

# Vote 12

## Department of Sport, Arts, Culture and Recreation

### Adjusted budget summary

R thousand	2019/20				
	Main appropriation	Special appropriation	Adjusted appropriation	Decrease	Increase
<b>Total amount to be appropriated</b>	<b>753 543</b>		<b>733 163</b>	<b>(24 337)</b>	<b>3 957</b>
<i>of which economic classification:</i>					
Current payments	553 045		553 056		11
Transfers and subsidies	25 174		29 120		3 946
Payments for capital assets	175 324		150 987	(24 337)	
Payments for financial assets					
<i>of which source of funding:</i>					
Equitable Share	254 238		257 623		3 385
Conditional Grants	271 530		283 695		12 165
Earmarked funds	171 421		135 491	(35 930)	
Provincial Receipts	56 354		56 354		
<b>Direct charge against the Provincial Revenue Fund</b>	<b>753 543</b>		<b>733 163</b>	<b>(35 930)</b>	<b>15 550</b>
<b>Amount not to be appropriated - Aid Assistance</b>			<b>213</b>		<b>213</b>
<b>Executive Authority</b>	<b>MEC for Sport, Arts, Culture and Recreation</b>				
<b>Accounting Officer</b>	<b>Head of Department: Sport, Arts, Culture and Recreation</b>				
<b>Website address</b>	<b><a href="http://www.fssacr.gov.za">www.fssacr.gov.za</a></b>				

### Vote Purpose

The mandate of the department is to manage and promote sport and recreation development, arts and culture and to render library, information and archive services in the Province.

### Changes to programme purposes, objectives and measures

There are no changes to programme purposes and measurable objectives.

## Adjusted Estimates of Provincial Revenue & Expenditure 2019

Table .12.1(a): Adjusted Estimates per programme

2019/20									
Programme	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Roll-overs		
R'thousand									
1. Administration	102 577				700			700	103 277
2. Cultural Affairs	188 162				1 915	(28 930)	1 370	(25 645)	162 517
3. Library and Archives Services	232 985		12 165		(1 562)	(4 000)		6 603	239 588
4. Sport and Recreation	229 819				(1 053)	(3 000)	2 015	(2 038)	227 781
<b>Total</b>	<b>753 543</b>		<b>12 165</b>			<b>(35 930)</b>	<b>3 385</b>	<b>(20 380)</b>	<b>733 163</b>

### Economic classification

Table .12.1(b): Adjusted Estimates by economic classification

2019/20									
Economic classification	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Roll-overs		
R'thousand									
<b>Current payments</b>	<b>553 045</b>				<b>(2 374)</b>		<b>2 385</b>	<b>11</b>	<b>553 056</b>
Compensation of employees	346 193				16 493			16 493	362 686
Goods and Services	206 852				(18 867)		2 385	(16 482)	190 370
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>25 174</b>				<b>2 946</b>		<b>1 000</b>	<b>3 946</b>	<b>29 120</b>
Provinces and municipalities	6 500								6 500
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	18 674				1 970		1 000	2 970	21 644
Households					976			976	976
<b>Payments for capital assets</b>	<b>175 324</b>		<b>12 165</b>		<b>(572)</b>	<b>(35 930)</b>		<b>(24 337)</b>	<b>150 987</b>
Buildings and other fixed structures	165 880		12 165		(5 237)	(35 930)		(29 002)	136 878
Machinery and equipment	9 444				4 665			4 665	14 109
Heritage assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>753 543</b>		<b>12 165</b>			<b>(35 930)</b>	<b>3 385</b>	<b>(20 380)</b>	<b>733 163</b>

## Programme 1: Administration

Table .12.1.1: Adjusted Estimates

		2019/20							
Subprogramme	R'thousand	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds		
1. Office of the MEC		52 028				700		700	52 728
2. Corporate Services		50 549							50 549
<b>Total</b>		<b>102 577</b>				<b>700</b>		<b>700</b>	<b>103 277</b>
<b>Economic classification</b>									
<b>Current payments</b>		<b>102 139</b>				<b>(2 613)</b>		<b>(2 613)</b>	<b>99 526</b>
Compensation of employees		84 993				(480)		(480)	84 513
Goods and Services		17 146				(2 133)		(2 133)	15 013
Interest and rent on land									
<b>Transfers and subsidies</b>						<b>651</b>		<b>651</b>	<b>651</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households						651		651	651
<b>Payments for capital assets</b>		<b>438</b>				<b>2 662</b>		<b>2 662</b>	<b>3 100</b>
Buildings and other fixed structures									
Machinery and equipment		438				2 662		2 662	3 100
Heritage assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>		<b>102 577</b>				<b>700</b>		<b>700</b>	<b>103 277</b>

