

Vote 13

Department of Cultural Affairs and Sport

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R736 184 000	R730 472 000	(R5 712 000)	
Statutory appropriations				
Responsible MEC	Provincial Minister of Cultural Affairs and Sport			
Administering department	Department of Cultural Affairs and Sport			
Accounting officer	Head of Department, Cultural Affairs and Sport			

Aim

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2016

Table 13.1: Payments and estimates per programme and per economic classification

Programme	Main appropriation	2016/17					Adjusted appropriation
		Additional appropriation					
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	61 450			(732)	313	(419)	61 031
2. Cultural Affairs	109 443			(2 391)	3 209	818	110 261
3. Library and Archive Services	359 698			(279)		(279)	359 419
4. Sport and Recreation	205 593			3 402	(9 234)	(5 832)	199 761
Total	736 184				(5 712)	(5 712)	730 472

Table 13.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	369 498			(4 738)	(6 658)	(11 396)	358 102
Compensation of employees	194 958			(8 392)	(140)	(8 532)	186 426
Goods and services	174 540			3 654	(6 518)	(2 864)	171 676
Interest and rent on land							
Transfers and subsidies to	355 402			3 232	946	4 178	359 580
Provinces and municipalities	228 646						228 646
Departmental agencies and accounts	2 709						2 709
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	124 047			2 840	946	3 786	127 833
Households				392		392	392
Payments for capital assets	11 284			1 469		1 469	12 753
Buildings and other fixed structures							
Machinery and equipment	11 284			1 459		1 459	12 743
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets				10		10	10
Payments for financial assets				37		37	37
Total	736 184				(5 712)	(5 712)	730 472

Details of adjustments to the Estimates of Provincial Expenditure 2016

Virements and shifts of funds within vote/programme

Table 13.2: Shifting of funds

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archive Services					
4. Sport and Recreation					
Programme 1: Administration		(100)	Programme 1: Administration		100
Sub-programme 1.1: Office of the MEC		(86)	Sub-programme 1.1: Office of the MEC		86
Goods and services	Identified savings on Legal Costs due to costs being less than actually anticipated.	(86)	Machinery and equipment	Shortfall due to the fluctuation of Government Garage tariffs.	86
Sub-programme 1.2: Financial Management Services		(4)	Sub-programme 1.2: Financial Management Services		4
Machinery and equipment	Identified an over provision for daily tariffs as the allocation resides with General Support Services.	(4)	Goods and services	Shortfall due to the under provision for total kilometres travelled.	4
Sub-programme 1.3: Management Services		(10)	Sub-programme 1.3: Management Services		10
Goods and services	Identified savings on Printing Publication costs lower than anticipated.	(10)	Machinery and equipment	Funds required for additional Office Equipment.	10
Programme 2: Cultural Affairs		(607)	Programme 2: Cultural Affairs		607
Sub-programme 2.1: Management		(129)	Sub-programme 2.1: Management		129
Compensation of employees	Savings identified due to the slow filling of posts.	(129)	Households	Leave Gratuity pay-out to former employees.	129
Sub-programme 2.3: Museum Services		(174)	Sub-programme 2.3: Museum Services		174
Compensation of employees	Savings identified due to the slow filling of posts.	(174)	Households	Leave Gratuity pay-out to former employees.	174
Sub-programme 2.3: Museum Services		(251)	Sub-programme 2.2: Arts and Culture		251
Goods and services	Reprioritisation of available budget.	(251)	Goods and services	Supplementary funding for the payments for the medical claim.	251
Sub-programme 2.2: Arts and Culture		(18)	Sub-programme 2.2: Arts and Culture		18
Compensation of employees	Savings identified due to the slow filling of posts.	(13)	Households	Leave Gratuity pay-out to former employees.	13
Goods and services	Savings identified under goods and services.	(5)	Payments to financial assets	To supplement for expenditure incurred as a result of theft and losses.	5
Sub-programme 2.4: Heritage Resource Services		(35)	Sub-programme 2.4: Heritage Resource Services		35
Goods and services	Savings identified under Communication.	(35)	Machinery and equipment	Shortfall due to the fluctuation of Government Garage tariffs.	25
			Software and other intangibles	Funds required to purchase new computer software.	10

