

VOTE 4

**DEPARTMENT OF CULTURE, ARTS
AND TRADITIONAL AFFAIRS**

Department of Culture, Arts and Traditional Affairs	Vote 04
To be Appropriated by Vote in 2016/17	R 659 665 000
Responsible MEC	Acting MEC for Culture, Arts and Traditional Affairs
Administrating Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General of the Department of Culture Arts and Traditional Affairs

1. Overview

Vision

A thriving arts, culture and traditional affairs sector contributing to sustainable economic development in a socially cohesive Bokone Bophirima.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, Heritage and the institution of traditional leadership to reposition, renew and rebrand Bokone Bophirima through VTSD Strategy.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support services to internal and external stakeholders to ensure good, clean and value driven corporate governance through, Human Resource, Finance, Communication and Strategic Management Services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities.
- The provisioning of library, information and archive services that will contribute to nation building, good governance, human capital development and sustainable economic growth and opportunities.
- To initiate and support socially cohesive recreation structures and activities, through the creation of access and opportunity with regard to participation in recreation.
- The department also provides support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership.

Demand and expected changes in the services

There are no identified expected changes in the services of the department in the 2016/17 financial year.

Acts and Rules and Regulations governing the operations of the department

Constitutional mandates

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the Departmental mandate.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;

- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

Policy mandates

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department aligns its budget with the 14 National Government Outcomes as follows:

Outcome 1: Quality Basic Education: Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Towns and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted arts, culture and traditional affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes

Outcome 9: Responsive, Accountable, effective and efficient developmental local Government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF)

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Recreation Programme and ensures leveraging the power of Recreation to foster racial tolerance and transformation. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

2. Review of the 2015/16 financial year

Section 2 provides a review of the 2015/16 financial year outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

Programme 2: Cultural Affairs

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the North West Arts and Culture Agency bill was drafted and will be presented at EXCO and will finally be handed over to the legislature to conduct public participation and it is anticipated that it will be promulgated into law by end of December 2015.

Development of Arts and Culture Forums

The programme of establishing Ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are engaged to ensure inclusivity in terms of membership of these forums. The main purpose of these

forums is to ensure that the arts and culture industries speak with one voice and their business models are sustainable and continuously supported by government and other related institutions.

During the first quarter the department embarked on establishing ward based forums as follows:

Dr Ruth Segomotsi Mompati, ward based forums established in:

- Kagisano Service Point Ward 1
- Mamusa Service Point Wards 1, 2, 3, 4, 6 and 8

Dr Kenneth Kaunda, ward based forums established in:

- Ventersdorp Service Point Wards 1, 2, 4 and 6
- Tlokwe Service Point Ward 1

Bojanala, ward based forums established in:

- Moses Kotane Service Point Wards, 3, 6, 18, 19, 22, 23, 24, 25 and 26
- Ngaka Modiri Molema

Ngaka Modiri Molema held a one day stakeholders' workshop on the 09th July 2015. The workshop was to present pronouncements to stakeholders as well as gets a buy-in on the development of the forums.

Development of Recording Studios

The policy directive is that during this financial year, recording studios in four districts should be established. The process of identifying unutilised and underutilised buildings was concluded during the month of May 2015. Procurement processes to appoint services providers to equip the identified buildings to turn them into viable recording studios has started. Further, we have found out that there are a number of privately owned small recording studios in various wards of the province. In order to avoid duplication and unfair competition with the owners of these studios the department is profiling a database of these studios in order to determine how best the department can partner with the owners.

To this extend, various existing recording studios have been identified in Matlosana, Ward 5, Maquassi Hills Ward 5, Tlokwe Ward 10, Ventersdorp, Ward 2. Other districts are in the process of profiling the studios and the partnership for refurbishment will be done as and when there is a need. However, the department is on course to meet the deadlines set for this priority.

Hosting Cultural Festivals

The concept has been maximised through wide-spread consultation with various stakeholders such as municipalities, art forums as well as other departments. During the first quarter, a total of nine (9) festivals were organised and hosted in Mamusa (01 May 2015), Kgetleng (28 June 2015), Moretele (28 June 2015), Bojanala (talent search; 19th June 2015). Other festivals were held in a form of commemoration such as Africa Month celebration in Dr Ruth Segomotsi Mompati District (01 May 2015), Youth Month commemoration in Dr Kenneth Kaunda District (27-29 June 2015). One poetry festival was held in Dr Kenneth Kaunda District.