## Programme 2: Cultural Affairs

Table 12.1.2: Adjusted Estimates

		2019/20						
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	2 848							2 848
2. Arts and Culture	139 486			(1 085)	(28 930)	370	(29 645)	109 841
3. Museum Services	35 907			3 000			3 000	38 907
4. Heritage Resource Services	4 131					1 000	1 000	5 131
5. Language Services	5 790							5 790
<b>Total</b>	<b>188 162</b>			<b>1 915</b>	<b>(28 930)</b>	<b>1 370</b>	<b>(25 645)</b>	<b>162 517</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>150 350</b>			<b>(3 986)</b>		<b>1 370</b>	<b>(2 616)</b>	<b>147 734</b>
Compensation of employees	75 987			(963)			(963)	75 024
Goods and Services	74 363			(3 023)		1 370	(1 653)	72 710
Interest and rent on land								
<b>Transfers and subsidies</b>	<b>5 750</b>			<b>1 112</b>			<b>1 112</b>	<b>6 862</b>
Provinces and municipalities								
Departmental agencies and accounts								
Higher education institutions								
Public corporations and private enterprises								
Non-profit institutions	5 750			900			900	6 650
Households				212			212	212
<b>Payments for capital assets</b>	<b>32 062</b>			<b>4 789</b>	<b>(28 930)</b>		<b>(24 141)</b>	<b>7 921</b>
Buildings and other fixed structures	31 900			3 615	(28 930)		(25 315)	6 585
Machinery and equipment	162			1 174			1 174	1 336
Heritage assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>188 162</b>			<b>1 915</b>	<b>(28 930)</b>	<b>1 370</b>	<b>(25 645)</b>	<b>162 517</b>

## Programme 3: Library Services and Archive Services

Table 12.1.3: Adjusted Estimates

2019/20								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds		
R'thousand								
1. Management	4 642							4 642
2. Library Services	221 685		12 165		(1 562)	(4 000)	6 603	228 288
3. Archives	6 658							6 658
<b>Total</b>	<b>232 985</b>		<b>12 165</b>		<b>(1 562)</b>	<b>(4 000)</b>	<b>6 603</b>	<b>239 588</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>201 408</b>				<b>7 467</b>		<b>7 467</b>	<b>208 875</b>
Compensation of employees	134 243				16 563		16 563	150 806
Goods and Services	67 165				(9 096)		(9 096)	58 069
Interest and rent on land								
<b>Transfers and subsidies</b>	<b>7 500</b>				<b>596</b>		<b>596</b>	<b>8 096</b>
Provinces and municipalities	6 500							6 500
Departmental agencies and accounts								
Higher education institutions								
Public corporations and private enterprises								
Non-profit institutions	1 000				500		500	1 500
Households					96		96	96
<b>Payments for capital assets</b>	<b>24 077</b>		<b>12 165</b>		<b>(9 625)</b>	<b>(4 000)</b>	<b>(1 460)</b>	<b>22 617</b>
Buildings and other fixed structures	15 241		12 165		(10 062)	(4 000)	(1 897)	13 344
Machinery and equipment	8 836				437		437	9 273
Heritage assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>232 985</b>		<b>12 165</b>		<b>(1 562)</b>	<b>(4 000)</b>	<b>6 603</b>	<b>239 588</b>

## Programme 4: Sport and Recreation

Table .12.1.4: Adjusted Estimates

2019/20									
Subprogramme	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. Management	66 133				3 676		230	3 906	70 039
2. Sport	94 695				(2 053)	(3 000)	1 500	(3 553)	91 142
3. Recreation	36 471				(2 400)		285	(2 115)	34 356
4. School Sport	32 520				(276)			(276)	32 244
<b>Total</b>	<b>229 819</b>				<b>(1 053)</b>	<b>(3 000)</b>	<b>2 015</b>	<b>(2 038)</b>	<b>227 781</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 148</b>				<b>(3 242)</b>		<b>1 015</b>	<b>(2 227)</b>	<b>96 921</b>
Compensation of employees	50 970				1 373			1 373	52 343
Goods and Services	48 178				(4 615)		1 015	(3 600)	44 578
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>11 924</b>				<b>587</b>		<b>1 000</b>	<b>1 587</b>	<b>13 511</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	11 924				570		1 000	1 570	13 494
Households					17			17	17
<b>Payments for capital assets</b>	<b>118 747</b>				<b>1 602</b>	<b>(3 000)</b>		<b>(1 398)</b>	<b>117 349</b>
Buildings and other fixed structures	118 739				1 210	(3 000)		(1 790)	116 949
Machinery and equipment	8				392			392	400
Heritage assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>229 819</b>				<b>(1 053)</b>	<b>(3 000)</b>	<b>2 015</b>	<b>(2 038)</b>	<b>227 781</b>

