

Vote 11

Culture, Sport and Recreation

Adjusted Budget Summary

Table 11.1: Adjusted Budget Summary

2014/15				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	442 208	443 576	–	1 368
<i>of which:</i>				
Current payments	301 111	308 235	–	7 124
Transfers and subsidies	10 610	9 406	(1 204)	–
Payments for capital assets	130 487	125 935	(4 552)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Culture Sport and Recreation			
Accounting officer	Deputy Director General			

Summary of Revenue

Table 11.2: Summary of Receipts

2014/15							
Programme	Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Adjusted appropriation
Equitable Share	275 689	4 052	–	–	(3 800)	–	275 941
Conditional grants	166 519	1 116	–	–	–	–	167 635
Community Library Services Grant	114 781	1 116	–	–	–	–	115 897
Mass Participation and Sport Development Grant	46 959	–	–	–	–	–	46 959
Expanded Public Works Programme Incentive Grant	2 199	–	–	–	–	–	2 199
Social Sector Expanded Public Works Programme	2 580	–	–	–	–	–	2 580
Own Revenue	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Total Revenue	442 208	5 168	–	–	(3 800)	–	443 576

Mission

To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.

Adjusted Estimates of Provincial Expenditure 2014

Table 11.3: Adjusted Estimates

Programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. Administration	82 284	1 064	–	–	(1 140)	–	82 208
2. Cultural Affairs	98 728	–	–	25 000	(1 000)	–	122 728
3. Library and Archives Services	161 964	1 116	–	3 778	–	–	166 858
4. Sports and Recreation	99 232	2 988	–	(28 778)	(1 660)	–	71 782
Total	442 208	5 168	–	–	(3 800)	–	443 576
Economic classification							
Current payments	301 111	–	–	10 264	(3 140)	–	308 235
Compensation of employees	150 176	–	–	5 890	(3 140)	–	152 926
Goods and services	150 935	–	–	4 374	–	–	155 309
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	10 610	–	–	(544)	(660)	–	9 406
Provinces and municipalities	100	–	–	–	–	–	100
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	9 710	–	–	(550)	(660)	–	8 500
Households	800	–	–	6	–	–	806
Payments for capital assets	130 487	5 168	–	(9 720)	–	–	125 935
Buildings and other fixed structures	99 981	2 988	–	(8 740)	–	–	94 229
Machinery and equipment	30 506	2 180	–	(980)	–	–	31 706
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	442 208	5 168	–	–	(3 800)	–	443 576

The allocation of the department was increased by R1.368 million. Rollover funding if for Sports Combo courts, Machinery and Equipment on Community Library Conditional Grant and Equitable share. R3.140 million savings on Compensation of Employees and R0.660 on Non-Profit Institutions has been surrendered to Provincial Revenue Fund.

Programme1: Administration

Table 11.3.1: Administration

Subprogramme		2014/15						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the MEC	7 621	–	–	600	–	–	600	8 221
2. Corporate Services	74 663	1 064	–	(600)	(1 140)	–	(676)	73 987
Total	82 284	1 064	–	–	(1 140)	–	(76)	82 208
Economic classification								
Current payments	79 884	–	–	–	(1 140)	–	(1 140)	78 744
Compensation of employees	50 573	–	–	(1 860)	(1 140)	–	(3 000)	47 573
Goods and services	29 311	–	–	1 860	–	–	1 860	31 171
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	900	–	–	–	–	–	–	900
Provinces and municipalities	100	–	–	–	–	–	–	100
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	800	–	–	–	–	–	–	800
Payments for capital assets	1 500	1 064	–	–	–	–	1 064	2 564
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	1 500	1 064	–	–	–	–	1 064	2 564
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	82 284	1 064	–	–	(1 140)	–	(76)	82 208

A total of R1.1 million has been declared as savings from compensation of employees and will be surrendered to provincial treasury as unspent funds.

