

Vote 13

Sport, Arts and Culture

Adjustment budget summary

R thousand	2016/17		Decrease	Increase
	Main appropriation	Adjusted appropriation		
Amount to be appropriated	409 791	438 520	-	28 729
<i>of which:</i>				
Current payments	348 015	375 326	-	27 311
Transfers and Subsidies	11 194	10 738	(456)	-
Payments for Capital Assets	50 582	52 456	-	1 874
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 902	1 902	-	-
Executive authority	MEC for Sport, Arts and Culture			
Accounting officer	Deputy Director General			

Vote Purpose

To facilitate the provision, development and marketing of sports, arts, culture and heritage services, products and opportunities in Limpopo across South Africa and internationally.

Adjusted Estimates of Provincial Receipts and Expenditure 2016

Programme summary

Table 13.1: Adjusted estimates

R thousand	Main appropriation	2016/17 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Programme									
1. Administration	138 057	-	13 083	-	-	-	-	13 083	151 140
2. Cultural Affairs	46 564	-	-	-	-	-	-	-	46 564
3. Library and Archives Services	143 988	9 688	-	-	-	-	-	9 688	153 676
4. Sport and Recreation	79 280	-	5 958	-	-	-	-	5 958	85 238
Subtotal	407 889	9 688	19 041	-	-	-	-	28 729	436 618
Direct charge against the Provincial Revenue Fund									
Statutory	1 902	-	-	-	-	-	-	-	1 902
Total	409 791	9 688	19 041	-	-	-	-	28 729	438 520
Economic classification.									
Current Payments	348 015	9 688	13 200	4 423	-	-	-	27 311	375 326
Compensation of employees	166 966	1 000	-	4 000	-	-	-	5 000	171 966
Goods and services	181 049	8 688	13 200	423	-	-	-	22 311	203 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	11 194	-	-	(456)	-	-	-	(456)	10 738
Provinces and municipalities	1 465	-	-	-	-	-	-	-	1 465
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	9 200	-	-	(666)	-	-	-	(666)	8 534
Households	529	-	-	210	-	-	-	210	739
Payment for capital assets	50 582	-	5 841	(3 967)	-	-	-	1 874	52 456
Buildings and other fixed structures	28 693	-	-	535	-	-	-	535	29 228
Machinery and equipment	21 889	-	5 841	(4 502)	-	-	-	1 339	23 228
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	409 791	9 688	19 041	-	-	-	-	28 729	438 520

The departmental budget increased by R28.729 million which includes a rollover of R9.688 approved on the community Library Services grant, additional allocation of R5.958 million on mass participation and sports Development, and R13.083 million to fund budget pressures on goods and services and payments of capital assets.

Programme 1: Administration

Table 13.1.1: Adjusted estimates

R thousand	2016/17								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Subprogramme									
1. Office of the MEC	8 081	-	-	-	-	-	-	-	8 081
2. Corporate Services	131 878	-	13 083	-	-	-	-	13 083	144 961
Total	139 959	-	13 083	-	-	-	-	13 083	153 042
Economic classification.									
Current Payments	134 470	-	7 300	(298)	-	-	-	7 002	141 472
Compensation of employees	69 989	-	-	-	-	-	-	-	69 989
Goods and services	64 481	-	7 300	(298)	-	-	-	7 002	71 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 639	-	-	-	-	-	-	-	1 639
Provinces and municipalities	1 265	-	-	-	-	-	-	-	1 265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	374	-	-	-	-	-	-	-	374
Payment for capital assets	3 850	-	5 783	298	-	-	-	6 081	9 931
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 850	-	5 783	298	-	-	-	6 081	9 931
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	139 959	-	13 083	-	-	-	-	13 083	153 042

The budget has increased by R13.083 million which include R0. 383 million allocated for the renewal of Microsoft licences; an amount of R2.000 million allocated to asset management for the verification of all assets in districts libraries; an amount of R4.917 million allocated for other budget pressures within the programme; and an amount of R5.200 million allocated for the purchase of GG vehicles and R0.583 million for the upgrade of security equipment.