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3: Library and Archives Services			Programme 3: Library and Archives Services		
			891		
Sub-programme 3.3: Archives			Sub-programme 3.1: Management		
			5		
Compensation of employees	Savings identified due to the slow filling of posts.	(5)	Households	Leave Gratuity pay-out to former employees.	5
Sub-programme 3.2: Library Services			Sub-programme 3.2: Library Services		
			565		
Machinery and equipment	Savings identified under office equipment in the Conditional Grant.	(565)	Goods and services	Funds to be utilised to purchase additional Library Books.	565
Sub-programme 3.1: Management			Sub-programme 3.2: Library Services		
			306		
Compensation of employees	Savings identified due to the slow filling of posts.	(306)	Compensation of employees	Supplementary funding for over expenditure in CoE.	247
			Households	Leave Gratuity pay-out to former employees.	59
Sub-programme 3.3: Archives			Sub-programme 3.3: Archives		
			15		
Goods and services	Identified savings from training development under Enterprise Content Management (ECM).	(15)	Machinery and equipment	Funds required for additional Audio Visual Equipment.	15
Programme 4: Sport and Recreation			Programme 4: Sport and Recreation		
			1 826		
Sub-programme 4.1: Management			Sub-programme 4.2: Sport		
			35		
Compensation of employees	Savings identified due to the slow filling of posts.	(35)	Compensation of employees	To supplement for an under provision for overtime.	35
Sub-programme 4.1: Management			Sub-programme 4.1: Management		
			33		
Goods and services	Identified savings under non-employee accommodation due to costs being less than anticipated.	(33)	Machinery and equipment	Funds to be utilised for to purchase new sport and recreation equipment under provincial programmes Conditional Grant.	33
Sub-programme 4.2: Sport			Sub-programme 4.4: School Sport		
			64		
Goods and services	Savings identified under fleet services.	(64)	Machinery and equipment	Shortfall due to the fluctuation of Government Garage tariffs.	59
			Payments to financial assets.	To supplement for expenditure incurred as a result of theft and losses.	5
Sub-programme 4.3: Recreation			Sub-programme 4.4: School Sport		
			82		
Compensation of employees	Savings identified due to the slow filling of posts.	(82)	Compensation of employees	To supplement for employer contribution funds.	72
			Households	Leave Gratuity pay-out to former employees.	10
Sub-programme 4.3: Recreation			Sub-programme 4.3: Recreation		
			4		
Compensation of employees	Savings identified due to the slow filling of posts.	(2)	Households	Leave Gratuity pay-out to former employees.	2
Goods and services	Savings identified under goods and services.	(2)	Payments to financial assets	To supplement for expenditure incurred as a result of theft and losses.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 4.4: School Sport			Sub-programme 4.4: School Sport		
Goods and services	Savings identified under goods and services to fund theft and losses not provided for.	(25)	Payments to financial assets	To supplement for expenditure incurred as a result of theft and losses.	25
Non-profit institution	Part of the funds provided for the Non Profit Institutions (NPI) to the Western Cape Provincial Sport Confederation (WCPSC).	(1 583)	Goods and services	Supplementary funding for the payments of travelling expenses incurred.	1 583
Programme 1: Administration			Programme 1: Administration		
			Sub-programme 1.3 Management Services		
Sub-programme 1.1 Office of the MEC			Sub-programme 1.3 Management Services		
Compensation of employees	Savings identified due to the slow filling of posts.	(96)	Goods and services	To supplement funding for staff engagement sessions.	96
Sub-programme 1.2 Financial Management Services			Sub-programme 1.3 Management Services		
Compensation of employees	Savings identified due to the slow filling of posts.	(375)	Goods and services	To supplement funding for staff engagement sessions.	375
Sub-programme 1.2 Financial Management Services			Sub-programme 2.2: Arts and Culture		
Compensation of employees	Savings identified due to the slow filling of posts.	(482)	Goods and services	Funds required for the under provision of the Arts and Culture Awards.	200
			Non-profit institution	Supplement funding for more NGO organisations and music development programmes.	282
Sub-programme 1.2 Financial Management Services			Sub-programme 2.3: Museum Services		
Compensation of employees	Savings identified due to the slow filling of posts.	(250)	Goods and services	To procure the services of a legal drafter to finalise the Museum Bill.	250
Programme 2: Cultural Affairs			Programme 2: Cultural Affairs		
			Sub-programme 2.2: Arts and Culture		
Sub-programme 2.1: Management			Sub-programme 2.2: Arts and Culture		
Compensation of employees	Savings identified due to the slow filling of posts.	(654)	Non-profit institution	Supplement funding for more NGO organisations and music development programmes.	654
Sub-programme 2.2: Arts and Culture			Sub-programme 2.2: Arts and Culture		
Compensation of employees	Savings identified due to the slow filling of posts.	(264)	Non-profit institution	Supplement funding for more NGO organisations and music development programmes.	264
Sub-programme 2.2: Arts and Culture			Sub-programme 3.3: Archives		
Compensation of employees	Savings identified due to the slow filling of posts.	(189)	Goods and services	Provision for the hosting of the Oral History Initiative.	189
Sub-programme 2.4: Heritage Resource Services			Sub-programme 3.3: Archives		
Compensation of employees	Savings identified due to the slow filling of posts.	(67)	Goods and services	Provision for the hosting of the Oral History Initiative.	67
Sub-programme 2.4: Heritage Resource Services			Sub-programme 3.2: Library Services		
Compensation of employees	Savings identified due to the slow filling of posts.	(287)	Goods and services	To supplement funding for the branding on new Library Services book vans.	100
			Machinery and equipment	Provision to procure two vehicles for the Library Services Worcester Office.	187

