

Vote 12

Arts and Culture

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 117 082	2 160 317	-	43 235
<i>of which:</i>				
Current payments	286 433	292 610	-	6 177
Transfers and subsidies	1 825 240	1 862 298	-	37 058
Payments for capital assets	5 409	5 409	-	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			

Aim

The aim of the Department of Arts and Culture is to develop and preserve South African culture to ensure social cohesion and nation-building.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of sustainable community arts centres established	22	9
Number of community libraries upgraded	53	7
Number of new community libraries established	8	0
Number of geographical names changed	200	55
Number of projects supported in Investing in Culture initiative	501	286
Number of jobs created through Investing in Culture projects	10 020	8 109
Number of flags distributed to schools	14 000	0

Establishing new community libraries involves capital works, and the first six months of the year have been set aside for planning and options analysis. Building is expected as projected in the coming six months.

Flags are currently being procured and distribution to schools is planned for the second half of the year.

Details of adjustments to Estimates of National Expenditure 2008

Table 12.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	119 742	-	-	-	2 353	2 353	122 095
2. Arts and Culture in Society	333 800	4 231	-	-	2 457	6 688	340 488
3. National Language Service	102 050	-	-	-	707	707	102 757
4. Cultural Development and International Co-operation	215 296	-	-	-	(1 326)	(1 326)	213 970
5. Heritage Promotion	885 871	-	22 300	-	4 207	26 507	912 378
6. National Archives, Records, Libraries and Heraldic Services	460 323	6 646	-	-	1 660	8 306	468 629
Departmental Total	2 117 082	10 877	22 300	-	10 058	43 235	2 160 317
Economic classification							
Current payments	286 433	-	-	-	6 177	6 177	292 610
Compensation of employees	132 809	-	-	-	6 177	6 177	138 986
Goods and services	153 624	-	-	-	-	-	153 624
Transfers and subsidies	1 825 240	10 877	22 300	-	3 881	37 058	1 862 298
Provinces and municipalities	338 000	6 646	-	-	-	6 646	344 646
Departmental agencies and accounts	1 202 702	-	22 300	-	22 378	44 678	1 247 380
Households	284 538	4 231	-	-	(18 497)	(14 266)	270 272
Payments for capital assets	5 409	-	-	-	-	-	5 409
Machinery and equipment	5 409	-	-	-	-	-	5 409
Total	2 117 082	10 877	22 300	-	10 058	43 235	2 160 317

Roll-over of funds – R10.877 million

Programme 2: Arts and Culture in Society

R4.231 million has been rolled over for 2010 FIFA World Cup projects.

Programme 6: National Archives, Records, Libraries and Heraldic Services

R6.646 million has been rolled over for community libraries (conditional grants).

Unforeseeable and unavoidable expenditure – R22.3 million

Programme 5: Heritage Promotion

R22.3 million has been allocated for crucial capital expenditure projects for the Robben Island Museum to retain its World Heritage Site status.

Other adjustments – R10.058 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R12.355 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration. R6.177 million has been allocated to the department, and R6.178 million to the public entities in programmes 2, 5 and 6.

Programme 1: Administration

R2.353 million

Programme 2: Arts and Culture in Society

R2.457 million

Programme 3: National Language Service

R707 000

Programme 4: Cultural Development and International Co-operation

R971 000 million

Programme 5: Heritage Promotion

R4.207 million

Programme 6: National Archives, Records, Libraries and Heraldic Services

R1.66 million

Funds shifted between votes or to follow the transfer of functions in terms of section 42 of the PFMA

Programme 4: Cultural Development and International Co-operation

R3.433 million will be transferred to the Department of Water Affairs and Forestry as a contribution to South Africa's participation at the Expo Zaragoza 2008

R1.136 million will be transferred from the Department of Trade and Industry as a contribution to the Timbuktu manuscripts film project.

Funds shifted within a vote

Programme 5: Heritage Promotion

R16.2 million has been shifted from households to departmental agencies and accounts for the National Heritage Council to conducted heritage related projects on behalf of the department. These funds were incorrectly classified in the 2008 ENE.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 12:2 Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 - Sep 07 % of adjusted appropriation	Apr 2007- Mar 2008	Apr 07 - Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 - Sep 08 % of adjusted appropriation
1. Administration	129 566	65 622	50.6	129 558	100.0	122 095	87 804	71.9
2. Arts and Culture in Society	257 004	149 062	58.0	252 736	98.3	340 488	191 852	56.3
3. National Language Service	87 051	48 786	56.0	87 010	100.0	102 757	46 555	45.3
4. Cultural Development and International Co-operation	188 549	84 524	44.8	187 819	99.6	213 970	98 926	46.2
5. Heritage Promotion	659 915	338 227	51.3	659 908	100.0	912 378	394 852	43.3
6. National Archives, Records, Libraries and Heraldic Services	285 684	144 252	50.5	268 818	94.1	468 629	328 354	70.1
Total	1 607 769	830 473	51.7	1 585 849	98.6	2 160 317	1 148 343	53.2

Table 12.2: Expenditure trends (continued)

