047	-	-	-	-	-	-	5 047
Total	2 175 565	-	-	500	(66 212)	-	(65 712)	2 109 853

Details of adjustments to the Estimates of National Expenditure 2015

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
Programme 2		(112 146)	Programme 2		1 500
Goods and services	Cost containment measures effected on advertising, contractors, and travel and subsistence	(2 000)	Non-profit institutions	Operational subsidy to the Moral Regeneration Movement ¹	1 500
	Cost containment measures effected on advertising, contractors, and travel and subsistence		Programme 4		500
			Foreign governments and international organisations	Correction of operational subsidy to the African World Heritage Fund ¹	500
Departmental agencies and accounts	Reclassification of funds incorrectly classified as a transfer in the 2015 ENE ¹	(107 146)	Programme 2		110 146
	Reclassification of funds incorrectly classified as a transfer in the 2015 ENE ¹	(3 000)	Buildings and other fixed structures	Reclassification of funds incorrectly classified as a transfer in the 2015 ENE ¹	107 146
			Software and other intangible assets	Reclassification of funds incorrectly classified as a transfer in the 2015 ENE ¹	3 000
Shifts within the programme as a percentage of the programme budget		26.3%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(14 700)	Programme 3		14 700
Households	Reclassification of funds from the Mzansi golden economy projects that were incorrectly classified in the 2015 ENE	(500)	Departmental agencies and accounts	Performing arts institutions' incubator pilot programme ¹	500
	Reallocation of funds from the human language technologies international collaboration project	(604)	Non-profit institutions	Support to the University of Pretoria's Youth Choir project, Naledi - The African Journey ¹	604
	Reclassification of funds from the human language technologies international collaboration project incorrectly classified in the 2015 ENE	(4 396)	Public corporations and private enterprises	Reclassification of funds from the human language technologies international collaboration project incorrectly classified in the 2015 ENE ¹	4 396
Non-profit institutions	Reclassification of funds from the Mzansi golden economy projects that were incorrectly classified in the 2015 ENE ¹	(7 000)	Departmental agencies and accounts	Performing arts institutions' Incubator pilot programme ¹	7 000
Public corporations and private enterprises	Reclassification of funds from the Mzansi golden economy projects that were incorrectly classified in the 2015 ENE ¹	(2 200)	Departmental agencies and accounts	Performing arts institutions' incubator pilot programme ¹	2 200
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(370)	Programme 4		370
Goods and services	Cost containment measures effected on travel and subsistence	(370)	Non-profit institutions	African Renaissance Institute for the preservation and promotion of intangible cultural heritage ¹	370
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(127 216)			127 216

1. National Treasury approval has been obtained.

Declared unspent funds – R93.812 million

R1.6 million in unspent funds has been declared on office accommodation, R1.5 million on compensation of employees, R54 million on capital works and R36.7 million on the conditional grant to provinces. The reductions are to be effected by programme, as follows:

Programme 1: Administration

R1.6 million on office accommodation and R1.5 million on compensation of employees, as a result of historical underspending on these items.

Programme 2: Institutional Governance

R26 million on capital works for heritage legacy projects: the Isibhubhu Cultural Arena (Enyokeni), JL Dube House and OR Tambo Memorial Centre. This is due to underspending on projects due to delays in project execution and finalisation.

