

Vote 37

Arts and Culture

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 372 264	4 338 737	(115 279)	81 752
<i>of which:</i>				
Current payments	640 642	631 042	(9 600)	–
Transfers and subsidies	3 498 700	3 580 452	–	81 752
Payments for capital assets	232 922	127 243	(105 679)	–
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation Building and social cohesion	33	⁻¹	–
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		20	8	–
Number of community arts programmes supported per year	Arts and Culture Promotion and Development		150	19	–
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	340	⁻²	–
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	300	⁻²	–
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		65	⁻²	–
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		1 000	440	–
Number of community libraries built per year	Heritage Promotion and Preservation		29	⁻²	–
Number of community libraries upgraded per year	Heritage Promotion and Preservation		45	⁻¹	–

1. Indicator removed to align with department's 2018/19 annual performance plan, which was finalised after the 2018 ENE was published.

2. The department will report on these indicators annually.

Changes to indicators and targets published in the 2018 ENE

The indicator on the number of community conversations on social cohesion and nation building conducted per year was removed from the department's 2018/19 annual performance plan as the series of

community conversations ended on 31 March 2018. Funds for this indicator were shifted to the 2018/19 social compact project.

The indicator on the number of community libraries upgraded per year has been moved to the department's operational plan for 2018/19 as delivery is not within the department's control.

Mid-year progress

In the first half of 2018/19, 19 community arts programmes were supported against a target of 150 for the year. A target of 25 was set for the second quarter of 2018/19, and targets of 60 and 65 are set for the third and fourth quarters of 2018/19, respectively. The department is, therefore, on track to achieve the target by the end of the financial year.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	300 844	9 473	–	–	–	–	9 473	310 317
Institutional Governance	416 027	–	–	(88 204)	(40 000)	–	(128 204)	287 823
Arts and Culture	1 184 413	–	–	(14 873)	(2 000)	–	(16 873)	1 167 540
Promotion and Development								
Heritage Promotion and Preservation	2 470 980	–	–	103 077	(1 000)	–	102 077	2 573 057
Total	4 372 264	9 473	–	–	(43 000)	–	(33 527)	4 338 737
Economic classification								
Current payments	640 642	–	–	(8 600)	(1 000)	–	(9 600)	631 042
Compensation of employees	253 530	–	–	–	–	–	–	253 530
Goods and services	387 112	–	–	(8 600)	(1 000)	–	(9 600)	377 512
Transfers and subsidies	3 498 700	–	–	83 752	(2 000)	–	81 752	3 580 452
Provinces and municipalities	1 423 684	–	–	–	–	–	–	1 423 684
Departmental agencies and accounts	1 707 089	–	–	88 277	–	–	88 277	1 795 366
Higher education institutions	7 128	–	–	(1 687)	–	–	(1 687)	5 441
Foreign governments and international organisations	4 809	–	–	–	–	–	–	4 809
Public corporations and private enterprises	156 357	–	–	(41 306)	–	–	(41 306)	115 051
Non-profit institutions	178 925	–	–	35 527	(2 000)	–	33 527	212 452
Households	20 708	–	–	2 941	–	–	2 941	23 649
Payments for capital assets	232 922	9 473	–	(75 152)	(40 000)	–	(105 679)	127 243
Machinery and equipment	8 177	9 473	–	–	–	–	9 473	17 650
Heritage assets	218 478	–	–	(68 885)	(40 000)	–	(108 885)	109 593
Software and other intangible assets	6 267	–	–	(6 267)	–	–	(6 267)	–
Total	4 372 264	9 473	–	–	(43 000)	–	(33 527)	4 338 737

