# **Sports, Arts and Culture**

# Adjusted budget summary

			2020/21						
		Adjustments	Second adjustments a	propriation	Adjusted				
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation				
Amount to be appropriated	5 720 164	(965 302)	(43 689)	599 565	5 310 738				
of which:									
Current payments	1 018 694	(138 855)	(29 159)	-	850 680				
Transfers and subsidies	4 492 149	(758 744)	_	599 565	4 332 970				
Payments for capital assets	209 321	(67 703)	(14 530)	-	127 088				
Executive authority	Minister of Sports, Arts	and Culture		<u>.</u>					
Accounting officer	Director-General of Spo	irector-General of Sports, Arts and Culture							
Website	www.dsac.gov.za								

# Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

### Performance

Indicator	Programme	MTSF priority	Annual performance					
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) <sup>1</sup>	Changed target for 2020/21 <sup>1</sup>			
Number of people actively participating in sport and recreation promotion campaigns and events per year			46 964	0	2 400			
Number of learners in the national school sport championships per year			5 000	0	_			
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Recreation Development and Sport		2 500	0	-			
Number of athletes supported by sports academies per year	Promotion		3 700	0	1 850			
Number of athletes supported through the scientific support programme per year		Priority 6: Social cohesion and safe communities	80	0	40			
Number of community conversations/ dialogues held to foster social interaction per year	Arts and Culture		20	3	10			
Number of artists placed in schools per year	Promotion and Development		360	0	100			
Number of bursaries awarded for the development of qualified language practitioners per year	,		300	0	-			
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		29	33	-			

<sup>1.</sup> Some targets have not been met and some have been changed due to the COVID-19 lockdown.

### **Progress**

The department is set to meet its target of placing 100 artists in schools and awarding 300 language practice bursaries in the fourth quarter, in line with the start of the school and university year. The annual target of financially supporting the construction of 29 new and/or modular libraries has already been exceeded as two modular libraries were added and two projects from 2019/20 were finalised in the first half of the 2020/21.

# **Adjusted estimates**

Programme		Ti .			2020/21				Ī
				Sec	ond adjustm	ents approp	oriation		
						Declared		Total second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable <sup>1</sup>	and shifts	funds	adjustments	appropriation	appropriation
Administration	451 862	(2 500)	_	_	18 600	_	(25 950)	(7 350)	442 012
Recreation	1 460 320	(360 333)	_	111 000	(22 028)	_	(18 435)	70 537	1 170 524
Development		, ,			, ,		, ,		
and Sport									
Promotion									
Arts and	1 295 143	(225 213)	_	484 000	3 328	_	(23 749)	463 579	1 533 509
Culture		, ,					, ,		
Promotion and									
Development									
Heritage	2 512 839	(377 256)	_	70 000	100	_	(40 990)	29 110	2 164 693
Promotion and		(011 =00)					(1000)		
Preservation									
Total	5 720 164	(965 302)		665 000	_	_	(109 124)	555 876	5 310 738
Economic classif		(505 502)		005 000			(103 11-1)	333 070	3 3 2 3 7 3 0
Current	1 018 694	(138 855)	_	31 000	(5 063)	_	(55 096)	(29 159)	850 680
payments	1 018 034	(138 833)	_	31 000	(3 003)	_	(33 030)	(23 133)	830 080
	407 765	(10,000)				_	(17.470)	(17.470)	200 205
Compensation	407 765	(10 000)	_	_	_	_	(17 470)	(17 470)	380 295
of employees	640.020	(420.055)		24 000	(5.063)		(27.626)	(44.600)	470 205
Goods and	610 929	(128 855)	_	31 000	(5 063)	-	(37 626)	(11 689)	470 385
services	4 402 440	(750 744)		624.000	40 503		(54.020)	500 565	4 222 272
Transfers and	4 492 149	(758 744)	_	634 000	19 593	-	(54 028)	599 565	4 332 970
subsidies	2 275 742	(505.404)		2 2 2 2			(10.011)	(4.5.044)	4.500.000
Provinces and	2 075 710	(536 491)	_	2 000	-	_	(18 311)	(16 311)	1 522 908
municipalities		(					()		
Departmental	1 859 768	(132 113)	_	632 000	21 470	_	(35 717)	617 753	2 345 408
agencies and									
accounts									
Higher	6 791	_	_	_	_	-	_	_	6 791
education									
institutions									
Foreign	5 327	_	_	_	-	-	_	_	5 327
governments									
and									
international									
organisations									
Public	112 901	(64 400)	-	_	(2 137)	-	_	(2 137)	46 364
corporations									
and private									
enterprises									
Non-profit	400 152	(16 069)	_	_	(521)	-	_	(521)	383 562
institutions									
Households	31 500	(9 671)	_		781	_		781	22 610
Payments for	209 321	(67 703)	-	_	(14 530)	_	_	(14 530)	127 088
capital assets									
Machinery and	11 522	_	_	_	8 600	-	_	8 600	20 122
equipment									
Heritage assets	197 799	(67 703)			(23 130)	-		(23 130)	106 966
						-			
Total	5 720 164	(965 302)	_	665 000	_	_	(109 124)	555 876	5 310 738

<sup>1.</sup> Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

# **Programme 1: Administration**

Subprogramme			,		2020/21				-
				Sec	ond adjustm		priation		
						Declared		Total second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Ministry	5 362	_	_	_	_	_	(205)	(205)	5 157
Management	84 447	(2 765)	_	_	_	-	(11 070)	(11 070)	70 612
Strategic Manageme	ent 24 671	(901)	_	_	_	-	(2 844)	(2 844)	20 926
and Planning									
Corporate Services	146 571	1 557	_	_	18 600	_	(5 946)	12 654	160 782
Office of the Chief	68 847	(391)	_	_	_	_	(5 885)	(5 885)	62 571
Financial Officer									
Office	121 964	_	_	_	_	_	_	_	121 964
Accommodation									
Total	451 862	(2 500)	_	_	18 600	_	(25 950)	(7 350)	442 012
Economic									
classification									
Current payments	440 240	(2 500)	_	_	10 000	_	(25 950)	(15 950)	421 790
Compensation of	193 235	(2 500)	_	_	_	-	(14 050)	(14 050)	176 685
employees									
Goods and services	247 005	_	_	_	10 000	_	(11 900)	(1 900)	245 105
Transfers and	100	_	_	_	_	_	_	_	100
subsidies									
Departmental	100	_	_	_	_	-	_	_	100
agencies and									
accounts									
Payments for	11 522	_	_	_	8 600	_	_	8 600	20 122
capital assets									
Machinery and	11 522	_	_	-	8 600	-	_	8 600	20 122
equipment									
T !	454.000	(2.500)			40.522		(25.050)	(7.0-0)	442.062
Total	451 862	(2 500)	_	_	18 600		(25 950)	(7 350)	442 012

# **Programme 2: Recreation Development and Sport Promotion**

Subprogramme					2020/21				
				Sec	ond adjustm	ents appro	priation		
						Declared		Total second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable <sup>1</sup>	and shifts	funds	adjustments	appropriation	appropriation
Winning Nation	93 937	(5 500)	_	-	-	_	(13 555)	(13 555)	74 882
Active Nation	723 157	(256 500)	_	_	(5 000)	-	(11 685)	(16 685)	449 972
Sport Support	166 422	69 500	_	111 000	_	-	2 314	113 314	349 236
Infrastructure	476 804	(167 833)	_	-	(17 028)	-	4 491	(12 537)	296 434
Support									
Total	1 460 320	(360 333)	_	111 000	(22 028)	-	(18 435)	70 537	1 170 524
Economic									
classification									
Current payments	189 082	(35 874)	_	_	(7 863)	_	(13 244)	(21 107)	132 101
Compensation of	49 829	(2 500)	_	_	-	-	382	382	47 711
employees									
Goods and services	139 253	(33 374)	_	_	(7 863)	_	(13 626)	(21 489)	84 390
Transfers and	1 073 439	(256 756)	_	111 000	8 965	_	(5 191)	114 774	931 457
subsidies									
Provinces and	596 617	(224 000)	_	_	-	-	(4 433)	(4 433)	368 184
municipalities									
Departmental	264 598	(85 017)	_	111 000	(6 035)	-	(758)	104 207	283 788
agencies and									
accounts									
<b>Public corporations</b>	582	_	_	_	_	-	_	_	582
and private									
enterprises									
Non-profit	204 124	53 761	_	_	15 000	-	-	15 000	272 885
institutions									
Households	7 518	(1 500)	_	-	_	-		_	6 018
Payments for	197 799	(67 703)	_	-	(23 130)	-	_	(23 130)	106 966
capital assets									
Heritage assets	197 799	(67 703)	_	_	(23 130)	_	_	(23 130)	106 966
Total	1 460 320	(360 333)	_	111 000	(22 028)	_	(18 435)	70 537	1 170 524

