

VOTE 12

**DEPARTMENT OF SPORT, ARTS,
CULTURE AND RECREATION**

Vote 12

Department of Sport, Art, Culture and Recreation

Adjusted budget summary

2014/15				
R thousand	Main Appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	589 043	662 176		73 133
<i>of which:</i>				
Current payments	350 541	379 548		29 007
Transfers and subsidies	39 486	53 739		14 253
Payments for capital assets	199 016	228 884		29 868
Payments for financial assets		5		5
Direct charge against the Provincial Revenue Fund	589 043	662 176		73 133
Executive Authority	MEC for Sport, Arts, Culture and Recreation			
Accounting Officer	Director General : Sport, Arts, Culture and Recreation			
Website address	www.sacr.fs.gov.za			

Aim

Championing social transformation.

Changes to programme purposes, objectives and measures

There are no changes to programme purposes and measurable objectives

Adjusted Estimates of Provincial Revenue & Expenditure 2014

Table 12.1(a): Adjusted Estimates

Programme		2014/15					
R'thousand	Main appropriation	Adjustments Appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments	
1. Administration	71 317			1 692			73 009
2. Cultural Affairs	88 495	85		8 661		41 007	138 248
3. Library and Archive Services	211 660	5 708		(11 297)	(3 000)		203 071
4. Sport and Recreation	217 571			944		29 333	247 848
Total	589 043	5 793			(3 000)	70 340	662 176

Economic classification

Table 12.1(b): Adjusted Estimates per Economic Classification

Economic classification		2014/15						
R'thousand	Main appropriation	Adjustments Appropriation					Total adjustment appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments		
Current payments	350 541			(11 033)		40 040	29 007	379 548
Compensation of employees	232 801			(20 882)		833	(20 049)	212 752
Goods and Services	117 740			9 849		39 207	49 056	166 796
Interest and rent on land								
Transfers and subsidies to	39 486			9 953		4 300	14 253	53 739
Provinces and municipalities	7 000			7 196			7 196	14 196
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions	32 486			2 571		4 300	6 871	39 357
Households				186			186	186
Payments for capital assets	199 016	5 793		1 075	(3 000)	26 000	29 868	228 884
Buildings and other fixed structures	192 712	5 708		(2 758)	(3 000)	26 000	25 950	218 662
Machinery and equipment	6 304	85		3 833			3 918	10 222
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets				5			5	5
Total	589 043	5 793			(3 000)	70 340	73 133	662 176

Programme 1: Administration

Table 12.1.1: Adjusted Estimates - Administration

Sub-programme	2014/15							
	Main appropriation	Adjustments Appropriation						Adjusted appropriation
R'thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments	Total adjustment appropriation	
1.Office of the MEC	35 181			2 435			2 435	37 616
2.Corporate Services	36 136			(743)			(743)	35 393
Total	71 317			1 692			1 692	73 009
Economic classification								
Current payments	70 996			1 632			1 632	72 628
Compensation of employees	57 829			(225)			(225)	57 604
Goods and Services	13 167			1 857			1 857	15 024
Interest and rent on land								
Transfers and subsidies to				48			48	48
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions								
Households				48			48	48
Payments for capital assets	321			7			7	328
Buildings and other fixed structures								
Machinery and equipment	321			7			7	328
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets				5			5	5
Total	71 317			1 692			1 692	73 009

Programme 2: Cultural Affairs**Table 12.1.2: Adjusted Estimates - Cultural Affairs**