The department also organised a Gospel Festival featuring twenty-two (22) gospel choirs from all the municipalities of the province on the 11th April 2015. Dr Kenneth Kaunda District also had a cultural group from Matlosana participating in Gcwala Ngamasiko Festival on 19-24 May 2015 which was held in Gauteng Province.

Promotion of National Symbols and Orders

In partnership with the Department of Arts and Culture (National) two workshops were arranged in Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompati Districts. The workshops covered the following topics:

- National flag
- National anthem
- National flowers
- National animals
- Code of arms

The department has distributed booklets, African union flags, booklets and codes on various platforms including the Setsokotsane programme in Dr Ruth Segomotsi Mompati District. The distribution was coupled with interaction with members of the community. On the 21st of April 2015, the MEC and the Deputy Minister of Arts and Culture went on a promotion of national symbols at Reatlegile Primary School in Delareyville. On the 26th of May 2015 the department held a social cohesion event in Ward 28 (Mahikeng) which was preceded by visits to two primary schools in the same ward.

The visits culminated in interaction with learners on national symbols. On the 29th May 2015 the department in partnership with the University of North West organised a parade to celebrate Africa month. This event was preceded by a memorial lecture which was held on the 28th May 2015. National symbols were promoted in the form of distribution of flags, booklets, codes etc. at both events.

Artists deployed to schools to promote Arts and Culture

Deployment of artists in schools has started after various consultations with arts and culture forums, as well as the Department of Education at district level. During the first quarter, five (5) artists were deployed in Dr Kenneth Kaunda District (Maquassi Hills). They have already started doing work in all the schools in Ward 2, 3, 4, 9 & 11. These artists are tutoring learners on various art forms and are also helping these learners to advance their curriculum development on arts and culture.

Books published on the Role of Batswana in the Liberation Struggle

A database of writers who have completed books on the role of Batswana in the liberation struggle is being developed. A competent service provider is being sourced to partner with the department in commissioning the identified set works.

Development of Bokone Bophirima Arts and Culture Strategy

Preparations are underway for consultative meetings with all relevant stakeholders in all four districts of the Province.

Arts and Culture facilities developed

The process of identifying all unused and underutilised government buildings in the province has been running very smoothly. To date, 114 buildings have been identified and district managers are hard at work developing partnership process such as MOU's with the relevant government departments as well as the relevant traditional councils. During the first quarter the district of Ngaka Modiri Molema managed to have an agreement with Bakwena Ba Ga Molopyane on the utilisation of Malefo Melia Middle School in Tsetse village in Ward 4. During the second quarter the school will be renovated to meet the standards of an envisaged youth centre. Another school has been identified as a model in Mogwase (Moses Kotane) and Itsoseng (Ditsobotla).

Government buildings beautified through the arts

Dr Kenneth Kaunda

- Matlosana Service Point beautified Brazil stadium in Ward 8
- Maquassi Hills Service Point beautified Maquassi Hills Stadium in Ward 9
- Tlokwe Service Point Service Point beautified Tlokwe Stadium in Ward 10
- Ventersdorp Service Point beautified Extension 2 Stadium in Ward 2

Promotion of Liberation Heritage Route

Provincial Liberation Heritage Route is a Legacy Project aimed at preserving and protecting the Provincial Heritage Assets. On the 26th of April 2015 the department organised an event to launch Bokone Bophirima Liberation and Heritage Route Project at Lobatla village (Ramotshere Moiloa). The event was graced by the Honourable Premier of the Province, church organisations, struggle veterans, other Honourable MECs and the community.

Museums and Heritage Resources policies/ strategies developed

A museums policy draft has been developed and currently undergoing review by experts in the field of museums and heritage.

Museums Supported

Mahikeng Museum project of renovation and maintenance is currently reaching completion and two thirds of the budget has already been spent on the project. The project is left with the last leg as part of the museum has already been handed over to the Department.

Ikageng Museum in Seolong Village in the Moses Kotane Local Municipality has been re-opened and currently operational and giving museum services to the people of Seolong and surrounding villages. The Department has supported the museum by taking one of its Afrika Month Celebrations activities to Ikageng Museum in a form of material culture showcase.

Klerksdorp Museum in the City of Matlosana continue to receive supervision on how to implement some its projects and activities especially those related to the budget transfer from the Department. The Herman Charles Bosman Living Museum received support to continue with extension of its Lelapa Project. The project is meant to construct traditional huts known as Lelapa in Setswana for public outreach programmes and to preserve the cultural heritage of Batswana.