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.5: Language Services		(213)	Sub-programme 3.2: Library Services		213
Compensation of employees	Savings identified due to the slow filling of posts.	(213)	Machinery and equipment	Provision to procure two vehicles for the Library Services Worcester Office.	213
Sub-programme 2.5: Language Services		(148)	Sub-programme 4.2: Sport		148
Compensation of employees	Savings identified due to the slow filling of posts.	(148)	Goods and services	To fund under provision for administrative costs at sport Regional Offices.	148
Sub-programme 2.3: Museum Services		(2 219)	Sub-programme 4.2: Sport		2 219
Compensation of employees	Savings identified due to the slow filling of posts.	(2 219)	Goods and services	To fund under provision for administrative costs at sport Regional Offices.	319
			Non-profit institution	Additional funding for sport transfer payments to Non-Profit Institutions.	1 000
			Machinery and equipment	Provision to procure additional gym equipment for the provincial gym.	900
Programme 3: Library and Archives Services		(1 035)	Programme 3: Library and Archives Services		1 035
Sub-programme 3.3: Archives		(63)	Sub-programme 4.2: Sport		63
Compensation of employees	Savings identified due to the slow filling of posts.	(63)	Goods and services	To fund under provision for administrative costs at sport Regional Offices	33
			Machinery and equipment	Provision to procure additional gym equipment for the provincial gym.	30
Sub-programme 3.2: Library Services		(470)	Sub-programme 4.2: Sport		470
Compensation of employees	Savings identified due to the slow filling of posts.	(470)	Machinery and equipment	Provision to procure additional gym equipment for the provincial gym.	470
Sub-programme 3.3: Archives		(502)	Sub-programme 4.4: School Sport		502
Compensation of employees	Savings identified due to the slow filling of posts.	(502)	Non-profit institution	Additional funding for sport transfer payments to Non-Profit Institutions.	502
Programme 4: Sport and Recreation		(1 721)	Programme 4: Sport and Recreation		1 721
Sub-programme 4.3: Recreation		(498)	Sub-programme 4.4: School Sport		498
Compensation of employees	Savings identified due to the slow filling of posts.	(498)	Non-profit institution	Additional funding for sport transfer payments to Non-Profit Institutions.	498
Sub-programme 4.4: School Sport		(1 223)	Sub-programme 4.2: Sport		1 223
Compensation of employees	Savings identified due to the slow filling of posts.	(1 223)	Non-profit institution	Additional funding for sport transfer payments to Non-Profit Institutions.	1 223

Other adjustments - (R5 712 000)

Funds that became available (new allocation) - (R5 712 000)

National - (R9 234 000)

Programme 4: Sport and Recreation - (R9 234 000)

(R9 234 000) A reduction of the Mass Participation and Sport Development grant, due to a correction of allocations at a national level.

Provincial - R313 000

Programme 1: Administration - R313 000

R313 000 PAY interns, stipends for nine months.

Self-financing expenditure - R3 209 000

2015/16 Revenue retention - R1 709 000

Programme 2: Cultural Affairs - R1 709 000

R1 709 000 Increased transfer payments to affiliated museums.

2015/16 Increased own revenue - R1 500 000

Programme 2: Cultural Affairs - R1 500 000

R1 500 000 Revenue generated by provincial museums to be allocated to assist museums to improve service delivery.