Sub-programme		2014/15						
R'thousand	Main appropriation	Adjustments Appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments	Total adjustment appropriation	Adjusted appropriation
1. Management	1 745			554			554	2 299
2. Arts and Culture	51 922			7 979		39 207	47 186	99 108
3. Museum Services	26 442			1 424		1 340	2 764	29 206
4. Heritage Resource Services	3 923			(555)		50	(505)	3 418
5. Language Seivces	4 463	85		(741)		410	(246)	4 217
Total	88 495	85		8 661		41 007	49 753	138 248
Economic classification								
Current payments	81 477			426		38 707	39 133	120 610
Compensation of employees	51 505			(877)		500	(377)	51 128
Goods and Services	29 972			1 303		38 207	39 510	69 482
Interest and rent on land								
Transfers and subsidies to	5 419			2 265		2 300	4 565	9 984
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions	5 419			2 221		2 300	4 521	9 940
Households				44			44	44
Payments for capital assets	1 599	85		5 970			6 055	7 654
Buildings and other fixed structures				5 493			5 493	5 493
Machinery and equipment	1 599	85		477			562	2 161
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	88 495	85		8 661		41 007	49 753	138 248

Programme 3: Library and Archive Services

Table 12.1.3: Adjusted Estimates - Library and Archive Services

Sub-programme		2014/15						
R'thousand	Main appropriation	Adjustments Appropriation					Total adjustment appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments		
1. Management	4 821			(77)			(77)	4 744
2. Library Services	202 297	5 708		(11 201)	(3 000)		(8 493)	193 804
3. Archive Services	4 542			(19)			(19)	4 523
Total	211 660	5 708		(11 297)	(3 000)		(8 589)	203 071
Economic classification								
Current payments	126 634			(13 814)			(13 814)	112 820
Compensation of employees	87 917			(18 682)			(18 682)	69 235
Goods and Services	38 717			4 868			4 868	43 585
Interest and rent on land								
Transfers and subsidies to	7 000			3 261			3 261	10 261
Provinces and municipalities	7 000			3 196			3 196	10 196
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions								
Households				65			65	65
Payments for capital assets	78 026	5 708		(744)	(3 000)		1 964	79 990
Buildings and other fixed structures	76 177	5 708		(6 496)	(3 000)		(3 788)	72 389
Machinery and equipment	1 849			5 752			5 752	7 601
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	211 660	5 708		(11 297)	(3 000)		(8 589)	203 071

Programme 4: Sport and Recreation

Table 12.1.4: Adjusted Estimates - Sport and Recreation

Sub-programme		2014/15						
R'thousand	Main appropriation	Adjustments Appropriation					Adjusted appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments		
1. Management	2 623			279		333	612	3 235
2. Sport	150 464			5 249		29 000	34 249	184 713
3. Recreation	34 840			(268)			(268)	34 572
4. School Sport	29 644			(4 316)			(4 316)	25 328
Total	217 571			944		29 333	30 277	247 848
Economic classification								
Current payments	71 434			723		1 333	2 056	73 490
Compensation of employees	35 550			(1 098)		333	(765)	34 785
Goods and Services	35 884			1 821		1 000	2 821	38 705
Interest and rent on land								
Transfers and subsidies to	27 067			4 379		2 000	6 379	33 446
Provinces and municipalities				4 000			4 000	4 000
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions	27 067			350		2 000	2 350	29 417
Households				29			29	29
Payments for capital assets	119 070			(4 158)		26 000	21 842	140 912
Buildings and other fixed structures	116 535			(1 755)		26 000	24 245	140 780
Machinery and equipment	2 535			(2 403)			(2 403)	132
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	217 571			944		29 333	30 277	247 848

Details of adjustments to Estimates of Provincial Revenue & Expenditure 2014

Roll-overs – R5.793 million

Programme 3: Library and Archive Services

R5.708 million

Libraries to be completed during the 2014/15 financial year as part of the Community Library Services Conditional Grant:

- Oppermansgronde Public Library
- Wepener Public Library
- Clarens Khubetswana Public Library
- Oranjeville Public Library

Programme 2:

R0.085 million

The Braille machine form part of Language Services strategic objective to make documents accessible to disabled persons.

Unforeseeable/ unavoidable expenditure

None

Virements and shifts

Details of all virements are discussed below.