<sup>1.</sup> Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

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

R thousand Appropriation appropriation overs unavoidable and shifts funds adjustments appropriation appropriation (3 156)	Subprogramme			,		2020/21				1
R. Housand   Appropriation					Sec	ond adjustm	ents appro	priation		
Ribousand Appropriation appropriation overs unavoidable and shifts funds adjustments appropriation appropriation (3 156)							Declared		Total second	
National Language Services Pan South African 125 540 (12 000) 1596 - (4 346) (2 750) 110 790 Language Board Cuttural and 90 659 (27 764) 4 010 4 010 66 905 Creative Industries Development International 47 442 (13 926) 3 155) (3 155) 30 361 Cooperation Social Cohesion and National Mariani Social Cohesion and National Film and Warsani Golden 322 449 (217 000) - 44 000 (8 704) (8 704) 57 401 and Nation Building Mixania Golden 322 449 (217 000) - 44 000 (4 398) (24 398) 306 897 Institutions National Film and Vision 14 15 940 41 000 - 140 000 (1 608) 138 392 325 332 Video Foundation National Film and Vision 15 15 15 15 15 15 15 15 15 15 15 15 15			Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
Services Pan South African 125 540 (12 000) 1 596 - (4 346) (2 750) 110 790 Language Board Cultural and Creative Industries Development International 47 442 (13 926) (3 155) (3 155) 30 361 Cooperation Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 and Nation Building Wransi Golden 322 449 (217 000) - 44 000 44 000 149 449 Economy Performing Arts 291 295 40 000 (20 000) (4 398) (24 398) 306 897 Institutions National Film and 145 940 41 000 - 140 000 (16 68) 138 392 325 332 Video Foundation National Film and 145 940 41 000 - 140 000 (16 68) 138 392 325 332 Video Foundation National Film and 145 940 41 000 - 300 000 21 732 - (1 450) 320 282 433 611 Council Total 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic Classification Current payments 266 404 (81 716) - 31 000 (13 947) 19 053 20 3741 Compensation of employees Goods and services 171 501 (79 216) - 31 000 (3 1847) (3 847) 88 556 employees Goods and services 171 501 (79 216) - 31 000 (11 802) 444 526 1329 768 Subsidies Provinces and accounts Higher education Royal Subsidies 10 28 739 (143 497) - 453 000 3 328 - (11 802) 445 26 1329 768 Subsidies Provinces and accounts Higher education Royal Subsidies 12 12 13 (64 400)	R thousand	Appropriation	appropriation	overs	unavoidable1	and shifts	funds	adjustments	appropriation	appropriation
Services Pan South African 125 540 (12 000) 1596 - (4 346) (2 750) 110 790 Language Board Cultural and Creative Industries Development International 47 442 (13 926) (3 155) 30 361 Cooperation Social Cohesion 91 472 (25 367) (8 704) 30 361 Cooperation Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) (8 704) 30 361 Social Cohesion 91 472 (25 367) 44 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 000 30 40 41 41 400 30 41 41 41 41 41 41 41 41 41 41 41 41 41	National Language	60 017	(3 156)	_	_	_	_	(4 098)	(4 098)	52 763
Language Board Cutural and 90 659 (27 764) 4 010 4 010 66 905 Creative industries Development International 47 442 (13 926) 0 (3 155) (3 155) 30 361 Cooperation Social Cohesion 91 472 (25 367) 0 (8 704) (8 704) 57 401 and Nation Building Mzansi Golden 322 449 (217 000) - 44 000 44 000 149 449 Economy Performing Arts 291 295 40 000 (20 000) - (4 398) (24 398) 306 897 Institutions National Film and 145 940 41 000 - 140 000 (16 68) 138 392 325 332 Video Foundation National Film and 129 149 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic Classification Current payments Compensation of employees Goods and services 171 501 (79 216) - 31 000 (11 947) 19 053 20 3741 Compensation of employees Goods and services 171 501 (79 216) - 31 000 (8 100) 22 900 115 185 Transfers and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 1329 768 substitles Provinces and municipalities Departmental agencies and accounts Higher education for enging 3 191 2 000 0 000 2000 Departmental generations of rorigin 3 191	Services		, ,					, ,	, ,	
Language Board Cultural and 90 659 (27 764) 4 010 4 010 66 905 Creative industries Development International 47 442 (13 926) (3 155) (3 155) 30 361 Cooperation Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 and Nation Building Mansi Golden 322 449 (217 000) - 4 44 000 4 40 00 149 449 Economy Performing Arts 291 295 40 000 (20 000) - (4 398) (24 398) 306 897 Institutions National Film and 145 940 41 000 - 140 000 (16 08) 138 392 325 332 Video Foundation National Film and 145 940 41 000 - 140 000 (16 08) 138 392 325 332 Video Foundation National Film and 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic Classification Current payments 266 404 (81 716) - 31 000 (11 947) 19 053 20 3741 Compensation of employees Goods and services 171 501 (79 216) - 31 000 (8 100) 22 900 115 185 Transfers and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 1329 768 substitles Provinces and municipalities Departmental accounts Higher education institutions 112 319 (64 400) (2 137) (2 137) 45 782 and private enterprises Noto-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions 17 383 (8 171) 781 993	Pan South African	125 540	(12 000)	_	_	1 596	_	(4 346)	(2 750)	110 790
Cultural and 90 659 (27 764) 4 010 4 010 66 905 (Ceative Industries Development International Cooperation Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 and National Addition Building Mixansi Golden 322 449 (217 000) - 444 000 (8 704) (8 704) 149 449 Economy Berforming Arts 291 295 40 000 (20 000) - (4 398) (24 398) 306 897 Institutions National Film and 145 940 41 000 - 140 000 (16 68) 138 392 325 332 (166e Film and 145 940) 149 449 (20 000) - 300 000 21 732 - (14 50) 320 282 433 611 Council Total 1295 143 (225 213) - 484 000 328 - (23 749) 463 579 1533 509 Economic Current payments Cooperation 94 903 (25 00) (3 847) (3 847) 88 556 employees Goods and services 171 501 (79 216) - 31 000 - (8 100) 149 449 526 13 29 786 subsidies Provinces and accounts Higher education Foreign and Accounts 112 319 (64 400) 20 00 (11 802) 444 526 13 29 788 subsidies Provinces and accounts Higher education 6 791 20 00 6 791 institutions Foreign governments and international organisations Public corporations and private enterprises Non-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions 17 383 (8 171) 781 - 781 781 9 993	Language Board		, ,					, ,	, ,	
Development International	Cultural and	90 659	(27 764)	_	_	_	_	4 010	4 010	66 905
International A7 442 (13 926) (3 155) (3 155) 30 361 Cooperation Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 Social Cohesion 91 472 (25 367) (20 000) (4 398) (24 398) 306 897 Social Cohesion 92 42 49 (217 000) 44 000 (16 08) 149 49 Economy Performing Arts 291 295 40 000 (20 000) (4 398) (24 398) 306 897 Institutions National Film and 145 940 41 000 140 000 (16 08) 138 392 325 332 Video Foundation National Film and 120 329 (7 000) - 300 000 21 732 - (1 450) 320 282 433 611 Council Total 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic classification Current payments 266 404 (81 716) - 31 000 (11 947) 19 053 20 3741 Compensation of employees Goods and services 171 501 (79 216) - 31 000 (81 00) 22 900 115 185 Transfers and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (11 802) 445 50 13 29 768 Subsidies Provinces and 1028 739 (143 497) - 453 000 3 328 - (13 802) 444 526 13 29 768 Subsidies Provinces and 1028 739 (143 497)	Creative Industries		, ,							
Cooperation Social Cohesion and Nation Building Manans Golden         91 472 (25 367)         —         44 000         —         —         —         44 000         —         —         —         44 000         —         —         —         44 000         —         —         —         44 000         —         —         —         —         44 000         —         —         —         —         44 000         —         —         —         —         —         —         —         44 000         —	Development									
Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 and Nation Building Mzansi Golden 322 449 (217 000) - 44 000 44 000 149 449 Economy Performing Arts 291 295 40 000 140 000 (16 08) 138 392 326 332 Nictional Film and 145 940 41 000 - 140 000 (16 08) 138 392 325 332 Nictional Film and 145 940 41 000 - 300 000 21 732 - (14 50) 320 282 433 611 Council Total 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic classification Current payments 266 404 (81 716) - 31 000 (11 947) 19 053 203 741 (20 000) 120 740 740 740 740 740 740 740 740 740 74	International	47 442	(13 926)	_	_	_	_	(3 155)	(3 155)	30 361
Social Cohesion 91 472 (25 367) (8 704) (8 704) 57 401 and Nation Building Mzansi Golden 322 449 (217 000) - 44 000 44 000 149 449 Economy Performing Arts 291 295 40 000 140 000 (16 08) 138 392 326 332 Nictional Film and 145 940 41 000 - 140 000 (16 08) 138 392 325 332 Nictional Film and 145 940 41 000 - 300 000 21 732 - (14 50) 320 282 433 611 Council Total 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic classification Current payments 266 404 (81 716) - 31 000 (11 947) 19 053 203 741 (20 000) 120 740 740 740 740 740 740 740 740 740 74	Cooperation		, ,					, ,	,	
and Nation Building B	•	91 472	(25 367)	_	_	_	_	(8 704)	(8 704)	57 401
Building Mzansi Golden			,					( /	( /	
Mzansi Golden 322 449 (217 000) - 44 000 4000 149 449 Economy Economic Council Total 1295 143 (225 213) - 300 000 21 732 - (1 450) 320 282 433 611 Council Economic Council Economic										
Economy   Performing Arts   291 295   40 000   -   -   (20 000)   -   (4 398)   (24 398)   306 897   Institutions   National Film and   145 940   41 000   -   140 000   -   -   (1 608)   138 392   325 332   Video Foundation   National Arts   120 329   (7 000)   -   300 000   21 732   -   (1 450)   320 282   433 611   Council   Total   1295 143   (225 213)   -     484 000   3 328   -     (23 749)   463 579   1 533 509   Economic   Classification   Current payments   Compensation of   94 903   (2 500)   -     -     -     -     -     (3 847)   (3 847)   88 556   (3 847)	•	322 449	(217 000)	_	44 000	_	_	_	44 000	149 449
Performing Arts			(==: 555)							
Institutions National Film and	•	291 295	40 000	_	_	(20,000)	_	(4 398)	(24 398)	306 897
National Film and Video Foundation National Film and Video Foundation National Arts Council Total 1295 143 (225 213) - 484 000 21 732 - (1 450) 320 282 433 611 Total 1295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1533 509 Economic classification Current payments	_					(=====)		( )	(=:::::)	
Video Foundation National Arts		145 940	41 000	_	140 000	_	_	(1 608)	138 392	325 332
National Arts   120 329   (7 000)   -   300 000   21 732   -   (1 450)   320 282   433 611		2.55.6	.2000		2.0000			(2 000)	200 002	323 332
Total   1 295 143   (225 213)   -   484 000   3 328   -   (23 749)   463 579   1 533 509		120 329	(7 000)	_	300 000	21 732	_	(1 450)	320 282	433 611
Total   1295 143   (225 213)   -   484 000   3 328   -   (23 749)   463 579   1 533 509		120 020	(, 555)		300 000	22,02		(2 .50)	323 232	.55 511
Classification   Classification   Current payments   266 404   (81 716)   -   31 000   -   -   (11 947)   19 053   203 741		1 295 143	(225 213)	_	484 000	3 328	_	(23 749)	463 579	1 533 509
Classification   Current payments   266 404   (81 716)   -   31 000   -   -   (11 947)   19 053   203 741			(======================================					(207.10)	100 070	
Current payments         266 404         (81 716)         -         31 000         -         -         (11 947)         19 053         203 741           Compensation of employees Goods and services of Goods and services         171 501         (79 216)         -         -         -         -         (8 100)         22 900         115 185           Transfers and subsidies         1 028 739         (143 497)         -         453 000         3 328         -         (11 802)         444 526         1 329 768           Provinces and municipalities         -         -         -         2 000         -         -         -         2 000         2 000           Departmental agencies and accounts         708 892         (1 096)         -         451 000         20 205         -         (11 802)         459 403         1 167 199           agencies and accounts         11gher education institutions         6 791         -         -         -         -         -         -         6 791           Foreign governments and international organisations         112 319         (64 400)         -         -         -         -         -         -         -         -         -         -         -         -         -         -										
Compensation of employees Goods and services 171 501 (79 216) - 31 000 (8 100) 22 900 115 185 Transfers and subsidies Provinces and municipalities Departmental accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non-profit institutions Households 17 383 (8 171) 7 81 9 993		266 404	(81 716)	_	31 000	_	_	(11 947)	19 053	203 741
employees Goods and services Transfers and services 171 501 (79 216) - 31 000 (8 100) 22 900 115 185 Transfers and subsidies Provinces and municipalities Departmental agencies and accounts Higher education institutions Foreign 3 191				_	-	_	_			
Transfers and services	•	31303	(2 300)					(3017)	(3017)	00 330
1 028 739   (143 497)		171 501	(79 216)	_	31 000	_	_	(8 100)	22 900	115 185
Subsidies   Provinces and municipalities   Provinces and maccounts   Provinces and maccounts   Provinces and municipalities   Provinces and municipalitie			. ,	_		3 328				
Provinces and municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non-profit institutions Households  17 383 (8 171) 781 - 781 9 993		1 020 733	(143 457)		455 000	3 320		(11 002)	444 320	1323700
municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non-profit institutions Households  17 383  (8 171)  - 451 000 20 205 - (11 802) 459 403 1 167 199 459 403  1 167 199 459 403 1 167 199 459 40		_	_	_	2 000			_	2 000	2 000
Departmental agencies and agencies and accounts Higher education 6 791					2 000				2 000	2 000
agencies and accounts Higher education institutions Foreign 3 191		708 892	(1.096)	_	451,000	20 205	_	(11 802)	459 403	1 167 100
Accounts Higher education institutions Foreign 3 191	-	708 832	(1030)		431 000	20 203		(11 002)	433 403	1 107 155
Higher education institutions Foreign 3 191	-									
institutions Foreign 3 191		6 701	_	_	_	_	_	_	_	6 701
Foreign governments and govern	•	0751								0731
governments and international organisations Public corporations and private enterprises Non-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions Households 17 383 (8 171) 781 - 781 9 993		3 101	_	_	_	_	_	_	_	3 101
international organisations Public corporations and private enterprises Non-profit	•	3 131								3 131
organisations Public corporations and private enterprises Non-profit institutions Households  112 319  (64 400)  (2 137)  - (2 137)  - (2 137)  45 782  - (2 137)  - (15 521)  (15 521)  94 812  781  9993	•									
Public corporations and private enterprises Non-profit										
and private enterprises Non-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions Households 17 383 (8 171) 781 781 9 993	•	112 210	(64.400)		_	(2 127)	_	_	(2 127)	45 702
enterprises Non-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions Households 17 383 (8 171) 781 781 9 993	•	112 319	(04 400)	_	_	(2 13/)	_	_	(2 13/)	43 /82
Non-profit 180 163 (69 830) (15 521) (15 521) 94 812 institutions Households 17 383 (8 171) 781 - 781 9 993	•									
institutions Households 17 383 (8 171) 781 781 9 993	•	190 162	(60 830)			(15 521)			(15 521)	04 913
Households 17 383 (8 171) 781 781 9 993	•	180 103	(05 830)	_	_	(12 221)	_	_	(15 521)	94 812
		17 202	(0 171)	_		701			701	0 002
Total 1 295 143 (225 213) - 484 000 3 328 - (23 749) 463 579 1 533 509	i iouseiioius	1/ 383	(0 1/1)	_		/01			/81	3 333
	Total	1 205 1/2	(225 212)	_	/8/ nnn	2 220		(22 7/10)	/62 570	1 522 500

