

Vote: 14

Sports, Recreation, Arts and Culture

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated	769 929	775 119	(19 060)	24 250
<i>of which:</i>				
Current pay ments	593 610	617 860	-	24 250
Transfers and subsidies	95 601	95 541	(60)	-
Payments for capital assets	80 718	61 718	(19 000)	-
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Sports, Recreation, Arts and Culture			
Accounting officer	Head of Department			
Website address	www.ecsrac.gov.za			

Vision

A united, active and winning province through sports, recreation, arts and culture.

Mission

To develop and promote sport, recreation, arts and culture for the spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.

Changes to programme purposes, objectives and measures

None.

Adjusted Estimates of Departmental Expenditure 2014

Table 2: Summary of the departmental expenditure

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	229 920	-	-	5 624	-	-	5 624	235 544
Cultural Affairs	174 990	2 201	-	(3 221)	-	-	(1 020)	173 970
Libraries and Archives	190 720	1 898	-	(1 130)	-	-	1 768	192 488
Sport and Recreation	174 299	1 091	-	(2 273)	-	-	(1 182)	173 117
Total	769 929	5 190	-	-	-	-	5 190	775 119
Economic classification								
Current payments	593 610	2 989	-	21 261	-	-	24 250	617 860
Compensation of employees	393 843	-	-	3 081	-	-	3 081	396 924
Goods and services	199 767	2 989	-	18 180	-	-	21 169	220 936
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 601	-	-	(60)	-	-	(60)	95 541
Local government	43 311	-	-	-	-	-	-	43 311
Departmental agencies and accounts	11 823	-	-	-	-	-	-	11 823
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign govt. and international organisations	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Non-profit institutions	35 382	-	-	-	-	-	-	35 382
Households	5 085	-	-	(60)	-	-	(60)	5 025
Payments for capital assets	80 718	2 201	-	(21 201)	-	-	(19 000)	61 718
Buildings and other fixed structures	73 646	2 201	-	(25 307)	-	-	(23 106)	50 540
Machinery and equipment	6 472	-	-	3 926	-	-	3 926	10 398
Heritage sites	600	-	-	180	-	-	180	780
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	769 929	5 190	-	-	-	-	5 190	775 119
Amount to be voted								5 190

Programmes

Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
MEC	7 853						-	7 853
Corporate Services	222 067			5 624			5 624	227 691
Total	229 920	-	-	5 624	-	-	5 624	235 544
Economic classification								
Current payments	223 253	-	-	4 693	-	-	4 693	227 946
Compensation of employees	178 869			(682)			(682)	178 187
Goods and services	44 384			5 375			5 375	49 759
Interest and rent on land							-	-
Transfers and subsidies to:	3 552	-	-	(1 193)	-	-	(1 193)	2 359
Local government							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	3 552			(1 193)			(1 193)	2 359
Payments for capital assets	3 115	-	-	2 124	-	-	2 124	5 239
Buildings and other fixed structures							-	-
Machinery and equipment	3 115			2 124			2 124	5 239
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	229 920	-	-	5 624	-	-	5 624	235 544
Amount to be voted								5 624

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Cultural Affairs

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	16 804			(62)			(62)	16 742
Arts & Culture	71 576			(209)			(209)	71 367
Museums Services	62 032	2 201		(2 928)			(727)	61 305
Heritage Services	20 442			(2)			(2)	20 440
Language Services	4 136			(20)			(20)	4 116
Total	174 990	2 201	-	(3 221)	-	-	(1 020)	173 970
Economic classification								
Current payments	139 452	-	-	(1 236)	-	-	(1 236)	138 216
Compensation of employees	101 796			(1 451)			(1 451)	100 345
Goods and services	37 656			215			215	37 871
Interest and rent on land							-	-
Transfers and subsidies to:	31 545	-	-	386	-	-	386	31 931
Provinces and municipalities							-	-
Departmental agencies and accounts	11 823						-	11 823
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	19 232						-	19 232
Households	490			386			386	876
Payments for capital assets	3 993	2 201	-	(2 371)	-	-	(170)	3 823
Buildings and other fixed structures	3 000	2 201		(3 000)			(799)	2 201
Machinery and equipment	393			449			449	842
Heritage sites	600			180			180	780
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	174 990	2 201	-	(3 221)	-	-	(1 020)	173 970
Amount to be voted								(1 020)

