

Vote 37

Arts and Culture

Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 070 853	4 062 572	(8 281)	-
of which:				
Current payments	597 183	582 645	(14 538)	-
Transfers and subsidies	3 220 223	3 272 319	-	52 096
Payments for capital assets	253 447	207 608	(45 839)	-
Executive authority	Minister of Arts and Culture			
Accounting officer	Director-General of Arts and Culture			
Website address	www.dac.gov.za			

Vote purpose

Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	33	18	-
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	340	0	-
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	25	12	-
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	320	- ¹	-
Number of part time job opportunities created across all work streams of the Mzansi golden economy strategy per year	Arts and Culture Promotion and Development	Outcome 4: Decent employment through inclusive economic growth	15 000	- ¹	-
Number of community arts programmes activated per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	150	50	-
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		500	56	-
Percentage of schools that have booklet and poster (frame) of national symbols and orders per year	Heritage Promotion and Preservation		75% (19 269)	56% (14 316)	-
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		65	10	-
Number of community libraries built per year	Heritage Promotion and Preservation		23	- ¹	-
Number of community libraries upgraded per year	Heritage Promotion and Preservation		55	- ¹	-

1. The department will report annually on these indicators.

Mid-year progress

The department put a hold on the placement of artists in schools due to internal budget reprioritisation. As a result, the department will only conclude the signing of a memorandum of understanding with beneficiaries so that artists can be placed in schools in the third quarter.

Poor progress with the installation of flagpoles and flags at schools is attributed to delays in identifying schools that have two flagpoles for the installation of the African Union flag. As a result, the project started late but the department is on track to meet the annual target. Through the Young Patriots programme the department has partnered with the National Youth Development Agency to conduct a verification audit of flags and flagpoles at schools as well as deliver the department's school based education programmes. The delivery of booklets and posters of national symbols to schools will thereby be fast tracked, placing the Department on the path to achieve these targets.

The slow progress in the number of heritage bursaries awarded is due to delays in the signing of a memorandum of agreement between the department and higher education institutions. As a result, only 10 bursaries have been awarded to students at Sol Plaatje University. The department expects to sign memorandums of agreement with the other universities, putting it on track to achieve its target by March 2017.

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

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	281 119	16 719	-	(35 237)	-	-	(18 518)	262 601
Institutional Governance	364 429	-	-	(14 212)	(25 000)	-	(39 212)	325 217
Arts and Culture Promotion and Development	1 094 707	-	-	(26 471)	-	-	(26 471)	1 068 236
Heritage Promotion and Preservation	2 330 598	-	-	75 920	-	-	75 920	2 406 518
Total	4 070 853	16 719	-	-	(25 000)	-	(8 281)	4 062 572
Economic classification								
Current payments	597 183	16 719	-	(31 257)	-	-	(14 538)	582 645
Compensation of employees	238 342	-	-	-	-	-	-	238 342
Goods and services	358 841	16 719	-	(31 257)	-	-	(14 538)	344 303
Transfers and subsidies	3 220 223	-	-	52 096	-	-	52 096	3 272 319
Provinces and municipalities	1 357 132	-	-	-	-	-	-	1 357 132
Departmental agencies and accounts	1 522 154	-	-	47 661	-	-	47 661	1 569 815
Higher education institutions	-	-	-	6 180	-	-	6 180	6 180
Foreign governments and international organisations	3 703	-	-	500	-	-	500	4 203
Public corporations and private enterprises	146 238	-	-	(41 942)	-	-	(41 942)	104 296
Non-profit institutions	163 346	-	-	42 280	-	-	42 280	205 626
Households	27 650	-	-	(2 583)	-	-	(2 583)	25 067
Payments for capital assets	253 447	-	-	(20 839)	(25 000)	-	(45 839)	207 608
Buildings and other fixed structures	239 849	-	-	(27 936)	(25 000)	-	(52 936)	186 913
Machinery and equipment	7 398	-	-	2 914	-	-	2 914	10 312
Heritage assets	-	-	-	2 000	-	-	2 000	2 000
Software and other intangible assets	6 200	-	-	2 183	-	-	2 183	8 383
Total	4 070 853	16 719	-	-	(25 000)	-	(8 281)	4 062 572

Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	4 558	-	-	-	-	-	-	4 558
Management	50 173	-	-	-	-	-	-	50 173
Corporate Services	83 203	-	-	12 576	-	-	12 576	95 779
Office of the CFO	26 645	-	-	-	-	-	-	26 645
Office Accommodation	116 540	16 719	-	(47 813)	-	-	(31 094)	85 446
Total	281 119	16 719	-	(35 237)	-	-	(18 518)	262 601
Economic classification								
Current payments	273 721	16 719	-	(39 434)	-	-	(22 715)	251 006
Compensation of employees	100 424	-	-	-	-	-	-	100 424
Goods and services	173 297	16 719	-	(39 434)	-	-	(22 715)	150 582
Payments for capital assets	7 398	-	-	4 197	-	-	4 197	11 595
Machinery and equipment	7 398	-	-	2 914	-	-	2 914	10 312
Software and other intangible assets	-	-	-	1 283	-	-	1 283	1 283
Total	281 119	16 719	-	(35 237)	-	-	(18 518)	262 601

Programme 2: Institutional Governance

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
International Co-operation	37 793	-	-	-	-	-	-	37 793
Social Cohesion and Nation Building	50 864	-	-	(2 200)	-	-	(2 200)	48 664
Coordination, Monitoring, Evaluation and Good Governance	19 020	-	-	-	-	-	-	19 020
Capital Works	256 752	-	-	(12 012)	(25 000)	-	(37 012)	219 740
Total	364 429	-	-	(14 212)	(25 000)	-	(39 212)	325 217
Economic classification								
Current payments	81 155	-	-	1 252	-	-	1 252	82 407
Compensation of employees	35 832	-	-	-	-	-	-	35 832
Goods and services	45 323	-	-	1 252	-	-	1 252	46 575
Transfers and subsidies	37 225	-	-	13 072	-	-	13 072	50 297
Departmental agencies and accounts	-	-	-	200	-	-	200	200
Foreign governments and international organisations	2 403	-	-	-	-	-	-	2 403
Public corporations and private enterprises	5 000	-	-	(5 000)	-	-	(5 000)	-
Non-profit institutions	20 484	-	-	17 774	-	-	17 774	38 258
Households	9 338	-	-	98	-	-	98	9 436
Payments for capital assets	246 049	-	-	(28 536)	(25 000)	-	(53 536)	192 513
Buildings and other fixed structures	239 849	-	-	(27 936)	(25 000)	-	(52 936)	186 913
Heritage assets	-	-	-	2 000	-	-	2 000	2 000
Software and other intangible assets	6 200	-	-	(2 600)	-	-	(2 600)	3 600
Total	364 429	-	-	(14 212)	(25 000)	-	(39 212)	325 217

Programme 3: Arts and Culture Promotion and Development

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
National Language Services	48 508	–	–	–	–	–	–	48 508
Pan South African Language Board	91 967	–	–	1 547	–	–	1 547	93 514
Cultural and Creative Industries Development	356 947	–	–	(2 409)	–	–	(2 409)	354 538
Performing Arts Institutions	326 704	–	–	(10 242)	–	–	(10 242)	316 462
National Film and Video Foundation	122 907	–	–	–	–	–	–	122 907
National Arts Council	101 182	–	–	–	–	–	–	101 182
Capital Works of Performing Arts Institutions	46 492	–	–	(15 367)	–	–	(15 367)	31 125
Total	1 094 707	–	–	(26 471)	–	–	(26 471)	1 068 236
Economic classification								
Current payments	113 722	–	–	10 081	–	–	10 081	123 803
Compensation of employees	48 712	–	–	–	–	–	–	48 712
Goods and services	65 010	–	–	10 081	–	–	10 081	75 091
Transfers and subsidies	980 985	–	–	(36 552)	–	–	(36 552)	944 433
Departmental agencies and accounts	697 507	–	–	(27 615)	–	–	(27 615)	669 892
Higher education institutions	–	–	–	6 180	–	–	6 180	6 180
Public corporations and private enterprises	141 238	–	–	(36 942)	–	–	(36 942)	104 296
Non-profit institutions	129 259	–	–	24 506	–	–	24 506	153 765
Households	12 981	–	–	(2 681)	–	–	(2 681)	10 300
Total	1 094 707	–	–	(26 471)	–	–	(26 471)	1 068 236