Heritage Structures supported

The Department has transferred budget for the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The Department also continues to provide support to the Provincial Geographical Names Committee (**PGNC**) to complete its provincial roadshows to all districts in **Bokone Bophirima**.

Heritage Sites developed

The Department continued to develop its heritage resources in the province by updating the Provincial Register on Heritage Sites. So far additional heritage sites have been identified in villages such as Phokeng, Bapong, Logageng, Tlokweng, Zeerust, Sweizer-Reneke and Taung.

A training and development program was initiated by Museums and Heritage to 50 learners on heritage management and this was held in Klein Marico on the Freedom Month. The course was funded by CATHSSETA and coordinated by the Department through Museums and Heritage and was aimed at skills development on the field Heritage.

The construction of a 6 metre life like bronze statue of JB Marks is 80% complete. The statue will be installed before the end of the financial year at the Heritage site in Ventersdorp.

Commemorative Days Celebrated

The Department celebrated Freedom Month and Afrika Month as well as Mandela Month through series of activities. The main highlight of the Freedom Month was the launch of the Provincial Heritage Route in Lobatla.

The main highlight of the Afrika Month was a partnership with the North West University to have a series of activities that included dialogues, formal lectures, walks against Xenophobic and Afrophobic attacks on 29-30 May 2015.

The highlight of the Mandela Month of July is a heritage campaign in Tlokweng Village in the Moses Kotane Local Municipality. The main objective is to begin sharing knowledge with communities to make them aware of the importance of safeguarding sites of cultural importance for present and future generations and also how these sites could be used to generate revenue for community development.

The use of Museums and Heritage Facilities

In an effort to transform the heritage landscape the national Department of Arts and Culture initiated provincial dialogues on the use of public space through symbols and signs. A provincial workshop on the transformation of the Heritage Landscape in Afrika Month of May 2015 in Groot Marico at the Herman Charles Bosman Living Museum was held.

Setlhwatlwe Sacred site in the Ratlou Local Municipality is one of the heritage assets of the Department. The Department continues to keep the site operational and part of this is achieved through various programmes directed at the site. The Department has currently formed a management committee in a form of a Non-Profit Organisation registered with Department of Social

Development; to allow the site to begin fund raising for development and promotion of cultural heritage.

Special Events celebrated

Several activities were planned for the Freedom day, April 2015 and Africa Month; May 2015 Celebrations and these were informed by the VTSD approach taking services to the remote areas. Most importantly service providers at these remote areas are used to provide goods and services for these activities at their shores. The following are special activities that were held:

- Afrika Month Celebrations – Material Culture showcase, Setlhwatlhwe Heritage Site, Setlhwatlhwe Village
- Afrika Month Celebrations – Material Culture showcase, Ikageng Museum in Seolong Village.
- Afrika Month Celebrations in Community Hall, at Goedgevonden Village.
- Afrika Month Celebrations – Fight against Xenophobic and Afrophobic attacks, Signal Hill Village

Brochures and publications distributed.

Printed materials and publications were distributed and this, included African Union flags and booklets distributed to museums and heritage facilities such as Ikageng Museum, Setlhwatlhwe Heritage Site, HC Bosman Living Museum, Mahikeng Museum, Klerksdorp Museum and Gaditshwene Heritage Site.

Language Services

A total of four translations were made.

- 1 document was translated for the Department of Agriculture
- 1 document was translated for the Department Provincial Geographical Names Committee
- 2 documents were translated for the Department of Health

Programme 3: Library and Archive Services

Building and other Infrastructure: The construction of Tlokweg, Gaanalagte and Lomanyaneng libraries were completed and sites were handed over. The construction of Tlakgameng and Khunwana Community libraries are still in progress. The Construction of Papi Ntjana Community library fell behind schedule and is carried over to 2016/17. Planning phase of Tshing Community Library is completed and construction will start in 2016/17.

The Department continued to provide Information and Communication Technology infrastructure, equipment and software to ensure access to free internet by community members and a

computerised library function in all community libraries. The programme also supported the Mzansi Online pilot project that was implemented in three (3) community libraries in the province.

During 2015/16 the Department held 14 programmes to promote reading and use of community libraries. This includes the functions of official opening of community libraries of Tlokweng, Lomanyaneng and Gannalaagte as well as hosting a National Book Week campaign in partnership with the South African Book Development Council and the Department of Arts and Culture in September 2015.