### Details of adjustments to Estimates of Provincial Revenue & Expenditure 2019

#### Roll-overs: 12.165 million

Programme 3: Library and Archive Services

**R12.165 million**

Libraries to be completed during the 2019/20 financial year as part of the Community Library Services Conditional Grant:

#### Unforeseeable and unavoidable expenditure – R00.000 million

None applicable

#### Virements and shifts

#### Programme 2: Cultural Affairs

An amount of R0.700 million was reprioritized from Programme 2 to Programme 1 for defrayment of excess expenditure in of goods & services and machinery and equipment, and R1 million was reprioritized to Programme 4 for compensation of employees.

Furthermore, an amount of R1.349 million was shifted from slow spending projects to other projects within the programme.

### Programme 3: Library and Archive Services

An amount of R1.562 million was reprioritized from slow spending projects of Programme 3 to other projects in the department, and the remaining R0.082 million was shifted to projects within the programme.

### Programme 4: Sport and Recreation

An amount of R2.053 million was reprioritized from slow spending projects of Programme 4 to other projects in the department, and the remaining R0.947 million was shifted to projects within the programme.

### Virements and shifts

Table 12.2: Details on virements and shifts

Programmes	R'thousand	Programmes	R'thousand
1. Administration		1. Administration	700
2. Cultural Affairs	(3 049)	2. Cultural Affairs	4 964
3. Library and Archives Services	(1 644)	3. Library and Archives Services	82
4. Sport and Recreation	(3 000)	4. Sport and Recreation	1 947
<b>Total</b>	<b>(7 693)</b>		<b>7 693</b>

  

FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
<b>Programme 2</b>		(1 700)	<b>Programme 1</b>		700
<b>Compensation of employees</b>	No posts were filled due to moratorium	(1 700)	<b>Goods and services</b>	Design and printing of the Annual Performance plan and Strategic Plan	200
			<b>Machinery and equipment</b>	Procure TeamMate+ software	500
			<b>Programme 4</b>		1 000
			<b>Compensation of employees</b>	Augment the stipend of EPWP workers	1 000
<b>Percentage of programme budget</b>		<b>0.9%</b>			<b>%</b>
<b>Programme 2</b>		(1 349)	<b>Programme 2</b>		4 964
Building and other fixed structures	Slow spending projects	(1 349)	Building and other fixed structures	Reprioritise infrastructure projects	4 964
<b>Programme 3</b>		(1 644)	<b>Programme 3</b>		82
Building and other fixed structures	Slow spending projects	(1 644)	Building and other fixed structures	Reprioritise infrastructure projects	82
<b>Programme 4</b>		(3 000)	<b>Programme 4</b>		947
Building and other fixed structures	Slow spending projects	(3 000)	Building and other fixed structures	Reprioritise infrastructure projects	947
<b>Percentage of programme budget</b>					<b>%</b>
<b>Total</b>		<b>-7 693</b>			<b>7 693</b>

**Declared unspent funds – R35.930 million**

**Other Adjustments**

- R0.370 million for Artist Support
- R0.230 million for Free State Sport Awards
- R0.285 million for support to Mangaung United
- R1.500 million for support to Provincial Sporting Codes
- R1.000 million for National Heritage Council research

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

None

**Funds shifted within a vote following a transfer of a function/within a vote following function shift.**

None

**Appropriation of expenditure earmarked in the 2019 Budget speech for future allocation**

None

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

None

**Use of funds in emergency situations**

None applicable

**Self-financing expenditure**

None applicable

**Gifts, donations and sponsorship – R00.000 million**

The sponsorships for MACUFE 2019 still needs to be reconciled.