Programme 4: Heritage Promotion and Preservation

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Heritage Promotion	87 346	–	–	5 459	–	–	5 459	92 805
National Archive Services	40 343	–	–	1 585	–	–	1 585	41 928
Heritage Institutions	579 708	–	–	31 174	–	–	31 174	610 882
National Library Services	123 411	–	–	9 418	–	–	9 418	132 829
Public Library Services	1 382 671	–	–	–	–	–	–	1 382 671
South African Heritage Resources Agency	51 125	–	–	7 134	–	–	7 134	58 259
South African Geographical Names Council	4 420	–	–	–	–	–	–	4 420
National Heritage Council	61 574	–	–	21 150	–	–	21 150	82 724
Total	2 330 598	–	–	75 920	–	–	75 920	2 406 518
Economic classification								
Current payments	128 585	–	–	(3 156)	–	–	(3 156)	125 429
Compensation of employees	53 374	–	–	–	–	–	–	53 374
Goods and services	75 211	–	–	(3 156)	–	–	(3 156)	72 055
Transfers and subsidies	2 202 013	–	–	75 576	–	–	75 576	2 277 589
Provinces and municipalities	1 357 132	–	–	–	–	–	–	1 357 132
Departmental agencies and accounts	824 647	–	–	75 076	–	–	75 076	899 723
Foreign governments and international organisations	1 300	–	–	500	–	–	500	1 800
Non-profit institutions	13 603	–	–	–	–	–	–	13 603
Households	5 331	–	–	–	–	–	–	5 331
Payments for capital assets	–	–	–	3 500	–	–	3 500	3 500
Software and other intangible assets	–	–	–	3 500	–	–	3 500	3 500
Total	2 330 598	–	–	75 920	–	–	75 920	2 406 518

Details of adjustments to the Estimates of National Expenditure 2016

Roll-overs – R16.719 million

Programme 1: Administration

R16.719 million has been rolled over to address prior year commitments for operating leases and municipal charges.

Virements and shifts within votes

Programmes

1. Administration
2. Institutional Governance
3. Arts and Culture Promotion and Development
4. Heritage Promotion and Preservation

