

Vote 14

Sport, Recreation, Arts and Culture

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	843 698	845 212	(8 804)	10 318
<i>of which:</i>				
Current payments	673 316	664 512	(8 804)	-
Transfers and subsidies	120 586	127 447	-	6 861
Payments for capital assets	49 796	53 253	-	3 457
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Sport, Recreation, Arts and Culture			
Accounting officer	Head of Department			
Website address	www.ecsrac.gov.za			

Vision

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

Mission

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

Changes to programme names, purposes, objectives and measures

None.

Changes to indicators and targets published in the 2016 EPRE

Table 2: Changes to indicators and targets published in the 2016 EPRE

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2016/17 as published in the 2016	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Number of athletes participating in sport programmes	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	16 567	1 737	10 000
Number of sport tourism partnership events supported	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	12	3	10
Number of participants participating in recreation programmes	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	15 294	3 553	9 000
Number of learners supported to participate at National federation driven competitions	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	1 200	205	400
Number of learners participating in school sport tournaments at provincial level	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	12 608	5 335	5 000
Number of learners participating in school sport tournaments at a district level	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	100 864	5 685	25 000
Number of educators trained to deliver school sport programmes.	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	2 208	123	480
Number of sport focus schools supported	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	81	1	10
Number of schools sport coordinators remunerated	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	25	17	19
Number of athletes supported through an athlete support programme	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	300	-	400
Number of sport and recreation projects implemented by Sport Councils	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	4	1	7
Number of people trained as part of community sport	Programm 4: Sport and Recreation	Outcome 14 - Nation building and social cohesion	960	11	480

Changes in targets

Targets in sport and recreation have been reduced due to the reduction of the conditional grant allocation from the national department of sport and recreation. The other reason for reduced targets is that some of the organisers of sports projects who would involve the department as a partner failed to get other funding partners resulting in the cancellation of their projects.

Mid-year performance status

For the period under review, the Department made the following contribution towards attainment of national outcome 14, “Nation building and social cohesion” and realisation of definitive priorities as contained in the National Development Plan (NDP vision 2030), Medium Term Strategic Framework (MTSF), Provincial Medium Term Strategic Framework (PMTSF) and Provincial Development Plan (PDP).

The department hosted six (6) national and historic days namely Freedom day, Workers day, Africa day, Youth day, Women’s day and Heritage day. The activities included community conversations, memorial lectures, social dialogues at different levels, ranging from district to provincial level. Distribution of booklets on national symbols, hoisting of SA flags, and singing of SA National Anthem as well as AU anthem formed part of celebrations.

In a bid to promote heritage that enhances reconciliation, unity and social cohesion, the department together with its partners hosted commemorative days and these included Ngquza Hill Massacre, 95th years of Bullhoek Massacre, 24th anniversary of Bhisho Massacre and 39th anniversary of the assassination of Steve Biko. A documentary on the Bhisho Massacre was produced and 2 copies of the DVD were kept by the department to enrich its archives with material that seeks to utilize history as a tool to promote heritage.

Through the commemoration of Ngquza Hill massacre, the department, working closely with National Department of Arts and Culture, and has built a Heritage Centre to serve as living memorial and legacy project to communities. Sophia ‘Madabane’ Mbilini Women’s Memorial was unveiled to commemorate the 60th anniversary of the Women’s March to the Union Buildings. There was unveiling of Nkosi Tyali’s Revamped Grave to acknowledge and immortalize the traditional leader’s role in the advancement of education and culture in the province.

The department opened an Armed Struggle Living Museum Exhibition with a view to recognise the contribution made by local icons to the liberation struggle. In order to promote the role of museums in enhancing service delivery programmes and to deepen nation building, unity and social cohesion, the department hosted the celebration of International Museums Day. A pictorial Exhibition on the 800th Anniversary of the Dominican Nuns was hosted to acknowledge their sterling service to humanity.

During the period under review, the department officially opened six (6) libraries, namely, Kuyga, KwaZakhele, Colchester, Mlungisi, Mqhakama, and Ngwekazi. These services were extended to areas where they were previously non-existent to provide access to school learners.

Local artists have benefitted from departmental capacity programmes and this initiative assisted them to showcase their talent at the National Arts Festival. There was also training conducted in Music Business Skills which benefitted musicians.

An annual agreement between the department and Eastern Cape Sport Confederation was concluded which included the following key focus areas namely:

Financial and management support to: District Sport Councils; Provincial selected teams to participate in national tournaments; Provincial athletes selected at national level to participate in international tournaments; and Sport for Disabled athletes and to accelerate the transformation programme in sport.