Programme 3: Libraries and Archives

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	1 713			(70)			(70)	1 643
Library Services & Information	175 105	1 898		10			1 908	177 013
Archives Services	13 902			(70)			(70)	13 832
Total	190 720	1 898	-	(130)	-	-	1 768	192 488
Economic classification								
Current payments	76 831	1 898	-	17 992	-	-	19 890	96 721
Compensation of employees	58 466			5 962			5 962	64 428
Goods and services	18 365	1 898		12 030			13 928	32 293
Interest and rent on land							-	-
Transfers and subsidies to:	45 011	-	-	35	-	-	35	45 046
Provinces and municipalities	43 311						-	43 311
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	1 500						-	1 500
Households	200			35			35	235
Payments for capital assets	68 878	-	-	(18 157)	-	-	(18 157)	50 721
Buildings and other fixed structures	67 646			(19 307)			(19 307)	48 339
Machinery and equipment	1 232			1 150			1 150	2 382
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	190 720	1 898	-	(130)	-	-	1 768	192 488
Amount to be voted								1 768

Vote 14: Sport, Recreation, Arts and Culture

Programme 4: Sport and Recreation

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	1 570			(10)			(10)	1 560
Sport Development	78 104			(2 530)			(2 530)	75 574
Recreation Development	89 267	1 091		267			1 358	90 625
School Sport	5 358						-	5 358
Total	174 299	1 091	-	(2 273)	-	-	(1 182)	173 117
Economic classification								
Current payments	154 074	1 091	-	(188)	-	-	903	154 977
Compensation of employees	54 712			(748)			(748)	53 964
Goods and services	99 362	1 091		560			1 651	101 013
Interest and rent on land							-	-
Transfers and subsidies to:	15 493	-	-	712	-	-	712	16 205
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	14 650						-	14 650
Households	843			712			712	1 555
Payments for capital assets	4 732	-	-	(2 797)	-	-	(2 797)	1 935
Buildings and other fixed structures	3 000			(3 000)			(3 000)	-
Machinery and equipment	1 732			203			203	1 935
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	174 299	1 091	-	(2 273)	-	-	(1 182)	173 117
Amount to be voted								(1 182)

Details of adjustments to Departmental Expenditure 2014

Roll-overs – R5.190 million

Programme 2 Cultural Affairs- R2. 201 million

R2.201 million has been rolled over to complete the construction of the Mt Ayliff museum.

Programme 3: Library and Information Services- R1.898 million

R1.898 million has been rolled over from the Community Libraries Grant. This will be used for the payment of SITA for ICT services rendered and for the leasing of copiers for libraries across the province. These include the newly completed libraries like Mdantsane, Tsolo, Lady Frere, Sterkspruit and a number of modular libraries.

Programme 4: Sport and Recreation- R1.091 million

R1.091 million was rolled over for the Mass Sport Participation Programme. Of this, R500 thousand will be utilised for fleet services, R500 thousand for the Provincial Super 12 Rugby Tournament to be held in East London in January 2015, and R91 thousand will be used for purchasing sports uniform for rural clubs.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Cultural Affairs					
Library & Archives Services					
Sports & Recreation Services					
FROM:		(3 273)	TO:		3 273
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Administration		(3 273)	Administration		2 092
Compensation of employees	Savings have been realised due to high staff turnover rate.	(682)	Goods and services	Funds saved from high staff turnover will be utilised towards the ogranisational review process.	587
			Machinery and equipment	Funds will be utilised for the lease vehicles because there have a reduction in officials with subsidised vehicles.	95
Goods and services	These funds are for leases of vehicles but were misclassified under goods and services. The shifting is meant to correct this.	(1 380)	Machinery and equipment	This is a correction of misclassification of funds for leases of vehicles.	1 380
Households	More officials leaving the department are found in the other three programmes of the department. This resulted in cost pressures for leave gratuities in those programmes, hence funce are moved to them.	(1 193)	Machinery and equipment	These funds will address a cost pressure on fleet vehicles in Amathole District.	30
			Cultural Affairs		376
			Households	Funds will be utilised for payment of leave gratuities in Cultural	376
			Library & Archives Services		10
			Households	Funds will be utilised for the payments of leave gratuities for Libraries and Archives.	10
			Sports & Recreation Services		777
			Households	Funds will be utilised for the payments of leave gratuities.	777
Administration		18			
Machinery and equipment	This allocation was meant for office desks but because each unit is less than R5000, they are classified as goods and	(18)	Goods and services	These funds will be used to purchase office equipment in Chris Hani District.	18
Shift within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.5%			

