

## Vote 12

## Department of Sport, Arts, Culture and Recreation

## Adjusted budget summary

R thousand	2015/16				
	Main appropriation	Special appropriation	Adjusted appropriation	Decrease	Increase
<b>Total amount to be appropriated</b>	<b>679 605</b>		<b>692 887</b>	<b>(44 043)</b>	<b>57 325</b>
<i>of which economic classification:</i>					
Current payments	456 014		411 971	(44 043)	
Transfers and subsidies	42 606		68 097		25 491
Payments for capital assets	180 985		212 819		31 834
Payments for financial assets					
<i>of which source of funding:</i>					
Equitable Share	195 084		199 993	(44 043)	48 952
Conditional Grants	223 644		229 206		5 562
Earmarked funds	195 469		198 280		2 811
Provincial Receipts	65 408		65 408		
<b>Direct charge against the Provincial Revenue Fund</b>	<b>679 605</b>		<b>692 887</b>	<b>(44 043)</b>	<b>57 325</b>
<b>Amount not to be appropriated - Aid Assistance</b>			<b>424</b>		<b>424</b>

<b>Executive Authority</b>	<b>MEC for Sport, Arts, Culture and Recreation</b>
<b>Accounting Officer</b>	<b>Director General: Sport, Arts, Culture and Recreation</b>
<b>Website address</b>	<b>www.fssacr.gov.za</b>

## Aim

Championing social transformation.

## Changes to programme purposes, objectives and measures

There are no changes to programme purposes and measurable objectives

Table 12.1(a): Adjusted Estimates per programme

Programme	2015/16								
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand									
1. Administration	77 041				2 258		4 000	6 258	83 299
2. Cultural Affairs	125 182				5 912		1 000	6 912	132 094
3. Library and Archives Services	238 138		5 788		(4 695)	(91)		1 002	239 140
4. Sport and Recreation	239 244				(3 475)	(3 000)	5 585	(890)	238 354
<b>Total</b>	<b>679 605</b>		<b>5 788</b>			<b>(3 091)</b>	<b>10 585</b>	<b>13 282</b>	<b>692 887</b>

**Economic classification**

Table 12.1(b): Adjusted Estimates by economic classification

Economic classification	Main appropriation	Special appropriation	Adjustments Appropriation					Total adjustment appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand									
<b>Current payments</b>	<b>456 014</b>				<b>(48 952)</b>	<b>(91)</b>	<b>5 000</b>	<b>(44 043)</b>	<b>411 971</b>
Compensation of employees	281 334				(36 451)		4 000	(32 451)	248 883
Goods and Services	174 680				(12 501)	(91)	1 000	(11 592)	163 088
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>42 606</b>				<b>28 491</b>	<b>(3 000)</b>		<b>25 491</b>	<b>68 097</b>
Provinces and municipalities	8 000								8 000
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises					1 163			1 163	1 163
Foreign governments and international organisations									
Non-profit institutions	33 356				27 626	(3 000)		24 626	57 982
Households	1 250				(298)			(298)	952
<b>Payments for capital assets</b>	<b>180 985</b>		<b>5 788</b>		<b>20 461</b>		<b>5 585</b>	<b>31 834</b>	<b>212 819</b>
Buildings and other fixed structures	179 967		5 788		18 530		5 585	29 903	209 870
Machinery and equipment	1 018				1 931			1 931	2 949
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>679 605</b>		<b>5 788</b>			<b>(3 091)</b>	<b>10 585</b>	<b>13 282</b>	<b>692 887</b>

## Programme 1: Administration

Table 12.1.1: Adjusted Estimates

2015/16								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable / Roll-overs	Virements / unavoidable	Declared unspent funds	Other adjustments		
R'thousand								
1. Office of the MEC	38 926				1 134	4 000	5 134	44 060
2. Corporate Services	38 115				1 124		1 124	39 239
<b>Total</b>	<b>77 041</b>				<b>2 258</b>	<b>4 000</b>	<b>6 258</b>	<b>83 299</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>75 453</b>				<b>3 350</b>	<b>4 000</b>	<b>7 350</b>	<b>82 803</b>
Compensation of employees	61 776				1 944	4 000	5 944	67 720
Goods and Services	13 677				1 406		1 406	15 083
Interest and rent on land								
<b>Transfers and subsidies to</b>	<b>1 250</b>				<b>(982)</b>		<b>(982)</b>	<b>268</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	1 250				(982)		(982)	268
<b>Payments for capital assets</b>	<b>338</b>				<b>(110)</b>		<b>(110)</b>	<b>228</b>
Buildings and other fixed structures								
Machinery and equipment	338				(110)		(110)	228
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>77 041</b>				<b>2 258</b>	<b>4 000</b>	<b>6 258</b>	<b>83 299</b>