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	4 865	–	–	–	–	–	4 865	
Management	53 416	–	–	–	–	–	53 416	
Corporate Services	102 175	9 473	–	–	–	–	111 648	
Office of the CFO	31 482	–	–	–	–	–	31 482	
Office Accommodation	108 906	–	–	–	–	–	108 906	
Total	300 844	9 473	–	–	–	–	310 317	
Economic classification								
Current payments	292 667	–	–	–	–	–	292 667	
Compensation of employees	107 118	–	–	–	–	–	107 118	
Goods and services	185 549	–	–	–	–	–	185 549	
Payments for capital assets	8 177	9 473	–	–	–	–	17 650	
Machinery and equipment	8 177	9 473	–	–	–	–	17 650	
Total	300 844	9 473	–	–	–	–	310 317	

Programme 2: Institutional Governance

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
International Cooperation	36 869	–	–	–	–	–	36 869	
Social Cohesion and Nation Building	78 648	–	–	–	–	–	78 648	
Coordination, Monitoring, Evaluation and Good Governance	45 256	–	–	(8 600)	–	–	36 656	
Capital Works	255 254	–	–	(79 604)	(40 000)	–	135 650	
Total	416 027	–	–	(88 204)	(40 000)	–	287 823	
Economic classification								
Current payments	127 599	–	–	(8 600)	–	–	118 999	
Compensation of employees	40 356	–	–	–	–	–	40 356	
Goods and services	87 243	–	–	(8 600)	–	–	78 643	
Transfers and subsidies	63 683	–	–	(4 452)	–	–	59 231	
Departmental agencies and accounts	9 000	–	–	–	–	–	9 000	
Foreign governments and international organisations	2 865	–	–	–	–	–	2 865	
Public corporations and private enterprises	27 409	–	–	(22 409)	–	–	5 000	
Non-profit institutions	24 409	–	–	17 957	–	–	42 366	
Payments for capital assets	224 745	–	–	(75 152)	(40 000)	–	109 593	
Heritage assets	218 478	–	–	(68 885)	(40 000)	–	109 593	
Software and other intangible assets	6 267	–	–	(6 267)	–	–	–	
Total	416 027	–	–	(88 204)	(40 000)	–	287 823	

Programme 3: Arts and Culture Promotion and Development

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
National Language Services	52 387	-	-	-	-	-	52 387	
Pan South African Language Board	113 587	-	-	-	-	-	113 587	
Cultural and Creative Industries Development	385 477	-	-	-	(1 000)	(1 000)	384 477	
Performing Arts Institutions	331 683	-	-	(1 625)	-	(1 625)	330 058	
National Film and Video Foundation	146 720	-	-	(13 248)	-	(13 248)	133 472	
National Arts Council	111 477	-	-	-	-	-	111 477	
Capital Works of Performing Arts Institutions	43 082	-	-	-	(1 000)	(1 000)	42 082	
Total	1 184 413	-	-	(14 873)	(2 000)	(16 873)	1 167 540	
Economic classification								
Current payments	116 115	-	-	-	-	-	116 115	
Compensation of employees	51 801	-	-	-	-	-	51 801	
Goods and services	64 314	-	-	-	-	-	64 314	
Transfers and subsidies	1 068 298	-	-	(14 873)	(2 000)	(16 873)	1 051 425	
Departmental agencies and accounts	777 149	-	-	(14 800)	-	(14 800)	762 349	
Higher education institutions	7 128	-	-	(1 687)	-	(1 687)	5 441	
Public corporations and private enterprises	128 948	-	-	(19 397)	-	(19 397)	109 551	
Non-profit institutions	140 288	-	-	18 070	(2 000)	16 070	156 358	
Households	14 785	-	-	2 941	-	2 941	17 726	
Total	1 184 413	-	-	(14 873)	(2 000)	(16 873)	1 167 540	