2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:		(5 305)	TO:		5 305
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Cultural Affairs		(5 305)	Cultural Affairs		1 708
Compensation of employees	The high staff turnover rate resulted in reduction in compensation of employees.	(1 473)	Goods and services	Funds will be utilised for the the high fuel costs resulted in a cost pressure for travelling to	1 047
			Machinery and equipment	Funds will be used for replacement of old Information Communication Technology (ICT) equipment in districts.	426
Goods and services	Savings have been realised due to the reduced number of subsidy vehicles that has led in reduction on expenditure on fuel claims for this category of transport.	(832)	Machinery and equipment	Saved funds on fuel claims will be used to replace old ICT equipment in districts.	23
			Households	Funds will be utilised for to address a cost pressure on payment of leave gratuities in Cultural Affairs.	10
			Compensation of employees	Funds will be utilised for overtime for museum officials.	22
			Heritage sites	The allocation will be utilised to build the Holy Cross and Bantu Church Memorials.	180
			Administration		597
			Goods and services	Funds will be utilised to address a cost pressure on telephones and leases of copiers.	460
			Machinery and equipment	Funds will be utilised for leases of vehicles which are paid under Administration.	137
			Administration		3 000
Buildings and other fixed structures	Funds have been realised as the result of the current cashflows that shows projected less expenditure for one capital project because of a break in construction.	(3 000)	Goods and services	Funds will be rechannelled to costs arising from the relocation of the head office to different offices in King Williams Town.	3 000
Shift within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		2.1%			

Vote 14: Sport, Recreation, Arts and Culture

FROM:		(20 306)	TO:		20 306
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Library & Archives Services		(20 306)	Library & Archives Services		229
Compensation of employees	Savings realised due to the less than the anticipated number of heads that were projected to be employed for the tasks in	(46)	Goods and services	This saving will be utilised to address the problem of high escalations in fuel costs in Sarah Baartman District.	46
Goods and services	Saving has been realised due to the reduced number of fuel claims as there are less subsidy vehicles.	(253)	Compensation of employees	This will be utilised for overtime for Library officials who sort books in repositories.	8
			Households	This will be used for leave gratuities for Libraries and Archives officials.	25
			Machinery and equipment	This will be used for ICT equipment for new libraries.	150
			Administration		70
			Goods and services	High fuel costs resulted in a cost pressure for travelling to communities. Funds will be used to fuel fleet vehicles.	70
Library & Archives Services			630		
Machinery and equipment	Funds were as result of the State Information Technolgy Agency (SITA) that were misclassified.	(700)	Goods and services	These funds will be utilised for SITA services for Archives Institutions in Mthatha, King Williams Town and Utinhage.	630
			Administration		70
			Goods and services	Funds will be utilised for cost pressures around fleet, copiers and telephone services.	70
Library & Archives Services			19 307		
Buildings and other fixed structures	Some capital projects have been temporarily terminated due to poor workmanshil by construction. Revised cashflows project reduced expenditure estimates for the year.	(19 307)	Compensation of employees	These funds will be used to employ librarians in new libraries.	6 000
			Machinery and equipment	Resources will be utilised for installation of ICT equipment in new libraries.	1 700
			Goods and services	Funds will be allocated towards furnishing and purchasing of other requirements of the new libraries.	11 607
Shift within the programme as a percentage of the programme budget		10.2%			
Virements to other programmes as a percentage of the programme budget		0.4%			