Actual payments and revised spending projections for the remainder of the financial year

Table 13.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	61 031	27 249	44.65	33 782	55.35	61 031
2. Cultural Affairs	110 261	55 368	50.22	54 893	49.78	110 261
3. Library and Archive Services	359 419	163 061	45.37	196 358	54.63	359 419
4. Sport and Recreation	199 761	96 478	48.30	103 283	51.70	199 761
Total	730 472	342 156	46.84	388 316	53.16	730 472

Economic classification	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	358 102	152 730	42.65	205 372	57.35	358 102
Compensation of employees	186 426	91 600	49.13	94 826	50.87	186 426
Goods and services	171 676	61 130	35.61	110 546	64.39	171 676
Interest and rent on land						
Transfers and subsidies to	359 580	184 924	51.43	174 656	48.57	359 580
Provinces and municipalities	228 646	103 617	45.32	125 029	54.68	228 646
Departmental agencies and accounts	2 709	2 489	91.88	220	8.12	2 709
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	127 833	78 395	61.33	49 438	38.67	127 833
Households	392	423	107.91	(31)	(7.91)	392
Payments for capital assets	12 753	4 424	34.69	8 329	65.31	12 753
Buildings and other fixed structures						
Machinery and equipment	12 743	4 424	34.72	8 319	65.28	12 743
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	10			10	100.00	10
Payments for financial assets	37	78	210.81	(41)	(110.81)	37
Total	730 472	342 156	46.84	388 316	53.16	730 472

Actual payments for the financial year 2015/16

Table 13.4: Actual payments

Programme	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
	R'000	R'000	% of budget	R'000	% of budget	
1. Administration	58 597	26 562	45.33	29 838	50.92	56 400
2. Cultural Affairs	107 090	50 948	47.57	49 590	46.31	100 538
3. Library and Archives Services	349 395	138 537	39.65	209 896	60.07	348 433
4. Sport and Recreation	179 351	77 837	43.40	102 336	57.06	180 173
Total	694 433	293 884	42.32	391 660	56.40	685 544

Economic classification	2015/16 Actual expenditure					Total Actual expenditure R'000
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		
	R'000	R'000	% of budget	R'000	% of budget	
Current payments	360 851	136 302	37.77	202 639	56.16	338 941
Compensation of employees	185 974	85 192	45.81	87 756	47.19	172 948
Goods and services	174 877	51 110	29.23	114 883	65.69	165 993
Interest and rent on land						
Transfers and subsidies to	322 622	154 063	47.75	176 064	54.57	330 127
Provinces and municipalities	207 774	85 691	41.24	122 083	58.76	207 774
Departmental agencies and accounts	2 450	2 238	91.35	880	35.92	3 118
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	111 919	64 975	58.06	52 419	46.84	117 394
Households	479	1 159	241.96	682	142.38	1 841
Payments for capital assets	10 960	3 504	31.97	12 825	117.02	16 329
Buildings and other fixed structures						
Machinery and equipment	10 960	3 504	31.97	12 784	116.64	16 288
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets				41		41
Payments for financial assets		15		132		147
Total	694 433	293 884	42.32	391 660	56.40	685 544

Expenditure trends

Per programme

Programme 1: Administration

Expenditure for the first six months of 2016/17 compared to that of 2015/16 has increased by 2.6 per cent, due to Improvement in Conditions of Services (ICS) and inflationary costs for goods and services. Performance bonuses were paid within the first six months of the financial year 2016/17 as compared to the previous year 2015/16.

The projected expenditure for the last six months of 2016/17 financial year compared to the actual expenditure over the same period during the 2015/16 has increased by 14.6 per cent, due to the following main reason, pay progression being paid in October 2016. The projected Information and Communication Technology (ICT) refresh expenditure for IT equipment will be incurred in January 2017.

Programme 2: Cultural Affairs

Expenditure for the first six months of 2016/17 compared to that of 2015/16 has increased by 8.7 per cent. The main reason for the increase relates to transfer payments to Province Aided Museums which were finalised and paid within the first six months of the 2016/17 financial year.

Programme 3: Library and Archives Services

The expenditure has increased by 17.7 per cent in 2016/17 when compared to 2015/16 mainly as a result of the transfer payments to the City of Cape Town for infrastructure maintenance as well as increased transfer payment to the Municipal Replacement Fund (MRF) for libraries.

