

Vote 11

Culture, Sport and Recreation

Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2016/17			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	451,907	497,500	-	45,593
<i>of which:</i>				
Current payments	324,832	365,881	-	41,049
Transfers and subsidies	10,466	9,732	(734)	-
Payments for capital assets	116,609	121,887	-	5,278
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority				-
Accounting officer				-

Summary of Revenue

Table 11.2: Summary of Receipts

Programme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	242 687	-	-	-	-	20 000	20 000	262 687
Conditional grants	209 220	27 893	-	-	(2 300)	-	25 593	234 813
Community Library Services Grant	155 289	27 893	-	-	-	-	27 893	183 182
Mass Participation and Sport Development Grant	49 043	-	-	-	(2 300)	-	(2 300)	46 743
Expanded Public Works Programme Incentive Grant	2 000	-	-	-	-	-	-	2 000
Social Sector Expanded Public Works Programme	2 888	-	-	-	-	-	-	2 888
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	451 907	27 893	-	-	(2 300)	20 000	45 593	497 500

Mission

To promote social cohesion and nation building through culture, sport and information services to people of Mpumalanga

Adjusted Estimates of Provincial Expenditure 2016

Table 11.3: Adjusted Estimates
Programme

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
1. Administration	81,679	-	-	108	-	-	108	81,787
2. Cultural Affairs	86,838	-	-	2,000	-	20,000	22,000	108,838
3. Library and Archives Services	187,240	27,893	-	192	-	-	28,085	215,325
4. Sports and Recreation	96,150	-	-	(2,300)	(2,300)	-	(4,600)	91,550
Total	451,907	27,893	-	-	(2,300)	20,000	45,593	497,500
Economic classification								
Current payments								
	324,832	10,615	-	14,534	(2,300)	18,200	41,049	365,881
Compensation of employees	157,033	-	-	4,417	-	-	4,417	161,450
Goods and services	167,799	10,615	-	10,117	(2,300)	18,200	36,632	204,431
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
	10,466	-	-	(2,534)	-	1,800	(734)	9,732
Provinces and municipalities	105	-	-	-	-	-	-	105
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	9,834	-	-	(2,534)	-	1,800	(734)	9,100
Households	527	-	-	-	-	-	-	527
Payments for capital assets								
	116,609	17,278	-	(12,000)	-	-	5,278	121,887
Buildings and other fixed structures	93,410	14,423	-	(7,000)	-	-	7,423	100,833
Machinery and equipment	23,199	2,855	-	(5,000)	-	-	(2,145)	21,054
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
	-	-	-	-	-	-	-	-
Total	451,907	27,893	-	-	(2,300)	20,000	45,593	497,500

Programme 1: Administration

Table 11.3.1: Administration
Subprogramme

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
1. Office of the MEC	7,261	-	-	108	-	-	108	7,369
2. Corporate Services	74,418	-	-	-	-	-	-	74,418
Total	81,679	-	-	108	-	-	108	81,787
Economic classification								
Current payments								
	79,047	-	-	108	-	-	108	79,155
Compensation of employees	48,753	-	-	108	-	-	108	48,861
Goods and services	30,294	-	-	-	-	-	-	30,294
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
	632	-	-	-	-	-	-	632
Provinces and municipalities	105	-	-	-	-	-	-	105
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	527	-	-	-	-	-	-	527
Payments for capital assets								
	2,000	-	-	-	-	-	-	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2,000	-	-	-	-	-	-	2,000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
	-	-	-	-	-	-	-	-
Total	81,679	-	-	108	-	-	108	81,787

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs
Subprogramme

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1,732	-	-	-	-	-	1,732	
2. Arts and Culture	61,652	-	-	4,000	-	20,000	85,652	
3. Museum and Heritage	20,627	-	-	(2,000)	-	-	18,627	
4. Language Services	2,827	-	-	-	-	-	2,827	
Total	86,838	-	-	2,000	-	20,000	108,838	
Economic classification								
Current payments	64,411	-	-	2,000	-	18,200	84,611	
Compensation of employees	37,542	-	-	2,000	-	-	39,542	
Goods and services	26,869	-	-	-	-	18,200	45,069	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	4,850	-	-	-	-	1,800	6,650	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	4,850	-	-	-	-	1,800	6,650	
Households	-	-	-	-	-	-	-	
Payments for capital assets	17,577	-	-	-	-	-	17,577	
Buildings and other fixed structures	17,577	-	-	-	-	-	17,577	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	86,838	-	-	2,000	-	20,000	108,838	

Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services
Subprogramme

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1,808	-	-	(1,808)	-	-	-	
2. Library Services	173,438	27,893	-	2,000	-	-	203,331	
3. Archives	11,994	-	-	-	-	-	11,994	
Total	187,240	27,893	-	192	-	-	215,325	
Economic classification								
Current payments	113,578	10,615	-	12,192	-	-	136,385	
Compensation of employees	50,359	-	-	2,059	-	-	52,418	
Goods and services	63,219	10,615	-	10,133	-	-	83,967	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	73,662	17,278	-	(12,000)	-	-	78,940	
Buildings and other fixed structures	52,863	14,423	-	(7,000)	-	-	60,286	
Machinery and equipment	20,799	2,855	-	(5,000)	-	-	18,654	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	187,240	27,893	-	192	-	-	215,325	

Programme 4: Sports and Recreation

Table 11.3.4: Sports and Recreation
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Management	2,795	-	-	-	-	-	-	2,795
2. Sport	39,991	-	-	(200)	-	-	(200)	39,791
3. Recreation	26,786	-	-	(1,350)	-	-	(1,350)	25,436
4. School Sports	26,578	-	-	(750)	(2,300)	-	(3,050)	23,528
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
Total	96,150	-	-	(2,300)	(2,300)	-	(4,600)	91,550
Economic classification								
Current payments								
Compensation of employees	20,379	-	-	234	(2,300)	-	(2,066)	65,730
Goods and services	47,417	-	-	250	-	-	250	20,629
Interest and rent on land	-	-	-	(16)	(2,300)	-	(2,316)	45,101
Transfers and subsidies	4,984	-	-	(2,534)	-	-	(2,534)	2,450
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	4,984	-	-	(2,534)	-	-	(2,534)	2,450
Households	-	-	-	-	-	-	-	-
Payments for capital assets	23,370	-	-	-	-	-	-	23,370
Buildings and other fixed structures	22,970	-	-	-	-	-	-	22,970
Machinery and equipment	400	-	-	-	-	-	-	400
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	96,150	-	-	(2,300)	(2,300)	-	(4,600)	91,550

Goods and Services

Table 11.4: Summary of Goods and Services

		2016/17							
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
Goods and services	167,799	10,615	-	10,117	(2,300)	18,200	36,632	204,431	
Administrative fees	3,609	-	-	-	-	-	-	3,609	
Advertising	3,702	-	-	-	-	4,000	4,000	7,702	
Minor Assets	17,874	-	-	2,000	-	-	2,000	19,874	
Audit cost: External	3,500	-	-	-	-	-	-	3,500	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	8,307	-	-	100	-	3,400	3,500	11,807	
Communication (G&S)	4,210	-	-	(11)	-	-	(11)	4,199	
Computer services	12,608	5,674	-	-	-	-	5,674	18,282	
Consultants and professional services: Business	1,053	-	-	-	-	-	-	1,053	
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	326	-	-	-	-	-	-	326	
Contractors	12,643	-	-	-	-	6,000	6,000	18,643	
Agency and support / outsourced services	6,600	4,941	-	-	-	800	5,741	12,341	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	4,645	-	-	-	-	-	-	4,645	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	296	-	-	(63)	-	-	(63)	233	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support materials	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	15,518	-	-	(250)	(2,300)	-	(2,550)	12,968	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	900	-	-	900	900	
Consumable supplies	4,779	-	-	(2,500)	-	-	(2,500)	2,279	
Consumable: Stationery, printing and office supplies	2,933	-	-	-	-	-	-	2,933	
Operating leases	12,773	-	-	4,000	-	-	4,000	16,773	
Property payments	7,717	-	-	7,000	-	-	7,000	14,717	
Transport provided: Departmental activity	9,609	-	-	500	-	4,000	4,500	14,109	
Travel and subsistence	25,939	-	-	(1,559)	-	-	(1,559)	24,380	
Training and development	2,128	-	-	-	-	-	-	2,128	
Operating payments	1,541	-	-	-	-	-	-	1,541	
Venues and facilities	1,962	-	-	-	-	-	-	1,962	
Rental and hiring	3,527	-	-	-	-	-	-	3,527	

Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

		2016/17							
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
Existing infrastructure assets	9 713	-	-	7 000	-	-	7 000	16 713	
Maintenance and repair	1 400	-	-	7 000	-	-	7 000	8 400	
Upgrades and additions	8 313	-	-	-	-	-	-	8 313	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New infrastructure assets	85 097	14 423	-	(7 000)	-	-	7 423	92 520	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial	-	-	-	-	-	-	-	-	
Infrastructure: Leases	2 250	-	-	-	-	-	-	2 250	
<i>Capital infrastructure</i>	93 410	14 423	-	(7 000)	-	-	7 423	100 833	
<i>Current infrastructure</i>	3 650	-	-	7 000	-	-	7 000	10 650	
Total Infrastructure	97 060	14 423	-	-	-	-	14 423	111 483	

An amount of R14.423 million from the total rollover on Community Library Services grant will be used for infrastructure projects which could not be completed in the previous financial year. An amount of R7.000 million has been reprioritized to goods and services for the maintenance of libraries.

Details of adjustments to Estimates of Provincial Expenditure 2016

Roll-overs – R27.893 million

Programme 3: Library and Archives

R27.893 million has been rolled over from Community Library Services Grant for the procurement of books, office furniture and equipment and construction 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 3: Library and Archives Services			Programme 3: Library and Archives Services		
		(11 441)			11 441
Compensation of employees	Savings from compensation of employees has been reprioritised to goods services ¹	(441)	Goods and services	Savings from compensation of employees has been reprioritised to goods services ¹	441
Buildings and other fixed structures	Funds allocated for the Construction of Libraries have been reprioritised to goods and services for maintenance of libraries due to revised projections on other library projects which reflects less expenditure at year end ¹	(7 000)	Goods and services	Funds allocated for the Construction of Libraries have been reprioritised to goods and services of maintenance for libraries due to revised projections on other library projects which reflects less expenditure at year end ¹	7 000
Machinery and equipment	Funds allocated for the procurement of Furniture and Equipment have been reprioritised to goods and services minor assets as per SCOA allocation ¹	(4 000)	Goods and services	Funds allocated for the procurement of Furniture and Equipment have been reprioritised to goods and services minor assets as per SCOA allocation ¹	4 000
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			Programme 4: Sports and Recreation		
		(2 784)			2 234
Non-profit institutions	Funds allocated on transfers have been reprioritised to compensation of employees on programme two ¹	(2 234)	Goods and services	Funds allocated on transfers have been reprioritised to goods and services ¹	2 234
			Programme 1: Administration		
		(108)			108
Goods and services	Savings from Goods and Services (Sports and Recreation) has been reprioritised to Compensation of Employees programme one ¹	(108)	Compensation of employees	Savings from Goods and Services (Sports and Recreation) has been reprioritised to Compensation of Employees programme ¹	108
			Programme 3: Library and Archives Services		
		(192)			192
Goods and services	Savings from Goods and Services (Sports and Recreation) has been reprioritised to Compensation of Employees in programme three ¹	(192)		Savings from Goods and Services (Sports and Recreation) has been reprioritised to Compensation of Employees programme three ¹	192
			Programme 4: Sports and Recreation		
		(250)			250
Goods and services	Savings from Goods and Services (Sports and Recreation) has been reprioritised to Compensation of Employees programme four ¹	(250)	Compensation of employees	Savings from goods and services have been reprioritized to Compensation of Employees on Mass Participation Conditional Grant ¹	250
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget					
		0.3%			
TOTAL		(14 225)	TOTAL		14 225

Declared Unspent Funds – R2.300 million

Programme 4: Sports and Recreation

A total amount of R2.300 million for the Mass Participation and Sport Development Grant has been declared as unspent funds and surrendered to the Provincial Revenue Fund as part of reprioritization of the grant by the Sport and Recreation South Africa .

Other adjustments –R 20.000 million

Self-financing expenditure

Programme 2: Cultural Affairs

The department has received R20.000 million of additional funds available to the Provincial Revenue Fund as a baseline adjustment to cover costs for the following events: National celebrated days -R6.000 million, Mpumalanga Cultural Experience - R12.200 million and the Innibos festival -R 1.800 million.