2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:		(4 000)	TO:		4 000
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Sports & Recreation Services		(4 000)	Sports & Recreation	0	813
Compensation of employees	Delays in the filling of vacancies resulted in under expenditure in compensation of employees for sports and recreation.	(748)	Goods and services	Funds will be utilised for equipping rural teams with sports kits.	538
			Households	Funds will be utilised for the payment of leave gratuities in Sport and Recreation.	34
			Machinery and equipment	Funds will thereof be utilised for sport equipping for rural teams.	176
Goods and services	Savings realised from fuel claims due to reduced number of subsidised vehicles.	(115)	Machinery and equipment	Funds will be used for purchasing of sport equipment for clubs.	65
			Administration		50
			Goods and services	Funds will be utilised for cost pressures in fueling government fleet vehicles.	50
			Sports & Recreation Services		99
Households	Deferring of retirement dates by Sarah Baarman officials resulted in unused funds in Households.	(99)	Goods and services	Funds will thereof be utilised for equipping rural teams with sports kits.	99
			Administration		3 000
Buildings and other fixed structures	Cashflows project less spending for the year in capital projects due to work stoppages.	(3 000)	Goods and services	Funds will be utilised for cost pressures on fuelling of vehicles for visits to communities.	2 500
			Machinery and equipment	Funds will be utilised for rentals of fleet vehicles for sport officers.	500
			Sports & Recreation Services		38
Machinery and equipment	Funds for minor assets misclassified under machinery and equipment.	(38)	Goods and services	This is a correction of classification for funds that will be used to purchase sport equipment that is less than R5000 per item.	38
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Total		(32 884)			32 884

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 4: Summary of expenditure trends by programme and economic classification

Programme		2013/14				2014/15			
		Expenditure Outcome				Preliminary Expenditure			
R'000	Adjusted Appropriation	Apr 13 - Sep 13		Apr 13 - Mar 14		Adjusted Appropriation	Adjusted Appropriation / total (%)	Apr 14 - Sep 14	
		Apr 13 - Sep 13	Adjusted Estimate % of	Apr 13 - Mar 14	Adjusted Appropriation % of			Apr 14 - Sep 14	Adjusted Appropriation % of
Administration	226 572	105 250	46.5	229 838	101.4	235 544	4.0	112 812	47.9
Cultural Affairs	172 681	92 069	53.3	163 156	94.5	173 970	0.7	93 143	53.5
Libraries and Archives	167 761	62 635	37.3	170 387	101.6	192 488	14.7	64 829	33.7
Sport and Recreation	175 698	79 896	45.5	163 978	93.3	173 117	(1.5)	76 532	44.2
Total	742 712	339 850	45.8	727 359	97.9	775 119	4.4	347 316	44.8
Economic classification									
Current payments	588 778	268 601	45.6	570 959	97.0	617 860	4.9	281 871	45.6
Compensation of employees	378 379	173 421	45.8	358 508	94.7	396 924	4.9	191 714	48.3
Goods and services	210 399	95 180	45.2	212 365	100.9	220 936	5.0	90 110	40.8
Interest and rent on land				86		-		47	
Transfers and subsidies to:	98 650	51 307	52.0	98 983	100.3	95 541	(3.2)	50 793	53.2
Provinces and municipalities	50 701	14 449	28.5	50 701	100.0	43 311	(14.6)	12 953	29.9
Departmental agencies and accounts	11 823	8 623	72.9	11 823	100.0	11 823	0.0	8 623	72.9
Public corporations and private enterprises						-			
Foreign gov't. and international organisations						-			
Higher education institutions						-			
Non-profit institutions	33 383	26 505	79.4	33 383	100.0	35 382	6.0	26 887	76.0
Households	2 743	1 730	63.1	3 076	112.1	5 025	83.2	2 330	46.4
Payments for capital assets	55 284	19 942	36.1	56 673	102.5	61 718	11.6	14 652	23.7
Buildings and other fixed structures	47 768	16 952	35.5	48 701	102.0	50 540	5.8	12 008	23.8
Machinery and equipment	7 516	2 990	39.8	6 062	80.7	10 398	38.3	2 484	23.9
Heritage sites				1 910		780		160	20.5
Specialised military assets						-			
Biological assets						-			
Land and subsoil assets						-			
Software and other intangible assets						-			
Payments for financial assets				744		-			
Total	742 712	339 850	45.8	727 359	97.9	775 119	4.4	347 316	44.8

* Adjusted figures are as published during the 'Adjusted Appropriation'

