

Vote 37

Sport, Arts and Culture

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	6 295 128	(47 502)	47 502	6 295 128
<i>of which:</i>				
Current payments	1 008 690	–	35 246	1 043 936
Transfers and subsidies	5 080 208	–	12 256	5 092 464
Payments for capital assets	206 230	(47 502)	–	158 728
Executive authority	Minister of Sport, Arts and Culture			
Accounting officer	Director-General of Sports, Arts and Culture			
Website	www.dac.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 2022/23	Achieved in the first half of 2022/23 (April to September) ¹	Changed target for 2022/23
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	315 000	186 234	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 500	500	–
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		3 700	2 151	–
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		80	31	–
Number of community conversations/dialogues implemented to foster social interaction per year	Recreation Development and Sport Promotion		20	10	–
Number of artists placed in schools per year	Recreation Development and Sport Promotion		300	0	–
Number of bursaries awarded for the development of qualified language practitioners per year	Recreation Development and Sport Promotion		250	0	–
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development		67	30	–
Number of libraries financially supported per year	Arts and Culture Promotion and Development		29	29	–
Number of students awarded heritage bursaries per year	Arts and Culture Promotion and Development		45	45	–

1. Achievements for the first half of the year are unaudited.

Progress

Although only 500 schools, hubs and clubs were provided with equipment and/or attire in the first half of the year, the department expects to meet its annual target of 2 500 as most of these activities are scheduled

for the fourth quarter. Similarly, the department expects to meet its target of providing scientific support to 80 athletes as most of these activities are scheduled for the third and fourth quarters; and place 300 artists in schools and award 250 language practitioners bursaries in line with the start of the school and university year.

The department has been financially supporting 29 libraries since the beginning of the financial year and will continue to support them until its conclusion.

Adjusted estimates

Programme	2022/23							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
R thousand								
Administration	453 228	–	–	–	–	–	–	453 228
Recreation	1 462 786	–	–	(37 000)	–	–	(37 000)	1 425 786
Development and Sport Promotion								
Arts and Culture	1 749 793	–	–	–	–	–	–	1 749 793
Promotion and Development								
Heritage Promotion and Preservation	2 629 321	–	–	37 000	–	–	37 000	2 666 321
Total	6 295 128	–	–	–	–	–	–	6 295 128
Economic classification								
Current payments	1 008 690	–	–	35 246	–	–	35 246	1 043 936
Compensation of employees	376 379	–	–	(938)	–	–	(938)	375 441
Goods and services	632 311	–	–	36 184	–	–	36 184	668 495
Transfers and subsidies	5 080 208	–	–	12 256	–	–	12 256	5 092 464
Provinces and municipalities	2 176 061	–	–	–	–	–	–	2 176 061
Departmental agencies and accounts	2 370 396	–	–	15 939	–	–	15 939	2 386 335
Higher education institutions	7 394	–	–	2 059	–	–	2 059	9 453
Foreign governments and international organisations	5 728	–	–	212	–	–	212	5 940
Public corporations and private enterprises	104 869	–	–	(15 986)	–	–	(15 986)	88 883
Non-profit institutions	387 648	–	–	6 959	–	–	6 959	394 607
Households	28 112	–	–	3 073	–	–	3 073	31 185
Payments for capital assets	206 230	–	–	(47 502)	–	–	(47 502)	158 728
Machinery and equipment	12 847	–	–	–	–	–	–	12 847
Heritage assets	193 383	–	–	(49 002)	–	–	(49 002)	144 381
Software and other intangible assets	–	–	–	1 500	–	–	1 500	1 500
Total	6 295 128	–	–	–	–	–	–	6 295 128