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs

Subprogramme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. Management	3 923	–	–	(1 500)	(500)	–	1 923
2. Arts and Culture	70 560	–	–	24 100	(500)	–	94 160
3. Museum and Heritage	20 631	–	–	2 400	–	–	23 031
4. Language Services	3 614	–	–	–	–	–	3 614
Total	98 728	–	–	25 000	(1 000)	–	122 728
Economic classification							
Current payments	49 228	–	–	770	(1 000)	–	48 998
Compensation of employees	35 099	–	–	(500)	(1 000)	–	33 599
Goods and services	14 129	–	–	1 270	–	–	15 399
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	6 400	–	–	(550)	–	–	5 850
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	6 400	–	–	(550)	–	–	5 850
Households	–	–	–	–	–	–	–
Payments for capital assets	43 100	–	–	24 780	–	–	67 880
Buildings and other fixed structures	43 100	–	–	24 760	–	–	67 860
Machinery and equipment	–	–	–	20	–	–	20
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	98 728	–	–	25 000	(1 000)	–	122 728

The total budget allocated for the programme increased by R25 million which is allocated for the Infrastructure of the High Altitude Training Centre. A total of R1 million from compensation of employees has been declared as savings and will be surrendered to Treasury as unspent funds.

Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services

Subprogramme		2014/15							Adjusted appropriation
		Additional appropriation							
		Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
R thousand									
1. Management	1 388	–	–	300	–	–	300	1 688	
2. Library Services	142 859	1 116	–	3 478	–	–	4 594	147 453	
3. Archives	17 717	–	–	–	–	–	–	17 717	
Total	161 964	1 116	–	3 778	–	–	4 894	166 858	
Economic classification									
Current payments	103 727	–	–	13 272	–	–	13 272	116 999	
Compensation of employees	42 014	–	–	9 800	–	–	9 800	51 814	
Goods and services	61 713	–	–	3 472	–	–	3 472	65 185	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	600	–	–	6	–	–	6	606	
Provinces and municipalities	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	600	–	–	–	–	–	–	600	
Households	–	–	–	6	–	–	6	6	
Payments for capital assets	57 637	1 116	–	(9 500)	–	–	(8 384)	49 253	
Buildings and other fixed structures	29 081	–	–	(8 500)	–	–	(8 500)	20 581	
Machinery and equipment	28 556	1 116	–	(1 000)	–	–	116	28 672	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	161 964	1 116	–	3 778	–	–	4 894	166 858	

The total budget allocated for the programme increased by R3.778 million which is allocated for service delivery purpose under Events Management.

Programme 4: Sports and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme		2014/15						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Management	3 575	–	–	(500)	(1 000)	–	(1 500)	2 075
2. Sport	42 460	2 988	–	(25 000)	(160)	–	(22 172)	20 288
3. Recreation	30 851	–	–	(3 478)	(500)	–	(3 978)	26 873
4. School Sports	22 346	–	–	200	–	–	200	22 546
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–
Total	99 232	2 988	–	(28 778)	(1 660)	–	(27 450)	71 782
Economic classification								
Current payments	68 272	–	–	(3 778)	(1 000)	–	(4 778)	63 494
Compensation of employees	22 490	–	–	(1 550)	(1 000)	–	(2 550)	19 940
Goods and services	45 782	–	–	(2 228)	–	–	(2 228)	43 554
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	2 710	–	–	–	(660)	–	(660)	2 050
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	2 710	–	–	–	(660)	–	(660)	2 050
Households	–	–	–	–	–	–	–	–
Payments for capital assets	28 250	2 988	–	(25 000)	–	–	(22 012)	6 238
Buildings and other fixed structures	27 800	2 988	–	(25 000)	–	–	(22 012)	5 788
Machinery and equipment	450	–	–	–	–	–	–	450
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	99 232	2 988	–	(28 778)	(1 660)	–	(27 450)	71 782

The total allocated budget for the programme has been reduced by an amount of R28.778 million of which R25 million was allocated for the High altitude Training Centre and the R3.778 million has been transferred to Events Management. A total of R1 million and R 0.660 million from compensation and transfers and subsidies respectively, has been declared as savings and surrendered to treasury as unspent funds.