<sup>1.</sup> Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

**Programme 4: Heritage Promotion and Preservation** 

Subprogramme		T			2020/21				T
				Sec	ond adjustm		priation	Ī	
						Declared		Total second	
		Adjustments		Unforeseeable/		unspent	Other	adjustments	Adjusted
R thousand	Appropriation	• • • •	overs	Unavoidable <sup>1</sup>	and shifts	funds	adjustments	appropriation	appropriation
Heritage	65 137	(8 204)	_	_	(7 200)	-	(1 267)	(8 467)	48 466
Promotion									
National Archive	56 107	(5 162)	_	-	_	-	(688)	(688)	50 257
Services									
Heritage	598 299	(36 000)	_	_	_	-	(14 610)	(14 610)	547 689
Institutions									
National Library	141 912	(3 000)	_	60 000	100	-	(3 536)	56 564	195 476
Services									
Public Library	1 511 237	(315 458)	_	-	_	-	(15 878)	(15 878)	1 179 901
Services									
South African	60 868	(2 000)	_	10 000	7 200	-	(2 807)	14 393	73 261
Heritage Resource									
Agency									
South African	5 107	(2 432)	-	_	_	_	_	_	2 675
Geographical									
Names Council									
National Heritage	74 172	(5 000)	_	_	_	_	(2 204)	(2 204)	66 968
Council									
Total	2 512 839	(377 256)	-	70 000	100	-	(40 990)	29 110	2 164 693
Economic									
classification									
<b>Current payments</b>	122 968	(18 765)	_	_	(7 200)	-	(3 955)	(11 155)	93 048
Compensation of	69 798	(2 500)	-	-	_	-	45	45	67 343
employees									
Goods and services	53 170	(16 265)	_	_	(7 200)	-	(4 000)	(11 200)	25 705
Transfers and	2 389 871	(358 491)	_	70 000	7 300	_	(37 035)	40 265	2 071 645
subsidies									
Provinces and	1 479 093	(312 491)	_	_	_	_	(13 878)	(13 878)	1 152 724
municipalities									
Departmental	886 178	(46 000)	_	70 000	7 300	_	(23 157)	54 143	894 321
agencies and									
accounts									
Foreign	2 136	_	_	_	_	_	_	_	2 136
governments and									
international									
organisations									
Non-profit	15 865	_	_	_	_	_	_	_	15 865
institutions									
Households	6 599	_	_	_	_	_	_	_	6 599
Total	2 512 839	(377 256)	_	70 000	100	-	(40 990)	29 110	2 164 693

<sup>1.</sup> Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

# Details of adjustments to the 2020 Estimates of National Expenditure

## Unforeseeable and unavoidable expenditure - R665 million

Allocated as part of the presidential employment intervention:

Programme 2: Recreation Development and Sport Promotion

- An additional R51 million is allocated to national sport federations to employ an estimated 1 470 officers to ensure compliance with COVID-19 regulations at sport events until 31 March 2021.
- An additional R60 million is allocated to the Sports Trust to support the retention of an estimated 4 000 jobs in the sports sector based on set criteria. Applications will be through an open call process and vetted by national and provincial sport federations. The vetted applications will be sent to the Sports Trust for payment.

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

- An additional R4 million is allocated to the Art Bank's Banking on Art Connecting Lives project, which
  aims to create 156 jobs by 31 March 2021. Artists will be invited to submit works to the Art Bank for
  selection, curation and exhibition including the placement of emerging artists with visual arts institutions
  and professional artists. The Art Bank is an Mzansi Golden Economy project managed by the National
  Museum Bloemfontein.
- An additional R31 million is allocated to the South African Cultural Observatory to employ an estimated 900 marketing graduates for a period of five months, ending on 31 March 2021, to assist artists with marketing and other business growth strategies.
- An additional R9 million is allocated to the public art development programme to identify and recruit
  creatives and showcase their work in public spaces. This programme, to be implemented by selected
  museums and government agencies and foundations, is expected to provide an estimated 900 work
  opportunities by 31 March 2021.
- An additional R200 million is allocated to the National Arts Council and R100 million to the National Film
  and Video Foundation to run a targeted open call process for opportunities for members of the arts and
  culture sector to produce work. This project aims to support about 15 000 arts and culture practitioners
  for five months.
- An additional R100 million is allocated to the National Arts Council and R40 million to the National Film and Video Foundation to support the retention of jobs in cultural and creative organisations. Applications will be through an open call process, and will support the retention of an estimated 10 000 jobs in the arts and culture sector based on set criteria.

# Programme 4: Heritage Promotion and Preservation

- An additional R10 million is allocated to the South African Heritage Resources Agency to create 260 jobs for identified graduates (former heritage bursary recipients) to conduct an audit of all statues across the country.
- An additional R60 million is allocated to the National Library of South Africa to create 163 jobs digitising newspapers and periodicals. The library will also manage the digitisation of archival records at the National Archives which will create an additional 163 jobs at the National Archives.

#### Virements and shifts within the vote

#### **Programmes**

- 1. Administration
- 2. Recreation Development and Sport Promotion
- 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		(43 130)	Programme 2		15 000
Departmental agencies and accounts Goods and services	Liberation Heritage Route infrastructure project delays <sup>1</sup> Liberation Heritage Route feasibility study <sup>1</sup>	(12 137) (2 863)	Non-profit institutions	Thabo Mbeki Presidential Library <sup>1</sup>	15 000
			Programme 1		5 000
	Mass participation events <sup>1</sup>	(5 000)	Machinery and equipment	Audiovisual equipment for relocation of staff to Sechaba House <sup>1</sup>	5 000