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Ministry	4 515	–	–	–	–	–	–	–	4 515
Management	71 881	–	–	–	–	–	–	–	71 881
Strategic Management and Planning	21 819	–	–	–	–	–	–	–	21 819
Corporate Services	161 561	–	–	–	–	–	–	–	161 561
Office of the Chief Financial Officer	68 062	–	–	–	–	–	–	–	68 062
Office Accommodation	125 390	–	–	–	–	–	–	–	125 390
Total	453 228	–	–	–	–	–	–	–	453 228
Economic classification									
Current payments	440 277	–	–	(392)	–	–	–	(392)	439 885
Compensation of employees	183 610	–	–	(392)	–	–	–	(392)	183 218
Goods and services	256 667	–	–	–	–	–	–	–	256 667
Transfers and subsidies	104	–	–	392	–	–	–	392	496
Departmental agencies and accounts	104	–	–	–	–	–	–	–	104
Households	–	–	–	392	–	–	–	392	392
Payments for capital assets	12 847	–	–	–	–	–	–	–	12 847
Machinery and equipment	12 847	–	–	–	–	–	–	–	12 847
Total	453 228	–	–	–	–	–	–	–	453 228

Programme 2: Recreation Development and Sport Promotion

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Winning Nation	263 829	–	–	15 000	–	–	–	15 000	278 829
Active Nation	727 825	–	–	–	–	–	–	–	727 825
Infrastructure Support	471 132	–	–	(52 000)	–	–	–	(52 000)	419 132
Total	1 462 786	–	–	(37 000)	–	–	–	(37 000)	1 425 786
Economic classification									
Current payments	194 928	–	–	(11 134)	–	–	–	(11 134)	183 794
Compensation of employees	35 390	–	–	(434)	–	–	–	(434)	34 956
Goods and services	159 538	–	–	(10 700)	–	–	–	(10 700)	148 838
Transfers and subsidies	1 074 475	–	–	23 136	–	–	–	23 136	1 097 611
Provinces and municipalities	603 511	–	–	–	–	–	–	–	603 511
Departmental agencies and accounts	249 484	–	–	6 745	–	–	–	6 745	256 229
Foreign governments and international organisations	–	–	–	139	–	–	–	139	139
Public corporations and private enterprises	616	–	–	–	–	–	–	–	616
Non-profit institutions	215 864	–	–	15 818	–	–	–	15 818	231 682
Households	5 000	–	–	434	–	–	–	434	5 434
Payments for capital assets	193 383	–	–	(49 002)	–	–	–	(49 002)	144 381
Heritage assets	193 383	–	–	(49 002)	–	–	–	(49 002)	144 381
Total	1 462 786	–	–	(37 000)	–	–	–	(37 000)	1 425 786

Programme 3: Arts and Culture Promotion and Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
National Language Services	54 844	-	-	-	-	-	-	-	54 844
Pan South African Language Board	123 124	-	-	-	-	-	-	-	123 124
Cultural and Creative Industries Development	121 899	-	-	38 256	-	-	-	38 256	160 155
International Cooperation	42 533	-	-	-	-	-	-	-	42 533
Social Cohesion and Nation Building	69 333	-	-	-	-	-	-	-	69 333
Mzansi Golden Economy	747 265	-	-	(52 922)	-	-	-	(52 922)	694 343
Performing Arts Institutions	318 570	-	-	-	-	-	-	-	318 570
National Film and Video Foundation	149 210	-	-	6 722	-	-	-	6 722	155 932
National Arts Council	123 015	-	-	7 944	-	-	-	7 944	130 959
Total	1 749 793	-	-	-	-	-	-	-	1 749 793
Economic classification									
Current payments	263 306	-	-	16 205	-	-	-	16 205	279 511
Compensation of employees	86 793	-	-	(2)	-	-	-	(2)	86 791
Goods and services	176 513	-	-	16 207	-	-	-	16 207	192 720
Transfers and subsidies	1 486 487	-	-	(16 205)	-	-	-	(16 205)	1 470 282
Departmental agencies and accounts	1 195 418	-	-	4 194	-	-	-	4 194	1 199 612
Higher education institutions	7 394	-	-	2 059	-	-	-	2 059	9 453
Foreign governments and international organisations	3 319	-	-	-	-	-	-	-	3 319
Public corporations and private enterprises	104 253	-	-	(15 986)	-	-	-	(15 986)	88 267
Non-profit institutions	158 018	-	-	(8 609)	-	-	-	(8 609)	149 409
Households	18 085	-	-	2 137	-	-	-	2 137	20 222
Total	1 749 793	-	-	-	-	-	-	-	1 749 793