**Direct charges against the Provincial Revenue Fund – R00.000 million**

None

## Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Table 12.3: Expenditure trends

R thousand	2018/19					2019/20			
	Audited outcome					Actual expenditure			
	Adjusted appropriation	Apr 2018 - Sep 2018	Apr 2018 - Sep 2018 (% of adjusted appropriation)	Apr 2018 - Mar 2019	Apr 2018 - Mar 2019 (% of adjusted appropriation)	Adjusted appropriation	Adjusted appropriation /Total (%)	Apr 2019 - Sep 2019	Apr 2019 - Sep 2019 (% of adjusted appropriation)
<b>Programmes</b>									
1. Administration	99 422	47 395	47.7%	98 646	99.2%	103 277	14.1%	50 082	48.5%
2. Cultural Affairs	168 236	79 051	47.0%	164 415	97.7%	162 517	22.2%	72 837	44.8%
3. Library and Archives Services	233 002	87 343	37.5%	208 653	89.5%	239 588	32.7%	97 255	40.6%
4. Sport and Recreation	310 326	117 112	37.7%	199 859	64.4%	227 781	31.1%	66 674	29.3%
<b>Total</b>	<b>810 986</b>	<b>330 901</b>	<b>40.8%</b>	<b>671 573</b>	<b>82.8%</b>	<b>733 163</b>	<b>100.0%</b>	<b>286 848</b>	<b>39.1%</b>
<b>Economic Classification</b>									
<b>Current payments</b>	<b>527 443</b>	<b>245 147</b>	<b>46.5%</b>	<b>521 120</b>	<b>98.8%</b>	<b>553 056</b>	<b>75.4%</b>	<b>257 673</b>	<b>46.6%</b>
Compensation of employees	325 694	151 121	46.4%	317 717	97.6%	362 686	49.5%	171 891	47.4%
Goods and services	201 749	94 026	46.6%	203 403	100.8%	190 370	26.0%	85 782	45.1%
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>35 340</b>	<b>10 429</b>	<b>29.5%</b>	<b>36 035</b>	<b>102.0%</b>	<b>29 120</b>	<b>4.0%</b>	<b>4 972</b>	<b>17.1%</b>
Provinces and municipalities	7 500	1 000	13.3%	7 500	100.0%	6 500	0.9%	750	11.5%
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	27 594	9 178	33.3%	27 649	100.2%	21 644	3.0%	3 234	14.9%
Households	246	251	102.0%	886	360.2%	976	0.1%	988	101.2%
<b>Payments for capital assets</b>	<b>248 203</b>	<b>75 325</b>	<b>30.3%</b>	<b>113 162</b>	<b>45.6%</b>	<b>150 987</b>	<b>20.6%</b>	<b>24 203</b>	<b>16.0%</b>
Buildings and other fixed structures	237 064	72 766	30.7%	102 970	43.4%	136 878	18.7%	21 818	15.9%
Machinery and equipment	11 139	2 559	23.0%	10 192	91.5%	14 109	1.9%	2 385	16.9%
Heritage assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>				<b>1 256</b>					
<b>Total</b>	<b>810 986</b>	<b>330 901</b>	<b>40.8%</b>	<b>671 573</b>	<b>82.8%</b>	<b>733 163</b>	<b>100.0%</b>	<b>286 848</b>	<b>39.1%</b>

### Expenditure trends for the first six months of the 2019/20

Expenditure in the first six months of 2019/20 amounted to **R286.848 million** or **39.1 percent** of the adjusted appropriation of **R733.163 million**.

#### Programme 1: Administration

The expenditure trend in the first six months of the 2019/20 financial year is 5.7 percent higher compared to the expenditure of the same period in 2018/19 financial year, due to audit fees.

#### Programme 2: Cultural Affairs

The expenditure trend in the first six months of the 2019/20 financial year is 7.9 percent lower compared to the expenditure of the same period in 2018/20 financial year. This is due to the advance payment made in terms of a service level agreement for MACUFE 2019.

#### Programme 3: Library and Archive Services

The expenditure trend in the first six months of 2019/20 financial year is 11.3 percent higher in comparison with the same period in 2018/19, due to compensation of employees spending.

## Programme 4: Sport and Recreation

The expenditure trend in the first six months of 2019/20 is 43.1 percent lower than the same period of the 2018/19 financial year, due to infrastructure spending.

### Economic classification:

#### Current payments

The expenditure trend in the first six months of the 2019/20 financial year is 5.1 percent higher in comparison with the same period of the 2018/19 financial year, due to the accruals of previous financial year.

#### Transfers and subsidies

The transfer payments decreased by 52.3 percent in the 2019/20 financial year in comparison with the same period for 2018/19 financial year, mainly due to the current transfer to Free State Sport Confederation not finalised.

#### Payments for capital assets

The expenditure on machinery and equipment and Infrastructure is 67.9 percent lower in 2019/20 financial year in comparison with the same period in 2018/19, due to infrastructure payments.