Programme 2 Heritage assets  Shifts within the programme the programme budget	Motivation  National Archives feasibility study <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of the	(6 102) (3 428) (10 000) (3 600)	Programme by economic classification  Programme 2  Departmental agencies and accounts  Programme 3  Departmental agencies and accounts  Programme 4  Departmental agencies and accounts  Programme 1  Goods and services  Machinery and equipment	Motivation  South African Roadies Association building¹  Decontamination of National Arts Council and Pan South African Language Board offices¹  Decontamination of South African Library for the Blind offices¹  Relocation of staff to Sechaba House¹  ICT equipment¹	100 100 13 600 10 000
Programme 2 Heritage assets  Shifts within the programme the programme budget  Virements to other program	National Archives feasibility study <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(6 102) (3 428) (10 000) (3 600)	Programme 2 Departmental agencies and accounts  Programme 3 Departmental agencies and accounts  Programme 4 Departmental agencies and accounts  Programme 1 Goods and services	South African Roadies Association building <sup>1</sup> Decontamination of National Arts Council and Pan South African Language Board offices <sup>1</sup> Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	6 102 6 102 3 328 3 328 100 100
Heritage assets  Shifts within the programme the programme budget  Virements to other program	National Archives office upgrades <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 428) (10 000) (3 600)	Departmental agencies and accounts  Programme 3 Departmental agencies and accounts  Programme 4 Departmental agencies and accounts  Programme 1 Goods and services	Association building <sup>1</sup> Decontamination of National Arts Council and Pan South African Language Board offices <sup>1</sup> Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	3 328 3 328 100 100
Shifts within the programme the programme budget Virements to other program	National Archives office upgrades <sup>1</sup> National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 428) (10 000) (3 600)	and accounts  Programme 3  Departmental agencies and accounts  Programme 4  Departmental agencies and accounts  Programme 1  Goods and services	Association building <sup>1</sup> Decontamination of National Arts Council and Pan South African Language Board offices <sup>1</sup> Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	3 328 3 328 100 100 13 600 10 000
Shifts within the programme the programme budget <b>Virements to other program</b>	National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(10 000)	Programme 4 Departmental agencies and accounts  Programme 4 Departmental agencies and accounts  Programme 1 Goods and services	Arts Council and Pan South African Language Board offices <sup>1</sup> Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	100 100 13 600 10 000
Shifts within the programme the programme budget <b>Virements to other program</b>	National Archives office upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(10 000)	Programme 4 Departmental agencies and accounts  Programme 4 Departmental agencies and accounts  Programme 1 Goods and services	Arts Council and Pan South African Language Board offices <sup>1</sup> Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	100 100 13 600 10 000
Shifts within the programme the programme budget Virements to other program	upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 600)	Departmental agencies and accounts  Programme 1 Goods and services	Decontamination of South African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	13 600 10 000
Shifts within the programme the programme budget Virements to other program	upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 600)	Departmental agencies and accounts  Programme 1 Goods and services	African Library for the Blind offices <sup>1</sup> Relocation of staff to Sechaba House <sup>1</sup>	13 600 10 000
Shifts within the programme the programme budget Virements to other program	upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 600)	Goods and services	House <sup>1</sup>	10 000
Shifts within the programme the programme budget Virements to other program	upgrades <sup>1</sup> National Archives feasibility study <sup>1</sup> e as a percentage of	(3 600)		House <sup>1</sup>	
Shifts within the programme the programme budget Virements to other program	study <sup>1</sup> e as a percentage of	, ,	Machinery and equipment	ICT equipment <sup>1</sup>	3 600
the programme budget Virements to other program		1.4%			2 300
Virements to other program	nmes as a percentage of the				
programme budget	-	1.5%			
Programme 3		(28 763)	Programme 3		28 763
	Business and Arts South Africa <sup>1</sup>	(20 000)	Departmental agencies and accounts	National Arts Council <sup>1</sup>	20 000
	Mzansi Golden Economy workstreams	(200)	Households	Mzansi Golden Economy workstreams	200
•	Cultural and creative industries projects	(3 867)	Non-profit institutions	Cultural and creative industries projects	3 867
	Mzansi Golden Economy workstreams	(1 077)	Households	Mzansi Golden Economy workstreams	1 077
	Cultural and creative industries projects	(189)	Non-profit institutions	Cultural and creative industries projects	189
	Mzansi Golden Economy workstreams	(307)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	307
-	Mzansi Golden Economy workstreams	(623)	Non-profit institutions	Mzansi Golden Economy workstreams	623
	Mzansi Golden Economy workstreams	(2 500)	Public corporations and private enterprises	Mzansi Golden Economy workstreams	2 500
Shifts within the programme the programme budget Virements to other program programme budget	e as a percentage of nmes as a percentage of the	2.2% 0.0%			
Programme 4		(7 200)	Programme 4		7 200
Goods and services	Contractors, and travel and subsistence <sup>1</sup>	(7 200)	Departmental agencies and accounts	South African Heritage Resources Agency <sup>1</sup>	7 200
Shifts within the programme the programme budget	e as a percentage of	0.3%			
	nmes as a percentage of the	0.0%			
Total		(79 093)			79 093

<sup>1.</sup> National Treasury approval has been obtained.

### Other adjustments - R109.124 million

### Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R14.05 million is effected on compensation of employees.

Programme 2: Recreation Development and Sport Promotion

A reduction of R382 000 is effected on compensation of employees.

The transfer to Boxing South Africa is reduced by R384 000 and the transfer to the South African Institute for Drug-Free Sport is reduced by R374 000. These reductions are effected on compensation of employees.

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

A reduction of R3.85 million is effected on compensation of employees.

The transfer to the National Arts Council is reduced by R1.45 million, the transfer to the National Film and Video Foundation is reduced by R1.61 million, and the transfer to the Pan South African Language Board is reduced by R4.35 million. These reductions are effected on compensation of employees.

The transfer to performing arts institutions is reduced by R4.4 million (refer to the "Changes to transfers and subsidies" table).

### Programme 4: Heritage Promotion and Preservation

A reduction of R45 000 is effected on compensation of employees.

The transfer to the South African Heritage Resources Agency is reduced by R2.81 and the transfer to the National Heritage Council million is reduced by R2.2 million. These reductions are effected on compensation of employees.

The transfer to the heritage institutions is reduced by R14.61 million and the transfer to the two libraries is reduced by R3.54 million (refer to the "Changes to transfers and subsidies" table). These reductions are effected on compensation of employees.

### Funds shifted between votes

R55.937 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

# Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme			2019	9/20			2020/2	1	
			Outo	ome				Actual	expenditure
			Apr 19 -	Apr 19 -					Apr 20 -
			Sep 19		Mar 20		Adjusted		Sep 20
	Adjusted	Apr 19 -	% of adjusted	Apr 19 -	% of adjusted	Adjusted	appropriation/	Apr 20 -	% of adjusted
R thousand	appropriation	Sep 19	appropriation	Mar 20	appropriation	appropriation	Total (%)	Sep 20	appropriation
Administration	455 221	198 665	43,6	458 816	100,8	442 012	8,3	243 818	55,2
Recreation	1 514 583	459 054	30,3	1 347 316	89,0	1 170 524	22,0	378 694	32,4
Development and									
Sport Promotion									
Arts and Culture	1 265 782	591 271	46,7	1 192 968	94,2	1 533 509	28,9	535 441	34,9
Promotion and									
Development									
Heritage	2 487 557	1 286 660	51,7	2 469 415	99,3	2 164 693	40,8	1 163 042	53,7
Promotion and									
Preservation									
Subtotal	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7
Total	5 723 143	2 535 650	44,3	5 468 515	95,6	5 310 738	100,0	2 320 995	43,7

Economic			2019	9/20			2020/2	1	
classification			Outo	-			•		expenditure
			Apr 19 -		Apr 19 -				Apr 20 -
			Sep 19		Mar 20		Adjusted		Sep 20
	Adjusted	Apr 19 -	% of adjusted	Apr 19 -	% of adjusted	Adjusted	appropriation/	Apr 20 -	% of adjusted
R thousand	appropriation	Sep 19	appropriation	Mar 20	appropriation	appropriation	Total (%)	Sep 20	appropriation
Current	958 313	424 715	44,3	938 803	98,0	850 680	16,0	359 582	42,3
payments									
Compensation of	379 178	175 193	46,2	346 879	91,5	380 295	7,2	165 694	43,6
employees									
Goods and	579 135	249 521	43,1	591 923	102,2	470 385	8,9	193 888	41,2
services									
Interest and rent	_	1	_	1	_	_	_	_	_
on land									
Transfers and	4 547 049	2 081 207	45,8	4 480 137	98,5	4 332 970	81,6	1 953 671	45,1
subsidies									
Provinces and	2 121 215	1 112 156	52,4	2 121 219	100,0	1 522 908	28,7	965 127	63,4
municipalities									
Departmental	1 889 304	777 732	41,2	1 866 137	98,8	2 345 408	44,2	872 893	37,2
agencies and									
accounts									
Higher education	8 818	1 592	18,1	4 445	50,4	6 791	0,1	1 581	23,3
institutions									
Foreign	5 050	_	_	4 372	86,6	5 327	0,1	4 819	90,5
governments									
and international									
organisations									
Public	101 827	50 263	49,4	109 161	107,2	46 364	0,9	23 205	50,0
corporations and									
private									
enterprises									
Non-profit	385 497	124 202	32,2	348 926	90,5	383 562	7,2	77 515	20,2
institutions									
Households	35 338	15 262	43,2	25 877	73,2	22 610	0,4	8 531	37,7
Payments for	217 781	29 698	13,6	48 733	22,4	127 088	2,4	7 728	6,1
capital assets									
Buildings and	_	-	-	1 222	-	_	-	_	-
other fixed									
structures									
Machinery and	11 144	1 388	12,5	4 581	41,1	20 122	0,4	6 510	32,4
equipment									
Heritage assets	206 637	26 640	12,9	39 647	19,2	106 966	2,0	1 218	1,1
Software and	_	1 670	_	3 283	_	_	-	_	-
other intangible									
assets									
Payments for	_	30	_	842	_	_	_	14	_
financial assets									
Total	5 723 143	2 525 650	44.2	5 468 515	95,6	5 310 738	100.0	2 320 995	A2 7
IUIdi	5 /25 143	2 333 050	44,3	2 400 215	95,6	2 210 /38	100,0	2 320 995	43,7