Table 12.2: Details on virements and shifts within the department

Programmes Summary					
1. Administration					
2. Cultural Affairs					
3. Library and Archive Services					
4. Sport, Arts, Culture and Recreation					
FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
Programme 1		(225)	Programme 1		225
Compensation of employees	Underspending as a result of funded vacancies not filled	(225)	Goods and services	To address increased demands on senior management support	165
			Transactions in financial assets	To cover debt write-offs	5
			Transfers to households	Leave pay outs with resignations or retirement of employees	48
			Machinery and equipment	Review of equipment needs	7
Percentage of programme budget		%			
Programme 2		(877)	Programme 2		877
Compensation of employees	Underspending as a result of funded vacancies not filled	(877)	Goods and services	Increase to support increased demands on arts and culture programmes	356
			Transfers to households	Leave pay outs with resignations or retirement of employees	44
			Machinery and equipment	Review of equipment needs	477
Percentage of programme budget		%	Percentage of programme budget		%

Table 12.2: Details on virements and shifts within a department

Programmes Summary					
1. Administration					
2. Cultural Affairs					
3. Library and Archive Services					
4.Sport, Arts, Culture and Recreation					
FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
Programme 3		(27 128)	Programme 3		15 832
Compensation of employees	Underspending as a result of funded vacancies not filled, as well as extra provincial control measures instituted	(18 682)	Goods and services	Review of goods & services such as library materials and renovations to certain libraries	4 869
			Transfers to Municipalities	To refund municipalities for staff expenses as part of take-over of libraries	3 196
Buildings and other Fixed Structures	Construction of libraries delayed mainly as a result of appointments not timeley done by implementation agents	(8 446)	Transfers to Households	Unutilised leave payouts for officials who left the department	65
			Buidlings and other fixed structures	Security fencing of certain libraries	1 950
			Machinery and equipment	Review of equipment needs such as security systems	5 752
Percentage of programme budget					%
Programme 1					823
			Goods and services	To address increased demands on senior management support	823
Percentage of programme budget					%
Programme 2					5 493
			Buildings and other Fixed Structures	To address pressing infrastructure projects such as finalisation of projects from previous years and upgrades of an arts and culture centre	5 493
Percentage of programme budget					%
Programme 4					4 980
			Transfers to Muncipalities	To support World Beach Volleyball hosted in Mangaung	2 027
			Buildings and other Fixed Structures	To address fast-tracking of certain infrastructure projects ahead of schedule	2 953
Percentage of programme budget					%

Table 12.2: Details on virements and shifts within a department

Programmes Summary					
1. Administration					
2. Cultural Affairs					
3. Library and Archive Services					
4. Sport, Arts, Culture and Recreation					
FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
Programme 4		(8 209)	Programme 4		4 173
Compensation of employees	Mainly to align compensation to conditional grant business plan	(1 098)	Goods and services	Mainly to align goods & services to conditional grant business plan	1 821
Buildings and other Fixed Structures	Review of infrastructure projects within equitable share	(4 708)	Transfers to Municipalities	To support World Beach Volleyball hosted in Mangaung	1 973
Machinery and equipment	Reprioritisation of equipment needs to meet other pressures within programme	(2 403)	Transfers to Households	Unutilised leave payouts for officials who left the department	29
			Transfer to non-profit institutions	To support Free State Sport Confederation with mobilisation of school children and communities	350
Percentage of programme budget					%
Programme 1					869
Goods and services	Increase to support increased demands on arts and culture programmes				869
Percentage of programme budget					%
Programme 2					3 167
Goods and services	Increase to support increased demands on arts and culture programmes				947
Transfers to NPI's	To support increased demands by various arts and culture bodies				2 220
Percentage of programme budget					%
Total		(36 439)			36 439

Other adjustments – R70.340 million**Programme 2: Cultural Affairs**

An additional amount of R41.007 million was allocated for the following:

- R36.507 million for Macufe 2014 in order to sustain the momentum of Macufe as a provincial project which put the Free State on the map in the country.
- R0.500 million for Mines Dance 2014
- R2.000 million for Macufe Development Programme 2014
- R1.700 million for the 2014 Heritage Day Celebrations which were extended to include the Cultural Built-up activities on order to be able to accentuate the Re Kgaba Ka Setso theme.
- R0.300 million for the celebration of indigenous languages

Programme 4: Sport and Recreation

An additional amount of R29.333 million was allocated for the following:

- R25.000 million for the upgrade of Seisa Ramabodu sport stadium
- R1.000 million for Fezile Dabi Stadium upgrades
- R1.000 million for Fauresmith Equestrian Endurance event
- R0.333 million for Sport Administration Learnership Programme
- R2.000 million for support of sporting codes

Gifts, donations and sponsorships – R9.9 million

The sponsorships for Macufe 2014 are as follows:

Name of Sponsor	Total Cash
Standard Bank	R1.000 million
National Lottery Board	R5.900 million
Department of Arts and Culture	R3.000 million
Total	R9.900 million

R2.5 million was received during the last quarter of the 2013/14 financial year for the Mine Dance festival 2014 (R0.5 million) and 2014 Macufe Development Programme (R2.000 million).

Declared unspent – (R3.000 million)

An amount R3.000 million has been declared unspent by the department and will be surrendered towards other provincial pressures:

Buildings and other fixed structures	R3 million
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Expenditure 2013/14 and preliminary expenditure 2014/15**Table 12.3 Expenditure trends**

	2013/14 Expenditure outcome					2014/15 Preliminary expenditure		
	Adjusted appropriation	Apr - Sep 2013	Apr 2013 - Sep 2013 % adjusted appropriation	Apr 2013 - Mar 2014	Apr 2013 - Mar 2014 % adjusted appropriation	Adjusted appropriation	Apr - Sep 2014	Apr 14 - Sep 15 % of adjusted appropriation
R thousand								
1. Administration	68 054	34 778	51.10%	67 971	99.88%	73 009	38 499	52.73%
2. Cultural Affairs	127 409	86 031	67.52%	127 300	99.91%	138 248	77 877	56.33%
3. Library and Archive Services	122 085	45 748	37.47%	115 902	94.94%	203 071	53 908	26.55%
4. Sport and Recreation	233 351	121 256	51.96%	230 690	98.86%	247 848	139 836	56.42%
Total	550 899	287 813	52.24%	541 863	98.36%	662 176	310 120	46.83%
Current payments	328 823	179 170	54.49%	328 599	99.93%	379 548	184 894	48.71%
Compensation of employees	173 995	84 745	48.71%	173 980	99.99%	212 752	97 571	45.86%
Goods and services	154 828	94 425	60.99%	154 619	99.87%	166 796	87 323	52.35%
Interest and rent on land								
Transfers and subsidies	42 817	20 124	47.00%	42 786	99.93%	53 739	22 561	41.98%
Provinces and municipalities	13 104			13 103	99.99%	14 196	2 667	18.79%
Departmental agencies and accounts								
Universities and technikons								
Public corporations & private								
Non-profit institutions	29 278	19 942	68.11%	29 249	99.90%	39 357	19 764	50.22%
Households	435	182	41.84%	434	99.77%	186	130	69.89%
Payments for capital assets	178 884	88 519	49.48%	170 103	95.09%	228 884	102 660	44.85%
Buildings and other fixed structures	171 440	85 984	50.15%	162 756	94.93%	218 662	101 265	46.31%
Machinery and equipment	7 432	2 535	34.11%	7 335	98.69%	10 222	1 395	13.65%
Heritage assets								
Software and other intangible assets	12			12	100.00%			
Land and subsoil assets								
Payments for financial assets	375			375		5	5	
Total	550 899	287 813	52.24%	541 863	98.36%	662 176	310 120	46.83%

Main expenditure trends for the first half of the 2014/15 financial year

Expenditure in the first six months of 2014/15 amounted to R 310.120 million or 46.83 percent of the adjusted appropriation of R662.176 million.