Main expenditure trends for the first half of 2014/15

The department's expenditure for 2013/14 was 97.9 per cent of the adjusted appropriation of R742.712 million. At the end of the second quarter of 2013/14, the department had spent 45.8 per cent of the budget compared to 44.8 per cent of the adjusted appropriation in 2014/15. The decrease in expenditure in the current year is due to the fact that many infrastructure projects have stalled due to the termination of contracts by implementing agents as a result of unsatisfactory work. These include the construction of libraries in Karreedou, Ngqeleni and the Mt Ayliff Museum. The department is in the process of appointing new contractors for these projects.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
		Apr 13 - Sep 13 % of	Adjusted Estimate	Apr 13 - Mar 14 % of	Adjusted Appropriation			Adjusted receipts estimate / total (%)	Apr 14 - Sep 14 % of	Adjusted Appropriation
R'000	Adjusted Estimate	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Budget estimate	Adjusted estimate	estimate / total (%)	Apr 14 - Sep 14	Adjusted Appropriation
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Non-tax receipts	820	558	137	981	88	916	1 022	12	467	31
Sale of goods & services other than capital assets	371	281	75.7	585		392.0	498	27.0	302	
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities	449	277	61.7	396	88.2	524.0	524	-	165	31.5
Total	820	558	68.0	981	119.6	916	1 022	11.6	467	46

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2014/15

The department collected total revenue of R558 thousand in the first six months of 2013/14 financial year. This is equivalent to 68 per cent of the total adjusted budget of R820 thousand. In the first six months of 2014/15, the department collected R467 thousand which is equivalent to 51 per cent of the adjusted budget of R916 thousand. This shows a decrease in revenue collection between the two periods under review and is as a result of a decline in collection from debtors.

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies by programme

R000	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/	Virements	Declared savings	Other adjustments		
Programme 1: Administration	3 552	-	-	(1 193)	-	-	(1 193)	2 359
Households	3 552	-	-	(1 193)	-	-	(1 193)	2 359
Social benefits	3 552			(1 193)			(1 193)	2 359
Name of transfer payment							-	-
Programme 2: Cultural Affairs	31 545	-	-	386	-	-	386	31 931
Departmental agencies and accounts	11 823	-	-	-	-	-	-	11 823
Departmental agencies and accounts							-	-
EC Arts Council	11 823						-	11 823
Non-profit institutions	19 722	-	-	386	-	-	386	20 108
Arts and Culture Associations	19 232						-	19 232
Households								
Social benefits	490			386			386	876
Programme 3: Libraries and Archives	45 011	-	-	35	-	-	35	45 046
Local government	43 311	-	-	-	-	-	-	43 311
Local government	43 311						-	43 311
Non-profit institutions	1 500	-	-	-	-	-	-	1 500
Library for the Blind	1 500						-	1 500
Households	200	-	-	35	-	-	35	235
Social benefits	200			35			35	235
Programme 4: Sport and Recreation	15 493	-	-	712	-	-	712	16 205
Non-profit institutions	14 650	-	-	-	-	-	-	14 650
Sport federations	14 650						-	14 650
Households	843	-	-	712	-	-	712	1 555
Social benefits	843			712			712	1 555
Total	95 601	-	-	(60)	-	-	(60)	95 541
Amount to be voted								(60)

The table above shows changes in transfers and subsidies within the department. Transfers for Households in Administration will be reduced by R1.193 million because the programme has had fewer officials leaving the department through natural attrition. Transfers to households will increase by R386 thousand in Cultural Affairs as a result of an increase in the number of retiring museum officials. Households will increase by only R35 thousand in Libraries and Archives whilst it will increase by R712 thousand in Sports and Recreation.

Changes to transfers and subsidies, including conditional grants

Table 7: Summary of changes to conditional grants by programme and grant name

2014/15									
Programmes R' 000	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments			
Administration	4 834	-	-	-	-	-	-	4 834	
EPWP Intergrated Grant	2 102						-	2 102	
EPWP Social Sector Grant	2 732						-	2 732	
Libraries and Archives	109 418	1 898	-	-	-	-	1 898	111 316	
Community Libraries grant	109 418	1 898						1 898	111 316
							-	-	
Sport and Recreation	64 895	1 091	-	-	-	-	1 091	65 986	
Mass Participation Programme	64 895	1 091						1 091	65 986
							-	-	
Total	179 147	2 989	-	-	-	-	2 989	182 136	
Amount to be voted								2 989	