The remainder of the funding is transfer payments for Municipal Replacement Fund and Conditional Grant will be transferred in the last six months of 2016/17 financial year.

Programme 4: Sport and Recreation

Expenditure for the first six months of 2016/17 compared to that of 2015/16 has increased by 23.9 per cent, due to the South Africa School National Championship which was originally planned to take place in December 2016. However, the tournament was split into winter games taking place in June 2016 and the summer games in December 2016, hence the increased expenditure in the first six months of the 2016/17 financial year.

The Better Together Games and South Africa School National Championship project will take place in the last six months of 2016/17 financial year. Furthermore, sports attire will be procured in the second half of the financial year.

Per economic classification

Current payments

Current payments for the first half of the year shows an overall year-on-year increase of 12.1 per cent when the 2016/17 financial year is compared to actual expenditure over the same period for the 2015/16 financial year. The increase of 12.1 per cent is largely due to ICS, inflationary costs of goods and services as well as the performance bonus.

Transfers and subsidies

The year-on-year increase of 20 per cent on Transfers and Subsidies is mainly due to the increased transfer payments to municipalities and early transfer payments to the Western Cape Sport Confederation for the MOD programme.

Payments for capital assets

The year-on-year increase of 26.3 per cent in Payments for capital assets is mainly due to the fluctuation on Daily Tariffs for finance lease of government cars.

Summary of receipts

Table 13.5: Summary of receipts

2016/17									
Receipts	Main Budget R'000	Additional appropriation							Adjusted Budget R'000
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Equitable share	417 235								417 235
Conditional grants	233 186		(9 234)					(9 234)	223 952
Mass Participation and Sport Development Grant	62 199		(9 234)					(9 234)	52 965
Community Library Services Grant	164 162								164 162
Expanded Public Works Programme Integrated Grant for Provinces	2 771								2 771
Social Sector EPWP Incentive Grant for Provinces	4 054								4 054
Financing	40 257						2 022	2 022	42 279
Asset Finance Reserve									
Provincial Revenue Fund	40 257						2 022	2 022	42 279
Departmental receipts	45 506				1 500			1 500	47 006
Tax receipts									
Sales of goods and services other than capital assets	213				1 500			1 500	1 713
Transfers received	44 000								44 000
Fines, penalties and forfeits	1 293								1 293
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	736 184		(9 234)		1 500		2 022	(5 712)	730 472

Details of revenue source

National Conditional Grant - (R9 234 000)

Programme 4: Sport and Recreation - (R9 234 000)

(R9 234 000) A reduction of the Mass Participation and Sport Development grant, due to a correction of allocations at a national level.

Increased own revenue 2016/17

Programme 2: Cultural Affairs - R1 500 000

R1 500 000 additional revenue generated by provincial museums to be allocated to assist museums in 2016/17 to improve service delivery.

Financing - R2 022 000

Revenue retention 2015/16 - R1 709 000

Programme 2: Cultural Affairs - R1 709 000

R1 709 000 revenue collected by three provincial museums (Worcester, George and Bartolomeu Dias Museum) in 2015/16 allocated to assist museums to improve service delivery.

Provincial Revenue Fund - R313 000

Programme 1: Administration - R313 000

R313 000 made available from the Provincial Revenue Fund to pay intern stipends for nine months.

Summary of changes to transfers and subsidies, and conditional grants

Table 13.6: Summary of transfers and subsidies per programme

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	21						21
<i>Departmental Agencies and accounts</i>	21						21
2. Cultural Affairs	36 115			1 516	1 709	3 225	39 340
<i>Departmental Agencies and accounts</i>	2 688						2 688
<i>Western Cape Cultural Commission</i>	420						420
<i>Western Cape Language Committee</i>	242						242
<i>Artscape</i>	190						190
<i>Heritage Western Cape</i>	1 800						1 800
<i>Other</i>	36						36
<i>Non-profit institutions</i>	33 427			1 200	1 709	2 909	36 336
<i>Households</i>				316		316	316
3. Library and Archives Services	228 367			64		64	228 431
<i>Provinces and Municipalities</i>	227 267						227 267
<i>Non-profit institutions</i>	1 100						1 100
<i>Households</i>				64		64	64
4. Sport and Recreation	90 899			1 652	(763)	889	91 788
<i>Provinces and Municipalities</i>	1 379						1 379
<i>Non-profit institutions</i>	89 520			1 640	(763)	877	90 397
<i>Households</i>				12		12	12
Total	355 402			3 232	946	4 178	359 580