## Departmental receipts

Table 12.4: Departmental receipts

	2018/19					2019/20				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 2018 - Sep 2018	Apr 2018 - Sep 2018 (% of adjusted appropriation)	Apr 2018 - Mar 2019	Apr 2018 - Mar 2019 (% of adjusted appropriation)	Budget estimate	Adjusted estimate	Adjusted receipts estimate /Total (%)	Apr 2019 - Sep 2019	Apr 2019 - Sep 2019 (% of adjusted appropriation)
<b>Departmental receipts</b>	<b>12 452</b>	<b>1 460</b>	<b>11.7%</b>	<b>10 995</b>	<b>88.3%</b>	<b>13 162</b>	<b>11 115</b>	<b>100.0%</b>	<b>1 619</b>	<b>14.6%</b>
Tax receipts										
Sales of goods and services other than capital receipts	11 940	1 375	11.5%	10 785	90.3%	12 620	10 577	95.2%	1 415	13.4%
Transfers received										
Fines, penalties and forfeits	35	21	60.0%	36	102.9%	37	37	0.3%	18	48.6%
Interest, dividends and rent on land	132	2	1.5%	45	34.1%	140	140	1.3%	6	4.3%
Sales of capital assets	5					5	1	0.0%		
Financial transactions in assets and liabilities	340	62	18.2%	129	37.9%	360	360	3.2%	180	50.0%
<b>Total departmental receipts</b>	<b>12 452</b>	<b>1 460</b>	<b>11.7%</b>	<b>10 995</b>	<b>88.3%</b>	<b>13 162</b>	<b>11 115</b>	<b>100.0%</b>	<b>1 619</b>	<b>14.6%</b>

## Revenue trends for the first six months of 2019/20

The revenue collection in the first six months of the 2018/19 financial year is at 14.6 percent. The bulk of revenue will be collected after MACUFE 2019 during November 2019.

## Changes to transfers and subsidies, including Conditional grants and Earmarked funding

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

2019/20									
R thousand	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable Roll-overs	Virements and shifts	Declared unspent funds	Other adjustments			
<b>1. Administration</b>				651				651	651
<b>Economic sphere</b>									
<b>Current</b>									
Households				651				651	651
<b>2. Cultural Affairs</b>	5 750				1 112			1 112	6 862
<b>Non-Profit Institutions</b>									
<b>Current</b>									
PACC	2 000				900			900	2 900
PACC- Mashayeng Cultural Festival	150								150
FS Writers Forum	200								200
Provincial Geographical Name Committee	1 000								1 000
Provincial Heritage Resource Authority	500								500
LECMA	150								150
Mangaung Strings Programme	750								750
BAOBAB	200								200
Free State Symphony Orchestra	100								100
Cherry Jazz Festival	300								300
CCIFSA	400								400
Household					212			212	212
<b>3. Library and Archives Services</b>	7 500				596		1 000	596	8 096
<b>Municipalities</b>									
<b>Current</b>									
Visually Disabled	1 000				500			500	1 500
Municipalities	6 500								6 500
Household					96			96	96
<b>4. Sport and Recreation</b>	11 924				587			1 587	13 511
<b>Non-Profit Institutions</b>									
<b>Current</b>									
FS Sport Confederation	2 206						1 000	1 000	3 206
Sport Recreation Councils (CG)	1 121				395			395	1 516
Academies and Sport Councils	8 597				175			175	8 772
Household					17			17	17
<b>Total transfers and subsidies</b>	<b>25 174</b>				<b>2 946</b>			<b>3 946</b>	<b>29 120</b>