◆ END OF VOTE ◆

Annexures

Table B5. Details on infrastructure: Vote 14:
Sports

No.	Municipality / Region	Type of infrastructure		Project duration		Expenditure to date from previous years	Main Appropriation	Additional Appropriation					
		Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
1	Mt Aylif Museum	Museum	1	6-Jan-2011	6-Oct-2015	13 061	-	2 201		-		2 201	2 201
2	Alfred Nzo District Graves	Heritage site	1				-			-		-	-
3	Tsolo Library	Library	1	1-Apr-2011	30-Mar-2015	9 872	7 500					-	7 500
4	Mt. Ayliff Library	Library	1	15-Jun-2010	12-Dec-2012	10 422	-			200		200	200
5	Mt. Frere Library	Library	1	1-Apr-2011	30-Apr-2014	3 558	-			-		-	-
6	Lady Frere Library	Library	1	15-Apr-2010	15-Apr-2014	8 086	8 500					-	8 500
7	Sterkspruit	Library	1	25-Jun-2013	15-Jun-2014	3 703	7 500					-	7 500
8	Ngqeleni Library	Library	1	24-Jun-2013	15-Jun-2015	6 007	5 000			-4 000		(4 000)	1 000
9	Karredouw	Library	1	12-Jul-2013	30-Mar-2015	3 083	10 300			-8 745		(8 745)	1 555
10	Nyara	Library	1	1-Apr-2014	31-Mar-2018	-	1 800			-1 000		(1 000)	800
11	Zwelisha Library	Library	1	1-Apr-2014	31-Mar-2018	-	1 800			-1 000		(1 000)	800
12	Madantsane Library	Library	1	1-Apr-2008	30-Mar-2012	46 922	-			200		200	200
13	Mabobotho	Modular Libraries	1	1-Apr-2013	30-Mar-2014	607	-			-		-	-
14	Nkantolo	Modular Libraries	1	1-Apr-2013	30-Mar-2014	604	-			-		-	-
15	Nomaka - Mbeki	Modular Libraries	1	1-Apr-2013	30-Mar-2014	628	-			-		-	-
16	Dikdikana	Modular Libraries	1	1-Apr-2013	30-Mar-2014	-	-			-		-	-
17	Vrede	Modular Libraries	1	1-Apr-2012	30-Mar-2015	-	-			-		-	-

18	Thomhill	Kouga	Modular Libraries	1	1-Apr-2013	30-Mar-2014	612	-					.	.	.
19	Askenton	Sakhisizwe	Modular Libraries	1	1-Apr-2013	30-Mar-2014	631	-					.	.	.
20	Elunyaweni	Elundini	Modular Libraries	1	1-Apr-2013	30-Mar-2014	651	-					.	.	.
21	Colchester	Nelson Mandela Metro	Modular Libraries	1	1-Apr-2013	30-Mar-2014	617	-					.	.	.
22	Kutsembeyi	Emaahleni	Modular Libraries	1	1-Apr-2013	30-Mar-2014	631	-					.	.	.
23	Kuyga	Nelson Mandela Metro	Modular Libraries	1	1-Apr-2013	30-Mar-2014	592	-					.	.	.
24	Mqakama	Port St. Johns	Modular Libraries	1	1-Apr-2013	30-Mar-2014	640	-					.	.	.
25	Sulenkama	Mhlontlo	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850					.	.	850
26	Dutyini	Umzimvubu	Modular Libraries	1	1-Apr-2012	30-Mar-2013		-					.	.	.
27	Siphethu	Alfred Nzo District	Modular Libraries	1	1-Apr-2012	30-Mar-2013		-					.	.	.
28	Ext 9 Grahamstown	Makana	Modular Libraries	1				-					.	.	.
29	Bengu	Emaahleni	Modular Libraries	1	1-Dec-2012	31-Mar-2013	538	-					.	.	.
30	Clarkebury	Engcobo	Modular Libraries	1				-					.	.	.
31	Hershel	Maletswai	Modular Libraries	1				-					.	.	.
32	Upper Tsitsana	Senqu	Modular Libraries	1	1-Dec-2012	31-Mar-2013	538	-					.	.	.
33	Nisundwana	Nyandeni	Modular Libraries	1				-					.	.	.
34	Ndimakude	Ngquza Hill	Modular Libraries	1	1-Aug-2013	30-Sep-2013	538	-					.	.	.
35	Gxwalibornvu	King Sabatha Dalind	Modular Libraries	1				-					.	.	.
36	Wesley	Amathole	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-					.	.	.
37	Qugwala	Amathole	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-					.	.	.
38	Hogsburg	Amathole	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-					.	.	.
39	Middledrift	Amathole	Library	1	1-Mar-2010	31-Mar-2013	820	-					.	.	.