In an effort to enhance participation in joint-planning with local government, the department initiated discussion with South African Local Government Association (SALGA) to merge Premier and SALGA Games. These games were coordinated differently, with different concept documents, and the initiative is to the benefit of the province by way of avoiding duplication and cost cutting. Subsequent to these engagements, a draft Technical Blueprint and implementation plan was developed.

The following codes were promoted, namely table tennis, football, body building, netball and volley ball. Also the following sporting events were organized with success; youth tournament which attracted 33 athletes, women tertiary games, Aliwal North Marathon, Sport against crime and rugby activities.

Adjusted Estimates of Departmental Expenditure 2016

Table 3: Summary of the departmental expenditure

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Administration	254 984	-	-	12 526	-	-	12 526	267 510	
Cultural Affairs	185 093	-	-	(7 033)	-	-	(7 033)	178 060	
Libraries and Archives Services	227 163	2 724	-	(1 151)	-	-	1 573	228 736	
Sport and Recreation Services	176 458	-	-	(4 342)	-	(1 210)	(5 552)	170 906	
Total	843 698	2 724	-	-	-	(1 210)	1 514	845 212	
Economic classification									
Current payments	673 316	-	-	(7 594)	-	(1 210)	(8 804)	664 512	
Compensation of employees	471 877	-	-	(15 709)	-	(1 210)	(16 919)	454 958	
Goods and services	201 439	-	-	8 115	-	-	8 115	209 554	
Administrative fees	965	-	-	(283)	-	-	(283)	682	
Advertising	10 341	-	-	(3 056)	-	-	(3 056)	7 285	
Minor Assets	972	-	-	282	-	-	282	1 254	
Audit cost: External	5 000	-	-	88	-	-	88	5 088	
Bursaries: Employees	420	-	-	-	-	-	-	420	
Catering: Departmental activities	1 047	-	-	-	-	-	-	1 047	
Communication (G&S)	3 366	-	-	2 210	-	-	2 210	5 576	
Computer services	6 168	-	-	3 500	-	-	3 500	9 668	
Consultants and professional services: Business and advisory services	676	-	-	900	-	-	900	1 576	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	133	-	-	500	-	-	500	633	
Contractors	69 538	-	-	(5 125)	-	-	(5 125)	64 413	
Agency and support / outsourced services	2 727	-	-	-	-	-	-	2 727	
Entertainment	1	-	-	-	-	-	-	1	
Fleet services (including government motor transport)	3 317	-	-	795	-	-	795	4 112	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	26	-	-	-	-	-	-	26	
Inventory: Materials and supplies	9 565	-	-	(300)	-	-	(300)	9 265	
Inventory: Medical supplies	80	-	-	-	-	-	-	80	
Inventory: Other supplies	17 229	-	-	-	-	-	-	17 229	
Consumable supplies	930	-	-	70	-	-	70	1 000	
Consumable: Stationery, printing and office supplies	3 747	-	-	(39)	-	-	(39)	3 708	
Operating leases	9 049	-	-	643	-	-	643	9 692	
Property payments	6 424	-	-	673	-	-	673	7 097	
Transport provided: Departmental activity	11 393	-	-	(290)	-	-	(290)	11 103	
Travel and subsistence	26 000	-	-	4 810	-	-	4 810	30 810	
Training and development	3 519	-	-	178	-	-	178	3 697	
Operating payments	2 829	-	-	295	-	-	295	3 124	
Venues and facilities	5 775	-	-	2 264	-	-	2 264	8 039	
Rental and hiring	202	-	-	-	-	-	-	202	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	120 586	-	-	6 861	-	-	6 861	127 447	
Local government	68 581	-	-	-	-	-	-	68 581	
Departmental agencies and accounts	13 378	-	-	-	-	-	-	13 378	
Non-profit institutions	36 606	-	-	2 267	-	-	2 267	38 873	
Households	2 021	-	-	4 594	-	-	4 594	6 615	
Payments for capital assets	49 796	2 724	-	733	-	-	3 457	53 253	
Buildings and other fixed structures	43 200	2 724	-	(4 100)	-	-	(1 376)	41 824	
Machinery and equipment	6 596	-	-	4 483	-	-	4 483	11 079	
Heritage sites	-	-	-	350	-	-	350	350	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	843 698	2 724	-	-	-	(1 210)	1 514	845 212	
Amount to be voted								1 514	