## Programme 2: Cultural Affairs

Table 12.1.2: Adjusted Estimates

2015/16								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1. Management	2 379				(221)		(221)	2 158
2. Arts and Culture	85 434				4 659	1 000	5 659	91 093
3. Museum Services	28 627				2 535		2 535	31 162
4. Heritage Resource Services	4 036				(454)		(454)	3 582
5. Language Services	4 706				(607)		(607)	4 099
<b>Total</b>	<b>125 182</b>				<b>5 912</b>	<b>1 000</b>	<b>6 912</b>	<b>132 094</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>116 359</b>				<b>3 874</b>	<b>1 000</b>	<b>4 874</b>	<b>121 233</b>
Compensation of employees	59 962				(1 789)		(1 789)	58 173
Goods and Services	56 397				5 663	1 000	6 663	63 060
Interest and rent on land								
<b>Transfers and subsidies to</b>	<b>8 700</b>				<b>628</b>		<b>628</b>	<b>9 328</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises					1 163		1 163	1 163
Foreign governments and international organisations								
Non-profit institutions	8 700				(1 000)		(1 000)	7 700
Households					465		465	465
<b>Payments for capital assets</b>	<b>123</b>				<b>1 410</b>		<b>1 410</b>	<b>1 533</b>
Buildings and other fixed structures					1 005		1 005	1 005
Machinery and equipment	123				405		405	528
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>125 182</b>				<b>5 912</b>	<b>1 000</b>	<b>6 912</b>	<b>132 094</b>

## Programme 3: Library and Archive Services

Table 12.1.3: Adjusted Estimates

2015/16								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1. Management	4 996				(120)		(120)	4 876
2. Library Services	227 743		5 788		(3 797)	(91)	1 900	229 643
3. Archive Services	5 399				(778)		(778)	4 621
<b>Total</b>	<b>238 138</b>		<b>5 788</b>		<b>(4 695)</b>	<b>(91)</b>	<b>1 002</b>	<b>239 140</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>163 267</b>				<b>(27 393)</b>	<b>(91)</b>	<b>(27 484)</b>	<b>135 783</b>
Compensation of employees	120 212				(34 045)		(34 045)	86 167
Goods and Services	43 055				6 652	(91)	6 561	49 616
Interest and rent on land								
<b>Transfers and subsidies to</b>	<b>8 000</b>				<b>193</b>		<b>193</b>	<b>8 193</b>
Provinces and municipalities	8 000							8 000
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households					193		193	193
<b>Payments for capital assets</b>	<b>66 871</b>		<b>5 788</b>		<b>22 505</b>		<b>28 293</b>	<b>95 164</b>
Buildings and other fixed structures	66 322		5 788		20 997		26 785	93 107
Machinery and equipment	549				1 508		1 508	2 057
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>238 138</b>		<b>5 788</b>		<b>(4 695)</b>	<b>(91)</b>	<b>1 002</b>	<b>239 140</b>

## Programme 4: Sport and Recreation

Table 12.1.4: Adjusted Estimates

2015/16								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1. Management	2 585				166		166	2 751
2. Sport	150 430				(2 407)	(3 000)	5 585	150 608
3. Recreation	49 827				7 031			56 858
4. School Sport	36 402				(8 265)			28 137
<b>Total</b>	<b>239 244</b>				<b>(3 475)</b>	<b>(3 000)</b>	<b>5 585</b>	<b>238 354</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>100 935</b>				<b>(28 783)</b>			<b>72 152</b>
Compensation of employees	39 384				(2 561)			36 823
Goods and Services	61 551				(26 222)			35 329
Interest and rent on land								
<b>Transfers and subsidies to</b>	<b>24 656</b>				<b>28 652</b>	<b>(3 000)</b>		<b>50 308</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	24 656				28 626	(3 000)		50 282
Households					26			26
<b>Payments for capital assets</b>	<b>113 653</b>				<b>(3 344)</b>		<b>5 585</b>	<b>115 894</b>
Buildings and other fixed structures	113 645				(3 472)		5 585	115 758
Machinery and equipment	8				128			136
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>239 244</b>				<b>(3 475)</b>	<b>(3 000)</b>	<b>5 585</b>	<b>238 354</b>

**Special appropriation – R0.000 million**

None

**Details of adjustments to Estimates of Provincial Revenue & Expenditure 2015**

**Roll-overs – R5.788 million**

Programme 3: Library and Archive Services **R5.562 million**

Libraries to be completed during the 2015/16 financial year as part of the Community Library Services Conditional Grant:

- Wepener Qibing Library
- Oranjeville Public Library
- Botshabelo II Library
- Verkeerdevlei Tshepang Library
- Bolakanang Library
- Bloemfontein Library
- Various Library Security

Programme 3: Library and Archive Services **R0.226 million**

Library to be completed during the 2015/16 financial year as part of the Infrastructure Enhancement allocation:

- Hobhouse Library

**Unforeseeable and unavoidable expenditure – R0.000 million**

None

## Virements and shifts

Table 12.2: Details on virements and shifts

Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sport and Recreation					
FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
<b>Programme 1</b>		<b>(3 067)</b>	<b>Programme 1</b>		<b>1 106</b>
Compensation of employees	Underspending as a result of funded vacancies not filled	(1 975)	Goods and services	To address increased demands on senior management level	1 106
Transfers to households	Discretionary funds for households reprioritised for goods and services	(982)			
Machinery and equipment	Review of equipment needs	(110)	<b>Programme 2</b>		<b>1 961</b>
			Goods and services	Increase to support escalating demands on arts and culture programmes	798
			Transfer to private enterprises	Support for a film project in Free State	1 163
<b>Percentage of programme budget</b>		<b>-4.0%</b>			
<b>Programme 2</b>		<b>(2 789)</b>	<b>Programme 2</b>		<b>2 789</b>
Compensation of employees	Underspending as a result of funded vacancies not filled	(1 789)	Goods and services	Increase to support escalating demands on arts and culture programmes	1 919
Transfers to NPI	Reprioritisation of programmes	(1 000)	Transfers to households	Leave payouts with resignations or retirement of employees	465
			Machinery and equipment	Review of equipment needs	405
<b>Percentage of programme budget</b>		<b>-3.6%</b>			
<b>Programme 3</b>		<b>(34 045)</b>	<b>Programme 3</b>		<b>26 883</b>
Compensation of employees	Underspending as a result of funded vacancies not filled	(34 045)	Goods and services	Review of goods and services such as library materials and renovations to certain libraries	6 652
			Transfers to Households	Leave payouts with resignations or retirement of employees	193
			Buildings and other fixed structures	Construction projects having accelerated beyond expectations	18 530
			Machinery and equipment	Review of equipment needs such as computers for use in libraries	1 508
			<b>Programme 1</b>		<b>4 216</b>
			Compensation of employees	To assist with absorption of security officials	3 916
			Goods and services	Contribution to audit cost	300
			<b>Programme 2</b>		<b>2 946</b>
			Goods and services	Increase to support escalating demands on arts and culture programmes	2 946
<b>Percentage of programme budget</b>		<b>-14.3%</b>			
<b>Programme 4</b>		<b>(32 255)</b>	<b>Programme 4</b>		<b>28 780</b>
Compensation of employees	Underspending as a result of funded vacancies not filled	(2 561)	Transfers to Households	Leave payouts with resignations or retirement of employees	26
Goods and services	Mainly to align to conditional grant business plan	(26 222)	Transfer to non-profit institutions	Mainly to align to conditional grant business plan, including provision for National Sport Training Centre	28 626
Buildings and other Fixed Structures	Review of infrastructure projects after the results in the previous financial year	(3 472)	Machinery and equipment	Review of equipment needs	128
			<b>Programme 1</b>		<b>3</b>
			Compensation of employees	Correction of funds between two	3
			<b>Programme 2</b>		<b>1 005</b>
			Buildings and other fixed structures	Review of infrastructure projects after the results in the previous financial year	1 005
			<b>Programme 3</b>		<b>2 467</b>
			Buildings and other fixed structures	Review of infrastructure projects after the results in the previous financial year	2 467
<b>Percentage of programme budget</b>		<b>-13.5%</b>			
<b>Total</b>		<b>(72 156)</b>			<b>72 156</b>

**Declared unspent funds – R3.091 million**

An amount **R3.091 million** has been declared unspent by the department and will be surrendered towards other provincial pressures:

- Reduction of **R3.000 million** from National Training Centre;
- Reduction of **R91 000** to Department of Social Development towards fight against gangsterism.

**Other adjustments – R10.585 million**

- **R4.000 million** for Improvement in Conditions of Service;
- **R5.585 million** for Seisa Ramabodu Stadium Roof;
- **R1.000 million** for donation from National Department of Arts and Culture.

**Funds shifted between votes following a transfer of a function**

None

**Funds shifted within a vote following a function shift**

None

**Appropriation of expenditure earmarked in the 2015 Budget speech for future allocation**

None

**Adjustment due to significant and unforeseeable economic and financial events**

None

**Use of funds in emergency situations**

None

**Self-financing expenditure**

None

**Gifts, donations and sponsorship**

The sponsorships for Macufe 2015 still needs to be reconciled.