Programme 1: Administration

The expenditure trend in the first six months of the 2014/15 financial year is 11 percent higher in comparison with the same period in 2013/14 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 2014/15 financial year is 9 percent lower compared to the expenditure of the same period in 2013/14 financial year. This is due to the reduction in advance payment made in terms of a service level agreement for Macufe.

Programme 3: Library and Archive Services

The expenditure trend in the first six months of 2014/15 financial year is 18 percent higher in comparison with the same period in 2013/14. This reflects the nature of Conditional Grant spend as dictated by the business plan.

Programme 4: Sport and Recreation

The expenditure trend in the first six months of 2014/15 is 15 percent higher than the same period of the 2013/14 financial year, due to infrastructure spending.

Economic classification:**Current payments**

The expenditure trend in the first six months of the 2014/15 financial year is 3 percent higher in comparison with the same period of the 2013/14 financial year, due to the Macufe advance payments.

Transfers and subsidies

The transfer payments increased by 12 percent in the 2014/15 financial year in comparison with the same period for 2013/14 financial year, mainly due to the current transfer to the Free State Sport Confederation.

Payments for capital assets

The expenditure on machinery and equipment and Infrastructure is 16 percent higher in 2014/15 financial year in comparison with the same period in 2013/14, due to the fast track of Seisa Ramabolu stadium.

Departmental receipts

Table 12.4 Revenue collection trends

2013/14						2014/15			
Audited outcome						Actual receipts			
R thousand	Adjusted estimate	Apr 2013 - Sep 2013 %		Apr 2013- Mar 2014 %		Budget estimate	Adjusted estimate	Apr 2014 - Sep 2014 %	
		Apr 2013 - Sep 2013	adjusted appropriation	Apr 2013 - Mar 2014	adjusted estimate			Apr 2014 - Sep 2014	of adjusted estimate
Departmental receipts	13 843	4 380	31.64%	15 729	113.62%	11 176	20 676	1 573	7.61%
Tax receipts									
Sales of goods and services other than capital	10 189	1 095	10.75%	9 508	93.32%	10 760	10 360	1 183	11.42%
Transfers received	3 260	3 131	96.04%	5 891	180.71%		9 900	333	3.36%
Fines, penalties and forfeits	23	9	39.13%	32	139.13%	24	24	22	91.67%
Interest, dividends and rent on land	102	(2)	-1.96%	96	94.12%	108	108	4	3.70%
Sales of capital assets	8		0.00%	4	50.00%	8	8		0.00%
Financial transactions in assets and liabilities	261	147	56.32%	198	75.86%	276	276	31	11.23%
Total	13 843	4 380	31.64%	15 729	113.62%	11 176	20 676	1 573	7.61%

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

The revenue collection in the first six months of the 2014/15 financial year is 36 percent lower in comparison with the revenue of the same period in 2013/14 financial year.

Due to the sponsorship raised for MACUFE 2014 the current year budget was adjusted upward by R9.9 million.

Changes to transfers and subsidies, including conditional grants

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

2014/15								
R thousand	Main appropriation	Adjustment appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Declared unspent	Other adjustments		
1. Administration				48			48	48
Households				48			48	48
2. Cultural Affairs	5 419			2 265		2 300	4 565	9 984
Non-profit institutions								
Provincial Arts & Cultural Council	1 500			2 500		2 300	4 800	6 300
PACC (EPWP)	1 719			(1 719)			(1 719)	
FSACA	500							500
PANSALB	200							200
PGNC	1 000							1 000
PHRA	500							500
Various Art Organisations				1 440			1 440	1 440
Households				44			44	44
3. Library and Archive Services	7 000			3 261			3 261	10 261
Municipalities								
Current								
Mangaung	2 000							2 000
Dihlabeng	1 667							1 667
Maluti-A-Phofung	1 667							1 667
Metsimaholo	1 666							1 666
Phumelela				1 145			1 145	1 145
Ntetoana				1 268			1 268	1 268
Nala				783			783	783
Households				65			65	65
4. Sport and Recreation	27 067			4 379		2 000	6 379	33 446
Non-profit institutions								
Current								
FS Sport Confederation	19 874			350			350	20 224
FS Sport Confederation - NTC	3 000							3 000
Academies of Sport Councils	4 193					2 000	2 000	6 193
Mangaung				4 000			4 000	4 000
Households				29			29	29
Capital								
Municipalities								
Total transfers and subsidies	39 486			9 953		4 300	14 253	53 739