Table 12.6(a): Summary of changes to conditional grants

		2019/20							
		Adjustment appropriation							
R thousand	Main appropriation	Special appropriation	Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustment appropriation	Adjusted appropriation
<b>2. Cultural Affairs</b>	<b>2 000</b>								<b>2 000</b>
<b>EPWP Intergrated Grant</b>									
Salaries and Wages	1 639								1 639
Communication	20								20
Cons:Supplies	2								2
Cons:Sta,Print&Off Sup	83								83
Fleet Services (f/ser)	50								50
Operating Leases	30								30
Travel and Subsistence	176								176
<b>3. Library and Archives Services</b>	<b>168 691</b>		<b>12 165</b>					<b>12 165</b>	<b>180 856</b>
<b>Community Library Services Grant</b>									
Salaries and wages	90 173				16 558			16 558	106 731
Social Contributions	4 022								4 022
Administrative Fees: Payments	53				162			162	215
Advertising	32								32
Agency&suprt/outsourced services	147								147
Minor assets	14 401				(4 535)			(4 535)	9 866
Bursaries (employees)					165			165	165
Catering:departml activities	128				240			240	368
Communication	3 632				2 276			2 276	5 908
Computer services	12 338				(6 038)			(6 038)	6 300
Contractors	2 344				874			874	3 218
Fleet services(f/ser)	978								978
Inv:learn&teach supp mate	5 505				(4 085)			(4 085)	1 420
Cons supplies	1 719				611			611	2 330
Cons:sta,print&off sup	2 734				(443)			(443)	2 291
Operating leases	2 889								2 889
Property payments	1 882				1 700			1 700	3 582
Travel and subsistence	1 390				1 632			1 632	3 022
Training & development	1 265				(1 235)			(1 235)	30
Operating payments	272				(196)			(196)	76
Venues and Facilities					100			100	100
Transport provided dept activity					150			150	150
NPI:Oth Non Profit Institution	1 000				500			500	1 500
Tmsf&Sub:Municipalities	4 500								4 500
Household					21			21	21
Buildings & other fix struct	8 500		12 165		(8 500)			3 665	12 165
Other machinery & equipment	8 787				43			43	8 830
<b>4. Sport and Recreation</b>	<b>100 839</b>								<b>100 839</b>
<b>Mass Participation and Sport</b>									
Salaries and wages	2 570				289			289	2 859
Social Contributions	581								581
Administrative Fees: Payments					491			491	491
Advertising	1 291				(758)			(758)	533
Agency&suprt/outsourced services	982				(982)			(982)	
Minor assets	3 009				(2 954)			(2 954)	55
Bursaries									
Catering:departml activities	3 096				(2 270)			(2 270)	826
Communication	1 132				(1 072)			(1 072)	60
Computer services	44				(44)			(44)	
Contractors	9 355				(2 121)			(2 121)	7 234
Entertainment	7				(7)			(7)	
Fleet services(f/ser)	972				(972)			(972)	
Inv:cloth mat&accessories	1 895				2 856			2 856	4 751
Inv:materials & supplies	1 969				219			219	2 188
Cons supplies	641				(157)			(157)	484
Cons:sta,print&off sup	372				43			43	415
Operating leases	373				(373)			(373)	
Property payments	364				(298)			(298)	66
Transport provided dept activity	3 318				(617)			(617)	2 701
Travel and subsistence	4 790				4 792			4 792	9 582
Training & development									
Operating payments	121				(108)			(108)	13
Rental&Hiring					10			10	10
NPI:oth non profit institutions	5 218				570			570	5 788
Buildings & other fix struct	58 739				3 263			3 263	62 002
Other machinery & equipment					200			200	200
<b>Total conditional grants</b>	<b>271 530</b>		<b>12 165</b>					<b>12 165</b>	<b>283 695</b>

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

2019/20								
R thousand	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds		
<b>2. Cultural Affairs</b>	<b>16 000</b>							<b>16 000</b>
<b>Economic sphere</b>								
<b>Artist</b>								
Administrative Fees: Payments					50		50	50
Catering:departml activities	6				300		300	306
Contractors	3 786			(1 900)		(1 900)		1 886
Cons:sta,print&off sup	70							70
Cons supplies								
Transport Provided Dept Activity	25				300		300	325
Travel and subsistence	113				950		950	1 063
H/H:other transfers (cash)					200		200	200
Venues and facilities					100		100	100
<b>Art and Culture Programmes</b>								
Administrative Fees: Payments					200		200	200
Advertising	231			(231)		(231)		
Catering:departml activities	10							10
Communication	26			(26)		(26)		
Contractors	2 832				1 776		1 776	4 608
Fleet services(f/ser)	59							59
Inv:Cloth Mat&Accessories	272			(272)		(272)		
Cons:sta,print&off sup	75			(75)		(75)		
Operating leases	123							123
Transport Provided Dept Activity	41			(41)		(41)		
Travel and Subsistence	1 331			(1 331)		(1 331)		
Transfers to NPI								
<b>Community Radio Stations</b>								
Administrative Fees: Payments					300		300	300
Advertising	2 320			(2 100)		(2 100)		220
Catering:departml activities	20							20
Communication	43							43
Contractors	491				1 800		1 800	2 291
Cons:sta,print&off sup	48							48
Fleet services(f/ser)	50							50
Travel and Subsistence	28							28
<b>Photographers</b>								
Administrative Fees: Payments					135		135	135
Advertising	760			(250)		(250)		510
Cons supplies					157		157	157
Catering:departml activities	10							10
Contractors	2 964			(707)		(707)		2 257
Cons:sta,print&off sup	55				165		165	220
NPI:Oth Non Profit Institutions								
Other machinery and equipment					500		500	500
Travel and Subsistence	211							211
<b>2. Cultural Affairs</b>	<b>38 000</b>							<b>38 000</b>
<b>Economic sphere</b>								
<b>Current</b>								
<b>Macufe Fund</b>								
Salaries And Wages					700		700	700
Administrative Fees: Payments	719							719
Contractors	37 281			(700)		(700)		36 581