**Direct charges against the Provincial Revenue Fund**

None

**Expenditure outcome for 2014/15 and preliminary expenditure for 2015/16**

Table 12.3: Expenditure trends

R thousand	2014/15					2015/16			
	Audited outcome					Actual expenditure			
	Adjusted appropriation	Apr 2014 - Sep 2014	(% of adjusted appropriation)	Apr 2014 - Mar 2015	(% of adjusted appropriation)	Adjusted appropriation	Apr 2015 - Sep 2015	(% of adjusted appropriation)	Adjusted appropriation / Total (%)
<b>Programmes</b>									
1. Administration	73 641	38 499	52.3%	73 632	100.0%	83 299	44 418	53.3%	12.0%
2. Cultural Affairs	141 543	77 877	55.0%	141 543	100.0%	132 094	83 594	63.3%	19.1%
3. Library and Archives Services	187 171	53 908	28.8%	181 363	96.9%	239 140	92 446	38.7%	34.5%
4. Sport and Recreation	266 488	139 836	52.5%	265 429	99.6%	238 354	160 956	67.5%	34.4%
<b>Total</b>	<b>668 843</b>	<b>310 120</b>	<b>46.4%</b>	<b>661 967</b>	<b>99.0%</b>	<b>692 887</b>	<b>381 414</b>	<b>55.0%</b>	<b>100.0%</b>
<b>Economic Classification</b>									
<b>Current payments</b>	<b>371 380</b>	<b>184 894</b>	<b>49.8%</b>	<b>371 306</b>	<b>100.0%</b>	<b>411 971</b>	<b>206 362</b>	<b>50.1%</b>	<b>59.5%</b>
Compensation of employees	197 263	97 571	49.5%	197 247	100.0%	248 883	116 430	46.8%	35.9%
Goods and services	174 117	87 323	50.2%	174 059	100.0%	163 088	89 932	55.1%	23.5%
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>58 525</b>	<b>22 561</b>	<b>38.5%</b>	<b>58 525</b>	<b>100.0%</b>	<b>68 097</b>	<b>22 319</b>	<b>32.8%</b>	<b>9.8%</b>
Provinces and municipalities	11 962	2 667	22.3%	11 962	100.0%	8 000	1 000	12.5%	1.2%
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	3 000			3 000	100.0%	1 163			0.2%
Foreign governments and international organisations									
Non-profit institutions	43 236	19 764	45.7%	43 236	100.0%	57 982	20 428	35.2%	8.4%
Households	327	130	39.8%	327	100.0%	952	891	93.6%	0.1%
<b>Payments for capital assets</b>	<b>238 745</b>	<b>102 660</b>	<b>43.0%</b>	<b>231 943</b>	<b>97.2%</b>	<b>212 819</b>	<b>152 733</b>	<b>71.8%</b>	<b>30.7%</b>
Buildings and other fixed structures	222 387	101 265	45.5%	215 667	97.0%	209 870	151 751	72.3%	30.3%
Machinery and equipment	16 350	1 395	8.5%	16 268	99.5%	2 949	982	33.3%	0.4%
Cultivated assets									
Software and other intangible assets	8			8	100.0%				
Land and subsoil assets									
Heritage assets									
<b>Payments for financial assets</b>	<b>193</b>	<b>5</b>	<b>2.6%</b>	<b>193</b>	<b>100.0%</b>				
<b>Total</b>	<b>668 843</b>	<b>310 120</b>	<b>46.4%</b>	<b>661 967</b>	<b>99.0%</b>	<b>692 887</b>	<b>381 414</b>	<b>55.0%</b>	<b>100.0%</b>

**Expenditure trends for the first half of the 2015/16 financial year**

Expenditure in the first six months of 2015/16 amounted to **R381.414 million** or **55.05 percent** of the adjusted appropriation of **R692.887 million**.

**Programme 1: Administration**

The expenditure trend in the first six months of the 2015/16 financial year is 15 percent higher in comparison with the same period in 2014/15 financial year, due to the cost of living adjustment and an increase in goods and services to support the full-fledged cross-cutting support activities.

**Programme 2: Cultural Affairs**

The expenditure trend in the first six months of the 2015/16 financial year is 7 percent higher compared to the expenditure of the same period in 2014/15 financial year. This is due to the advance payment made in terms of a service level agreement for Macufe 2015.

**Programme 3: Library and Archive Services**

The expenditure trend in the first six months of 2015/16 financial year is 71 percent higher in comparison with the same period in 2014/15, due to infrastructure spending.

**Programme 4: Sport and Recreation**

The expenditure trend in the first six months of 2015/16 is 15 percent higher than the same period of the 2014/15 financial year, due to infrastructure spending.

**Economic classification:****Current payments**

The expenditure trend in the first six months of the 2015/16 financial year is 12 percent higher in comparison with the same period of the 2014/15 financial year, due to the Macufe advance payments.

**Transfers and subsidies**

The transfer payments decreased by 1 percent in the 2015/16 financial year in comparison with the same period for 2014/15 financial year, mainly due to the current transfer to Municipalities.

**Payments for capital assets**

The expenditure on machinery and equipment and Infrastructure is 49 percent higher in 2015/16 financial year in comparison with the same period in 2014/15, due to infrastructure payments.