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

		2014/15						
		Adjustment appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent	Other adjustments	Total adjustment appropriation	Adjusted appropriation
2. Cultural Affairs	2 131							2 131
EPWP Integrated Grant	2 131							2 131
3. Library and Archive Services	119 013	5 708					5 708	124 721
Community Library Services Grant	119 013	5 708					5 708	124 721
4. Sport and Recreation	42 898							42 898
Mass Participation and Sport Development Grant	40 318							40 318
Social Sector EPWP Incentive Grant	2 580							2 580
Total conditional grant: Sport Arts Culture and Recreation	164 042	5 708					5 708	169 750

Revised Infrastructure project list

Table 12.7 Revised infrastructure project list

No.	Project name	Municipality	Region/district	Source of funding	Project description	Project duration		Date Captured on IRM	Total project cost	Expenditure to date from previous years	Professional fees budget	Const/maint budget	Total budget 2014/15 (TO)	Total budget 2014/15 (FROM)	Captured on EPR&E Yes/No	EPWP Yes/No	
						Date: Start											Date: Finish
						Programme											
1. New and replacement assets (R thousand)																	
1	Soutpan Ngomotseng Library	Masibongana	IEA		New Library	01 October 2013	30 April 2014	3	13 912	570		9 972		(3 493)		Yes No	
2	Memel - Zandela Library	Phumelela	IEA		New Library	01 October 2013	30 April 2014	3	13 146	588		4 542		(1 636)		Yes No	
3	Smithfield Mofutshepe Library	Mohokare	IEA		New Library	01 October 2013	30 April 2014	3	14 695	548		9 717		(3 429)		Yes No	
4	Luckhoff Library	Lesemeng	IEA		New Library	01 October 2013	30 April 2014	3	13 330	588		4 796		(1 449)		Yes No	
5	Arlington Library (R12 m)	Nketwana	IEA		New Library	01 October 2013	30 April 2014	3	13 958	542		4 756		(1 439)		Yes No	
6	Wepener Qobing Library (R17 m)	Naledi	Lib Serv C-Grant		New Library	Contractor appointed to commence 2013/14	2014/15	3	17 874	1 615		7 000	1 434			Yes No	
7	Clerens Khutsitswana Library	Dhlabeng	Lib Serv C-Grant		New Library	01 October 2013	31 March 2016	3	21 482	1 890		7 000		(6 365)		Yes No	
8	Oranjeville Library (R13 m)	Metsimaholo	Lib Serv C-Grant		New Library	01 October 2013	31 March 2015	3	13 974	1 014		7 000	3 583			Yes No	
9	Bosibabela II Library	Mangungu	Lib Serv C-Grant		New Library	Planning to commence 2014/15	2016/17	3	14 500			2 000	2 000			Yes No	
10	Verkeerdeval T'shepang Library	Masibongana	Lib Serv C-Grant		New Library	Planning to commence 2014/15	2016/17	3	12 462			1 000	1 500			Yes No	
11	Bolakanang Library	Lesemeng	Lib Serv C-Grant		New Library	Planning to commence 2014/15	2016/17	3	9 744			1 000	2 000			Yes No	
12	Hobhouse Library		IEA		New Library			3				9 389		(200)		Yes No	
13	Provincial Talent Development Centre for Netball	Mangungu	IEA		New Library	16 January 2012	15 December 2012	3	3 490	4 787			39			No No	
14	Provincial Talent Development Centre for Table tennis/Badminton	Mangungu	IEA		New Library	08 December 2012	28 March 2013	3	5 301	8 043			48			No No	
15	Fazile Dabi Stadium		Equitable Share		Stadium			4					1 000			No No	
16	Turnahole Indoor Centre		IEA		Sport Centre			4					8 620			No No	
17	Sipho Mutsi Indoor Centre		IEA		Sport Centre			4					10 445			No No	
18	2 x indoor multi-purpose sport courts	All	IEA		Stadium	15/05/2013	30/11/2014	4	68 131	3 619		20 880		(20 880)		Yes No	
19	2 x indoor multi-purpose sport courts	All	Equitable Share		Sport Courts	15/05/2013	30/11/2014	4	4 708	2 540		4 708		(4 708)		Yes No	
Total New replacement assets									91 374	18 989	0	35 977	30 669	(43 999)			