Programme 2: Cultural Affairs

Table 13.1.2: Adjusted estimates

Cultural Affairs		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Management	1 357	-	-	-	-	-	-	-	1 357
2. Arts and Culture	20 358	-	-	-	-	-	-	-	20 358
3. Museum and Heritage Resource Services	16 563	-	-	-	-	-	-	-	16 563
4. Language Services	8 286	-	-	-	-	-	-	-	8 286
Total	46 564	-	-	-	-	-	-	-	46 564
Economic classification.									
Current Payments									
Compensation of employees	27 784	-	-	(150)	-	-	-	(150)	27 784
Goods and services	17 620	-	-	(150)	-	-	-	(150)	17 470
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	1 160	-	-	150	-	-	-	150	1 310
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	1 160	-	-	(60)	-	-	-	(60)	1 100
Households	-	-	-	210	-	-	-	210	210
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
-	-	-	-	-	-	-	-	-	-
Total	46 564	-	-	-	-	-	-	-	46 564

The main appropriation for cultural affairs will remain the same at R46.564 million, however virement for R0.210 million is effected to cover payments for leave gratuities for employees leaving the public service.

Programme 3: Library and Archives Services

Table 13.1.3: Adjusted estimates

Library and Archives		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
Subprogramme									
1. Library Services	127 281	9 688	-	-	-	-	-	9 688	136 969
2. Archives Services	16 707	-	-	-	-	-	-	-	16 707
Total	143 988	9 688	-	-	-	-	-	9 688	153 676
Economic classification.									
Current Payments	96 801	9 688	-	4 265	-	-	-	13 953	110 754
Compensation of employees	44 474	1 000	-	4 000	-	-	-	5 000	49 474
Goods and services	52 327	8 688	-	265	-	-	-	8 953	61 280
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	455	-	-	-	-	-	-	-	455
Provinces and municipalities	200	-	-	-	-	-	-	-	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	100	-	-	-	-	-	-	-	100
Households	155	-	-	-	-	-	-	-	155
Payment for capital assets	46 732	-	-	(4 265)	-	-	-	(4 265)	42 467
Buildings and other fixed structures	28 693	-	-	535	-	-	-	535	29 228
Machinery and equipment	18 039	-	-	(4 800)	-	-	-	(4 800)	13 239
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	143 988	9 688	-	-	-	-	-	9 688	153 676

A rollover amount of R 9.688 million was allocated for the acquisition of three modular libraries and purchase of desktops on Community Library Services grant.

Programme 4: Sport and Recreation

Table 13.1.4: Adjusted estimates

Sport and Recreation		2016/17								
		Adjustments appropriation								
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Subprogramme										
1. Management	1 493	-	-	-	-	-	-	-	1 493	
2. Sports	7 056	-	-	-	-	-	-	-	7 056	
3. School Sports	70 731	-	5 958	-	-	-	-	5 958	76 689	
Total	79 280	-	5 958	-	-	-	-	5 958	85 238	
Economic classification.										
Current Payments										
	71 340	-	5 900	606	-	-	-	6 506	77 846	
Compensation of employees	24 719	-	-	-	-	-	-	-	24 719	
Goods and services	46 621	-	5 900	606	-	-	-	6 506	53 127	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfer and subsidies to:										
Provinces and municipalities	-	-	-	(606)	-	-	-	(606)	7 334	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit making institutions	7 940	-	-	(606)	-	-	-	(606)	7 334	
Households	-	-	-	-	-	-	-	-	-	
Payment for capital assets										
Buildings and other fixed structures	-	-	58	-	-	-	-	58	58	
Machinery and equipment	-	-	58	-	-	-	-	58	58	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
	-	-	-	-	-	-	-	-	-	
Total	79 280	-	5 958	-	-	-	-	5 958	85 238	

An additional amount of R5.958 million is allocated due to oversight by National Department on the erroneous grant allocation published in the 2016 Division of Revenue Act

Details of adjustments to Estimates of National Expenditure 2016

Budget pressures and unforeseeable and unavoidable expenditure

An additional amount of R 13.083 million has been allocated on goods and services – R 7.300 million and payments for capital assets – R 5.733 million.