R thousand	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 - Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 - Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 - Sep 08 % of adjusted appropriation
Economic classification								
Current payments	255 983	141 010	55.1	288 747	112.8	292 610	142 118	48.6
Compensation of employees	118 247	55 054	46.6	107 177	90.6	138 986	63 062	45.4
Goods and services	137 736	85 956	62.4	181 157	131.5	153 624	79 056	51.5
Transfers and subsidies	1 346 644	691 295	51.3	1 295 005	96.2	1 862 298	1 005 880	54.0
Provinces and municipalities	180 000	90 004	50.0	163 215	90.7	344 646	280 462	81.4
Departmental agencies and accounts	926 322	512 309	55.3	948 336	102.4	1 247 380	543 668	43.6
Households	240 322	88 982	37.0	183 454	76.3	270 272	181 750	67.2
Payments for capital assets	5 142	(1 832)	(35.6)	2 097	40.8	5 409	345	6.4
Machinery and equipment	5 142	(1 832)	(35.6)	2 097	40.8	5 409	345	6.4
Total	1 607 769	830 473	51.7	1 585 849	98.6	2 160 317	1 148 343	53.2

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R1.148 billion, or 53.2 per cent of the adjusted appropriation of R2.16 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R317.9 million, or 38.3 per cent compared to spending in the first six months of 2007/08 which amounted to R830.5 million, or 51.7 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are related to an increase in the budget allocation for the community library services grant.

Expenditure for 2007/08 was 98.6 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 12.3: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	558	180	118	65.6
Fines, penalties and forfeits	–	1	1	100.0
Interest, dividends and rent on land	–	25	20	80.0
Financial transactions in assets and liabilities	–	5 500	5 412	98.4
Total	558	5 706	5 551	97.3

Actual departmental revenue collections for the first six months of 2008/09 were R5.6 million or 97.3 per cent of the adjusted estimate of R5.7 million.

Changes to transfers and subsidies, and conditional grants

Table 12.4: Summary of changes to transfers and subsidies per programme

R thousands	2008/09						Adjusted appropriation
	Main appropriation	Additional Appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
2. Arts and Culture in Society	317 270	4 231	-	-	1 984	6 215	323 485
Departmental agencies and accounts							
Departmental agencies and accounts (non-business entities)							
Current	225 283	-	-	-	1 984	1 984	227 267
Artscape	35 138	-	-	-	363	363	35 501
Market Theatre	19 109	-	-	-	234	234	19 343
Performing Arts Centre of the Free State	25 414	-	-	-	414	414	25 828
Playhouse Company	29 812	-	-	-	370	370	30 182
State Theatre	30 433	-	-	-	509	509	30 942
Windybrow Theatre	7 344	-	-	-	94	94	7 438
Households							
Other transfers							
Current	91 987	4 231	-	-	-	4 231	96 218
2010 FIFA World Cup projects	50 000	4 231	-	-	-	4 231	54 231
4. Cultural Development and International Co-operation	186 496	-	-	-	(2 297)	(2 297)	184 199
Households							
Other transfers							
Current	148 601	-	-	-	(2 297)	(2 297)	146 304
Cultural industries	33 157	-	-	-	1 136	1 136	34 293
Promote arts and culture internationally	26 821	-	-	-	(3 433)	(3 433)	23 388
5. Heritage Promotion	862 431	-	22 300	-	3 603	25 903	888 334
Departmental agencies and accounts							
Departmental agencies and accounts (non-business entities)							
Current	332 126	-	22 300	-	19 803	42 103	374 229
Die Afrikaanse Taalmuseum: Paarl	3 142	-	-	-	53	53	3 195
Iziko Museums of Cape Town	43 995	-	-	-	644	644	44 639
Luthuli Museum	5 328	-	-	-	47	47	5 375
Natal Museum: Pietermaritzburg	11 235	-	-	-	183	183	11 418
National Heritage Council	29 965	-	-	-	16 200	16 200	46 165
National Museum: Bloemfontein	21 098	-	-	-	377	377	21 475
Nelson Mandela Museum: Mthatha	13 890	-	-	-	74	74	13 964
Robben Island Museum: Cape Town	46 072	-	22 300	-	700	23 000	69 072
South African Heritage Resources Agency	31 005	-	-	-	377	377	31 382
The National English Literary Museum: Grahamstown	5 719	-	-	-	102	102	5 821
Voortrekker Museum: Pietermaritzburg	8 046	-	-	-	123	123	8 169
War Museum of the Boer Republics: Bloemfontein	5 472	-	-	-	85	85	5 557
William Humphreys Art Gallery: Kimberley	4 009	-	-	-	50	50	4 059
Northern Flagship Institution	44 189	-	-	-	788	788	44 977
Households							
Other transfers							
Current	35 682	-	-	-	(16 200)	(16 200)	19 482
Promotion of Heritage	35 682	-	-	-	(16 200)	(16 200)	19 482

Table 12.4: Summary of changes to transfers and subsidies per programme (continued)

2008/09							
R thousands	Main appropriation	Additional Appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
6. National Archives, Records, Libraries and Heraldic Services	406 994	6 646	-	-	591	7 237	414 231
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	338 000	6 646	-	-	-	6 646	344 646
Community library services grant	338 000	6 646	-	-	-	6 646	344 646
Departmental agencies and accounts							
Departmental agencies and accounts (nonbusiness entities)							
Current	65 324	-	-	-	591	591	65 915
National Library of South Africa	50 178	-	-	-	469	469	50 647
South African Library for the Blind	10 494	-	-	-	122	122	10 616

Table 12.5: Summary of changes to conditional grants: Provinces¹

2008/09							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments		
6. National Archives, Records, Libraries and Heraldic Services							
Community library services grant	338 000	6 646	-	-	-	6 646	344 646

¹ Main appropriation detail provided in the Division of Revenue Act, 2008