Programme 4: Heritage Promotion and Preservation

Subprogramme	2018/19							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	57 404	-	-	-	(1 000)	(1 000)	56 404	
National Archive Services	45 111	-	-	-	-	-	45 111	
Heritage Institutions	635 132	-	-	82 629	-	82 629	717 761	
National Library Services	151 856	-	-	15 448	-	15 448	167 304	
Public Library Services	1 452 536	-	-	-	-	-	1 452 536	
South African Heritage Resources Agency	55 650	-	-	5 000	-	5 000	60 650	
South African Geographical Names Council	4 798	-	-	-	-	-	4 798	
National Heritage Council	68 493	-	-	-	-	-	68 493	
Total	2 470 980	-	-	103 077	(1 000)	102 077	2 573 057	
Economic classification								
Current payments	104 261	-	-	-	(1 000)	(1 000)	103 261	
Compensation of employees	54 255	-	-	-	-	-	54 255	
Goods and services	50 006	-	-	-	(1 000)	(1 000)	49 006	
Transfers and subsidies	2 366 719	-	-	103 077	-	103 077	2 469 796	
Provinces and municipalities	1 423 684	-	-	-	-	-	1 423 684	
Departmental agencies and accounts	920 940	-	-	103 077	-	103 077	1 024 017	
Foreign governments and international organisations	1 944	-	-	-	-	-	1 944	
Public corporations and private enterprises	-	-	-	500	-	500	500	
Non-profit institutions	14 228	-	-	(500)	-	(500)	13 728	
Households	5 923	-	-	-	-	-	5 923	
Total	2 470 980	-	-	103 077	(1 000)	102 077	2 573 057	

Details of adjustments to Estimates of National Expenditure 2018

Roll-overs – R9.473 million

Programme 1: Administration

R9.473 million has been rolled over for the installation of network cabling, switches, Wi-Fi equipment, and server room and telecommunications infrastructure.

Virements and shifts within the vote

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(17 409)	Non-profit institutions	National heritage projects ¹	17 409
	Security and upgrading of KwaZulu-Natal Museum ¹	(5 000)	Programme 4		5 000
			Departmental agencies and accounts	Security and upgrading of Old St Anne's Hospital (KwaZulu-Natal Museum) ¹	5 000
			Programme 2		1 400
Heritage assets	Liberation Heritage Route ¹	(1 400)	Goods and services	Feasibility study and research ¹	1 400
			Programme 4		72 485
	Cancellation of phase 2 of Ingquza Hill project ¹ ; Gumtree Mill capital project; non-compliance of provincial business plans with infrastructure policy; reclassification of funds incorrectly classified in the 2018 ENE ¹	(72 485)	Departmental agencies and accounts	Delville Wood site (France); construction of new storage space at Iziko Museums ¹ ; repairs and maintenance at National Library of South Africa (Cape Town campus); security and upgrading of Old St Anne's Hospital (KwaZulu-Natal Museum) ¹	72 485
			Programme 2		5 000
Goods and services	Procurement delays ¹	(5 000)	Heritage assets	National Archives (Old Library Building) ¹	5 000
			Programme 4		5 000
	Branding of all departmental buildings ¹	(5 000)	Departmental agencies and accounts	Upgrading of Bhunga building (Nelson Mandela Museum) ¹	5 000
			Programme 2		548
Software and other intangible assets	Isibhubu Cultural Precinct ¹	(548)	Non-profit institutions	Maintenance of heritage projects ¹	548
			Programme 3		2 719
	Information management system ¹	(2 719)	Departmental agencies and accounts	Space optimisation project (Artscape Theatre) ¹	2 719
			Programme 4		3 000
	KhoiSan Heritage Sites Route ¹	(3 000)	Departmental agencies and accounts	Security and upgrading of Old St Anne's Hospital (KwaZulu-Natal Museum) ¹	3 000
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		21.2%²			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(62 213)	Programme 3		8 028
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(7 500)	Public corporations and private enterprises	Mzansi golden economy workstreams ¹	7 500
	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(528)	Households	Mzansi golden economy workstreams ¹	528
	Capital works at Market Theatre (Windybrow Theatre), and National Film and Video Foundation ¹	(17 592)	Programme 4		17 592
			Departmental agencies and accounts	Commissioning of Nelson Mandela statue for centenary celebrations; construction of new storage space at Iziko Museums; integrated security system and phase 2 of the fibre optic installation at Iziko Museums; security and upgrading of Old St Anne's Hospital (KwaZulu-Natal Museum); upgrading of Bhunga building (Nelson Mandela Museum) ¹	17 592
			Programme 3		36 593
Non-profit institutions	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(2 811)	Public corporations and private enterprises	Upgrading of public art capital works projects ¹	2 811
	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(700)	Households	Mzansi golden economy workstreams ¹	700
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(8 101)	Departmental agencies and accounts	Mpumalanga Economic Growth Agency ¹	8 101
	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(21 581)	Non-profit institutions	Incubator project (Caiphus Katse Semanya Foundation); security upgrade, and electrical and plumbing repairs and maintenance (Old Grahamstown Power Station); upgrades to community arts centres ¹	21 581
	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(1 713)	Households	Mzansi golden economy workstreams ¹	1 713
Higher education institutions	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(1 687)	Public corporations and private enterprises	Human language technologies projects ¹	1 687
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 4		(500)	Programme 4		500
Non-profit institutions	Reclassification of funds incorrectly classified in the 2018 ENE ¹	(500)	Public corporations and private enterprises	Research on King Nyabela ¹	500
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		(175 274)			175 274