**Departmental receipts**

Table 12.4: Departmental receipts

	2014/15					2015/16				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 2014 - Sep 2014	(% of adjusted appropriation)	Apr 2014 - Mar 2015	(% of adjusted estimate)	Budget estimate	Adjusted estimate	Adjusted receipts / Total (%)	Apr 2015 - Sep 2015	(% of adjusted estimate)
R thousand										
<b>Departmental receipts</b>	<b>20 676</b>	<b>1 573</b>	<b>7.6%</b>	<b>20 201</b>	<b>97.7%</b>	<b>21 411</b>	<b>22 915</b>	<b>100.0%</b>	<b>2 104</b>	<b>9.2%</b>
Tax receipts										
Sales of goods and services other than capital receipts	10 360	1 183	11.4%	9 420	90.9%	10 971	10 971	47.9%	1 284	11.7%
Transfers received	9 900	333	3.4%	10 600	107.1%	10 000	11 500	50.2%	744	6.5%
Fines, penalties and forfeits	24	22	91.7%	78	325.0%	26	30	0.1%	26	86.7%
Interest, dividends and rent on land	108	4	3.7%	43	39.8%	114	114	0.5%	1	0.9%
Sales of capital assets	8					8	8	0.0%		
Financial transactions in assets and liabilities	276	31	11.2%	60	21.7%	292	292	1.3%	49	16.8%
<b>Total departmental receipts</b>	<b>20 676</b>	<b>1 573</b>	<b>7.6%</b>	<b>20 201</b>	<b>97.7%</b>	<b>21 411</b>	<b>22 915</b>	<b>100.0%</b>	<b>2 104</b>	<b>9.2%</b>

**Revenue trends for the first half of the 2015/16 financial year**

The revenue collection in the first six months of the 2015/16 financial year is at 9.18 percent. The bulk of revenue will be collected after Macufe 2015 in October 2015.

Due to the additional funding for the dome for MACUFE 2015, the current year budget was adjusted upward by **R2.5 million**.

## Changes to transfers and subsidies, including conditional grants

Table 12.5: Summary of changes to transfers and subsidies per programme

R thousand	2015/16								
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds	Other adjustments		
<b>1. Administration</b>	<b>1 250</b>					<b>(982)</b>		<b>(982)</b>	<b>268</b>
<b>Economic sphere</b>									
<b>Current</b>									
Chamza Literary Club						15		15	15
Biroshca Trading PTY LTD						75		75	75
Zambe Trading and Project						31		31	31
Ntho Ya Kasi Entertainment CC						80		80	80
Households	1 250					(1 183)		(1 183)	67
<b>2. Cultural Affairs</b>	<b>8 700</b>					<b>628</b>		<b>628</b>	<b>9 328</b>
<b>Non-Profit institutions</b>									
<b>Current</b>									
PACC	3 500								3 500
PACC - EPWP									
FSACA	500					(500)		(500)	
PANSALB	200								200
Provincial Geographical Name Committee	1 000								1 000
Provincial Heritage Resource Authority	500								500
Vryfees	300								300
LECMA	500								500
Mangaung Strings Programme	500								500
Golden Bean Awards	200								200
Various Art Organisations									
Boertjie Kontreifees	150								150
Free State Gospel Association	250								250
Bloemfontein City Orchestra (BCO)	250					(250)		(250)	
Free State Symphony Orchestra	250					(250)		(250)	
Cherry Jazz Festival	200								200
Mangaung Drama Group (MDG)	200								200
Bloemshow Organisation	200								200
Mining for Minds (PTY) LTD (Film: Miraculous Weapons)						1 163		1 163	1 163
Households						465		465	465
<b>3. Library and Archives Services</b>	<b>8 000</b>					<b>193</b>		<b>193</b>	<b>8 193</b>
<b>Municipalities</b>									
<b>Current</b>									
Municipalities	8 000								8 000
Households						193		193	193
<b>3. Programme name</b>	<b>24 656</b>					<b>28 651</b>	<b>(3 000)</b>	<b>25 651</b>	<b>50 307</b>
<b>Non-Profit institutions</b>									
<b>Current</b>									
FS Sport Confederation	15 171					5 704		5 704	20 875
Sport and Recreation Councils (EPWP)	1 000								1 000
Academies and Sport Councils	5 485					(3 897)		(3 897)	1 588
FS Sport Confederation (FS Cheetahs)						2 000		2 000	2 000
Households						26		26	26
<b>Capital</b>									
Free State Sport Confederation - NTC	3 000						(3 000)	(3 000)	
Free State Sport Confederation - NTC (SRSA CG)						24 818		24 818	24 818
<b>Total transfers and subsidies</b>	<b>42 606</b>					<b>28 297</b>	<b>(3 000)</b>	<b>25 297</b>	<b>59 903</b>