Goods and Services

Table 11.4: Summary of Goods and Services

		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
Goods and services	150 935	–	–	4 374	–	–	4 374	155 309
Administrative fees	3 779	–	–	100	–	–	100	3 879
Advertising	3 164	–	–	–	–	–	–	3 164
Assets less than the capitalisation threshold	16 350	–	–	400	–	–	400	16 750
Audit cost: External	3 500	–	–	–	–	–	–	3 500
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	11 884	–	–	800	–	–	800	12 684
Communication (G&S)	2 538	–	–	–	–	–	–	2 538
Computer services	6 840	–	–	–	–	–	–	6 840
Consultants and professional services: Business	880	–	–	–	–	–	–	880
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	300	–	–	300	–	–	300	600
Contractors	6 428	–	–	600	–	–	600	7 028
Agency and support / outsourced services	13 051	–	–	(1 738)	–	–	(1 738)	11 313
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 463	–	–	800	–	–	800	2 263
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	470	–	–	–	–	–	–	470
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	10 171	–	–	–	–	–	–	10 171
Inventory: Medical supplies	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–
Consumable supplies	15 091	–	–	(156)	–	–	(156)	14 935
Consumable: Stationery, printing and office supplies	4 068	–	–	–	–	–	–	4 068
Operating leases	3 029	–	–	360	–	–	360	3 389
Property payments	2 993	–	–	–	–	–	–	2 993
Transport provided: Departmental activity	10 242	–	–	1 700	–	–	1 700	11 942
Travel and subsistence	26 075	–	–	830	–	–	830	26 905
Training and development	2 948	–	–	–	–	–	–	2 948
Operating payments	1 090	–	–	–	–	–	–	1 090
Venues and facilities	1 041	–	–	–	–	–	–	1 041
Rental and hiring	3 540	–	–	378	–	–	378	3 918

The original budget for the goods and services for the financial year was R 150.935 million. Virement of R 4.374 million was made from savings on Building and other fixed structures.

Infrastructure Payments

Table 11.5: Summary of departmental infrastructure by category

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Infrastructure								
Existing infrastructure assets	550	–	–	–	–	1 000	1 000	1 550
Maintenance and repair: Current	–	–	–	–	–	1 000	1 000	1 000
Upgrade and additions: Capital	550	–	–	–	–	–	–	550
Refurbishment and rehabilitation: Cap	–	–	–	–	–	–	–	–
New infrastructure assets: Capital	99 431	2 988	–	(8 740)	–	–	(5 752)	93 679
Infrastructure transfers	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–
Infrastructure: Payments for finan	–	–	–	–	–	–	–	–
Infrastructure: Leases	2 100	–	–	–	–	–	–	2 100
<i>Capital infrastructure</i>	<i>99 981</i>	<i>2 988</i>	<i>–</i>	<i>(8 740)</i>	<i>–</i>	<i>–</i>	<i>(5 752)</i>	<i>94 229</i>
<i>Current infrastructure</i>	<i>2 100</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>1 000</i>	<i>1 000</i>	<i>3 100</i>
Total Infrastructure	102 081	2 988	–	(8 740)	–	1 000	(4 752)	97 329

*The infrastructure payments for financial assets and leases has been included on the main appropriation due to changes in SCOA items in this segment.

The allocation of Infrastructure has been decreased by R8.740 million. The funds have been reprioritized to goods and services for service delivery purpose. There is also a funding of R1 million as other adjustments.

Details of adjustments to Estimates of Provincial Expenditure 2014

Roll-overs - R 5.168 million

R4.052 million of equitable shares for Machinery and Equipment and the completion of Sports Combo courts.

R1.116 on Community Library Conditional Grant for the completion of Libraries.