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

Table 11.7: Expenditure Trends

R Thousand	2015/16					2016/17		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted appropriation	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted appropriation	Adjusted appropriation	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted appropriation
1. Administration	81,116	41,075	50.6	85,692	105.6	81,787	46,969	57.4
2. Cultural Affairs	77,417	25,280	32.7	80,182	103.6	108,838	48,552	44.6
3. Library and Archives Services	208,135	67,363	32.4	170,428	81.9	215,325	100,513	46.7
4. Sports and Recreation	90,654	21,439	23.6	86,782	95.7	91,550	56,483	61.7
Total	457,322	155,157	33.9	423,084	92.5	497,500	252,517	50.8
Economic classification								
Current payments	312,702	127,968	40.9	308,698	98.7	365,881	189,470	51.8
Compensation of employees	151,260	77,686	51.4	151,669	100.3	161,450	80,999	50.2
Goods and services	161,442	50,282	31.1	157,029	97.3	204,431	108,471	53.1
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	9,020	7,542	83.6	8,344	92.5	9,732	7,653	78.6
Provinces and municipalities	99	25	25.3	75	75.8	105	40	38.1
Departmental agencies and accounts	1	-	-	2	200.0	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	7,620	6,510	85.4	7,200	94.5	9,100	7,250	79.7
Households	1,300	1,007	77.5	1,067	82.1	527	363	68.9
Payments for capital assets	135,600	19,647	14.5	106,042	78.2	121,887	55,335	45.4
Buildings and other fixed structures	101,584	10,725	10.6	85,361	84.0	100,833	47,289	46.9
Machinery and equipment	34,016	8,740	25.7	20,669	60.8	21,054	8,046	38.2
Heritage assets	-	-	-	12	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	182	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	59	-
Total payments	457,322	155,157	33.9	423,084	92.5	497,500	252,517	50.8

Main expenditure trends for the first half of 2016/17

The department spent 34 per cent during the mid-year of 2015/16 financial year and 50.8 percent of the adjusted budget in 2016/17 financial year. The spending has increased compared to previous financial year during the same period. This is due to amount spent of National celebrated days and projects on infrastructures which were carried over to the current financial year.

Departmental receipts

Table 11.8: Departmental Receipts

R Thousand	2015/16					2016/17			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted estimate	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted estimate
Departmental receipts	1,301	1,829	140.6	2,717	208.8	1,370	1,370	918	67.0
Sales of goods and services other than capital assets	656	295	45.0	547	83.4	690	690	247	35.8
Transfers received	-	-	-	-	-	-	-	12	-
Fines, penalties and forfeits	60	9	15.0	17	28.3	63	63	41	65.1
Interest, dividends and rent on land	500	398	79.6	894	178.8	527	527	573	108.7
Sales of capital assets	85	-	-	95	111.8	-	-	-	-
Financial transactions in assets and liabilities	-	1,127	-	1,164	-	90	90	45	50.0
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	1,301	1,829	140.6	2,717	208.8	1,370	1,370	918	67.0

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

The revenue collection for the first six months of 2015/16 was at 140 percent and 67 per cent for 2016/17 financial year. This is due to funds received from 2014/15 to 2015/16 which were declared as part of revenue. The percentage collected for 2016/17 is due to the interest received on bank account.

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

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	
1. Administration	632	-	-	-	-	-	-	632
Provinces and municipalities	105	-	-	-	-	-	-	105
Households	527	-	-	-	-	-	-	527
2. Cultural Affairs	4,850	-	-	-	-	1,800	1,800	6,650
Non-profit institutions	4,850	-	-	-	-	1,800	1,800	6,650
4. Sports and Recreation	4,984	-	-	(2,534)	-	-	(2,534)	2,450
Non-profit institutions	4,984	-	-	(2,534)	-	-	(2,534)	2,450
Total	10,466	-	-	(2,534)	-	1,800	(734)	9,732

Allocation for transfers and subsidies has been decreased by R 0.734 million million. A total of R 2.534 million was shifted to goods and services while an additional R 1.8 million was allocated to cover costs for the Innibos festival.

Summary of changes to conditional grants

Table 11.10: Summary of changes to conditional grants

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
2. Cultural Affairs	4,888	-	-	-	-	-	-	4,888
Expanded Public Works Programme Incentive Grant for Provinces	2,000	-	-	-	-	-	-	2,000
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2,888	-	-	-	-	-	-	2,888
3. Library and Archives Services	155,289	27,893	-	-	-	-	27,893	183,182
Community Library Services Grant	155,289	27,893	-	-	-	-	27,893	183,182
4. Sports and Recreation	49,043	-	-	-	(2,300)	-	(2,300)	46,743
Mass Participation and Sport Development Grant	49,043	-	-	-	(2,300)	-	(2,300)	46,743
Total	209,220	27,893	-	-	(2,300)	-	25,593	234,813

A total amount of R27.893 million has been received as roll over from previous financial year for Community Library Services Grant. The allocation for the Mass Participation and Sport Development Grant has been reduced by R 2.300 million by the National Department of Sports and Recreation.