## 2015 Adjusted Estimates of Provincial Revenue &amp; Expenditure

Table 12.6(a): Summary of changes to conditional grants: Sport Arts Culture and Recreation

R thousand	2015/16								Adjusted appropriation
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	
			Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent	Other adjustments		
<b>2. Cultural Affairs</b>	<b>2 342</b>								<b>2 342</b>
<b>EPWP Integrated Grant</b>									
Salaries and wages	1 980								1 980
Advertising					50			50	50
Fleet services(f/ser)	362				(140)			(140)	222
Cons:sta,print&off sup					60			60	60
Travel and subsistence					30			30	30
<b>3. Library and Archive Services</b>	<b>155 776</b>		<b>5 562</b>					<b>5 562</b>	<b>161 338</b>
<b>Community Library Services Grant</b>									
Salaries and wages	85 810				(30 004)			(30 004)	55 806
Cons supplies	410				245			245	655
Administrative fees: payments	56				(22)			(22)	34
Advertising	1				30			30	31
Minor assets	9 724				7 923			7 923	17 647
Bursaries (employees)					125			125	125
Catering:departml activities	80				100			100	180
Communication	2 409				(999)			(999)	1 410
Computer services	4 954				1 970			1 970	6 924
Contractors	3 085				(65)			(65)	3 020
Agency & suprt/outsourced services	93				(93)			(93)	-
Fleet services(f/ser)	850				(752)			(752)	98
Inv:learn&teach supp mate	595				(500)			(500)	95
Cons:sta,print&off sup	1 394				1 264			1 264	2 658
Operating leases	2 289				(612)			(612)	1 677
Rental & hiring					36			36	36
Property payments	700				103			103	803
Transport provided dept activity					140			140	140
Travel and subsistence	466				113			113	579
Training & development					210			210	210
Venues and facilities					340			340	340
Trnsf&sub:municipalities	6 000								6 000
Transfers to households					4			4	4
Buildings & other fix struct	36 360		5 562		19 024			24 586	60 946
Other machinery & equipment	500				1 420			1 420	1 920
<b>4. Sport and Recreation</b>	<b>65 526</b>								<b>65 526</b>
<b>Mass Participation and Sport Development Grant</b>									
Salaries and wages	3 872				(607)			(607)	3 265
Cons supplies	560				(439)			(439)	121
Advertising	1 000				(758)			(758)	242
Minor assets	1 751				(1 269)			(1 269)	482
Catering:departml activities	4 804				(3 539)			(3 539)	1 265
Communication	550				(271)			(271)	279
Computer services	36				(36)			(36)	-
Contractors	9 790				(3 687)			(3 687)	6 103
Agency & suprt/outsourced services	850				1			1	851
Entertainment	8				(8)			(8)	-
Fleet services(f/ser)	500				264			264	764
Inv:cloth mat&accessories	6 920				(2 110)			(2 110)	4 810
Inv:materials & supplies	10 250				(7 089)			(7 089)	3 161
Cons:sta,print&off sup	311				(70)			(70)	241
Operating leases	259				(139)			(139)	120
Property payments	510				(510)			(510)	-
Transport provided dept activity	4 969				(901)			(901)	4 068
Travel and subsistence	8 821				62			62	8 883
Training & development					108			108	108
Operating payments	908				(796)			(796)	112
NPI:oth non profit institutions	7 857				21 726			21 726	29 583
Other machinery & equipment					68			68	68
<b>Social Sector EPWP Incentive Grant</b>									
NPI:oth non profit institutions	1 000								1 000
<b>Total conditional grant: Sport Arts Culture and Recreation</b>	<b>223 644</b>		<b>5 562</b>					<b>5 562</b>	<b>229 206</b>

Table 12.6(b): Summary of changes to provincial earmarked funds

R thousand	2015/16								
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds	Other adjustments		
<b>1. Cultural Affairs</b>									
<b>Freedom Day Celebration Fund</b>	1 000							1 000	
Transfer Current									
NPI: PACC	1 000							1 000	
<b>2. Cultural Affairs</b>									
<b>Macufe Fund</b>	40 000							40 000	
Current									
Salaries and Wages					500		500	500	
Administrative Fees: Payments	5 000							5 000	
Contractors	35 000				(500)		(500)	34 500	
<b>3. Departmental</b>									
<b>Infrastructure Enhancement Allocation</b>	154 469		226			(3 000)	5 585	2 811	
Current/Capital									
<b>Administration</b>									
Salaries and Wages	744				(120)		(120)	624	
Minor Assets	418				84		84	502	
Other machinery and equipment					36		36	36	
<b>Cultural Affairs</b>									
Outs contractors: Maintenance	2 500							2 500	
Buildings and other fixed structures					1 005		1 005	1 005	
<b>Library and Archive Services</b>									
Outs contractors: Maintenance	3 200				494		494	3 694	
Buildings and other fixed structures	29 962		226		1 973		2 199	32 161	
<b>Sport and Recreation</b>									
Outs contractors: Maintenance	1 000				(900)		(900)	100	
Buildings and other fixed structures	113 645				(3 472)		5 585	115 758	
Transfer to NPI: FSSC	3 000				900	(3 000)	(2 100)	900	
<b>Total earmarked funds</b>	<b>195 469</b>		<b>226</b>		<b>-</b>	<b>(3 000)</b>	<b>5 585</b>	<b>2 811</b>	<b>198 280</b>