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

		2019/20						
		Adjustment appropriation						
R thousand	Main appropriation	Special appropriation	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustment appropriation	Adjusted appropriation
			Roll-overs					
<b>2. Cultural Affairs</b>	<b>780</b>							<b>780</b>
<b>Economic sphere</b>								
<b>Current</b>								
<b>Interdepartmental Choir Competition</b>								
Administrative Fees: Payments				50			50	50
Cons supplies				120			120	120
Contractors	780			(290)			(290)	490
Travel and Subsistence				120			120	120
<b>4. Sport and Recreation</b>	<b>4 000</b>							<b>4 000</b>
<b>Economic sphere</b>								
<b>Current</b>								
<b>Community Outreach Programme</b>								
Administrative Fees: Payments				50			50	50
Contractors	490			500			500	990
Inv Material & Supplies				750			750	750
Transport Provided Dept Activity	1 500			(1 500)			(1 500)	
Travel and Subsistence	10			200			200	210
<b>Economic sphere</b>								
<b>Current</b>								
<b>Sport Equipment and Attire</b>								
Administrative Fees: Payments				35			35	35
Catering:departmental activities				40			40	40
Cons supplies				70			70	70
Contractors	1 500			(915)			(915)	585
Inv: Cloth Mat&Accessories				390			390	390
Inv:materials & supplies				100			100	100
Transport Provided Dept Activity				250			250	250
Travel and Subsistence	500			30			30	530
	<b>121 141</b>					(35 930)	(35 930)	<b>85 211</b>
<b>Economic sphere</b>								
<b>Current/Capital</b>								
<b>Infrastructure Enhancement Allocation</b>								
<b>Administration</b>								
Salaries And Wages	695							695
Social Contributions	94							94
Administrative Fees: Payments				2			2	2
Minor Assets								
Communication	99							99
Computer services	55							55
Cons supplies				60			60	60
Cons:sta,print&off sup	35			23			23	58
Contractors	401			(262)			(262)	139
Fleet services(f/ser)	99							99
Minor assets	8			23			23	31
Operating leases	217			7			7	224
Operating payments				10			10	10
Property payments				30			30	30
Travel and subsistence	97			15			15	112
Other machinery and equipment				92			92	92
<b>Cultural Affairs</b>								
Outs contractors: Maintenance	3 200							3 200
Buildings and other fixed structures	31 900			3 615	(28 930)		(25 315)	6 585
<b>Library and Archive Services</b>								
Outs contractors: Maintenance	6 500							6 500
Buildings and other fixed structures	15 241			(1 562)	(4 000)		(5 562)	9 679
<b>Sport and Recreation</b>								
Outs contractors: Maintenance	2 500							2 500
Buildings and other fixed structures	60 000			(2 053)	(3 000)		(5 053)	54 947
<b>Total earmarked funds</b>	<b>179 921</b>					(35 930)	(35 930)	<b>143 991</b>