Virements and shifts

Table 11.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Cultural Affairs 3. Library and Archives Services 4. Sports and Recreation					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(1 860)	Programme 1: Administration		1 860
Compensation of employees	Savings from compensation of employees due to delay in appointments are reprioritised to goods and services within the programme for service delivery purpose.	(1 860)	Goods and services	Savings from compensation of employees due to delay in appointments are reprioritised to goods and services within the programme for service delivery purpose.	1 860
Shifts within the programme as a percentage of the programme budget		-2.3%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Cultural Affairs		(1 290)	Programme 2: Cultural Affairs		1 290
Compensation of employees	Saving from compensation of employees due to delay in appointments has been reprioritised to defray goods and services for service delivery purpose.	(500)	Goods and services	Savings from compensation of employees, reprioritization on transfer and subsidies and savings from building and other fixed structures were reprioritized to goods and services for service delivery purpose.	1 270
Non-profit institutions	Funds allocated to be transferred to SAGPA for the Gold panning were reprioritised to goods and services for the same event.	(550)	Machinery and equipment	Savings from goods and services have been reprioritized to machinery and equipment for the purpose to capital purchases.	20
Buildings and other fixed structures	Savings from funds allocated for the construction of Saul Mkhize statue were reprioritised to goods and services.	(240)			
Shifts within the programme as a percentage of the programme budget		-1.3%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Library and Archives Services		(9 806)	Programme 3: Library and Archives Services		9 806
Buildings and other fixed structures	Savings from building and other fixed structures due to delay in construction of planned libraries has been reprioritised to compensation of employees for appointments as a result of the provincialisation of libraries.	(8 500)	Compensation of employees	Savings from building and other fixed structures due to delay in construction of planned libraries has been reprioritised to compensation of employees for appointments as a result of the provincialisation of libraries.	9 800
Goods and services	Savings from goods and services have been reprioritised to compensation of employees and households.	(306)	Households	Savings from goods and services on Community library services grant has been reprioritised to leave gradually.	6
Machinery and equipment	Savings from machinery and equipment have been reprioritised to pay for outstanding payments on Archives building under building and other fixed structures.	(1 000)			
Shifts within the programme as a percentage of the programme budget		-6.1%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Sports and Recreation		(28 778)	Programme 3: Library and Archives Services		3 778
Compensation of employees	Savings from compensation of employees due to delay in appointments are reprioritised to goods and services for service delivery purpose.	(1 550)	Goods and services	Savings from compensation of employees and goods and services have been reprioritised for service delivery purpose.	3 778
Goods and services	Funds allocated to goods and services have been reprioritised to Events Management within the same economic classification.	(2 228)			
Buildings and other fixed structures	Funds allocated for the High Altitude Training center have been reprioritised to fund the Cultural Hub project.	(25 000)	Programme 2: Cultural Affairs		25 000
			Buildings and other fixed structures	Funds allocated for the High Altitude Training center have been reprioritised to fund the Cultural Hub project.	25 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-29.0%			
TOTAL		(41 734)	TOTAL		41 734

Declared Unspent Funds - R 3.800 million

A total of R1.1 million has been declared as savings from compensation of employees and will be surrendered to provincial treasury as unspent funds.

A total of R1 million from compensation of employees has been declared as savings and will be surrendered to Treasury as unspent funds.

A total of R1 million and R 0.660 million from compensation and transfers and subsidies respectively, has be declared as savings and surrendered to treasury as unspent funds.

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

Table 11.7: Expenditure Trends

R Thousand	2013/14 Expenditure outcome					2014/15 Preliminary expenditure		
	Adjusted appropriation	Apr '13 - Sep '13 % of adjusted appropriation		Apr '13 - Mar '14 % of adjusted appropriation		Adjusted appropriation	Apr '14 - Sep '14 % of adjusted appropriation	
		Apr '13 - Sep '13		Apr '13 - Mar '14			Apr '14 - Sep '14	
Total	379 507	135 930	35.8	373 622	98.4	443 576	178 524	40.2
Economic classification								
Current payments	272 421	110 023	40.4	278 899	102.4	308 235	133 243	43.2
Compensation of employees	130 364	60 401	46.3	125 533	96.3	152 926	73 295	47.9
Goods and services	142 057	49 622	34.9	153 366	108.0	155 309	59 948	38.6
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	10 900	2 989	27.4	10 675	97.9	9 406	5 074	53.9
Provinces and municipalities	100	32	32.0	70	70.0	100	34	34.0
Departmental agencies and accounts	—	—	—	4	—	—	1	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	10 000	2 850	28.5	9 570	95.7	8 500	4 750	55.9
Households	800	107	13.4	1 031	128.9	806	289	35.9
Payments for capital assets	96 186	22 918	23.8	84 048	87.4	125 935	40 203	31.9
Buildings and other fixed structures	76 081	18 885	24.8	71 220	93.6	94 229	36 136	38.3
Machinery and equipment	20 105	4 033	20.1	12 660	63.0	31 706	4 067	12.8
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	168	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	4	—
Total payments	379 507	135 930	35.8	373 622	98.4	443 576	178 524	40.2