1. National Treasury approval has been obtained.
 2. Only the legislature may approve this virement.

Declared unspent funds – R43 million

Programme 2: Institutional Governance

R40 million in unspent funds has been declared on capital works projects due to challenges in implementing various heritage projects, and a heating ventilation and air conditioning project at the National Archives.

Programme 3: Arts and Culture Promotion and Development

R1 million in unspent funds has been declared on the Mzansi golden economy strategy for the facilitation of public funds for arts projects in the Artists in Schools workstream due to funds not yet transferred.

R1 million in unspent funds has been declared on the building and upgrading of infrastructure for performing arts projects due to funds not yet transferred.

Programme 4: Heritage Promotion and Preservation

R1 million in unspent funds has been declared on goods and services under contractors due to slow spending.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18 Audited outcome					2018/19 Actual expenditure			
	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - % of adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - % of adjusted appropriation	
R thousand									
Administration	370 422	111 374	30.1	322 208	87.0	310 317	7.2	146 628	47.3
Institutional Governance	297 420	70 477	23.7	161 635	54.3	287 823	6.6	59 471	20.7
Arts and Culture Promotion and Development	1 092 595	514 549	47.1	1 050 635	96.2	1 167 540	26.9	606 306	51.9
Heritage Promotion and Preservation	2 611 301	1 356 304	51.9	2 607 002	99.8	2 573 057	59.3	1 236 066	48.0
Total	4 371 738	2 052 704	47.0	4 141 480	94.7	4 338 737	100.0	2 048 471	47.2
Economic classification									
Current payments	669 204	236 714	35.4	584 390	87.3	631 042	14.5	306 703	48.6
Compensation of employees	232 464	113 799	49.0	228 669	98.4	253 530	5.8	117 807	46.5
Goods and services	436 740	122 915	28.1	355 721	81.4	377 512	8.7	180 009	47.7
Interest and rent on land	–	–	0.0	–	0.0	–	0.0	8 887	0.0
Transfers and subsidies	3 486 869	1 780 876	51.1	3 481 531	99.8	3 580 452	82.5	1 731 989	48.4
Provinces and municipalities	1 419 960	710 211	50.0	1 419 963	100.0	1 423 684	32.8	704 051	49.5
Departmental agencies and accounts	1 744 270	931 628	53.4	1 773 195	101.7	1 795 366	41.4	823 640	45.9
Higher education institutions	7 342	150	2.0	7 575	103.2	5 441	0.1	1 563	28.7
Foreign governments and international organisations	3 923	1 899	48.4	2 899	73.9	4 809	0.1	1 000	20.8
Public corporations and private enterprises	114 193	52 208	45.7	89 470	78.3	115 051	2.7	68 438	59.5
Non-profit institutions	166 919	70 203	42.1	158 824	95.2	212 452	4.9	117 544	55.3
Households	30 262	14 577	48.2	29 605	97.8	23 649	0.5	15 753	66.6