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programmes

Programme 1: Administration

R' 000	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
MEC	8 833	-	-	500	-	-	500	9 333	
Corporate Services	246 151	-	-	12 026	-	-	12 026	258 177	
Total	254 984	-	-	12 526	-	-	12 526	267 510	
Economic classification								-	
Current payments	248 346	-	-	6 312	-	-	6 312	254 658	
Compensation of employees	211 634	-	-	(4 489)	-	-	(4 489)	207 145	
Goods and services	36 712	-	-	10 801	-	-	10 801	47 513	
Administrative fees	47	-	-	-	-	-	-	47	
Advertising	388	-	-	320	-	-	320	708	
Minor Assets	262	-	-	282	-	-	282	544	
Audit cost: External	5 000	-	-	88	-	-	88	5 088	
Bursaries: Employees	420	-	-	-	-	-	-	420	
Catering: Departmental activities	302	-	-	-	-	-	-	302	
Communication (G&S)	2 338	-	-	2 100	-	-	2 100	4 438	
Computer services	2 466	-	-	1 000	-	-	1 000	3 466	
Consultants and professional services: Business and advisory services	596	-	-	900	-	-	900	1 496	
Legal costs	133	-	-	500	-	-	500	633	
Contractors	899	-	-	1 150	-	-	1 150	2 049	
Agency and support / outsourced services	86	-	-	-	-	-	-	86	
Fleet services (including government motor transport)	1 775	-	-	350	-	-	350	2 125	
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	11	
Inventory: Materials and supplies	200	-	-	-	-	-	-	200	
Consumable supplies	341	-	-	70	-	-	70	411	
Consumable: Stationery, printing and office supplies	1 751	-	-	127	-	-	127	1 878	
Operating leases	2 514	-	-	673	-	-	673	3 187	
Property payments	6 081	-	-	650	-	-	650	6 731	
Transport provided: Departmental activity	39	-	-	-	-	-	-	39	
Travel and subsistence	6 818	-	-	1 659	-	-	1 659	8 477	
Training and development	1 736	-	-	-	-	-	-	1 736	
Operating payments	1 406	-	-	220	-	-	220	1 626	
Venues and facilities	1 068	-	-	712	-	-	712	1 780	
Rental and hiring	35	-	-	-	-	-	-	35	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	2 110	-	-	2 517	-	-	2 517	4 627	
Local government	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	1 078	-	-	-	-	-	-	1 078	
Households	1 032	-	-	2 517	-	-	2 517	3 549	
Payments for capital assets	4 528	-	-	3 697	-	-	3 697	8 225	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	4 528	-	-	3 697	-	-	3 697	8 225	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total	254 984	-	-	12 526	-	-	12 526	267 510	
Amount to be voted								12 526	

Programme 2: Cultural Affairs

R' 000	2016/17							
	Main appropriation	Adjustments appropriation				Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Management	17 324	-	-	(1 921)	-	-	(1 921)	15 403
Arts & Culture	71 075	-	-	(2 015)	-	-	(2 015)	69 060
Museum Services	72 190	-	-	(2 121)	-	-	(2 121)	70 069
Heritage Services	19 785	-	-	(727)	-	-	(727)	19 058
Language Services	4 719	-	-	(249)	-	-	(249)	4 470
Total	185 093	-	-	(7 033)	-	-	(7 033)	178 060
Economic classification								
Current payments	146 191	-	-	(8 956)	-	-	(8 956)	137 235
Compensation of employees	110 535	-	-	(1 506)	-	-	(1 506)	109 029
Goods and services	35 656	-	-	(7 450)	-	-	(7 450)	28 206
Administrative fees	38	-	-	-	-	-	-	38
Advertising	936	-	-	-	-	-	-	936
Minor Assets	44	-	-	-	-	-	-	44
Catering: Departmental activities	383	-	-	-	-	-	-	383
Communication (G&S)	315	-	-	-	-	-	-	315
Consultants and professional services: Business and advisory services	80	-	-	-	-	-	-	80
Contractors	28 292	-	-	(7 495)	-	-	(7 495)	20 797
Agency and support / outsourced services	343	-	-	-	-	-	-	343
Inventory: Clothing material and accessories	15	-	-	-	-	-	-	15
Inventory: Materials and supplies	80	-	-	-	-	-	-	80
Consumable supplies	131	-	-	-	-	-	-	131
Consumable: Stationery, printing and office supplies	464	-	-	-	-	-	-	464
Operating leases	303	-	-	(30)	-	-	(30)	273
Property payments	48	-	-	-	-	-	-	48
Transport provided: Departmental activity	231	-	-	-	-	-	-	231
Travel and subsistence	3 345	-	-	-	-	-	-	3 345
Operating payments	262	-	-	75	-	-	75	337
Venues and facilities	285	-	-	-	-	-	-	285
Rental and hiring	61	-	-	-	-	-	-	61
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 032	-	-	3 336	-	-	3 336	34 368
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 300	-	-	-	-	-	-	12 300
Non-profit institutions	18 732	-	-	2 000	-	-	2 000	20 732
Households	-	-	-	1 336	-	-	1 336	1 336
Payments for capital assets	7 870	-	-	(1 413)	-	-	(1 413)	6 457
Buildings and other fixed structures	7 750	-	-	(2 000)	-	-	(2 000)	5 750
Machinery and equipment	120	-	-	237	-	-	237	357
Heritage sites	-	-	-	350	-	-	350	350
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	185 093	-	-	(7 033)	-	-	(7 033)	178 060
Amount to be voted								(7 033)