Roll-over of funds – R 9. 688 million

Programme 3: Library and Archives

R9. 688 million has been rolled over for the payments of three (3) modular libraries and purchase of desktops on Community Library Services grant.

Additional funding of the Mass Participation and Sport Developments Conditional Grants

R5.958 million has been allocated to the Mass participation and sports development Programme due to the oversight by Sport and Recreation South Africa on the erroneous grant allocation published in the 2016 Division of Revenue Act.

Virements and shifts

Table 13.2: Details on Virements per programme and economic classification

FROM			TO		
Programme and economic classification	Motivation		Programme and economic classification	Motivation	R thousand
Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sport and Recreation					
Programme 1					
Programme 1		(298)	Programme 1		298
Goods and services	An amount of R0,298m was transferred for the purchase IT equipments within the programme	(298)	Machinery and equipment	An amount of R0,298m was transferred from goods and services the purchase IT equipments within the programme	298
Shifts within the programme as a percentage of the programme budget		-0.2%			
Virements to other programme as a percentage of the programme budget		0%			
Programme 2					
Programme 2		(150)	Programme 2		150
Goods and services	An amount of R0,150m was transferred to transfers and subsidies for the liberation route for the Geographical Names Committee	(150)	Transfers and Subsidies	An amount of R0,150m was transferred to transfers and subsidies for the liberation route for the Geographical Names Committee	150
Shifts within the programme as a percentage of the programme budget		-0.3%			
Virements to other programme as a percentage of the programme budget		0%			
Programme 3					
Programme 3		(8 000)	Programme 3		8 265
Goods and services	An amount of R4,000m was transferred to cater for the shortfall in compensation of employees within the programme	(4 000)	Compensation of employees	An amount of R4,000m was transferred to cater for the shortfall in compensation of employees within the programme	4 000
Machinery and equipment	An amount of R4,265m was transferred to goods and services to cater for machinery and equipments less than R5000 that were misclassified as capital instead of minor assets within the programme	(4 265)	Goods and services	An amount of R4,265m was transferred from machinery and equipments to cater for machinery and equipments less than R5000 that were misclassified as capital instead of minor assets within the programme	4 265
Shifts within the programme as a percentage of the programme budget		-5.7%			
Virements to other programme as a percentage of the programme budget		0%			
Programme 4					
Programme 4		(606)	Programme 4		606
Transfers and Subsidies	An amount of R0,606m was transferred to goods and services after the adjustment of the budget which should be in terms of the framework	(606)	Goods and services	An amount of R0,606m was transferred from transfers and subsidies after the adjustment of the budget which should be in terms of the framework	606
Shifts within the programme as a percentage of the programme budget		-0.8%			
Virements to other programme as a percentage of the programme budget		0%			
Total		(9 319)			9 319

Other adjustments – R 13. 083 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

R13.083 million due to budget pressures on Goods and Services (R7.300 million) and payment for Capital Assets (R5.783 million).