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(48 499)	Programme 1		686
Machinery and equipment	Reclassification of funds incorrectly classified in the 2016 ENE	(686)	Software and other intangible assets	Reclassified funds allocated to the website development of the National Archives and Records Service of South Africa	686
			Programme 3		1 547
Goods and services	Devolution of function to public entities	(1 547)	Departmental agencies and accounts	Devolution of municipal charges budget to public entities ¹	1 547
	Devolution of function to public entities	(46 266)	Programme 4		46 266
			Departmental agencies and accounts	Devolution of municipal charges budget to public entities ¹	46 266
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		17.0% ²			
Programme 2		(70 169)	Programme 2		7 737
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(5 000)	Non-profit institutions	Honouring the commitments for the National Heritage Monument statues ¹	5 000
Non-profit institutions	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(1 252)	Goods and services	Reclassification of funds incorrectly classified in the 2016 ENE	1 252
	Reallocation of funds from the Gcwala Ngamasiko project ¹	(98)	Households	Participation in the 4 th Egypt International Festival ¹	98
	Reallocation of funds from the Delville Wood project ¹	(1 387)	Buildings and other fixed structures	Restoration of the Semora Machel Memorial ¹	1 387
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(2 200)	Programme 4		2 200
			Departmental agencies and accounts	Implementation of the Young South African Patriots programme ¹	2 200
			Programme 1		11 976
Buildings and other fixed structures	Unspent funds due to delays with the heritage legacy projects	(597)	Software and other intangible assets	Network upgrade at the National Archives of South Africa	597
	Unspent funds due to delays with the National Archives project ¹	(8 379)	Goods and services	State Information Technology Agency	8 379
	Unspent funds due to challenges with the implementation of heritage legacy projects	(3 000)	Machinery and equipment	Vehicles for the minister in Pretoria and Cape Town, and archeophones for the digitisation of dictabelts ¹	3 000
			Programme 2		14 113
Buildings and other fixed structures	Reallocation of funds from the Delville Wood and Isandlwana projects Realignment of the capital transfers budget ¹	(12 113)	Non-profit institutions	Construction of statues for the National Heritage Monument and memorials against racism and towards reconciliation ¹	12 113
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(2 000)	Heritage assets	Construction and installation of the Raymond Mhlaba statue in Fort Beaufort ¹	2 000

2016 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Software and other intangible assets	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(28 284)	Programme 4		31 543
	Reallocation of funds from the Vlakplaas, Isandlwana and Delville Wood projects ¹	(3 259)	Departmental agencies and accounts	Implementation of the resistance and liberation heritage route projects ¹	28 284
	Unspent funds due to delays with the web-based infrastructure project	(600)	Goods and services	Upgrades and restoration of the Samora Machel memorial and Chief Tyali projects	3 259
	Efficiency savings on the online map project for the Khoi and San heritage route ¹	(2 000)	Programme 1		600
			Machinery and equipment	Purchase of computer equipment	600
			Programme 2		2 000
			Non-profit institutions	Construction of statues for the National Heritage Monument ¹	2 000
Shifts within the programme as a percentage of the programme budget		6.5%			
Virements to other programmes as a percentage of the programme budget		12.7% ²			
Programme 3		(93 655)	Programme 2		11 276