Economic classification	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted	
Payments for capital assets	215 665	35 019	16.2	75 402	35.0	127 243	2.9	9 749	7.7	
Machinery and equipment	64 170	6 317	9.8	27 762	43.3	17 650	0.4	5 905	33.5	
Heritage assets	146 525	28 702	19.6	43 438	29.6	109 593	2.5	2 409	2.2	
Software and other intangible assets	4 970	–	0.0	4 202	84.5	–	0.0	1 435	0.0	
Payments for financial assets	–	95	–	157	–	–	0.0	30	0.0	
Total	4 371 738	2 052 704	47.0	4 141 480	94.7	4 338 737	100.0	2 048 471	47.2	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R4.1 billion, 94.7 per cent of the 2017/18 adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R2.1 billion, 47 per cent of the 2017/18 adjusted appropriation, whereas mid-year expenditure in 2018/19 accounted for 47.2 per cent but decreased by R4.2 million, 0.2 per cent. This was due to: the payment to the Common Wealth Foundation being moved to November and the payment to the African World Heritage Fund being brought forward to August; slow spending on heritage assets compared to the same period last year due to delays in the signing of service level agreements, and in the implementation of capital works for heritage and legacy projects; and suspended payments on the Delville Wood Museum project due to structural defects on construction work at the site.

Departmental receipts

Economic classification	2017/18					2018/19				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	1 288	436	33.9	1 547	120.1	685	573	100.0	310	54.1
Sales of goods and services produced by department	409	178	43.5	320	78.2	401	293	51.1	131	44.7
Sales of scrap, waste, arms and other used current goods	14	13	92.9	–	–	5	3	0.5	–	–
Transfers received	244	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	11	2	18.2	23	209.1	9	9	1.6	3	33.3
Sales of capital assets	300	220	73.3	220	73.3	200	–	–	–	–
Transactions in financial assets and liabilities	310	23	7.4	984	317.4	70	268	46.8	176	65.7
Total	1 288	436	33.9	1 547	120.1	685	573	100.0	310	54.1

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R436 000, 33.9 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R310 000, 54.1 per cent of the adjusted revenue estimate of R573 000 for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R126 000, 28.9 per cent. This was mainly due to delays in convening the asset disposal committee, which resulted in no sales of capital assets; and a decrease in sales of usage rights of the coat of arms due to a focus on South African and not international applications.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Institutional Governance								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	17 409	–	–	(17 409)	–	–	(17 409)	–
National Heritage Monument	17 409	–	–	(17 409)	–	–	(17 409)	–
Private enterprises								
Other transfers								
Capital	10 000	–	–	(5 000)	–	–	(5 000)	5 000
National Heroes Acre	10 000	–	–	(5 000)	–	–	(5 000)	5 000
Non-profit institutions								
Capital	3 100	–	–	17 957	–	–	17 957	21 057
Adams College	–	–	–	238	–	–	238	238
Steve Biko Foundation	3 100	–	–	310	–	–	310	3 410
National Heritage Project	–	–	–	17 409	–	–	17 409	17 409
Arts and Culture Promotion and Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	15 028	–	–	(8 028)	–	–	(8 028)	7 000
Various institutions: Mzansi golden economy (cultural events)	14 500	–	–	(7 500)	–	–	(7 500)	7 000
Arts and culture industries: Local market development and promotion	528	–	–	(528)	–	–	(528)	–
Capital	32 873	–	–	(6 772)	–	–	(6 772)	26 101
Artscape: Capital works projects	4 625	–	–	11 875	–	–	11 875	16 500
Market Theatre: Capital works projects	15 000	–	–	(13 500)	–	–	(13 500)	1 500
National Film and Video Foundation: Capital works projects	13 248	–	–	(13 248)	–	–	(13 248)	–
Mpumalanga Economic Growth Agency: Upgrading of Community Arts Centres	–	–	–	8 101	–	–	8 101	8 101
Higher education institutions								
Current	7 128	–	–	(1 687)	–	–	(1 687)	5 441
Human languages technologies projects	7 128	–	–	(1 687)	–	–	(1 687)	5 441
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	3 086	–	–	678	–	–	678	3 764
Council for Scientific and Industrial Research	3 086	–	–	678	–	–	678	3 764
Capital	20 000	–	–	(7 000)	–	–	(7 000)	13 000
Polokwane Performing Arts Centre (incubator)	20 000	–	–	(7 000)	–	–	(7 000)	13 000