Through the Records Administration Unit the department provided guidance and support to governmental bodies in establishing and managing records services to enhance good governance and accountability. Twenty (20) Governmental bodies were inspected and workshops were conducted to assist governmental bodies with development as well as implementation of file plans.

With the conditional grant for community libraries the department was able to improve the community library services by:

- Providing additional staff as well as training and development for community library staff;
- Increased access to Public Internet and configuration of community libraries in to SITA Library Information Management System.
- Provided security services to community libraries.
- Hosted consultative workshops with stakeholders as planned to ensure improved coordination and collaboration between national, provincial and local spheres of government.
- Increased the funds transferred to local municipality to provide financial support for the library function.

Programme 4: Recreation

In 2015/16, the department continued to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan. Provincial Recreation Council: PROREC: The Department continued to fund the Provincial Recreation Council through a memorandum of understanding. The department worked with local community recreation structures to increase participation in Recreation events for both employees and communities at large.

The department trained 66 volunteers and officials on train the trainer on Mass Aerobics on the 9th – 12th June 2015 at Klein Marico Recreation Centre. The department supported the Madibogo Ice Entertainment club to participate at the 2015 World Gymnaestrada

The department procured 20 music systems for the Mass Aerobics and other Recreation Activities for 20 service points.

Programme 5: Traditional Affairs

Reconstitution of Traditional Councils

The Department of Culture, Arts and Traditional Affairs through a Provincial Notice proclaimed reconstituted traditional councils in the North West.

Support to Traditional Councils

The Department continued to provide financial support to traditional councils in the form of administrative grants and subsidisation of salaries of traditional council employees. Vacancies in traditional council offices were filled.

Remuneration of traditional leaders

During the period under review the Department implemented new salaries of the Dikgosana determined by the President through Proclamation on 19 February 2014.

Construction and Renovation of Traditional Councils Offices

The project of Barolong Boo Tlou Le Tau Traditional Council in Ganyesa has reached a practical completion in November 2015. It is envisaged that the official hand over of the offices will be done at the end of the current financial year.

Protocol for Senior Traditional Leaders

The Chief Directorate developed protocol guidelines for Dikgosi in the province. The purpose of the protocol guidelines are meant to facilitate stakeholder relations and to encourage good working relations for the benefit of traditional communities.

Dispute Resolution

The North West Provincial Committee on Traditional Leadership Disputes and Claims (the Provincial Committee) investigated and finalised cases. The reports were submitted to the Premier for consideration.

3. Outlook for the 2016/17 Financial Year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

Information on Culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011). *However a study commissioned by the national Department of Arts and Culture quantifies the contribution of various sub-sectors of the creative industries (using the 2008/09 baseline figures) as follows:*

- Cultural and natural heritage: R176 million employing 716 people;
- Performance and celebration : R1.7 billion employing 18.800 people;
- Visual arts and crafts R2 billion employing 17.700 people;
- Press, books and information: R3.2 billion benefitting 13.769 authors;
- Audio-visual and interactive media : R5.5 billion employing 30.000 people;
- The broadcasting industry raked in R8.5 billion in revenue between 1994 and 2006;
- Design and creative services: R192 million employing 1.700 people.

From the figures above, it is clear that the economic contribution by the sub-sectors of the creative industries is huge, resulting in the Fifth Administration correctly identifying Culture as one of the three economic pillars to drive economic development in the province.

The scope for collaboration with the other two pillars is huge and untapped the following areas:

- **Cultural Tourism** : Craft development as led by the DTI particularly with regard to scaling-up of existing initiatives and expanding market access to small-scale operations in the corporate gift market utilising mainly raw material inputs such as leather and textiles which are agricultural products in plentiful supply across Bokone Bophirima. The need for the Tourism Strategy of the province is to showcase these unique offerings on multiple tourism platforms as an example of how the synergies across the three economic pillars can be leveraged.
- **Clothing, Textiles, Footwear and leather**: These inputs are primarily agricultural in origin and labour-intensive. The key challenge is for all three pillars to collaborate on the areas of skills development especially among youth, identification of upstream and downstream investments nodes in various villages across the province as outlined in the Village Development Plans

Villages, Townships and Small Dorpies (VTSD)

The three-year performance trend going back to 2012 indicates that, within the VTSD localities in Bokone Bophirima in the arts, culture, heritage and traditional affairs space, there is ample scope for the department to successfully deliver on the set of impact indicators identified in the 2015/19 Strategic Plan. The department's service delivery approach to the VTSD localities is informed by the

directive of the Fifth Administration that for 2016/17, 80 per cent of the budget expenditure should be focused on these localities.