Public corporations and private enterprises	Unspent capital works allocation to Windybrow Theatre and various cultural precinct projects ²	(11 276)	Buildings and other fixed structures	Repairs and maintenance of the Old Library Building and the National Library of South Africa ¹	11 276
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(3 070)	Programme 3		38 666
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(2 699)	Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2016 ENE ¹	3 070
	Reclassification of funds incorrectly classified as a transfer in the 2016 ENE ¹	(591)	Higher education institutions	Reclassified funds allocated to the human language technologies projects ¹	2 699
	Reclassification of funds incorrectly classified as a transfer in the 2016 ENE ¹	(31 506)	Goods and services	Reclassification of funds incorrectly classified in the 2016 ENE	591
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(800)	Non-profit institutions	Reclassification of funds incorrectly classified in the 2016 ENE ¹	31 506
	Reclassification of funds incorrectly classified in the 2016 ENE ²	(1 000)	Households	Reclassification of funds incorrectly classified in the 2016 ENE ¹	800
Non-profit institutions	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(7 000)	Programme 4		1 000
Households	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(3 481)	Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2016 ENE ¹	1 000
Departmental agencies and accounts	Unspent capital works transfer to Windybrow Theatre ²	(200)	Programme 3		10 481
	Unspent capital works transfer to Windybrow Theatre ²	(3 598)	Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2016 ENE ¹	7 000
	Unspent capital works transfer to Windybrow Theatre ²	(4 326)	Higher education institutions	Reclassification of funds incorrectly classified in the 2016 ENE ¹	3 481
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(7 000)	Programme 2		8 124
	Reclassification of funds incorrectly classified in the 2016 ENE ¹	(9 490)	Departmental agencies and accounts	Completion of the Origins Centre in Johannesburg ¹	200
	Unspent capital works transfer to Windybrow Theatre ²	(7 618)	Non-profit institutions	Upgrading of the Adams College museum in Durban ²	3 598
			Buildings and other fixed structures	Repairs and maintenance on the Old Library Building and the National Library of South Africa ²	4 326
			Programme 3		16 490
			Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2016 ENE ¹	7 000
			Goods and services	Reclassification of funds incorrectly classified in the 2016 ENE	9 490
			Programme 4		7 618
			Departmental agencies and accounts	Capital works at various museums ¹	7 618
Shifts within the programme as a percentage of the programme budget		6.0%			
Virements to other programmes as a percentage of the programme budget		2.6%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 4		
Goods and services	Reclassification of funds incorrectly classified in the 2016 ENE	(3 500)	Software and other intangible assets	Reclassification of funds incorrectly classified in the 2016 ENE	3 500
	Reclassification of funds incorrectly classified in the 2016 ENE	(4 000)	Departmental agencies and accounts	Reclassified funds allocated to the Young South African Patriots programme ¹	4 000
	Cost containment measures effected on travel and subsistence	(500)	Foreign governments and international organisations	Operational subsidy to the African World Heritage Fund ¹	500
Departmental agencies and accounts	Unspent capital transfers to heritage institutions ²	(12 707)	Programme 2		
	Unspent capital transfers to heritage institutions ¹	(1 585)	Buildings and other fixed structures	Upgrading of the air-conditioning system at the National Archives of South Africa ¹	12 707
			Programme 4		
			Goods and services	Repairs and maintenance of the National Archives of South Africa building	1 585
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Total		(234 615)	234 615		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (Act 1 of 1999).