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Library and archives services

R' 000	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
Management	1 669	-	-	(16)	-	-	(16)	1 653
Library & Information Services	212 083	2 724	-	(1 000)	-	-	1 724	213 807
Archives	13 411	-	-	(135)	-	-	(135)	13 276
Total	227 163	2 724	-	(1 151)	-	-	1 573	228 736
Economic classification								-
Current payments	131 083	-	-	(1 494)	-	-	(1 494)	129 589
Compensation of employees	94 284	-	-	(8 663)	-	-	(8 663)	85 621
Goods and services	36 799	-	-	7 169	-	-	7 169	43 968
Administrative fees	841	-	-	(283)	-	-	(283)	558
Advertising	657	-	-	-	-	-	-	657
Minor Assets	41	-	-	-	-	-	-	41
Catering: Departmental activities	58	-	-	-	-	-	-	58
Communication (G&S)	413	-	-	110	-	-	110	523
Computer services	3 650	-	-	2 500	-	-	2 500	6 150
Contractors	2 676	-	-	2 500	-	-	2 500	5 176
Agency and support / outsourced services	275	-	-	-	-	-	-	275
Fleet services (including government motor transport)	600	-	-	-	-	-	-	600
Inventory: Materials and supplies	30	-	-	-	-	-	-	30
Inventory: Other supplies	15 040	-	-	-	-	-	-	15 040
Consumable supplies	395	-	-	-	-	-	-	395
Consumable: Stationery, printing and office supplies	852	-	-	(171)	-	-	(171)	681
Operating leases	6 132	-	-	-	-	-	-	6 132
Property payments	240	-	-	20	-	-	20	260
Travel and subsistence	2 350	-	-	1 561	-	-	1 561	3 911
Training and development	1 060	-	-	-	-	-	-	1 060
Operating payments	949	-	-	-	-	-	-	949
Venues and facilities	540	-	-	932	-	-	932	1 472
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 480	-	-	343	-	-	343	70 823
Local government	68 581	-	-	-	-	-	-	68 581
Non-profit institutions	1 580	-	-	-	-	-	-	1 580
Households	319	-	-	343	-	-	343	662
Payments for capital assets	25 600	2 724	-	-	-	-	2 724	28 324
Buildings and other fixed structures	24 450	2 724	-	-	-	-	2 724	27 174
Machinery and equipment	1 150	-	-	-	-	-	-	1 150
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								-
Total	227 163	2 724	-	(1 151)	-	-	1 573	228 736
Amount to be voted								1 573

Programme 4: Sports and Development Services

R' 000	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
Management	2 454	-	-	-	-	-	2 454	
Sport Development	77 443	-	-	(3 888)	-	-	73 555	
Recreation	92 276	-	-	(454)	-	(1 210)	90 612	
School Sport	4 285	-	-	-	-	-	4 285	
Total	176 458	-	-	(4 342)	-	(1 210)	170 906	
Economic classification								
Current payments	147 696	-	-	(3 456)	-	(1 210)	143 030	
Compensation of employees	55 424	-	-	(1 051)	-	(1 210)	53 163	
Goods and services	92 272	-	-	(2 405)	-	-	89 867	
Administrative fees	39	-	-	-	-	-	39	
Advertising	8 360	-	-	(3 376)	-	-	4 984	
Minor Assets	625	-	-	-	-	-	625	
Catering: Departmental activities	304	-	-	-	-	-	304	
Communication (G&S)	300	-	-	-	-	-	300	
Computer services	52	-	-	-	-	-	52	
Contractors	37 671	-	-	(1 280)	-	-	36 391	
Agency and support / outsourced services	2 023	-	-	-	-	-	2 023	
Entertainment	1	-	-	-	-	-	1	
Fleet services (including government motor transport)	942	-	-	445	-	-	1 387	
Inventory: Materials and supplies	9 255	-	-	(300)	-	-	8 955	
Inventory: Medical supplies	80	-	-	-	-	-	80	
Inventory: Other supplies	2 189	-	-	-	-	-	2 189	
Consumable supplies	63	-	-	-	-	-	63	
Consumable: Stationery, printing and office supplies	680	-	-	5	-	-	685	
Operating leases	100	-	-	-	-	-	100	
Property payments	55	-	-	3	-	-	58	
Transport provided: Departmental activity	11 123	-	-	(290)	-	-	10 833	
Travel and subsistence	13 487	-	-	1 590	-	-	15 077	
Training and development	723	-	-	178	-	-	901	
Operating payments	212	-	-	-	-	-	212	
Venues and facilities	3 882	-	-	620	-	-	4 502	
Rental and hiring	106	-	-	-	-	-	106	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies to:	16 964	-	-	665	-	-	17 629	
Local government	-	-	-	-	-	-	-	
Non-profit institutions	16 294	-	-	267	-	-	16 561	
Households	670	-	-	398	-	-	1 068	
Payments for capital assets	11 798	-	-	(1 551)	-	-	10 247	
Buildings and other fixed structures	11 000	-	-	(2 100)	-	-	8 900	
Machinery and equipment	798	-	-	549	-	-	1 347	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	176 458	-	-	(4 342)	-	(1 210)	170 906	
Amount to be voted							(5 552)	