Programme 4: Heritage Promotion and Preservation

R28 million on capital works for heritage institutions, the National English Literary Museum and the Iziko Museums as a result of slow spending. The community library services conditional grant allocation has been reduced by R36.712 million, due to slow historical spending by some provinces.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15					2015/16				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 14-Sep 14	Apr 14- Sep 14 % of adjusted appropriation	Apr 14-Mar 15	Apr 14- Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15-Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
Administration	234 353	131 563	56.1	253 193	108.0	242 412	6.3	165 751	68.4	
Institutional Governance	100 040	43 767	43.7	81 638	81.6	397 558	10.4	38 876	9.8	
Arts and Culture Promotion and Development	1 031 526	393 322	38.1	995 030	96.5	1 076 224	28.1	500 606	46.5	
Heritage Promotion and Preservation	2 161 829	982 673	45.5	2 124 375	98.3	2 109 853	55.1	1 023 224	48.5	
Total	3 527 748	1 551 325	44.0	3 454 236	97.9	3 826 047	100.0	1 728 457	45.2	
Economic classification										
Current payments	611 997	316 401	51.7	534 741	87.4	634 730	16.6	326 193	51.4	
Compensation of employees	209 910	103 690	49.4	206 286	98.3	220 350	5.8	107 991	49.0	
Goods and services	402 087	212 667	52.9	328 326	81.7	414 380	10.8	218 000	52.6	
Interest and rent on land	–	44	–	129	–	–	–	202	–	
Transfers and subsidies	2 908 353	1 227 409	42.2	2 908 380	100.0	3 073 773	80.3	1 398 474	45.5	
Provinces and municipalities	1 032 810	521 960	50.5	1 019 713	98.7	1 274 314	33.3	620 038	48.7	
Departmental agencies and accounts	1 606 353	621 718	38.7	1 520 117	94.6	1 428 725	37.3	613 260	42.9	
Higher education institutions	980	–	–	570	58.2	–	–	–	–	
Foreign governments and international organisations	3 189	2 028	63.6	3 127	98.1	4 197	0.1	2 298	54.8	
Public corporations and private enterprises	11 635	–	–	147 277	1265.8	175 963	4.6	59 382	33.7	
Non-profit institutions	205 373	63 232	30.8	193 058	94.0	161 999	4.2	87 045	53.7	
Households	48 013	18 471	38.5	24 518	51.1	28 575	0.7	16 451	57.6	

Economic classification	2014/15					2015/16			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation
Payments for capital assets	7 398	7 280	98.4	10 630	143.7	117 544	3.1	3 734	3.2
Buildings and other fixed structures	-	-	-	-	-	107 146	2.8	1 639	1.5
Machinery and equipment	7 398	4 780	64.6	5 168	69.9	7 398	0.2	15	0.2
Heritage assets	-	-	-	1 826	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	2 080	-
Software and other intangible assets	-	2 500	-	3 636	-	3 000	0.1	-	-
Payments for financial assets	-	235	-	485	-	-	-	56	-
Total	3 527 748	1 551 325	44.0	3 454 236	97.9	3 826 047	100.0	1 728 457	45.2

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 97.9 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R1.7 billion, or 45.2 per cent of the adjusted appropriation of R3.8 billion for the year. In comparison, mid-year expenditure in 2014/15 was R1.6 billion, or 44 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R177.1 million, or 11.4 per cent. This was mainly due to increased spending on public corporations and private enterprises and non-profit institutions for the Mzansi golden economy projects. There was also increased spending on capital works projects and the national automated archival information retrieval system project.

Departmental receipts

	2014/15					2015/16				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	667	402	60.3	3 301	494.9	754	3 205	100.0	2 480	77.4
Sales of goods and services produced by department	161	122	75.8	263	163.4	196	294	9.2	163	55.4
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	1	-	-	-	-
Fines, penalties and forfeits	-	-	-	4	-	-	-	-	-	-
Interest, dividends and rent on land	6	1	16.7	12	200.0	7	11	0.3	4	36.4
Sales of capital assets	-	-	-	25	-	-	-	-	-	-
Transactions in financial assets and liabilities	500	279	55.8	2 997	599.4	550	2 900	90.5	2 313	79.8
Total	667	402	60.3	3 301	494.9	754	3 205	100.0	2 480	77.4