Declared unspent funds – R25 million

Programme 2: Institutional Governance

R25 million in unspent funds has been declared on capital works for heritage legacy projects due to delays in executing and finalising the projects.

Other adjustments – R11.788 million

Funds shifted within a vote following a function shift – R11.788 million

Programme 3: Arts and Culture Promotion and Development

R11.788 million has been transferred from the Windybrow Theatre to the Market Theatre Foundation following the merger of these two institutions.

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16				2016/17				
	Audited outcome				Actual expenditure				
R thousand	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation
Administration	242 412	165 751	68.4	253 932	104.8	262 601	6.5	146 050	55.6
Institutional Governance	397 558	38 876	9.8	231 730	58.3	325 217	8.0	94 864	29.2
Arts and Culture	1 076 224	500 606	46.5	973 035	90.4	1 068 236	26.3	606 684	56.8
Promotion and Development									
Heritage Promotion and Preservation	2 109 853	1 023 224	48.5	2 303 656	109.2	2 406 518	59.2	1 128 654	46.9
Total	3 826 047	1 728 457	45.2	3 762 353	98.3	4 062 572	100.0	1 976 252	48.6

2016 Adjusted Estimates of National Expenditure

Economic classification	2015/16					2016/17			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation
Current payments	634 730	326 193	51.4	590 639	93.1	582 645	14.3	296 766	50.9
Compensation of employees	220 350	107 991	49.0	214 352	97.3	238 342	5.9	114 198	47.9
Goods and services	414 380	218 000	52.6	376 067	90.8	344 303	8.5	182 568	53.0
Interest and rent on land	–	202	–	220	–	–	–	–	–
Transfers and subsidies	3 073 773	1 398 474	45.5	3 058 104	99.5	3 272 319	80.5	1 628 808	49.8
Provinces and municipalities	1 274 314	620 038	48.7	1 274 317	100.0	1 357 132	33.4	652 948	48.1
Departmental agencies and accounts	1 428 725	613 260	42.9	1 459 809	102.2	1 569 815	38.6	782 236	49.8
Higher education institutions	–	–	–	80	–	6 180	0.2	–	–
Foreign governments and international organisations	4 197	2 298	54.8	3 998	95.3	4 203	0.1	1 963	46.7
Public corporations and private enterprises	175 963	59 382	33.7	108 059	61.4	104 296	2.6	69 181	66.3
Non-profit institutions	161 999	87 045	53.7	186 258	115.0	205 626	5.1	105 607	51.4
Households	28 575	16 451	57.6	25 583	89.5	25 067	0.6	16 873	67.3
Payments for capital assets	117 544	3 734	3.2	113 051	96.2	207 608	5.1	50 600	24.4
Buildings and other fixed structures	107 146	–	–	104 155	97.2	186 913	4.6	49 067	26.3
Machinery and equipment	7 398	1 639	22.2	2 645	35.8	10 312	0.3	847	8.2
Heritage assets	–	15	–	283	–	2 000	–	–	–
Software and other intangible assets	3 000	2 080	69.3	5 968	198.9	8 383	0.2	686	8.2
Payments for financial assets	–	56	–	559	–	–	–	78	–
Total	3 826 047	1 728 457	45.2	3 762 353	98.3	4 062 572	100.0	1 976 252	48.6

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 98.3 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R2 billion, or 48.6 per cent of the adjusted appropriation of R4.1 billion for the year. The department is on track with planned expenditure with the exception of compensation of employees, due to vacant posts, and payments for capital assets. The slow expenditure on the latter is on buildings and other fixed structures and is attributed to delays by the Department of Public Works in implementing and invoicing the department for the heritage legacy projects. Expenditure on machinery and equipment and software and other intangible assets has been slow due to delays with the purchase of computer equipment and the website development for the National Archives and Records Service of South Africa. In comparison, mid-year expenditure in 2015/16 was R1.7 billion, or 45.2 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R247.8 million, or 14.3 per cent.

Departmental receipts

R thousand	2015/16					2016/17				
	Adjusted estimate	Audited outcome		Apr 15 - Sep 16		Budget estimate	Actual receipts			Apr 16 - Sep 16 adjusted estimate
		Apr 15 - Sep 15	adjusted estimate	Apr 15 - Mar 16	adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	
Departmental receipts	3 205	2 480	77.4	2 970	92.7	758	2 342	100.0	1 032	44.1
Sales of goods and services produced by department	294	163	55.4	322	109.5	200	305	13.0	167	74.6
Fines, penalties and forfeits	-	-	-	-	-	1	-	-	-	-
Interest, dividends and rent on land	11	4	36.4	8	72.7	7	11	0.5	2	18.2
Sales of capital assets	-	-	-	125	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 900	2 313	79.8	2 515	86.7	550	2 026	86.5	863	93.2
Total	3 205	2 480	77.4	2 970	92.7	758	2 342	100.0	1 032	44.1

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R1 million, or 44.1 per cent of the adjusted revenue estimate of R2.3 million for the year. The department has exceeded the main budget of R758 000 by R274 000 or 36.1 per cent. This is mainly attributed to increased revenue from transactions in financial assets and liabilities due to the recovery of expenditure from prior years. In comparison, mid-year revenue in 2015/16 was R2.5 million, or 77.4 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 decreased by R1.4 million, or 58.4 per cent.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Institutional Governance								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	-	-	-	200	-	-	200	200
Gauteng Tourism Authority	-	-	-	200	-	-	200	200
Public corporations and private enterprises								
Public corporations								
Other transfers								
Capital	5 000	-	-	(5 000)	-	-	(5 000)	-
National Heritage Monument	5 000	-	-	(5 000)	-	-	(5 000)	-
Non-profit institutions								
Current	15 484	-	-	(3 550)	-	-	(3 550)	11 934
Various Institutions	13 134	-	-	(2 900)	-	-	(2 900)	10 234
Gwala-Ngamasiko Cultural Festival	2 350	-	-	(650)	-	-	(650)	1 700
Capital	1 500	-	-	21 324	-	-	21 324	22 824
Adams College	-	-	-	3 598	-	-	3 598	3 598
Voortrekker Monument	1 500	-	-	(1 387)	-	-	(1 387)	113
National Heritage Company	-	-	-	16 113	-	-	16 113	16 113
The Sankofa Arts Charitable Trust	-	-	-	3 000	-	-	3 000	3 000
Households								
Other transfers to households								
Current	-	-	-	98	-	-	98	98
Kenneth Arthur Bogosi Bolokwe	-	-	-	98	-	-	98	98