Programme 4: Heritage Promotion and Preservation

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Heritage Promotion	50 254	-	-	-	15 000	-	-	-	15 000	65 254
National Archive Services	62 205	-	-	-	17 000	-	-	-	17 000	79 205
Heritage Institutions	627 177	-	-	-	5 000	-	-	-	5 000	632 177
National Library Services	146 573	-	-	-	-	-	-	-	-	146 573
Public Library Services	1 601 360	-	-	-	-	-	-	-	-	1 601 360

Programme 4: Heritage Promotion and Preservation (continued)

Subprogramme	2022/23									
	R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
South African Heritage Resources Agency	62 839		-	-	-	-	-	-	-	62 839
South African Geographical Names Council	5 311		-	-	-	-	-	-	-	5 311
National Heritage Council	73 602		-	-	-	-	-	-	-	73 602
Total	2 629 321		-	-	37 000	-	-	-	37 000	2 666 321
Economic classification										
Current payments	110 179		-	-	30 567	-	-	-	30 567	140 746
Compensation of employees	70 586		-	-	(110)	-	-	-	(110)	70 476
Goods and services	39 593		-	-	30 677	-	-	-	30 677	70 270
Transfers and subsidies	2 519 142		-	-	4 933	-	-	-	4 933	2 524 075
Provinces and municipalities	1 572 550		-	-	-	-	-	-	-	1 572 550
Departmental agencies and accounts	925 390		-	-	5 000	-	-	-	5 000	930 390
Foreign governments and international organisations	2 409		-	-	73	-	-	-	73	2 482
Non-profit institutions	13 766		-	-	(250)	-	-	-	(250)	13 516
Households	5 027		-	-	110	-	-	-	110	5 137
Payments for capital assets	-		-	-	1 500	-	-	-	1 500	1 500
Software and other intangible assets	-		-	-	1 500	-	-	-	1 500	1 500
Total	2 629 321		-	-	37 000	-	-	-	37 000	2 666 321

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Recreation Development and Sport Promotion
- Arts and Culture Promotion and Development
- Heritage Promotion and Preservation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(392)	Programme 1		392
Compensation of employees	Vacant posts ¹	(392)	Households	Leave gratuities ¹	392
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 2		
(117 295)			80 295		
Compensation of employees	Vacant posts ¹	(434)	Households	Leave gratuities ¹	434
	Community arts centres ¹	(818)	Non-profit institutions	Stand Foundation ¹	818
	Nelson Mandela Museum ¹	(3 000)	Heritage assets	JL Dube Amphitheatre ¹	3 000
	Performing Arts Centre of the Free State ¹	(15 437)	Heritage assets	Isibhubhu Cultural Precinct ¹	15 437
	National Library of South Africa ¹	(829)	Heritage assets	JL Dube Amphitheatre ¹	829
	National Library of South Africa ¹	(103)	Heritage assets	Isibhubhu Cultural Precinct ¹	103
	Die Afrikaanse Taalmuseum en -monument ¹	(5 171)	Heritage assets	JL Dube Amphitheatre ¹	5 171
Goods and services	Contractors ¹	(1 000)	Heritage assets	OR Tambo Garden of Remembrance ¹	1 000
	Consultants, contractors ¹	(5 000)	Departmental agencies and accounts	KwaZulu-Natal Museum: Old St Anne's Hospital ¹	5 000
	Contractors ¹	(300)	Departmental agencies and accounts	War Museum of the Boer Republic ¹	300
	Contractors ¹	(261)	Heritage assets	Isibhubhu Cultural Precinct ¹	261
	Operating payments ¹	(57)	Foreign governments and international organisations	Regional Anti-Doping Organisation ¹	57
	Operating payments ¹	(82)	Foreign governments and international organisations	World Anti-Doping Agency ¹	82
Heritage assets	National Archives: New purpose building ¹	(15 000)	Non-profit institutions	The Sports Trust ¹	15 000
	National Archives: Air conditioning project ¹	(32 803)	Departmental agencies and accounts	KwaZulu-Natal: Old St Anne's Hospital ¹	32 803
			Programme 4		
Departmental agencies and accounts	National Heritage Council: Resistance and liberation heritage route ¹	(3 000)	Goods and services	ICT equipment ¹	3 000
	National Heritage Council: Resistance and liberation heritage route ¹	(3 000)	Goods and services	Contractors ¹	3 000
Goods and services	Inventory: Other supplies ¹	(4 000)	Goods and services	ICT equipment ¹	4 000
Heritage assets	Monumental flag project ¹	(5 000)	Goods and services	Consultants ¹	5 000
	National Archives: New purpose building ¹	(12 000)	Goods and services	Consultants ¹	12 000
	National Archives: New purpose building ¹	(5 000)	Departmental agencies and accounts	Freedom Park Museum: Liliesleaf Farm ¹	5 000
	National Archives: New purpose building ¹	(250)	Goods and services	Travel and subsistence ¹	250