# **Expenditure trends**

Total expenditure in 2019/20 was R5.5 billion, 95.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R2.5 billion, 44.3 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R2.3 billion, 43.7 per cent of the adjusted appropriation of R5.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R214.655 million, 8.5 per cent. This was mainly due to slow spending on goods and services, heritage assets and Mzansi Golden Economy projects.

# **Departmental receipts**

			2019	/20				2020/21		
-			Outco	ome					Actual	receipts
			Apr 19 -		Apr 19 -					Apr 20 -
			Sep 19		Mar 20			Adjusted		Sep 20
			% of		% of			receipts		% of
	Adjusted	Apr 19 -	adjusted	Apr 19 -	adjusted	Budget	Adjusted	estimate/	Apr 20 -	adjusted
R thousand	estimate	Sep 19	estimate	Mar 20	estimate	estimate	estimate	Total (%)	Sep 20	estimate
Departmental	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2
receipts										
Sales of goods and	283	136	48.1	277	97.9	521	321	45.3	115	35.8
services produced by										
department										
Sales of scrap, waste,	150	75	50.0	25	16.7	1	1	0.1	_	_
arms and other used										
current goods										
Interest, dividends	14	2	14.3	41	292.9	16	16	2.3	2	12.5
and rent on land										
Sales of capital assets	_	_	_	185	_	250	250	35.3	_	_
Transactions in	735	363	49.4	482	6.6	320	120	16.9	19	15.8
financial assets and										
liabilities										
Total	1 182	576	48.7	1 010	85.4	1 108	708	100.0	136	19.2

### **Revenue trends**

Mid-year revenue in 2019/20 was R576 000, 48.7 per cent of the 2019/20 adjusted estimate, whereas mid-year revenue in 2020/21 was R136 000, 19.2 per cent of the adjusted estimate of R708 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R440 000, 76.4 per cent, mainly due to a decrease in the recovery of debt.

# Changes to transfers and subsidies, including conditional grants

						2020/21				
					Seco	nd adjustm	ents appro	priation		
							Declared		Total second	
		Special	Adjustments	Roll- U	Jnforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	appropriation	overs	Unavoidable <sup>1</sup>	and shifts	funds a	djustments	appropriation	appropriation
Recreation										
Development										
and Sport										
Promotion										
<b>Provinces and</b>										
municipalities										
Provinces										
Provincial										
Revenue										
Funds										
Current	596 617	_	(224 000)	_	_	_	_	(4 433)	(4 433)	368 184
Mass	596 617	_	(224 000)	-	_	_	-	(4 433)	(4 433)	368 184
participation										
and sport										
development										
grant										

						2020/21				
					Seco	ond adjustm	ents appro Declared	priation	Total second	
		Special	Adjustments	Roll-	Unforeseeable/	Virements		Other		
R thousand	Appropriation	appropriation	-	overs	Unavoidable <sup>1</sup>		•	adjustments	•	-
Departmental										
agencies and										
accounts										
Departmental agencies (non-										
business entities)										
Current	45 082	_	_	_	111 000	_	_	(758)	110 242	155 324
South African	26 657	_	1	_	_	-	-	(374)	(374)	26 283
Institute for										
Drug-Free Sport										
Boxing South	18 425	_	_	-	_	-	_	(384)	(384)	18 041
Africa Various sport					51 000				51 000	51 000
federations	_	_		_	31 000	_	_	_	31 000	31 000
The Sports Trust	_	_	_	_	60 000	_	_	_	60 000	60 000
Capital	195 941	_	(85 017)	-	_	(6 035)	_	_	(6 035)	104 889
Artscape	10 974	_	(4 000)	-	_		_	_	_	6 974
The South African	9 484	_	(4 000)	_	_	_	_	_	_	5 484
State Theatre										
The Playhouse	16 512	-	(6 000)	_	-	-	_	-	_	10 512
Company	6 667		(4,000)							2 667
Performing Arts Centre of the	6 667	_	(4 000)	_	_	_	_	_	_	2 667
Free State										
Market Theatre	9 472	_	(7 000)	_	_	_	_	_	_	2 472
Foundation			(,							
National Film and	1 085	_	(1 085)	-	_	_	_	_	_	_
Video Foundation										
Afrikaanse	5 687	_	(2 500)	-	_	-	_	_	_	3 187
Taalmuseum en -										
monument Ditsong	10 900	_	(2 500)	_	_	_	_	_	_	8 400
Museums of	10 900	_	(2 300)	_	_	_	_	_	_	8 400
South Africa:										
Pretoria										
National	9 735	_	(5 000)	-	-	-	_	_	_	4 735
Museum:										
Bloemfontein	0.722		(2.702)			(F.07C)			(5.076)	044
Robben Island Museum: Cape	8 722	_	(2 702)	_	_	(5 076)	_	_	(5 076)	944
Town										
Freedom Park:	10 730	_	(10 730)	_	_	_	_	_	_	_
Pretoria			,							
Iziko Museums:	22 000	_	(6 000)	-	_	14 050	_	_	14 050	30 050
Cape Town										
uMsunduzi	1 000	_	(1 000)	-	_	-	_	_	_	_
Museum										
(incorporating the Voortrekker										
Museum):										
Pietermaritzburg										
William	4 500	_	(4 500)	_	_	_	_	_	_	_
Humphreys Art										
Gallery:										
Kimberley			(,,,,,,)							
South African	8 945	_	(4 000)	_	_	-	_	_	_	4 945
Heritage Resources										
Agency										
National Library	20 687	_	(10 000)	_	_	_	_	_	_	10 687
of South Africa			,/							
South African	26 704	_	(10 000)	_	_	(8 974)	_	-	(8 974)	7 730
Library for the										
Blind						100 :==:			445	
Resistance and	12 137	_	_	_	_	(12 137)	-	_	(12 137)	-
liberation heritage route										
Development	_	_	_	_	_	6 102	_	_	6 102	6 102
Bank of South						- 202			0 202	3 202
Africa										