## Revised Infrastructure project list

Table 12.7: Revised infrastructure project list

No.	Project name	Type of infrastructure	District municipality	Local Municipality	Town	Source of funding	Delivery Mechanism (Individual project or packaged programme)	Project duration		Programme	Total project cost	2019/20			
								Date: Start	Date: Finish			Main budget	Total budget - TO (Increase)	Total budget - FROM (Decrease)	Adjusted Appropriation
<b>1. New infrastructure assets (R thousand)</b>															
1	Nyakallong Art Centre (Phase 1)	Art Centre	Lejweleputswa		Allanridge	IEA				Programme 2		10 000		(10 000)	
	Smithfield Mofulatshepe Library	Library	Xhariep	Mohokare	Smithfield	IEA				Programme 3		597	51		
	Luckhoff Library	Library	Xhariep	Letsemeng	Luckhoff	IEA				Programme 3			31		
2	Botshabelo II Libr SACLIB124	Library	Manguang	Manguang	Botshabelo	Lib Serv C-Grant				Programme 3			2 125		2 125
3	Wepener Library SAC LIB 08	Library	Xhariep	Naledi	Wepener	Lib Serv C-Grant				Programme 3			4 000		4 000
4	Van Stadensr LIB(R14) SACLIB131	Library	Xhariep	Naledi	Van Stadensrus	Lib Serv C-Grant				Programme 3			2 739		2 739
5	Soutpan Ikgomotseng LIB SACLIB10	Library	Lejweleputswa	Masilonyana	Soutpan	Lib Serv C-Grant				Programme 3			3 000		3 000
6	Thabong Library	Library	Lejweleputswa	Matjabeng	Welkom	IEA				Programme 3		5 644		(5 644)	
7	Thabong Library	Library	Lejweleputswa	Matjabeng	Welkom	Lib Serv C-Grant				Programme 3		8 500		(8 500)	
8	Koffiefontein Sports Hub	Sport Centre	Xhariep	Letsemeng	Koffiefontein	IEA				Programme 4		3 000		(3 000)	
9	National Training Centre	Training Centre	Manguang	Manguang	Bloemfontein	Mass				Programme 4		58 739	3 263		62 002
<b>Total new infrastructure assets</b>												<b>86 480</b>	<b>15 209</b>	<b>(27 144)</b>	<b>73 866</b>
<b>2. Maintenance and repair (R thousand)</b>															
10	Building Maintenance Libraries	Maintenance	All	All	All	Lib Serv C-Grant						5 079		(5 079)	
<b>Total maintenance and repair</b>												<b>5 079</b>		<b>(5 079)</b>	
<b>3. Upgrades and additions (R thousand)</b>															
11	Fezile Dabi Arts Centre	Art Centre	Fezile Dabi	Ngwathe	Parys	IEA				Programme 2		5 900		(5 900)	
12	Lejweleputswa Arts Centre	Art Centre	Lejweleputswa	Matjabeng	Welkom	IEA				Programme 2		6 000		(5 379)	621
13	Mwabana Arts Centre	Art Centre	Manguang	Manguang	Thaba Nchu	IEA				Programme 2		10 000		(9 000)	1 000
	Kroonstad Recording Studio	Recording Studio	Fezile Dabi		Kroonstad	IEA				Programme 2			1 964		1 964
14	Basotho Cultural Village	Museum	TMD	Maluti-a-Phofung	QwaQwa	IEA				Programme 2			3 000		3 000
15	Welkom Library SAC LIB 54	Library	Lejweleputswa	Matjabeng	Welkom	Lib Serv C-Grant				Programme 3			301		301
16	Charles Mopeli Stadium	Stadium	TMD	Maluti-a-Phofung	QwaQwa	IEA				Programme 4		20 000			20 000
	FSSSI Burnt Building	Sport Centre	Manguang	Manguang	Bloemfontein	IEA				Programme 4			947		947
17	Sipho Mutsi Stadium	Stadium	Lejweleputswa		Odendalsrus	IEA				Programme 4		3 000		(3 000)	
<b>Total upgrades and additions</b>												<b>23 000</b>	<b>6 212</b>	<b>(23 279)</b>	<b>27 833</b>
<b>TOTAL INFRASTRUCTURE AND NON-INFRASTRUCTURE.</b>												<b>114 559</b>	<b>21 421</b>	<b>(55 502)</b>	<b>135 980</b>

Table 12.8: Summary of adjusted infrastructure appropriation

2019/20			
Infrastructure	Main Appropriation	Increase/ Decrease	Adjusted Appropriation
<b>Existing infrastructure assets</b>	<b>97 979</b>	<b>(22 146)</b>	<b>75 833</b>
Maintenance and repairs	19 079	(5 079)	14 000
Upgrades and additions	78 900	(17 067)	61 833
Refurbishment and rehabilitation			
<b>New infrastructure assets</b>	<b>86 980</b>	<b>(11 935)</b>	<b>75 045</b>
<b>Infrastructure transfers</b>			
Current			
Capital			
<b>Infrastructure: Payments for financial assets</b>			
<b>Infrastructure: Leases</b>			
<b>Total Infrastructure</b>	<b>184 959</b>	<b>(34 081)</b>	<b>150 878</b>
<i>Capital infrastructure</i>			
<i>Current infrastructure</i>			
<b>Economic classification</b>			
<b>Current payments</b>	<b>19 079</b>	<b>(5 079)</b>	<b>14 000</b>
Compensation of employees			
Goods and Services	19 079	(5 079)	14 000
Interest and rent on land			
<b>Transfers and subsidies</b>			
Provinces and municipalities			
Departmental agencies and accounts			
Higher education institutions			
Public corporations and private enterprises			
Non-profit institutions			
Households			
<b>Payments for capital assets</b>	<b>165 880</b>	<b>(29 002)</b>	<b>136 878</b>
Buildings and other fixed structures	165 880	(29 002)	136 878
Machinery and equipment			
Heritage assets			
Biological assets			
Land and sub-soil assets			
Software and other intangible assets			
<b>Payments for financial assets</b>			
<b>Total</b>	<b>184 959</b>	<b>(34 081)</b>	<b>150 878</b>