40	Msobomvu	Anathole	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
41	Fameni	Anathole District	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
42	3rd Extension	Anathole District	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
43	Mgwali	Anathole District	Modular Libraries	1	1-Apr-2012	30-Mar-2015	-	850	-	-	-	850
44	Centane	Anathole District	Library	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
45	Ncambele	O.R. Tambo	Modular Libraries	1	1-Apr-2014	31-Mar-2016	-	-	-	-	-	-
46	Corana	O.R. Tambo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
47	Baziya	O.R. Tambo	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
48	Mngazi	O.R. Tambo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
49	Ncise	O.R. Tambo	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
50	Ntshilini	O.R. Tambo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
51	Bentshill	O.R. Tambo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
52	Manzana	Chris Hani	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
53	Buntingville	O.R. Tambo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
54	Mvezo	O.R. Tambo	Modular Libraries	1	1-Mar-2014	31-Mar-2015	-	-	-	-	-	-
55	Marubeni	O.R. Tambo	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
56	Dudumani	Alfred Nzo	Modular Libraries	1	1-Apr-2013	31-Mar-2014	-	-	-	-	-	-
57	Quthubeni	Chris Hani	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
58	Mvenyane	Alfred Nzo District	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
59	Osborn	Alfred Nzo District	Modular Libraries	1	1-Apr-2014	31-Mar-2016	-	-	-	-	-	-
60	Mbancolo	Anathole District	Modular Libraries	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
61	Thanga	O.R. Tambo	Library	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850
62	MODULAR LIBRARIES	EC	MODULAR		1-Apr-2016	30-Mar-2017	-	-	-	-	-	-
63	Ngwekazi	Chris Hani	Modular	1	1-Apr-2014	30-Mar-2015	-	850	-	-	-	850

			Library					2015																		
	64	Tinana	Chris Hani		1	1-Apr-2014	30-Mar-2015	-	850								-									
	65	Libode	O.R.Tambo		1	1-Apr-2014	30-Mar-2016	-	1 800	(1 000)							(1 000)									
	66	Ngeketho	Chris Hani		1	1-Apr-2014	30-Mar-2015	-	850								-									
	67	Rhamira	Anathole		1	1-Apr-2016	30-Mar-2017	-	-	-							-									
	68	Alice Library	Anathole District		1	1-Apr-2015	30-Mar-2018	-	1 800	(1 000)							(1 000)									
	69	Bisho	Anathole District		1	1-Apr-2014	31-Mar-2016	-	-	-							-									
	70	Pakamisa	Anathole District		1	1-Apr-2014	31-Mar-2016	-	-	-							-									
	71	Idutywa	Anathole District		1	1-Apr-2014	31-Mar-2016	-	-	-							-									
	72	Mthatha Archives	King Sabatha Dalind		1				-	-							-									
	73	Lusikiski Sport Field	O.R. Tambo		1	1-Apr-2013	30-Mar-2015	-	1 500	(1 500)							(1 500)									
	74	Mthatha Stadium	King Sabatha Dalind		1				-	-							-									
	75	Butterworth Swimming Pool	Anathole		1	1-Apr-2008	30-Mar-2015	972	1 500	(1 500)							(1 500)									
	76	Sports Academy	Buffalo City		1	1-Apr-2006	30-Mar-2014	-	-	-							-									
	2	Total New infrastructure assets						114 333	60 050	(19 345)							(19 345)	(19 345)								
	Upgrades and additions									-							-									
	Bayworld Museum	NMM			1	1-Nov-2012	31-Aug-2013	7 631	-	-							-									
	Total Upgrades and additions									-							-									
	Rehabilitation, renovations and refurbishments									-							-									