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	59 330	–	–	(893)	–	–	(893)	58 437
Various institutions: Mzansi golden economy (cultural events)	45 000	–	–	7 500	–	–	7 500	52 500
Arts and culture industries: Local market development and promotion	14 330	–	–	(9 402)	–	–	(9 402)	4 928
Saigen (Pty) Ltd: Human language technologies	–	–	–	1 009	–	–	1 009	1 009
Capital	15 132	–	–	(12 182)	–	–	(12 182)	2 950
Various institutions: Capital works projects	15 132	–	–	(12 182)	–	–	(12 182)	2 950
Non-profit institutions								
Current	102 432	–	–	6 989	(1 000)	–	5 989	108 421
Various institutions: Mzansi golden economy (cultural events)	52 400	–	–	2 139	–	–	2 139	54 539
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15 000	–	–	492	–	–	492	15 492
Various institutions: Mzansi golden economy (Artists in Schools)	12 800	–	–	(2 139)	(1 000)	–	(3 139)	9 661
Various institutions: Mzansi golden economy (community arts development)	8 500	–	–	(492)	–	–	(492)	8 008
Arts and culture industries: Local market development and promotion	13 732	–	–	6 989	–	–	6 989	20 721
Capital	7 950	–	–	11 081	(1 000)	–	10 081	18 031
Various institutions: Capital works projects	7 950	–	–	9 081	(1 000)	–	8 081	16 031
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2 000	–	–	2 000	2 000
Households								
Other transfers to households								
Current	1 785	–	–	2 941	–	–	2 941	4 726
Arts and culture industries: Local market development and promotion	1 785	–	–	2 941	–	–	2 941	4 726

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Heritage Promotion and Preservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	93 590	–	–	103 077	–	–	103 077	196 667
Iziko Museums: Cape Town (capital works projects)	20 200	–	–	30 000	–	–	30 000	50 200
Nelson Mandela Museum: Mthatha (capital works projects)	4 000	–	–	39 145	–	–	39 145	43 145
South African Heritage Resources Agency (capital works projects)	–	–	–	5 000	–	–	5 000	5 000
KwaZulu-Natal Museum: Pietermaritzburg (capital works projects)	4 200	–	–	21 384	–	–	21 384	25 584
War Museum of the Boer Republics: Bloemfontein (capital works projects)	–	–	–	500	–	–	500	500
Robben Island Museum: Cape Town (capital works projects)	43 300	–	–	(8 400)	–	–	(8 400)	34 900
National Library of South Africa: Capital works projects	9 583	–	–	25 255	–	–	25 255	34 838
South African Library for the Blind: Capital works projects	12 307	–	–	(9 807)	–	–	(9 807)	2 500
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	–	–	–	500	–	–	500	500
Intsika Distribution	–	–	–	500	–	–	500	500
Non-profit institutions								
Current	3 560	–	–	(500)	–	–	(500)	3 060
Various institutions: Heritage projects	3 560	–	–	(500)	–	–	(500)	3 060