Main expenditure trends for the first half of 2014/15

The department has spent 35 percent during the midterm of 2013/14 financial year and 40 percent of the adjusted budget in 2014/15 financial year. The spending has increase as compared to previous year spending during the same period.

The savings on compensation of employees have been surrendered to the Provincial Revenue Fund and the department projects to spend the adjusted budget by year end.

Departmental Receipts

Table 11.8: Departmental Receipts

R Thousand	2013/14					2014/15			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '13 - Sep '13	Apr '13 - Sep '13 % of adjusted estimate	Apr '13 - Mar '14	Apr '13 - Mar '14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '14 - Sep '14	Apr '14 - Sep '14 % of adjusted estimate
Departmental receipts	1 190	918	77.1	1 816	152.6	1 115	1 115	595	53.4
Sales of goods and services other than capital assets	650	322	49.5	942	144.9	547	547	290	53.0
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	50	12	24.0	19	38.0	53	53	10	18.9
Interest, dividends and rent on land	413	531	128.6	750	181.6	434	434	295	68.0
Sales of capital assets	77	53	68.8	105	136.4	81	81	—	—
Financial transactions in assets and liabilities	—	—	—	—	—	—	—	—	—
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Total	1 190	918	77.1	1 816	152.6	1 115	1 115	595	53.4

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

The departmental revenue collection for the first six months of 2014/15 is at 53.4 percent comparison to the revenue percent collection of 53.4 percent in the first six months of 2013/14. The departmental revenue collection for 2014/15 has decreased as compared to last financial year at the same period.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 11.9: Summary of changes to transfers and subsidies per programme

Table 11.5: Summary of changes to transfers and subsidies per programme								
2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Administration	900	—	—	—	—	—	—	900
Provinces and municipalities	100	—	—	—	—	—	—	100
Households	800	—	—	—	—	—	—	800
2. Cultural Affairs	6 400	—	—	(550)	—	—	(550)	5 850
Non-profit institutions	6 400	—	—	(550)	—	—	(550)	5 850
3. Library and Archives	600	—	—	6	—	—	6	606
Services								
Non-profit institutions	600	—	—	—	—	—	—	600
Households	—	—	—	6	—	—	6	6
4. Sports and Recreation	2 710	—	—	—	(660)	—	(660)	2 050
Non-profit institutions	2 710	—	—	—	(660)	—	(660)	2 050
Total	10 610	—	—	(544)	(660)	—	(1 204)	9 406

The allocation for transfers and subsidies has been decreased by R0.544million as a result of the reclassification of the allocation to South African Gold Panning Association (SAGPA) for the Gold Panning event which was spent under goods and services and R0.660 million surrendered to treasury as unspent funds.

Summary of changes to conditional grants

Table 11.10: Summary of changes to conditional grants

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
3. Library and Archives	119 560	1 116	–	–	–	–	1 116	120 676
Services								
Community Library Services Grant	114 781	1 116	–	–	–	–	1 116	115 897
Expanded Public Works Programme Incentive Grant for Provinces	2 199	–	–	–	–	–	–	2 199
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	–	–	–	–	–	–	2 580
4. Sports and Recreation	46 959	–	–	–	–	–	–	46 959
Mass Participation and Sport Development Grant	46 959	–	–	–	–	–	–	46 959
Total	166 519	1 116	–	–	–	–	1 116	167 635

A total amount of R1.160 million has been received as a rollover from unspent funds from previous year on community library conditional grant.