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23	Bushman Public Library	Ndlambe	Library		1	1-Apr-2010	30-Mar-2011	-	-					-	-	.
24	Burgersdorp Public Library	Gariep	Library		1	1-Apr-2010	30-Mar-2012	-	-				90	90	90	90
25	Seymour Public Library	Anathole District	Library		1	1-Apr-2010	30-Dec-2011	-	-					-	-	.
26	Matatiele Public Library	Matatiele	Library		1	1-Apr-2010	30-Apr-2011	303	-				206	206	206	206
27	Qumbu	O.R. Tambo	Library		1	1-Apr-2010	30-Mar-2012	354	-					-	-	.
28	Kroonvale	Cacadu	Library		1	1-Apr-2009	30-Mar-2012	644	-				200	200	200	200
29	Port Alfred	Cacadu	Library		1	1-Apr-2010	30-Nov-2011	77	960					-	-	960
30	Addo	Cacadu	Library		1	1-Apr-2010	30-Mar-2012	654	-				-	-	-	.
31	Komga	Amathole	Library		1	1-Apr-2010	30-Mar-2012	352	-				-	-	-	.
32	Fort Beaufort	Amathole	Library		1	1-Apr-2009	1-Mar-2011	511	-				-	-	-	.
33	Mbuyiseli Nkosinkulu	Cacadu	Library		1			18	-				-	-	-	.
34	Ngqamakwe		Library		1				-				-	-	-	.
35	Lingeletu	Amathole	Library		1	2-Apr-2012	31-Mar-2013	674	-				-	-	-	.
36	Butterworth Library	Amathole	Library		1	1-Aug-2013	31-Oct-2013	23	-					-	-	.
37	Craddock		Library		1				-				-	-	-	.
38	Kenton - on - sea		Library		1				-				-	-	-	.
39	Marselle		Library		1				-				-	-	-	.
40	Sterynsburg		Library		1	1-Apr-2008	31-Mar-2013	262	-				-	-	-	.
41	W.D.West	Ccadu	Library		1				-				-	-	-	.
42	Patensie		Library		1	1-Apr-2014	31-Mar-2016	-	-					-	-	.
43	Slutterheim		Library		1				-				-	-	-	.
44	Centane		Library		1	1-Apr-2013	31-Mar-2014	-	-				-	-	-	.
45	Kieskamahoek		Library		1				-				-	-	-	.
46	Lusikisiki		Library		1	1-Apr-2010	31-Mar-2016	397	-				-	-	-	.

47	Port St Johns	O.R.Tambo	Library	1	1-Apr-2013	31-Mar-2014	77	540				(500)	(500)	40
48	Mqanduli		Library	1			49	-				16	16	16
49	Middleburg		Library	1	1-Apr-2013	31-Mar-2014	-	-				-	-	-
50	Queenstown		Library	1	1-Apr-2013	31-Mar-2015	-	-				-	-	-
51	Ezibeleni		Library	1				-				-	-	-
52	Rossouw		Library	1				-				-	-	-
53	Ugie		Library	1				-				-	-	-
54	Bedford		Library	1				-				-	-	-
55	Duna		Library	1	1-Apr-2013	31-Mar-2016	-	-				-	-	-
56	Ngcobo		Library	1				-				-	-	-
57	Adendorp		Library	1				-				-	-	-
58	Maclear	Alfred Nzo	Library	1			25	-				-	-	-
59	Molteno		Library	1				-				-	-	-
60	Mthatha REF	O.R.Tambo	Library	1	1-Apr-2013	31-Mar-2014	166	-				26	26	26
61	Venterstad		Library	1	1-Apr-2010	31-Mar-2013	534	-				-	-	-
62	Peddie		Library	1	1-Apr-2010	30-Mar-2013	271	-				-	-	-
63	Pearston	Cacadu	Library	1				-				-	-	-
64	Hofmeyer	Chris Hani	Library	1	1-Apr-2012	1-Apr-2016	3 460	-				-	-	-
65	Barrington Mndi	Chris Hani	Library	1	1-Mar-2010	31-May-2013	118	-				-	-	-
66	Masizame	Chris Hani	Library	1	2-Apr-2009	31-Mar-2013	556	-				-	-	-
67	Kruisfontein	Cacadu	Library	1	1-Apr-2013	31-Mar-2016	-	-				-	-	-
68	Ashley Wyngaart	Chris Hani	Library	1	1-Apr-2013	31-Mar-2016	-	-				-	-	-
69	Langenhoven	Cacadu	Library	1	1-Apr-2014	31-Mar-2016	-	-				-	-	-
70	Alexandria Library	Cacadu	Library	1	2-Apr-2012	30-Mar-2015	45	-				-	-	-
	Total Rehabilitation n,						2 895	13 596				(5 962)	(5 962)	7 634

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