Table 13.7: Summary of conditional grants

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
2. Cultural Affairs	2 771						2 771
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 771						2 771
3. Library and Archives Services	164 162						164 162
<i>Community Library Services Grant</i>	164 162						164 162
4. Sport and Recreation	66 253				(9 234)	(9 234)	57 019
<i>Mass Participation and Sport Development Grant</i>	62 199				(9 234)	(9 234)	52 965
<i>Social Sector EPWP Incentive Grant for Provinces</i>	4 054						4 054
Total	233 186				(9 234)	(9 234)	223 952

Payments and estimates per sub-programme and economic classification

Table 13.8: Payments and estimates per sub-programme and economic classification

Table 13.8.1: Administration

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Office of the MEC	7 841			(96)		(96)	7 745
2. Financial Management Services	30 103			(1 107)		(1 107)	28 996
3. Management Services	23 506			471	313	784	24 290
Total	61 450			(732)	313	(419)	61 031

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	58 966			(824)	313	(511)	58 455
Compensation of employees	46 255			(1 203)	313	(890)	45 365
Goods and services	12 711			379		379	13 090
Transfers and subsidies to	21						21
Departmental agencies and accounts	21						21
Payments for capital assets	2 463			92		92	2 555
Machinery and equipment	2 463			92		92	2 555
Total	61 450			(732)	313	(419)	61 031

Table 13.8.2: Cultural Affairs

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Management	4 743			(654)		(654)	4 089
2. Arts and Culture	33 109			1 198		1 198	34 307
3. Museum Services	58 820			(2 220)	3 209	989	59 809
4. Heritage Resource Services	7 894			(354)		(354)	7 540
5. Language Services	4 877			(361)		(361)	4 516
Total	109 443			(2 391)	3 209	818	110 261

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	71 882			(3 947)	1 500	(2 447)	69 435
Compensation of employees	54 811			(4 357)		(4 357)	50 454
Goods and services	17 071			410	1 500	1 910	18 981
Transfers and subsidies to	36 115			1 516	1 709	3 225	39 340
Departmental agencies and accounts	2 688						2 688
Non-profit institutions	33 427			1 200	1 709	2 909	36 336
Households				316		316	316
Payments for capital assets	1 446			35		35	1 481
Machinery and equipment	1 446			25		25	1 471
Software and other intangible assets				10		10	10
Payments for financial assets				5		5	5
Total	109 443			(2 391)	3 209	818	110 261

Table 13.8.3: Library and Archives Services

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Management	4 921			(301)		(301)	4 620
2. Library Services	323 826			336		336	324 162
3. Archives	30 951			(314)		(314)	30 637
Total	359 698			(279)		(279)	359 419

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	129 077			(193)		(193)	128 884
Compensation of employees	61 682			(1 099)		(1 099)	60 583
Goods and services	67 395			906		906	68 301
Transfers and subsidies to	228 367			64		64	228 431
Provinces and municipalities	227 267						227 267
Non-profit institutions	1 100						1 100
Households				64		64	64
Payments for capital assets	2 254			(150)		(150)	2 104
Machinery and equipment	2 254			(150)		(150)	2 104
Total	359 698			(279)		(279)	359 419

Table 13.8.4: Sport and Recreation

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Management	27 040			(35)	297	262	27 302
2. Sport	46 431			4 094	(2 057)	2 037	48 468
3. Recreation	16 575			(580)	(939)	(1 519)	15 056
4. School Sport	43 350			(77)	(6 535)	(6 612)	36 738
5. MOD Programme	72 197						72 197
Total	205 593			3 402	(9 234)	(5 832)	199 761

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	109 573			226	(8 471)	(8 245)	101 328
Compensation of employees	32 210			(1 733)	(453)	(2 186)	30 024
Goods and services	77 363			1 959	(8 018)	(6 059)	71 304
Transfers and subsidies to	90 899			1 652	(763)	889	91 788
Provinces and municipalities	1 379						1 379
Non-profit institutions	89 520			1 640	(763)	877	90 397
Households				12		12	12
Payments for capital assets	5 121			1 492		1 492	6 613
Machinery and equipment	5 121			1 492		1 492	6 613
Payments for financial assets				32		32	32
Total	205 593			3 402	(9 234)	(5 832)	199 761