					Seco	2020/21 and adjustm	ents appro	priation		
		Special	Adjustments		Unforeseeable/		•	Other	Total second adjustments	Adjusted
R thousand	Appropriation	appropriation	appropriation	overs	Unavoidable <sup>1</sup>	and shifts	funds	adjustments	appropriation	appropriation
Non-profit institutions										
Current	65 474	_	64 000	_	_	_	_	_	_	129 474
loveLife	40 746	_	(8 000)	_	_	_	_	_	_	32 746
The Sports	24 728	_	72 000	_	_	_	_	_	_	96 728
Trust										
Capital	12 456	-	(10 239)	_	-	15 000	-	-	15 000	17 217
Adams College	239	1	(239)	_	-	-	-	_	_	_
Upgrading of community arts centres	12 217	_	(10 000)	_	-	-	-	-	_	2 217
Thabo Mbeki Foundation	_	_	-	-	-	15 000	_	-	15 000	15 000
Households										,
Other										
transfers to										
households			()							
Current	7 518	-	(1 500)	_					_	6 018
Bursaries for	7 518	_	(1 500)	_	_	_	_	_	_	6 018
non-employees Arts and										
Culture										
Promotion and										
Development										
Departmental										
agencies and										
accounts										
Departmental										
agencies (non-										
business										
entities)	C00 0CF		(1.006)		445.000	20.205		(11 002)	452.402	1 151 173
Current Pan South	<b>698 865</b> 125 540		(1 096) (12 000)	_	445 000	<b>20 205</b> 1 596		(11 802) (4 346)	<b>453 403</b> (2 750)	<b>1 151 172</b> 110 790
African	123 340	_	(12 000)		_	1 350	_	(4 340)	(2 730)	110 /90
Language Board										
Artscape	66 275	_	_	_	_	-	-	(1 006)	(1 006)	65 269
Market Theatre	50 420	_	(1 500)	_	-	-	-	(729)	(729)	48 191
Foundation National Arts Council	120 329	-	(7 000)	-	300 000	21 732	-	(1 450)	320 282	433 611
Performing Arts Centre of	49 121	_	(1 500)	-	-	-	_	(738)	(738)	46 883
the Free State The Playhouse Company	53 862	-	(3 000)	-	-	-	-	(1 065)	(1 065)	49 797
The South African State	61 650	_	(1 000)	-	-	-	-	(860)	(860)	59 790
Theatre National Film and Video	145 940	_	41 000	-	140 000	-	-	(1 608)	138 392	325 332
Foundation Mzansi golden economy: Art	9 853	-	(6 000)	-	-	(853)	-	-	(853)	3 000
Bank resources										
Various institutions:	3 496	_	(3 496)	_	-	-	-	-	_	-
Mzansi golden economy (cultural events)										
Various institutions: Mzansi golden economy (artists in	2 500	_	(2 500)	_	-	800	-	-	800	800
schools)										

						2020/21				
					Seco	ond adjustme		priation		
		C	A -11:	D-II		\ <i>0</i>	Declared	Out.	Total second	A altitude at
R thousand	Appropriation	Special appropriation	Adjustments appropriation	overs	Unforeseeable/ Unavoidable <sup>1</sup>	and shifts	unspent	Other adjustments	adjustments appropriation	Adjusted appropriation
Performing	9 879	-	(4 100)	-	- Cilavolaasic	(3 070)	-	-	(3 070)	2 709
arts	3073		(+ 100)			(3070)			(3070)	2,03
institutions:										
Mzansi golden										
economy										
(incubators										
entrepreneur										
and local										
content										
development)										
William	_	_		_	1 000	_	_		1 000	1 000
Humphreys Art			_		1 000	_			1 000	1 000
Gallery Mmabana Art,					1 000				1 000	1 000
Culture and	_	_	_	_	1 000	_	_	_	1 000	1 000
Sport										
Foundation					300				200	200
Ditsong	-	-	_	_	200	-	-	_	200	200
Museums					222				000	
Gauteng	_	_	_	_	800	_	_	_	800	800
Tourism										
Authority										
Chief Albert	_	-	-	_	700	_	_	_	700	700
Luthuli										
Museum										
KwaZulu-Natal	_	-	_	-	300	-	-	_	300	300
Museum										
Iziko Museum	_	-	_	-	500	-	-	_	500	500
(South African										
National										
Gallery)										
Afrikaanse	_	-	_	-	500	_	-	_	500	500
Taalmuseum										
en -monument										
Public										
corporations										
and private										
enterprises										
Private										
enterprises										
Other										
transfers										
Current	107 472	_	(64 400)		_	(2 137)	_	_	(2 137)	40 935
Mzansi golden	1 449	-	-	-	-	307	-	-	307	1 756
economy:										
Public art										
Various	60 072	-	(49 000)	_	-	3 093	-	-	3 093	14 165
institutions:										
Mzansi golden										
economy										
(cultural										
events)										
Various	10 413	-	(5 000)	-	_	(2 687)	-	_	(2 687)	2 726
institutions:										
Mzansi golden										
economy										
(touring										
ventures)										

	·					2020/21	· · · · · · · · · · · · · · · · · · ·			
					Sec	ond adjustm	ents appropria	ition		
							Declared		Total second	
		Special	Adjustments		Unforeseeable/		unspent	Other	adjustments	Adjusted
	Appropriation	appropriation	appropriation	overs	Unavoidable <sup>1</sup>	and shifts	funds ad	justments	appropriation	
Various	15 000	1	-	-	-	(125)	-	_	(125)	14 875
institutions:										
Mzansi golden										
economy										
(National										
Cultural										
Industries Skills										
Academy)										
Various	2 796	_	(1 300)	_	_	(496)	_	_	(496)	1 00
institutions:	2730		(1 300)			(430)			(430)	100
Mzansi golden										
economy										
(artists in										
schools)	2742		(4.200)			(4.540)			(4.540)	
Various	2 713	_	(1 200)	_	_	(1513)	_	_	(1 513)	-
institutions:										
Mzansi golden										
economy										
(export market	t									
development										
and promotion										
Various	594	_	_	_	_	(594)	_	-	(594)	-
institutions:										
Mzansi golden										
economy										
(entrepreneur										
and local										
content										
development)										
Arts and	14 435	_	(7 900)	_	_	(122)	_	_	(122)	6 413
culture			(,			, ,			,	
industries:										
Local market										
development										
and promotion										
Non-profit										
institutions										
Current	175 188	_	(69 830)	_	_	(15 521)	_	_	(15 521)	89 83
		_		_		(20 000)				
Business and	9 967	_	47 000	_	_	(20 000)	_	-	(20 000)	36 96
Arts South Africa										
	3.500		(2.000)							50
Mzansi golden	2 500	_	(2 000)	_	_	-	_	-	_	50
economy:										
Public art			, :							
Various	61 504	_	(51 000)	_	_	_	_	_	_	10 504
institutions:										
Mzansi golden										
economy										
(cultural										
events)										

				2020/21				
R thousand Appropriation appropriation Various 3 114 - institutions: Mzansi golden economy (touring ventures) Various 13 536 - institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various 14 260 - institutions: Mzansi golden economy (artists in schools) Various 24 171 - institutions:			Seco	ond adjustm		priation		
R thousand Appropriation appropriation Various institutions: Mzansi golden economy (touring ventures) Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 — institutions:		D-11	11-f		Declared	Out	Total second	A -11:
Various institutions: Mzansi golden economy (touring ventures) Various 13 536 — institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various 14 260 — institutions: Mzansi golden economy (artists in schools) Various 24 171 — institutions:	djustments propriation	Roll- overs	Unforeseeable/ Unavoidable <sup>1</sup>		unspent	Other adjustments	adjustments appropriation	Adjusted appropriation
institutions: Mzansi golden economy (touring ventures) Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:	- -	-	-	942	-	-	942	4 056
Mzansi golden economy (touring ventures) Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
economy (touring ventures) Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
ventures) Various 13 536 – institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various 14 260 – institutions: Mzansi golden economy (artists in schools) Various 24 171 – institutions:								
ventures) Various 13 536 institutions: Mzansi golden economy (National Cultural Industries Skills Academy) Various 14 260 institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
institutions:  Mzansi golden economy (National Cultural Industries Skills Academy) Various 14 260 - institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
Mzansi golden economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:	(8 000)	_	_	_	_	_	_	5 536
economy (National Cultural Industries Skills Academy) Various institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
(National Cultural Industries Skills Academy) Various Various Institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
Cultural Industries Skills Academy) Various 14 260 — institutions: Mzansi golden economy (artists in schools) Various 24 171 — institutions:								
Industries Skills Academy) Various Institutions: Mzansi golden economy (artists in schools) Various 24 171 institutions:								
Academy) Various Institutions: Mzansi golden economy (artists in schools) Various Institutions:  24 171 Institutions:								
Various 14 260 – institutions: Mzansi golden economy (artists in schools) Various 24 171 – institutions:								
institutions:  Mzansi golden economy (artists in schools)  Various institutions:	(4.4.250)			F 4 40			5.440	F 4 4 0
Mzansi golden economy (artists in schools) Various 24 171 – institutions:	(14 260)	_	_	5 149	_	_	5 149	5 149
economy (artists in schools) Various 24 171 – institutions:								
(artists in schools) Various 24 171 – institutions:								
schools) Various 24 171 – institutions:								
Various 24 171 – institutions:								
institutions:	(19 329)	_	_	_	_	_	_	4 842
	(13 323)							4012
The second secon								
economy								
(community								
arts								
development)								
Various 3 785 –	(2 000)	_	_	(1 785)	_	-	(1 785)	_
institutions:								
Mzansi golden								
economy								
(export market								
development								
and promotion)	4						4	
Various 1 388 –	(1 000)	_	_	(138)	-	-	(138)	250
institutions:								
Mzansi golden								
economy (entrepreneur								
and local								
content								
development)								
Arts and 15 101 –	(7 480)	_	_	1 911	_	_	1 911	9 532
culture	` ′							
industries:								
Local market								
development								
and promotion								
Arts and 7 754 –								
culture	(4 700)	_	-	(1 600)	_	-	(1 600)	1 454
industries:	(4 700)	-	-	(1 600)	-	-	(1 600)	1 454
Community	(4 700)	-	-	(1 600)	_	-	(1 600)	1 454
arts	(4 700)	-	_	(1 600)	-	-	(1 600)	1 454
development	(4 700)	ı	-	(1 600)	-	_	(1 600)	1 454
Various 16 108 – institutions	(4 700) (5 061)	ı	-	(1 600)	-	_	(1 600)	1 454 11 047