Expenditure 2015/16 and actual expenditure 2016/17

Table 13.3: Expenditure trends

R thousand	2015/16					2016/17		
	Adjusted appropriation	Expenditure outcome		Expenditure outcome		Preliminary outcome		
		Apr 2015-Sept 2015	Apr 15-Sept 15 % of adjusted appropriation	Apr 2015-Mar 2016	Apr 15-Mar 16. % of adjusted appropriation	Adjusted appropriation	Apr 2016-Sept 2016	Apr 16-Sept 16 % of adjusted appropriation
Programme								
1. Administration	121 786	59 268	48.7%	120 105	98.6%	153 042	68 345	44.7%
2. Cultural Affairs	42 473	15 224	35.8%	42 372	99.8%	46 564	24 061	51.7%
3. Library and Archives Services	151 036	46 461	30.8%	135 941	90.0%	153 676	72 242	47.0%
4. Sport and Recreation	81 367	28 860	35.5%	80 362	98.8%	85 238	34 471	40.4%
Total	396 662	149 813	37.8%	378 780	95.5%	438 520	199 119	45.4%
Economic classification								
Current payments	323 936	129 959	40.1%	316 117	97.6%	375 326	174 483	46.5%
Compensation of employees	151 634	71 326	47.0%	144 760	95.5%	171 966	84 474	49.1%
Goods and services	172 302	58 633	34.0%	171 357	99.5%	203 360	90 009	44.3%
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	11 191	4 936	44.1%	10 137	90.6%	10 738	5 546	51.6%
Provinces and municipalities	1 176	258	21.9%	734	-	1 465	550	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 204	-	-	-	-	-	-	-
Non-profit institutions	6 491	2 881	44.4%	7 605	-	8 534	4 017	-
Households	2 320	1 797	77.5%	1 798	-	739	979	-
Payments for capital assets	61 535	14 918	24.2%	52 526	85.4%	52 456	19 090	36.4%
Buildings and other fixed structures	47 413	6 077	12.8%	23 976	50.6%	29 228	9 019	30.9%
Machinery and equipments	14 122	8 841	62.6%	28 550	202.2%	23 228	10 071	43.4%
Biological assets	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	396 662	149 813	37.8%	378 780	95.5%	438 520	199 119	45.4%

Expenditure for 2016/17 is R199.119 million at 45.4 percent of the adjusted appropriation of R438. 520 million as compared to R149.813 million or 37.8 percent of the previous corresponding period.

Departmental receipts

Table 13.4: Receipts

R thousand	2015/16				2016/17				
	Audited outcome				Actual receipts				
	Adjusted estimate	Apr 15 - Sept 15	Apr 15 - Sept 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15-Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 16 - Sept 16	Apr 16 - Sept 16 % of adjusted estimate
Tax receipts									
Sales of goods and services	1 079	193	17.9%	1 610	149.2%	1 120	1 647	200	12.1%
Transfers received									
Fines, penalties and forfeits	3	1	33.3%	1	33.3%				
Interest, dividends and rent on land	2	1	50.0%	17	850.0%		5	3	60.0%
Sales of capital assets				-			800	800	
Financial transactions in assets and liabilities	50	49	98.0%	59	118.8%	84	335	329	98.2%
Total departmental receipts	1 134	244	21.5%	1 688	148.8%	1 204	2 787	1 332	47.8%

The revenue budget has been adjusted upward on goods and services due to more sales on tender documents and sale of capital assets which was not budgeted for. The department is also anticipating to collect more revenue under entrance fees as Mapungubwe Arts Festival has received some financial injection at the beginning of the financial year.

Summary of changes to transfers and subsidies

Table 13.5 Changes to transfers and subsidies per programme.

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Declared Function shifts	Declared unspent funds	Other adjustments	
1. Administration								
Provinces and municipalities	1 265	-	-	-	-	-	-	1 265
Households	374	-	-	-	-	-	-	374
2. Cultural Affairs								
Non-profit making institutions	1 160	-	-	(60)	-	-	(60)	1 100
Households	-	-	-	210	-	-	210	210
3. Library and Archive Services								
Provinces and municipalities	200	-	-	-	-	-	-	200
Non-profit making institutions	100	-	-	-	-	-	-	100
Households	155	-	-	-	-	-	-	155
4. Sport and Recreation								
Provinces and municipalities	-	-	-	-	-	-	-	-
Non-profit making institutions	7 940	-	-	(606)	-	-	(606)	7 334
Total	11 194	-	-	(456)	-	-	(456)	10 738

The Department has taken a decision not to transfer funds to statutory and non-statutory bodies from now hence forth, but to support the bodies from within the departmental procurement and payment processes.

Summary of changes to conditional grants

Table 13.6: Summary of changes to conditional grants

		2016/17							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	EPWP Incentive Allocation	2 000	-	-	-	-	-	-	2 000
	3. Library and Archive Services								
	Community Library Services	115 295	9 688	-	-	-	-	9 688	124 983
	4. Sport and Recreation								
	Mass Sport and Recreation	61 075	-	-	-	-	5 958	5 958	67 033
	Total	178 370	9 688	-	-	-	5 958	15 646	194 016