## Revised Infrastructure project list

Table 12.7: Revised infrastructure project list

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Programme	Total project cost	Expenditure to date from previous years	Total budget 2015/16 (TO)	Total budget 2015/16 (FROM)	Captured on EPRE Yes/ No	EPWP Yes/No
						Date: Start	Date: Finish							
<b>1. New infrastructure assets (R thousand)</b>														
1	Jacobsdal Ratanang Library	Letsemeng	Xhariep	IEA	Library	17 December 2010	15 August 2013	Library & Archive Serv	12 182	16 205	106		Yes	No
2	Soutpan Ikgomotseng Library	Masilonyana	Lejweleputswa	IEA	Library	Planning to commence 2014/15	30 January 2017	Library & Archive Serv	13 912	1 657		(100)	Yes	No
3	Memel - Zamdela Library	Phumelela	Thabo Mofutsanyana	IEA	Library	23 January 2015	30 July 2016	Library & Archive Serv	13 146	1 702	958		Yes	No
4	Smithfield Mofulatshope Library	Mohokare	Xhariep	IEA	Library	23 January 2015	30 July 2016	Library & Archive Serv	14 695	1 654	1 808		Yes	No
5	Luckhoff Library	Letsemeng	Xhariep	IEA	Library	23 January 2015	30 July 2016	Library & Archive Serv	13 330	1 648	406		Yes	No
6	Arlington Library (R12 m)	Nkelebana	Thabo Mofutsanyana	IEA	Library	01 October 2013	30 April 2014	Library & Archive Serv	13 958	1 539	70		Yes	No
7	Wepener Qibing Library (R17 m)	Naledi	Xhariep	Lib Serv C-Grant	Library	Contractor appointed to commence 13/14	30 July 2015	Library & Archive Serv	17 874	6 881	2 765		Yes	No
8	Clarens Khubetswana Library	Dihlabeng	Thabo Mofutsanyana	Lib Serv C-Grant	Library	Contractor to be appointed 15/16	2017/18	Library & Archive Serv	21 482	2 697		(3 995)	Yes	No
9	Soutpan Ikgomotseng Library	Masilonyana	Lejweleputswa	Lib Serv C-Grant	Library	Planning to commence 2014/15	30 January 2017	Library & Archive Serv	13 912		5 995		Yes	No
10	Oranjeville Library (R13 m)	Metsimaholo	Fezile Dabi	Lib Serv C-Grant	Library	01 March 2014	30 September 2015	Library & Archive Serv	13 974	1 031	5 483		Yes	No
11	Botshabelo II Library	Mangaung	Mangaung	Lib Serv C-Grant	Library	25 February 2015	30 August 2016	Library & Archive Serv	14 500		3 879		Yes	No
12	Verkeerdevelei Tshelang Library	Masilonyana	Lejweleputswa	Lib Serv C-Grant	Library	25 February 2015	30 August 2016	Library & Archive Serv	12 462		1 353		Yes	No
13	Bolakanang Library	Letsemeng	Xhariep	Lib Serv C-Grant	Library	25 February 2015	30 August 2016	Library & Archive Serv	9 744		7 736		Yes	No
14	Hobhouse Library	Naledi	Xhariep	IEA	Library	25 June 2014	15 January 2016	Library & Archive Serv	14 372	2 401		(1 049)	Yes	No
15	Provincial Talent Development Centre for Netball	Mangaung	Mangaung	IEA	Sport Centre	16 January 2012	15 December 2013	Sport & Recreation	3 490	5 248	9		Yes	No
16	Provincial Talent Development Centre for Table tennis/ Badminton	Mangaung	Mangaung	IEA	Sport Centre	08 December 2012	28 March 2013	Sport & Recreation	5 301	9 573	30		Yes	No
17	Tumahole indoor centre	Ngwalthe	Fezile Dabi	IEA	Sport Centre	15 July 2014	28 May 2016	Sport & Recreation			2 898		Yes	No
18	Sipho Mutsi Indoor centre	Matjabeng	Lejweleputswa	IEA	Sport Centre	08 January 2014	28 October 2015	Sport & Recreation				(1 912)	Yes	No
19	8 x Outdoor multi-purpose sport courts	All	All	IEA	Sport Centre	01 June 2010	2015/16	Sport & Recreation	20 688	32 573	3 000		Yes	No
<b>Total new infrastructure assets</b>									<b>229 022</b>	<b>84 809</b>	<b>36 496</b>	<b>(7 056)</b>		
<b>2. Maintenance and repair (R thousand)</b>														
20	Building Maintenance Libraries	All	All	IEA	Maintenance	2015 Apr	2016 Mar	Library & Archive Serv			494			No
<b>Total maintenance and repair</b>											<b>494</b>	<b>-</b>		
<b>3. Upgrades and additions (R thousand)</b>														
21	HERO PARK THABA NCHU	Mangaung	Mangaung	IEA	Museum/Park	10 January 2011	01 February 2014	Cultural Affairs			995		No	No
22	Statutes (FSPG Buildings)	Mangaung	Mangaung	IEA	Statutes						5		No	No
23	Philippolis Museum	Kopanong	Xhariep	IEA	Museum	10 January 2011	01 February 2014	Cultural Affairs	2 494	2 873	5		Yes	No
24	Bloemfontein Library (Phase 1 to 3)	Mangaung	Mangaung	Lib Serv C-Grant	Library	2005 Apr	15 July 2016	Library & Archive Serv	21 248	9 726	179		Yes	No
25	Various library Security	Various	Various	Lib Serv C-Grant	Library fences	13 February 2015	30 April 2015	Library & Archive Serv			1 019		Yes	No
26	Diyatalawa (Modular Library)	Maluti A Phofung	Thabo Mofutsanyana	Lib Serv C-Grant	Library	05 March 2015	05 May 2015	Library & Archive Serv	1 000		171		Yes	No
27	Fezile Dabi Stadium	Ngwalthe	Fezile Dabi	IEA	Stadium			Sport & Recreation	6 104	6 102	1 000		Yes	No
28	Sipho Mutsi Stadium	Matjabeng	Lejweleputswa	IEA	Stadium	01 April 2013	31 January 2016	Sport & Recreation	32 956	24 616	5		Yes	No
29	Stadium - Seisa Ramabolu	Mangaung	Mangaung	IEA	Stadium	15/02/2012	31 March 2015	Sport & Recreation	300 650	122 977		(8 622)	Yes	No
30	Stadium - Seisa Ramabolu Roof	Mangaung	Mangaung	IEA	Stadium	15/02/2012	31 March 2015	Sport & Recreation			5 585			No
31	National Training Centre	Mangaung	Mangaung	Mass Sport grant	Sport Centre			Sport & Recreation			24 818		Yes	No
32	National Training Centre	Mangaung	Mangaung	IEA	Sport Centre			Sport & Recreation				(3 000)	Yes	No
33	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)	Mangaung	Mangaung	IEA	Entrance gates	2012 Apr	2015 Mar	Sport & Recreation	11 796	13 950	120		Yes	No
<b>Total upgrades and additions</b>									<b>376 248</b>	<b>180 244</b>	<b>33 902</b>	<b>(11 622)</b>		
<b>TOTAL</b>									<b>605 270</b>	<b>265 053</b>	<b>70 892</b>	<b>(18 678)</b>		