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

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Arts and Culture Promotion and Development								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	168 886	–	–	(14 943)	–	–	(14 943)	153 943
Pan South African Language Board	91 967	–	–	1 547	–	–	1 547	93 514
The Market Theatre	30 631	–	–	–	–	11 788	11 788	42 419
Windybrow Theatre	11 788	–	–	–	–	(11 788)	(11 788)	–
Mzansi golden economy: Art bank resources	6 000	–	–	(3 000)	–	–	(3 000)	3 000
Various Institutions: Mzansi golden economy: Cultural events	13 500	–	–	(9 000)	–	–	(9 000)	4 500
Various Institutions: Mzansi golden economy: Touring ventures	7 000	–	–	(7 000)	–	–	(7 000)	–
Performing Arts Institutions: Mzansi golden economy: Incubators entrepreneur and local content development	8 000	–	–	2 510	–	–	2 510	10 510
Capital	43 305	–	–	(12 672)	–	–	(12 672)	30 633
The South African State Theatre: Capital works projects	4 800	–	–	2 500	–	–	2 500	7 300
The Playhouse Company: Capital works projects	13 818	–	–	(3 056)	–	–	(3 056)	10 762
The Market Theatre: Capital works projects	24 687	–	–	(12 686)	–	–	(12 686)	12 001
Provincial Departmental Agencies	–	–	–	570	–	–	570	570
Higher education institutions								
Current	–	–	–	6 180	–	–	6 180	6 180
North West University	–	–	–	4 001	–	–	4 001	4 001
Stellenbosch University	–	–	–	2 179	–	–	2 179	2 179
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	4 114	–	–	(2 989)	–	–	(2 989)	1 125
Council for Scientific and Industrial Research	–	–	–	1 125	–	–	1 125	1 125
Human languages technologies projects	4 114	–	–	(4 114)	–	–	(4 114)	–
Capital	46 492	–	–	(39 943)	–	–	(39 943)	6 549
Various Institutions	46 492	–	–	(39 943)	–	–	(39 943)	6 549
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	80 532	–	–	5 990	–	–	5 990	86 522
Intsyst Labs cc	–	–	–	1 290	–	–	1 290	1 290
Various Institutions: Mzansi golden economy: Cultural events	63 032	–	–	11 000	–	–	11 000	74 032
Various Institutions: Mzansi golden economy: Touring ventures	4 000	–	–	2 000	–	–	2 000	6 000
Various Institutions: Mzansi golden economy: National Cultural Industries Skills Academy	7 500	–	–	(7 500)	–	–	(7 500)	–
Arts and Culture Industries: Local market development and promotion	6 000	–	–	(800)	–	–	(800)	5 200