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Heritage assets	National Archives: New purpose building ¹	(650)	Goods and services	Consumables ¹	650
	National Archives: New purpose building ¹	(2 600)	Goods and services	Property payments ¹	2 600
	National Archives: New purpose building ¹	(1 500)	Software and other intangible assets	National Archives ¹	1 500
Shifts within the programme as a percentage of the programme budget		5.5%			
Virements to other programmes as a percentage of the programme budget		2.5%			
Programme 3		(56 549)	Programme 3		56 549
Compensation of employees	Vacant posts ¹	(2)	Households	Leave gratuities ¹	2
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 561)	Departmental agencies and accounts	Mzansi golden economy: Cultural events ¹	1 561
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(7 000)	Goods and services	Contractors ¹	7 000
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(3 346)	Households	Arts and culture industries: Local market development and promotion ¹	3 346
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(12 200)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	12 200
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 749)	Higher education institutions	Human language technologies project ¹	1 749
Non-profit institutions	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(5 913)	Goods and services	Contractors ¹	5 913
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(7 566)	Departmental agencies and accounts	Mzansi golden economy: Community arts development ¹	7 566
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(599)	Households	Arts and culture industries: Local market development and promotion ¹	599
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(9 870)	Public corporations and private enterprises	Arts and culture industries: Local market development and promotion ¹	9 870
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(310)	Higher education institutions	Mzansi golden economy: Cultural events ¹	310
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 041)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	1 041
	Presidential employment initiative ¹	(2 699)	Goods and services	Contractors ¹	2 699
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(883)	Non-profit institutions	Business and Arts South Africa ¹	883

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Households	Reclassification of funds incorrectly classified in the ENE 2022 ¹	(595)	Goods and services	Contractors ¹	595
	Reclassification of funds incorrectly classified in the 2022 ENE ¹	(1 215)	Non-profit institutions	Arts and culture industries: Local market development and promotion ¹	1 215
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(433)	Programme 4		433
Compensation of employees	Vacant posts ¹	(110)	Households	Leave gratuities ¹	110
Non-profit institutions	Southern African Communications Industries Association ¹	(250)	Goods and services	Property payments ¹	250
Goods and services	Travel and subsistence ¹	(73)	Foreign governments and international organisations	United Nations Educational, Scientific and Cultural Organisation ¹	73
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(174 669)			174 669