The table below illustrates the summary of infrastructure adjustment according to infrastructure categories.

Table 12.8: Summary of adjusted infrastructure appropriation

Infrastructure	Main Appropriation 2015/16	Increase/ Decrease	Adjusted Appropriation 2015/16
<b>New infrastructure assets</b>	81 975	29 440	111 415
<b>Existing infrastructure assets</b>	105 854	25 774	131 628
Maintenance and repair	7 862	494	8 356
Upgrades and additions	97 992	25 280	123 272
Refurbishment and rehabilitation			
<b>Infrastructure transfers</b>	3 000	(3 000)	
Current			
Capital	3 000	(3 000)	
<b>Infrastructure: Payments for financial assets</b>			
<b>Infrastructure: Leases</b>			
<b>Total Infrastructure</b>	<b>190 829</b>	<b>52 214</b>	<b>243 043</b>
<i>Capital infrastructure</i>			
<i>Current infrastructure</i>			

### Reasons for increase in capital projects (new infrastructure assets and existing infrastructure assets)

The main increase is to fund the payment of the project which made physical progress beyond the MTEF allocation and the completion of which was brought forward to 31 March 2016. In other cases, non-performing projects are deferred to the outer three financial years and the subsequent funds are utilised during the current year to address commitments rolled over from previous financial year for final completion of projects and or retention.

### Aid assistance

Table 12.9: Aid assistance

		2015/16						
R thousand	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds		
<b>1. Sport and Recreation</b>							424	424
Economic sphere								
<b>Current</b>								
Cathsseta								
Train & dev:employees							424	424
<b>Total aid assistance</b>							424	424