Details of adjustments to Departmental Expenditure 2016

Roll-overs – R2.724 million

Programme 3 Library and Archives

A rollover of R2.724 million for Library and Archives will be utilised for completion of infrastructure projects. These include Ngqeleni and Karredouw libraries.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 4: Virements by programme and economic classification

Programmes					
Administration					
Cultural Affairs					
Libraries and Archives Services					
Sport and Recreation Services					
FROM:R'000		(4 489)	TO:R'000		4 489
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(4 489)	Administration		4 489
Compensation of employees	Savings due to non filling of vacant posts.	(4 489)	Machinery and equipment	Funds will be utilised for leasing of vehicles and cellphones.	59
			Goods and services	Funds will be utilised for outsourcing of internal audit and legal costs.	1 913
			Households	Funds will be utilised for leave gratuities.	2 517
Shift within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		-			

Vote 14: Sport, Recreation, Arts and Culture

FROM:R'000		(10 956)	TO:R'000		10 956
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Cultural Affairs		(10 956)	Administration		7 013
Compensation of employees	Savings due to non filling of vacant posts.	(1 506)	Goods and services	Funds will be utilised for telephones, leasing of computers and photocopiers.	3 375
Goods and services	Savings on library books due to libraries still under construction.	(7 450)	Machinery and equipment	Funds will be utilised for leasing of vehicles and cellphones.	3 638
Buildings and other fixed structures	Savings due to projected completion of Mt Ayliff Museum.	(2 000)	Cultural Affairs		3 923
			Non-profit institutions	Funds will be utilised for Arts & Culture Awards.	2 000
			Households	Funds will be utilised for leave gratuities.	1 336
			Heritage sites	Funds will be utilised for memorial stones for fallen heroes.	350
			Machinery and equipment	Funds will be utilised for leasing of vehicles.	237
			Libraries and Archives Services		20
			Compensation of employees	Funds will be utilised for overtime allowances for drivers.	15
			Goods and services	Funds will be utilised for Subsistence and Travelling allowances for drivers.	5
Shift within the programme as a percentage of the		2.1%			
Virements to other programmes as a percentage of the programme budget		3.8%			

FROM:R'000		(9 158)	TO:R'000		9 158
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Libraries and Archives Services		(9 158)	Administration		1 187
Compensation of employees	Savings due to non filling of vacant posts.	(8 688)	Goods and services	Funds will be utilised for leasing of computers.	1 187
			Libraries and Archives Services		7 971
Goods and services	Savings on library books due to libraries still under construction.	(470)	Goods and services	Funds will be utilised for opening of new libraries.	7 628
			Households	Funds will be utilised for leave gratuities.	343
Shift within the programme as a percentage of the		3.5%			
Virements to other programmes as a percentage of the		0.5%			

2016 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:R'000		(8 914)	TO:R'000		8 914
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Sport and Recreation Services		(8 914)	Administration		4 326
Compensation of employees	Savings due to non filling of vacant posts.	(1 051)	Goods and services	Funds will be utilised for maintenance of Wilton Mkwazi Building and leasing of computers.	4 326
			Libraries and Archives Services		16
Goods and services	Savings due to the merging of summer and winter games.	(5 763)	Compensation of employees	Funds will be utilised for overtime allowances for drivers.	10
			Goods and services	Funds will be utilised for Subsistence and Travelling allowances for drivers.	6
			Sport and Recreation Services		4 572
Buildings and other fixed structures	Savings due to slow progress on completion of Butterworth Swimming Pool.	(2 100)	Goods and services	Funds will be utilised for landline telephones and leasing of computers	2 715
			Machinery and equipment	Funds will be utilised for leasing of vehicles.	549
			Non-profit institutions	Funds will be utilised for rugby development in the Sports Council.	267
			Goods and services	Funds will be utilised for leasing of computers.	643
Shift within the programme as a percentage of the programme budget		2.6%	Households	Funds will be utilised for leave gratuities.	398
Virements to other programmes as a percentage of the programme budget		2.5%			
Total		(33 517)			33 517

Declared unspent funds

None.