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 21 - Sep 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Mar 22 % of adjusted appropriation	Apr 21 - Mar 22	Apr 22 - Sep 22 % of adjusted appropriation			Apr 22 - Sep 22		
R thousand										
Administration	458 239	231 490	50.5	459 174	100.2	453 228	7.2	276 870	61.1	
Recreation	1 467 257	455 198	31.0	1 352 547	92.2	1 425 786	22.6	500 012	35.1	
Development and Sport Promotion										
Arts and Culture	1 287 215	544 753	42.3	1 261 895	98.0	1 749 793	27.8	679 117	38.8	
Promotion and Development										
Heritage Promotion and Preservation	2 534 562	1 347 613	53.2	2 570 044	101.4	2 666 321	42.4	1 324 206	49.7	
Total	5 747 273	2 579 054	44.9	5 643 660	98.2	6 295 128	100.0	2 780 205	44.2	
Economic classification										
Current payments	912 505	379 003	41.5	843 770	92.5	1 043 936	16.6	484 928	46.5	
Compensation of employees	379 001	163 565	43.2	335 949	88.6	375 441	6.0	170 033	45.3	
Goods and services	533 504	215 438	40.4	507 821	95.2	668 495	10.6	314 895	47.1	
Transfers and subsidies	4 655 995	2 197 773	47.2	4 731 841	101.6	5 092 464	80.9	2 289 182	45.0	
Provinces and municipalities	2 087 885	1 110 513	53.2	2 087 909	100.0	2 176 061	34.6	1 117 795	51.4	
Departmental agencies and accounts	1 945 344	926 790	47.6	2 067 267	106.3	2 386 335	37.9	966 811	40.5	
Higher education institutions	7 111	1 735	24.4	4 392	61.8	9 453	0.2	5 213	55.1	
Foreign governments and international organisations	5 650	5 440	96.3	5 511	97.5	5 940	0.1	3 129	52.7	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22			Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand										
Public corporations and private enterprises	118 118	45 320	38.4	108 092	91.5	88 883	1.4	60 721	68.3	
Non-profit institutions	464 003	94 004	20.3	414 423	89.3	394 607	6.3	119 439	30.3	
Households	27 884	13 971	50.1	44 247	158.7	31 185	0.5	16 074	51.5	
Payments for capital assets	178 773	2 253	1.3	56 285	31.5	158 728	2.5	6 054	3.8	
Buildings and other fixed structures	-	-	-	26 065	-	-	-	-	-	
Machinery and equipment	25 157	834	3.3	8 474	33.7	12 847	0.2	5 943	46.3	
Heritage assets	153 616	1 152	0.7	21 306	13.9	144 381	2.3	111	0.1	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	267	-	440	-	1 500	0.0	-	-	
Payments for financial assets	-	25	-	11 764	-	-	-	41	-	
Total	5 747 273	2 579 054	44.9	5 643 660	98.2	6 295 128	100.0	2 780 205	44.2	

Expenditure trends

Total expenditure in 2021/22 was R5.6 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R2.6 billion, 44.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R2.8 billion, 44.2 per cent of the adjusted appropriation of R6.3 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R201.1 million, 7.8 per cent. This was mainly due to increased spending on contractors, operating payments, travel and subsistence, and the administration of the presidential employment initiative.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	687	412	60.0	11 597	1 688.1	741	1 121	100.0	517	46.1
Sales of goods and services produced by department	228	115	50.4	242	106.1	316	318	28.4	133	41.8
Sales of scrap, waste, arms and other used current goods	-	-	-	5	-	52	54	4.8	-	-
Transfers received	-	-	-	150	-	-	-	-	-	-
Interest, dividends and rent on land	19	17	89.5	23	121.1	8	12	1.1	9	75.0
Sales of capital assets	-	-	-	386	-	250	251	22.4	-	-
Transactions in financial assets and liabilities	440	280	63.6	10 791	2 452.5	115	486	43.4	375	77.2
Total	687	412	60.0	11 597	1 688.1	741	1 121	100.0	517	46.1