						2020/21				
-					Sec	ond adjustm	ents appro	priation		
							Declared		Total second	
		Special	Adjustments	Roll-	Unforeseeable/		unspent	Other	adjustments	
	Appropriation	appropriation	appropriation	overs	Unavoidable <sup>1</sup>	and shifts	funds	adjustments	appropriation	appropriation
Gcwala-	2 000	_	(2 000)	_	_	_	-	_	_	_
Ngamasiko										
cultural festival										
Households										
Other transfers										
to households										
Current	11 053	-	(8 171)	-		781	-	-	781	3 663
Mzansi golden	857	-	(500)	_	-	(307)	-	_	(307)	50
economy:										
Public art										
Various	2 521	-	(2 272)	_	-	1 077	-	_	1 077	1 326
institutions:										
Mzansi golden										
economy										
(cultural										
events)										
Various	2 728	-	(2 728)	_	-	200	-	_	200	200
institutions:										
Mzansi golden										
economy										
(touring										
ventures)										
Various	1 171	_	(1 171)	_	_	_	_	_	_	_
institutions:										
Mzansi golden										
economy										
(export market										
development										
and promotion)										
Arts and	3 776	_	(1 500)	_	_	(189)	_	_	(189)	2 087
culture										
industries:										
Local market										
development										
and promotion										
Heritage										
Promotion and										
Preservation										
Provinces and										
municipalities										
Provinces										
Provincial										
Revenue Funds										
Current	1 188 911	_	(100 000)	_	_	_	_	(13 878)	(13 878)	1 075 033
Community	1 188 911	_	(100 000)		_	_	_	(13 878)	(13 878)	
library services			, 22 230)					, 0,	(== =: 0)	
grant										
Capital	290 182	_	(212 491)	_	_	_	_	_	_	77 691
Community	290 182	_	(212 491)		_		_	_	_	77 691
library services	250 102		(212 731)							,, 031
grant										
Prant										l

						2020/21				
					Seco	ond adjustm		priation		
		Ci-l	A -1:	Dall	Unforeseeable/	\/:u=u==u=t=	Declared	Othor	Total second	المحمد منا
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll- overs	Unavoidable <sup>1</sup>		unspent	Other adjustments	adjustments	Adjusted appropriation
Departmental	Appropriation	арргорпацип	арргорпаціон	OVEIS	Ollavoldable	and sinits	Tullus	aujustinents	арргорпаціон	арргорпации
agencies and										
accounts										
Departmental										
agencies (non-										
business entiti										
Current	886 178	_	(46 000)	_	70 000	7 300	_	(23 157)	54 143	894 321
Afrikaanse	10 939		(1 000)	_	-	-	_	(228)	(228)	9 711
Taalmuseum e			(= = = = )					(===)	(===)	
monument										
Freedom Park:	99 700	_	(5 000)	_	_	_	_	(1 947)	(1 947)	92 753
Pretoria			, ,					`	` '	
Iziko Museums	96 640	_	(6 500)	_	_	_	_	(1 987)	(1 987)	88 153
Cape Town			, ,					`	, ,	
Luthuli Museur	m: 16 415	_	(1 500)	_	_	_	_	(284)	(284)	14 631
Stanger										
KwaZulu-Natal	38 150	_	(2 000)	_	_	_	_	(922)	(922)	35 228
Museum:										
Pietermaritzbu	rg									
National	59 464	_	(6 800)	-	_	_	-	(1 348)	(1 348)	51 316
Museum:										
Bloemfontein										
Nelson Mandel	la 29 542	_	(1 500)	_	_	_	_	(508)	(508)	27 534
Museum:										
Mthatha										
Robben Island	87 768	_	(3 200)	-	-	-	_	(3 739)	(3 739)	80 829
Museum: Cape	:									
Town										
Amazwi South	13 641	_	(500)	-	_	-	-	(690)	(690)	12 451
African Museu	m									
of Literature:										
Makhanda										
uMsunduzi	20 882	_	(1 500)	_	-	_	_	(451)	(451)	18 931
Museum										
(incorporating	the									
Voortrekker										
Museum):										
Pietermaritzbu War Museum o	-		(2 000)					(364)	(364)	13 906
the Boer	10 270	_	(2 000)	_	_	_	_	(304)	(304)	13 906
Republics:										
Bloemfontein										
William	11 334	_	(2 000)	_	_	_	_	(190)	(190)	9 144
Humphreys Art			(2 000)					(190)	(190)	3 144
Gallery:	·									
Kimberley										
Ditsong Museu	ıms 97 160	_	(2 500)	_	_	_	_	(1 952)	(1 952)	92 708
of South Africa		_	(2 300)	_	_	_	_	(1 332)	(1 532)	32 /08
Pretoria										
National Herita	nge 74 172	_	(5 000)	_	_	_	_	(2 204)	(2 204)	66 968
Council	,,,,,,		(5 550)					(2 204)	(2 254)	00 300

				,		2020/21				
					Seco	nd adjustm	ents appropr	iation		
							Declared		Total second	
		Special	Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	appropriation	overs	Unavoidable <sup>1</sup>	and shifts	funds adj	justments	appropriation	appropriation
South African	60 868	_	(2 000)	-	10 000	7 200	_	(2 807)	14 393	73 261
Heritage										
Resources Agency										
National	129 045	_	(3 000)	-	60 000	-	-	(2 713)	57 287	183 332
Library of South Africa										
South African	24 188	_	_	-	_	100	_	(823)	(723)	23 465
Library for the Blind										

<sup>1.</sup> Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

# **Summary of changes to conditional grants: Provinces**

					2020/	21				
					Seco	nd adjustm	ents appro	opriation		
							Declared			Total second
		Special	Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Recreation	596 617	_	(224 000)	_	_	_	_	(4 433)	(4 433)	368 184
Development										
and Sport										
Promotion										
Mass	596 617	_	(224 000)	_	_	_	-	(4 433)	(4 433)	368 184
participation										
and sport										
development										
grant										
Heritage	1 479 093	_	(312 491)	_	_	-	-	(13 878)	(13 878)	1 152 724
Promotion										
and										
Preservation										
Community	1 188 911	_	(100 000)	_	_	-	-	(13 878)	(13 878)	1 075 033
library										
services grant										
Community	290 182	_	(212 491)	_	-	-	-	_	_	77 691
library										
services grant										