Other adjustments – R1.210 million

Adjustments due to significant and unforeseeable economic and financial events

The Mass Participation and Sport Development grant has been reduced by the National Department of Sport and Recreation in order to fund its oversight and monitoring function over the Eastern Cape Province.

Use of funds in emergency situations

None.

Self - financing expenditure

None.

Function shifts between votes following a transfer of a function

None.

Function shifted within a vote following a function shift within the same vote

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 5: Summary of expenditure trends by programme and economic classification

Programme	2015/16 Audited Outcome					2016/17 Actual Expenditure				
	Adjusted Appropriation	Apr 15 - Sep 15	Apr 15 - % of Appropriation	Apr 15 - Mar 16	Apr 15 - % of Appropriation	Adjusted Appropriation	Adjusted / Total (%)	Apr 16 - Sep 16	Apr 16 - % of Appropriation	
R'000										
Administration	246 423	120 205	48.8	257 760	104.6	267 510	8.6	132 027	49.4	
Cultural Affairs	173 462	88 877	51.2	170 749	98.4	178 060	2.7	95 227	53.5	
Library & Archives Services	229 339	78 890	34.4	220 817	96.3	228 736	(0.3)	76 125	33.3	
Sports & Recreation	167 066	68 960	41.3	159 788	95.6	170 906	2.3	79 751	46.7	
Total	816 290	356 932	43.7	809 114	99.1	845 212	3.5	383 130	45.3	
Economic classification										
Current payments	620 761	279 072	45.0	640 408	103.2	664 512	7.0	314 124	47.3	
Compensation of employees	419 103	208 866	49.8	426 719	101.8	454 958	8.6	224 194	49.3	
Goods and services	201 658	70 181	34.8	213 664	106.0	209 554	3.9	89 910	42.9	
Interest and rent on land		25		25		-		20		
Transfers and subsidies to:	111 699	55 501	49.7	110 404	98.8	127 447	14.1	57 049	44.8	
Provinces and municipalities	55 321	16 366	29.6	54 299	98.2	68 581	24.0	12 010	17.5	
Departmental agencies and accounts	13 051	9 851	75.5	14 551	111.5	13 378	2.5	12 300	91.9	
Non-profit institutions	37 560	28 170	75.0	36 245	96.5	38 873	3.5	28 942	74.5	
Households	5 767	1 114	19.3	5 309	92.1	6 615	14.7	3 797	57.4	
Payments for capital assets	83 830	22 359	26.7	56 316	67.2	53 253	(36.5)	11 957	22.5	
Buildings and other fixed structures	72 833	19 550	26.8	46 427	63.7	41 824	(42.6)	8 926	21.3	
Machinery and equipment	9 847	2 809	28.5	9 729	98.8	11 079	12.5	3 031	27.4	
Heritage sites	1 150	-	-	160	13.9	350	(69.6)	-	-	
Payments for financial assets				1 986		-				
Total	816 290	356 932	43.7	809 114	99.1	845 212	3.5	383 130	45.3	

Main expenditure trends for the first half of 2016/17

The department's expenditure for 2015/16 was 99.1 per cent of the adjusted appropriation of R816.290 million. At the end of the first half of the 2015/16 financial year, the department spent 43.7 per cent of the budget, compared to 45.3 per cent of the adjusted appropriation in the 2016/17 financial year. The improvement in expenditure in the current year is due to the national schools sport games which normally takes place in December in the previous years, has had a calendar change. From the current financial year, Sport and Recreation South Africa (SRSA) has decided to split these games wherein winter codes are played in July-August and summer codes remain in December. These are big games where the department takes a contingent of over 900 athletes and accommodate and cater for them for four days. The calendar change has meant that part of the funds that are normally spent in December had to be spent in September, hence the improved spending.