Revenue trends

Mid-year revenue in 2021/22 was R412 000, 60 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R517 000, 46.1 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R105 000, 25.5 per cent. This was mainly due to an increase in income from the sales of coats of arms and the receipt of outstanding revenue from the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation					Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		adjustments appropriation
Administration									
Households									
Social benefits									
Current									
	–	–	–	392	–	–	–	392	392
Employee social benefits	–	–	–	392	–	–	–	392	392
Recreation									
Development and Sport Promotion									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Capital									
	89 289	–	–	6 745	–	–	–	6 745	96 034
Performing Arts Centre of the Free State	15 437	–	–	(15 437)	–	–	–	(15 437)	–
Market Theatre Foundation	5 836	–	–	(5 836)	–	–	–	(5 836)	–
Die Afrikaanse Taalmuseum en-monument: Paarl	5 949	–	–	(5 450)	–	–	–	(5 450)	499
Nelson Mandela Museum: Mthatha	3 000	–	–	(3 000)	–	–	–	(3 000)	–
KwaZulu-Natal Museum: Pietermaritzburg	1 000	–	–	47 418	–	–	–	47 418	48 418
War Museum of the Boer Republics: Bloemfontein	2 300	–	–	300	–	–	–	300	2 600
National Library of South Africa	932	–	–	(932)	–	–	–	(932)	–
South African Library for the Blind	22 000	–	–	(3 500)	–	–	–	(3 500)	18 500
National Heritage Council (resistance and liberation heritage route)	12 835	–	–	(6 000)	–	–	–	(6 000)	6 835
Mandela Bay Theatre Complex	20 000	–	–	(818)	–	–	–	(818)	19 182
Foreign governments and international organisations									
Current									
World Anti-Doping Agency	–	–	–	82	–	–	–	82	82
Regional Anti-Doping Organisation	–	–	–	57	–	–	–	57	57

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

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
Non-profit institutions										
Current	25 709	–	–	15 000	–	–	–	15 000	40 709	
The Sports Trust	25 709	–	–	15 000	–	–	–	15 000	40 709	
Capital	2 500	–	–	818	–	–	–	818	3 318	
Upgrading of community arts centres	2 500	–	–	818	–	–	–	818	3 318	
Households										
Social benefits										
Current	–	–	–	434	–	–	–	434	434	
Employee social benefits	–	–	–	434	–	–	–	434	434	
Arts and Culture										
Promotion and Development										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	753 860	–	–	4 194	–	–	–	4 194	758 054	
National Arts Council	123 015	–	–	7 944	–	–	–	7 944	130 959	
National Film and Video Foundation	149 210	–	–	6 722	–	–	–	6 722	155 932	
Mzansi golden economy: Art bank resources	10 265	–	–	(4 265)	–	–	–	(4 265)	6 000	
Various institutions: Mzansi golden economy (cultural events)	3 674	–	–	5 826	–	–	–	5 826	9 500	
Various institutions: Mzansi golden economy (artists in schools)	3 012	–	–	(477)	–	–	–	(477)	2 535	
Various institutions: Mzansi golden economy (community arts development)	13 988	–	–	8 238	–	–	–	8 238	22 226	
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	10 084	–	–	(934)	–	–	–	(934)	9 150	
Arts and culture industries: Local market development and promotion	612	–	–	(612)	–	–	–	(612)	–	
National Museum Art Bank	–	–	–	883	–	–	–	883	883	
Creative industries stimulus	440 000	–	–	(22 000)	–	–	–	(22 000)	418 000	
National Heritage Council	–	–	–	2 869	–	–	–	2 869	2 869	