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

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Non-profit institutions								
Current	41 059	–	–	500	–	–	500	41 559
Business and Arts South Africa	8 053	–	–	3 000	–	–	3 000	11 053
Human languages technologies projects	1 000	–	–	(1 000)	–	–	(1 000)	–
Various Institutions: Mzansi golden economy: Touring ventures	3 000	–	–	10 500	–	–	10 500	13 500
Various Institutions: Mzansi golden economy: National Cultural Industries Skills Academy	15 069	–	–	(5 000)	–	–	(5 000)	10 069
Arts and Culture Industries: Local market development and promotion	13 937	–	–	(7 000)	–	–	(7 000)	6 937
Capital	–	–	–	24 006	–	–	24 006	24 006
Kwazulu-Natal Arts and Culture Trust	–	–	–	96	–	–	96	96
Northern Cape Theatre	–	–	–	2 000	–	–	2 000	2 000
Non Profit Organisations	–	–	–	21 910	–	–	21 910	21 910
Households								
Other transfers to households								
Current	11 481	–	–	(2 681)	–	–	(2 681)	8 800
Language development projects	9 481	–	–	(3 481)	–	–	(3 481)	6 000
Various Institutions: Mzansi golden economy: Touring ventures	1 000	–	–	1 000	–	–	1 000	2 000
Various Institutions: Mzansi golden economy: Export market development and promotion	1 000	–	–	(1 000)	–	–	(1 000)	–
Arts and Culture Industries: Local market development and promotion	–	–	–	800	–	–	800	800
Heritage Promotion and Preservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	524 489	–	–	57 466	–	–	57 466	581 955
Die Afrikaanse Taalmuseum en -monument	5 894	–	–	1 519	–	–	1 519	7 413
Iziko Museums: Cape Town	71 958	–	–	6 815	–	–	6 815	78 773
Luthuli Museum: Stanger	9 848	–	–	179	–	–	179	10 027
KwaZulu-Natal Museum: Pietermaritzburg	19 138	–	–	4 014	–	–	4 014	23 152
National Museum: Bloemfontein	45 630	–	–	3 440	–	–	3 440	49 070
Nelson Mandela Museum: Mthatha	22 264	–	–	2 765	–	–	2 765	25 029
Robben Island Museum: Cape Town	72 045	–	–	9	–	–	9	72 054
South African Heritage Resources Agency	51 125	–	–	5 000	–	–	5 000	56 125
The National English Literary Museum: Grahamstown	9 535	–	–	6 050	–	–	6 050	15 585
Voortrekker Museum: Pietermaritzburg	13 146	–	–	854	–	–	854	14 000
War Museum of the Boer Republics: Bloemfontein	9 604	–	–	951	–	–	951	10 555
William Humphreys Art Gallery: Kimberley	6 564	–	–	1 587	–	–	1 587	8 151
Ditsong Museums of South Africa: Pretoria	73 080	–	–	8 665	–	–	8 665	81 745
National Library of South Africa	96 361	–	–	8 977	–	–	8 977	105 338
South African Library for the Blind	18 297	–	–	441	–	–	441	18 738
National Youth Development Agency	–	–	–	6 200	–	–	6 200	6 200

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

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Capital	146 386	–	–	17 610	–	–	17 610	163 996
National Heritage Council	–	–	–	21 150	–	–	21 150	21 150
Iziko Museums: Cape Town: Capital works projects	75 288	–	–	(13 242)	–	–	(13 242)	62 046
South African Heritage Resources Agency: Capital works projects	–	–	–	2 134	–	–	2 134	2 134
Luthuli Museum: Stanger: Capital works projects	500	–	–	5 467	–	–	5 467	5 967
William Humphreys Art Gallery: Kimberley: Capital works projects	–	–	–	1 000	–	–	1 000	1 000
War Museum of the Boer Republics: Bloemfontein: Capital works projects	–	–	–	1 148	–	–	1 148	1 148
Ditsong Museums of South Africa: Pretoria: Capital works projects	5 128	–	–	(4 461)	–	–	(4 461)	667
National Museum: Bloemfontein: Capital works projects	–	–	–	395	–	–	395	395
The National English Literary Museum: Grahamstown: Capital works projects	50 041	–	–	(7 368)	–	–	(7 368)	42 673
Robben Island Museum: Cape Town: Capital works projects	15 429	–	–	11 387	–	–	11 387	26 816
Foreign governments and international organisations								
Current	1 300	–	–	500	–	–	500	1 800
African World Heritage Fund	1 300	–	–	500	–	–	500	1 800