Departmental receipts

Table 6: Summary of departmental own receipts trends

Programme	2015/16					2016/17				
	Receipts Outcome					Preliminary Receipts				
	Adjusted Estimate	Apr 15 - Sep 15		Apr 15 - Mar 16		Budget estimate	Adjusted Estimate	Apr 16 - Sep 16		% change Apr 16 - Sep 16
Adjusted Estimate		% of Adjusted Estimate	Adjusted Estimate	% of Adjusted Estimate	Adjusted Estimate			% of Adjusted Estimate		
R'000										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 006	785	78.0	1 395	138.7	1 063	1 063	766	72.1	(2.4)
Sale of goods & services other than capital assets	528	381	72.2	874	165.5	560	560	545	97.3	43.0
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	18	-	36	-	-	-	15	-	(16.7)
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	478	386	80.8	485	101.5	503	503	206	41.0	(46.6)
Total	1 006	785	78.0	1 395	138.7	1 063	1 063	766	72.1	(2.4)

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2016/17

In 2015/16, the department collected R1.395 million or 138.7 per cent and thus exceeding the revenue estimates of R1.006 million. In the first six months of 2016/17, revenue collection was R766 thousand or 72.1 per cent compared to R785 thousand or 78 per cent collected in the same period in 2015/16 financial year. The minor decrease was due to reduced staff debt recoveries.

Changes to transfers and subsidies, including conditional grants

Table 11: Changes to transfers and subsidies, including conditional grants

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	2 110	-	-	2 517	-	-	2 517	4 627
Local government	-	-	-	-	-	-	-	-
Local Government							-	-
Departmental agencies and accounts	1 078	-	-	-	-	-	-	1 078
CATHSETA	1 078						-	1 078
Households	1 032	-	-	2 517	-	-	2 517	3 549
Social benefits	1 032			2 517			2 517	3 549
Cultural Affairs	31 032	-	-	3 336	-	-	3 336	34 368
Departmental agencies and accounts	12 300	-	-	-	-	-	-	12 300
Provincial Museums	12 300						-	12 300
Non-profit institutions	18 732	-	-	2 000	-	-	2 000	20 732
Arts and Culture Association	18 732			2 000			2 000	20 732
Households	-	-	-	1 336	-	-	1 336	1 336
Name of transfer payment				1 336			1 336	1 336
Libraries and Archives Services	70 480	-	-	343	-	-	343	70 823
Local government	68 581	-	-	-	-	-	-	68 581
Municipalities	68 581						-	68 581
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	-	-	-	-	-	-	1 580
EC Libraries for the blind	1 580						-	1 580
Households	319	-	-	343	-	-	343	662
Social benefits	319			343			343	662
Sport and Recreation Services	16 964	-	-	665	-	-	665	17 629
Non-profit institutions	16 294	-	-	267	-	-	267	16 561
Sport Federations	16 294			267			267	16 561
Households	670	-	-	398	-	-	398	1 068
Social benefits	670			398			398	1 068
Total	120 586	-	-	6 861	-	-	6 861	127 447

Changes to conditional grants by programme and grant name

Table 12: Summary of changes to conditional grants by programme and grant name

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments			
R' 000									
Administration	3 800	-	-	-	-	-	-	3 800	
EPWP Integrated Grant	2 000	-	-	-	-	-	-	2 000	
EPWP Social Sector Incentive Grant	1 800	-	-	-	-	-	-	1 800	
Libraries and Archives	150 038	2 724	-	-	-	-	2 724	152 762	
Community Libraries Grant	150 038	2 724					2 724	152 762	
Sport and Recreation	68 850	-	-	-	-	(1 210)	(1 210)	67 640	
Mass Participation and Sport Development	68 850	-	-	-	-	(1 210)	(1 210)	67 640	
Total	222 688	2 724	-	-	-	(1 210)	1 514	224 202	