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Higher education institutions									
	7 394	–	–	2 059	–	–	–	2 059	9 453
Current									
Various institutions:	–	–	–	310	–	–	–	310	310
Mzansi golden economy (cultural events)									
Human languages technologies projects	7 394	–	–	1 749	–	–	–	1 749	9 143
Foreign governments and international organisations									
	3 319	–	–	–	–	–	–	–	3 319
Current									
Commonwealth Foundation	2 900	–	–	(107)	–	–	–	(107)	2 793
African Union Sports Council Region 5	309	–	–	84	–	–	–	84	393
United Nations Educational, Scientific and Cultural Organisation	110	–	–	23	–	–	–	23	133
Public corporations and private enterprises									
Public corporations									
Other transfers									
	3 737	–	–	(1 773)	–	–	–	(1 773)	1 964
Current									
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 737	–	–	(1 773)	–	–	–	(1 773)	1 964
Public corporations and private enterprises									
Private enterprises									
Other transfers									
	99 010	–	–	(14 213)	–	–	–	(14 213)	84 797
Current									
Various institutions:	49 508	–	–	(9 606)	–	–	–	(9 606)	39 902
Mzansi golden economy (cultural events)									
Various institutions:	10 829	–	–	(9 829)	–	–	–	(9 829)	1 000
Mzansi golden economy (touring ventures)									
Various institutions:	15 611	–	–	2 489	–	–	–	2 489	18 100
Mzansi golden economy (National Cultural Industries Skills Academy)									
Various institutions:	2 498	–	–	37	–	–	–	37	2 535
Mzansi golden economy (artists in schools)									
Various institutions:	2 817	–	–	(2 817)	–	–	–	(2 817)	–
Mzansi golden economy (export market development and promotion)									

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

		2022/23							
		Adjustments appropriation							
		Amounts			Declared	Other	Total	Adjusted	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	unspent funds	adjustments	adjustments appropriation	appropriation
Various institutions: Mzansi golden economy (entrepreneur and local content development)	720	-	-	(720)	-	-	-	(720)	-
Arts and culture industries: Local market development and promotion	16 052	-	-	6 209	-	-	-	6 209	22 261
Saigen	975	-	-	24	-	-	-	24	999
Non-profit institutions									
Current	134 350	-	-	(8 609)	-	-	-	(8 609)	125 741
Mzansi golden economy: Public art	2 649	-	-	(1 000)	-	-	-	(1 000)	1 649
Various institutions: Mzansi golden economy (cultural events)	55 074	-	-	(28 116)	-	-	-	(28 116)	26 958
Various institutions: Mzansi golden economy (touring ventures)	3 620	-	-	(1 694)	-	-	-	(1 694)	1 926
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	14 384	-	-	8 116	-	-	-	8 116	22 500
Various institutions: Mzansi golden economy (artists in schools)	15 111	-	-	(138)	-	-	-	(138)	14 973
Various institutions: Mzansi golden economy (community arts development)	5 962	-	-	(5 962)	-	-	-	(5 962)	-
Various institutions: Mzansi golden economy (export market development and promotion)	4 012	-	-	(4 012)	-	-	-	(4 012)	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 487	-	-	(1 487)	-	-	-	(1 487)	-
Arts and culture industries: Local market development and promotion	15 172	-	-	30 180	-	-	-	30 180	45 352
Arts and culture industries: Community arts development	8 216	-	-	(1 466)	-	-	-	(1 466)	6 750
Arts youth development	8 663	-	-	(3 913)	-	-	-	(3 913)	4 750
Business Arts South Africa	-	-	-	883	-	-	-	883	883

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Households									
Social benefits									
	Current	–	–	2	–	–	–	2	2
	Employee social benefits	–	–	2	–	–	–	2	2
Households									
Other transfers to households									
	Current	7 988	–	2 135	–	–	–	2 135	10 123
	Various institutions: Mzansi golden economy (touring ventures)	2 840	–	(595)	–	–	–	(595)	2 245
	Various institutions: Mzansi golden economy (export market development and promotion)	1 215	–	(1 215)	–	–	–	(1 215)	–
	Arts and culture industries: Local market development and promotion	3 933	–	3 945	–	–	–	3 945	7 878
Heritage Promotion and Preservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	Current	99 522	–	5 000	–	–	–	5 000	104 522
	Freedom Park: Pretoria	99 522	–	5 000	–	–	–	5 000	104 522
Foreign governments and international organisations									
	Current	–	–	73	–	–	–	73	73
	UNESCO	–	–	73	–	–	–	73	73
Non-profit institutions									
	Current	250	–	(250)	–	–	–	(250)	–
	Southern African Communications Industries Association	250	–	(250)	–	–	–	(250)	–
Households									
Social benefits									
	Current	–	–	110	–	–	–	110	110
	Employee social benefits	–	–	110	–	–	–	110	110