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R2.5 million, or 77.4 per cent of the adjusted revenue estimate of R3.2 million for the year. In comparison, mid-year revenue in 2014/15 was R402 000, or 60.3 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R2.1 million, or 516.9 per cent. This was mainly due to the recovery of debts from previous years and interest earned.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16						Adjusted appropriation	
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Institutional Governance								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	110 146	-	-	(110 146)	-	-	(110 146)	-
Liberation heritage route and Sarah Baartman Centre	100 000	-	-	(100 000)	-	-	(100 000)	-
Drakenstein Correctional Centre	3 146	-	-	(3 146)	-	-	(3 146)	-
Khoe and San heritage route	3 000	-	-	(3 000)	-	-	(3 000)	-
Nelson Mandela House	4 000	-	-	(4 000)	-	-	(4 000)	-
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	82 584	-	-	-	(26 000)	-	(26 000)	56 584
JL Dube House	4 084	-	-	-	(3 000)	-	(3 000)	1 084
OR Tambo Memorial	6 500	-	-	-	(3 000)	-	(3 000)	3 500
National Heritage Monument	72 000	-	-	-	(20 000)	-	(20 000)	52 000
Non-profit institutions								
Current	14 372	-	-	1 500	-	-	1 500	15 872
Various institutions	14 372	-	-	1 500	-	-	1 500	15 872
Arts and Culture Promotion and Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	219 473	-	-	9 700	-	-	9 700	229 173
Artscape	53 090	-	-	1 600	-	-	1 600	54 690
Market Theatre	29 089	-	-	1 700	-	-	1 700	30 789
Performing Arts Centre of the Free State	39 424	-	-	1 600	-	-	1 600	41 024
The Playhouse Company	39 576	-	-	1 600	-	-	1 600	41 176
State Theatre	47 099	-	-	1 600	-	-	1 600	48 699
Windybrow Theatre	11 195	-	-	1 600	-	-	1 600	12 795
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	14 000	-	-	2 196	-	-	2 196	16 196
Human Language Technologies Projects	-	-	-	4 396	-	-	4 396	4 396
Various institutions: Mzansi golden economy: National Cultural Industries Skills Academy	3 000	-	-	(2 000)	-	-	(2 000)	1 000
Various institutions: Mzansi golden economy: Entrepreneur and local content development	11 000	-	-	(200)	-	-	(200)	10 800

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions								
Current	37 684	–	–	(6 396)	–	–	(6 396)	31 288
Various institutions: Mzansi golden economy: Touring ventures	16 000	–	–	(3 000)	–	–	(3 000)	13 000
Various institutions: Mzansi golden economy: National Cultural Industries Skills Academy	5 757	–	–	(4 000)	–	–	(4 000)	1 757
Arts and culture industries: Local market and development promotion	15 927	–	–	604	–	–	604	16 531
Households								
Other transfers to households								
Current	15 860	–	–	(5 500)	–	–	(5 500)	10 360
Language development projects	13 860	–	–	(5 000)	–	–	(5 000)	8 860
Mzansi golden economy: Touring ventures	2 000	–	–	(500)	–	–	(500)	1 500
Heritage Promotion and Preservation								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	889 180	–	–	–	(34 273)	–	(34 273)	854 907
Community library services grant: Capital	889 180	–	–	–	(34 273)	–	(34 273)	854 907
Capital	421 846	–	–	–	(2 439)	–	(2 439)	419 407
Community library services grant: Current	421 846	–	–	–	(2 439)	–	(2 439)	419 407
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	80 500	–	–	–	(28 000)	–	(28 000)	52 500
Iziko Museums of Cape Town: Capital works projects	40 500	–	–	–	(14 000)	–	(14 000)	26 500
National English Literary Museum: Grahamstown: Capital works projects	40 000	–	–	–	(14 000)	–	(14 000)	26 000
Foreign governments and international organisations								
Current	1 200	–	–	500	–	–	500	1 700
African World Heritage Fund	1 200	–	–	500	–	–	500	1 700
Non-profit institutions								
Current	5 500	–	–	370	–	–	370	5 870
Library and Information Association of South Africa	5 500	–	–	(982)	–	–	(982)	4 518
South African National Council for the Blind	–	–	–	982	–	–	982	982
African Renaissance Institute	–	–	–	370	–	–	370	370

Summary of changes to conditional grants: Provinces

		2015/16						
		Adjustments appropriation					Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
	Heritage Promotion and Preservation	-	-	-	(36 712)	-	(36 712)	1 274 314
	Community library services grant: Current	-	-	-	(2 439)	-	(2 439)	419 407
	Community library services grant: Capital	-	-	-	(34 273)	-	(34 273)	854 907