Annexures

Vote 14: Sport, Recreation, Arts and Culture

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2017/18	Main Appropriation	Additional Appropriation						
			Sports field, Museums, heritage, Monuments (include Swimming pool); etc	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
1. New Infrastructure Assets																				
R'000																				
1.	Mt Avif Museum	Alfred Nzo	Library	1	6-Oct-10	30-Aug-18	Cultural Affairs	Equitable Share		11 532			50			2 098			2 098	2 148
2.	East London Military Museum	Amathole	Library	1	1-Mar-18	31-Mar-19	Cultural Affairs	Equitable Share												-
3.	Tsolo Library	OR Tambo	Library	1	27-Feb-13	30-Mar-17	Library and Archives	Conditional Grant		11 053			50							50
4.	Lady Frere Library	Chris Hani	Library	1	15-Feb-13	15-Apr-17	Library and Archives	Conditional Grant		7 860			50			(50)			(50)	-
5.	Sterkspruit Library	Joe Gqabi	Library	1	25-Jun-16	15-Jun-17	Library and Archives	Conditional Grant		11 917			50		100	(20)			80	130
6.	Ngezeni Library	OR Tambo	Library	1	24-Jun-13	31-Mar-17	Library and Archives	Conditional Grant		12 213			4 000		1 000	1 655			2 655	6 655
7.	karreouw Library	Sarah Baartma	Library	1	12-Jul-13	30-Mar-17	Library and Archives	Conditional Grant		11 984			5 900		1 000				1 000	6 900
8.	Nyara Library	Amathole	Library	1	1-Apr-16	31-Mar-19	Library and Archives	Conditional Grant					1 000		1	(1 000)			(999)	1
9.	Zwelitsha Library	Buffalo City	Library	1	1-Apr-14	30-Mar-19	Library and Archives	Conditional Grant		7 700										-
10	Libode Library	OR Tambo	Library	1	1-Apr-14	30-Mar-19	Library and Archives	Conditional Grant					1 500			1 590			1 590	3 090
11	Elliot Library	Chris Hani	Library	1	1-Apr-16	31-Mar-19	Library and Archives	Conditional Grant					100		1	(100)			(99)	1
12	Dimbaza Library	Amathole	Library	1	1-Apr-16	31-Mar-19	Library and Archives	Conditional Grant												-
13	Pakamisa	Amathole	Library	1	1-Apr-14	31-Mar-19	Library and Archives	Conditional Grant												-
14	Butterworth swimming pool	Amathole	Library	1	1-Apr-13	31-Mar-17	Sport and Recreation	Equitable Share					11 000			(2 100)			(2 100)	8 900
15	Buffalo City Sports Academy	Buffalo City	Library	1	1-Sep-16	31-Mar-19	Sport and Recreation	Equitable Share												-
16	Alice Library	Amathole	Library	1	1-Apr-15	30-Mar-19	Library and Archives	Conditional Grant					200			226			226	426
17	Qumbu Library	OR Tambo	Library	1	1-Apr-15	30-Mar-19	Library and Archives	Conditional Grant					300			(92)			(92)	208
18	Steytlerville Library	Sarah Baartma	Library	1	1-Apr-15	30-Mar-19	Library and Archives	Conditional Grant					500		28	(226)			(198)	302
19	Niabankulu Library	Alfred Nzo	Museum	1	1-Apr-15	30-Aug-18	Library and Archives	Conditional Grant					1 500			(1 366)			(1 366)	134

2016 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2017/18	Additional Appropriation								
			Sports field, Museums, heritage, Monuments (include Swimming pool); etc	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation			
R'000																					
20	Port-st-Johns Library	OR Tambo	Museum	1	1-Apr-15	30-Mar-19	Library and Archives	Conditional Grant													245
21	Dutywa Library	Anathole	Library	1	1-Apr-15	30-Aug-18	Library and Archives	Conditional Grant													1
22	Cookhouse Library	Chris Hani	Sport Academy	1	1-Apr-16	30-Mar-19	Library and Archives	Conditional Grant													1
Total new Infrastructure Assets									-	74 259	-	-	2 132	(440)	-	1 692	29 192				
3. Rehabilitation, renovations and refurbishment																					
1.	Amathole Museum	Amathole	Museum		01 April 2016	31 March 2017	Cultural Affairs	Equitable Share													802
2.	Albany Museum	Sarah Baartma	Museum		April 01, 2016	March 31, 2017	Cultural Affairs	Equitable Share													1 000
3.	Queenstown and Frontier Museum	Chris Hani	Museum		April 01, 2016	March 31, 2017	Cultural Affairs	Equitable Share													900
4.	Great Fish River Museum	Inxuba	Museum		01 April 2016	March 31, 2017	Library and Archives	Conditional Grant		1 690											900
5.	Grahamstown Public Library	Sarah Baartma	Library		17 July 2012	November 02, 2018	Library and Archives	Conditional Grant													1 860
6.	Moses Mabida Library	Sarah Baartma	Library		01 April 2016	March 31, 2017	Library and Archives	Conditional Grant		1 772											2 449
7.	Fort Beaufort Library	Amathole	Library		01 April 2012	Saturday, March 31, 2018	Library and Archives	Conditional Grant													149
8	Patensie Library	Sarah Baartma	Library		01 April 2012	March 31, 2017	Library and Archives	Conditional Grant													1 122
9	Duna Library	Sarah Baartma	Library		01 April 2016	March 31, 2017	Library and Archives	Conditional Grant													602
10	Ashley Wyngaart Library	Chris Hani	Library		01 April 2016	March 31, 2017	Library and Archives	Conditional Grant													100
11	Cathcart Library	Amathole	Library		01 April 2016	Thursday, March 30, 2017	Library and Archives	Conditional Grant													1 600
12	Jeffrey's Bay Library	Sarah Baartma	Library		01 April 2015	Saturday, March 31, 2018	Library and Archives	Conditional Grant													25
13	Burnshill Library	Amathole	Library		01 April 2016	March 31, 2017	Library and Archives	Conditional Grant													100

🔴 END OF VOTE 🔴