Table 12/7 Revised infrastructure project list

No.	Project name	Municipality	Region/district	Source of funding	Project description	Project duration		Date Captured on IRM	Total project cost	Expenditure to date from previous years	Professional fees budget	Const/maint budget	Total budget 2014/15 (TD)	Total budget 2014/15 (FROM)	Captured on EPR&E Yes/No	EPWP Yes/No
						Date: Start	Date: Finish	Programme								
2. Maintenance and repairs (R thousand)																
20	Current Programme 1 - Administration Building Maintenance Cultural Affairs	All	All	IEA	Continuous			2				1 108	708		Yes	
		All	All	IEA	Continuous			4				2 110		(708)	Yes	
21	Building Maintenance Libraries	All	All	IEA	Continuous			4				2 764	200		Yes	
Total Maintenance and repairs													908	(708)		
3. Upgrades and additions (R thousand)																
22	Philippolis Museum	Kopanong		IEA	Museum	40 553	41 395	2	2 494	1 486		0	58		No	No
23	Basotho Cultural Village	Maitlisa-Phofung		IEA	Museum	41 340	30/07/2013	2	1 451	1 774		0	435		No	No
24	Thabo Motlatsanyane A&C	Maitlisa-Phofung		IEA									5 000		No	No
25	Various Library Security	All		Lib Serv C-Grant	Library			3				0	1 950		No	No
26	Diyatalawa Modular Library			Lib Serv C-Grant	Library								1 500		No	No
27	Oppermansgronde Library- Hall	Letsemeng		Lib Serv C-Grant	Library	2012 Apr	2013 Mar	3	2 983	2 000		0	56		No	No
28	Charles Mopedi Stadium			IEA	Stadium			4					7 500		No	No
29	Kaizer Sebotheo Stadium			IEA	Stadium			4				9 600		(2 900)	Yes	No
30	Sesha Ramaboli Stadium	Manguang		IEA	Stadium			4				81 337	25 000			
31	Dormitories for Netball	Manguang		IEA	Dormities			4					81		No	No
Total Upgrades and additions									6 928	5 260	0	90 937	41 580	(2 900)		
TOTAL																
									98 302	24 249	0	126 914	73 157	(47 207)		

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

Table 12.8 Infrastructure Adjusted Appropriation

Infrastructure	Main Appropriation 2014/15	Increase/Decrease	Adjusted Appropriation
New infrastructure assets	93 765	(12 930)	80 835
Existing infrastructure assets	105 449	38 880	144 329
Upgrading and additions			
Rehabilitation, renovations and refurbishment	98 947	38 680	137 627
Maintenance and repair	6 502	200	6 702
Infrastructure transfers	3 000		3 000
Current			
Capital	3 000		3 000
<i>Capital infrastructure</i>	192 712	25 750	218 462
<i>Current infrastructure</i>	6 502	200	6 702
Total Infrastructure	202 214	25 950	228 164

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 2015. 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.