The projected expenditure per impact priority for 2016/17 as articulated in the Strategic Plan 2015/19 is as follows:

- Number of music and dance initiatives to promote Motswako and Setswana cultural dance brands : 100 per cent;
- Number of cultural ensembles established -90 per cent in VTSD localities;
- Number of cooperatives benefitting from VTSD interventions: 90 per cent;
- Number of self-sustainable writers supported through the publishing house- 95 per cent;
- Number of outlets and buildings rebranded through visual arts :90 per cent;
- Number of special events in collaboration with traditional leaders in promoting arts, culture and heritage : 100 per cent;

Dikgosi are critical stakeholders in this process, and are also champions of the village development plans. The target primary beneficiaries of the department's infrastructure investments in villages in the form of cultural villages, recording studios as well as hosting of various festivals and events are young people residing in villages. These young people will be encouraged to form arts and culture cooperatives which then are assisted to register on the national database.

Reconciliation, Healing and Renewal

Outcome 14 of the National Development Plan (NDP), from which the priority on Reconciliation, Healing and Renewal derives, places the department at the centre of all nation-building initiatives. Reconciliation, healing and renewal initiatives to heal communities previously ravaged by divisions, tension and conflict across colour, racial, cultural, socio-economic, religious, class and historical lines. Key departmental priorities in this regard relate to:

- the hosting of community dialogues and social cohesion summits;
- organising of recreation events that foster unity and healing across class, racial and cultural divides while at the same time encouraging healthy lifestyles;
- promotion arts and culture in collaboration with traditional leaders, particularly in traditional communities whose royal families have previously been rocked by traditional leadership disputes;
- Cultural and music festival aimed at forging nation-building and building cohesive communities ;

Saamtrek-Saamwerk philosophy

'Saamwerk-Saamtrek' has been adopted as one of the key organisational values of the department. This is because as a lead department on issues of nation building and social cohesion through reconciliation, healing and renewal (RHR) concrete of the Fifth Administration, collaboration between

and across various stakeholders is essential. The scope for practical application of Saamtrek-Saamwerk philosophy finds resonance in the service delivery model of the department at the various levels:

- Between and across all five programmes of the department;
- At local level through the departmental officials collaborating with Dikgosi, ward councillors, artists, ordinary members of the community, business people to consolidate the needs of various constituencies
- At municipal level through the service point and other departments. It is through this collaborative philosophy that the department is able to successfully organise festivals, events and other service delivery offerings in cultural affairs, library and archives, recreation and traditional affairs

Setsokotsane Approach

The Setsokotsane approach to service delivery, as conceptualised and mandated by the Fifth Administration, enables the department to respond to urgent community needs with speed and agility. This revocratic approach has seen the department transform traditional council offices, taxi ranks, schools, community art centres and churches and other places of worship as service delivery nodes. Service delivery complaints received through the Provincial Call Centre have been timeously and adequately responded to. Traditional service delivery institutions such as the Provincial Arts and Culture Council have consequently been re-engineered to develop plans that are more in tune with the needs of the artiste community on the ground. Programmes have through the Setsokotsane approach been able to fine-tune their planning, target setting and better been able to define the target beneficiaries of their planned initiatives.

Programme 2: Cultural Affairs

Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concretises in the development of a sustainable economy in the province. To this extent, the department will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, Capacity Building of Art Practitioners and Community Conversations. Having established and launched the Publishing House in 2015 for the creative writers, the Department will give financial support to the Publishing House and will continue to source other relevant resources to promote and sustain the Publishing House. Motswako and Setswana Cultural dance brands are unique in origin to the North West, thus branding our province as the originator of Motswako music and dance. To this extent, more cultural festivals will be taking place in villages, townships and small dorpias throughout the financial year.

The department will also continue to support the flagships throughout the province, which are designated to promote Motswako and Setswana cultural group brands. The North West Cultural

Calabash has over the years continued to attract attention to Taung during the heritage month. The department will strive to improve this brand through various partnerships with private sector and other government departments as well as Mmabana. Recording studios are one of the pronouncements of the Premier in the two previous State of the Province Addresses. Therefore, in the year 2016/2017 the department will continue to develop more recording studios in selected municipalities with bias to the VTSD concrete. Art in public spaces, i.e. the beautification programme of public spaces and precincts will continue to be implemented at identified sites and spaces. The department will continue to support Dikgosi through the cultural and heritage festivals in traditional authorities that did not benefit in the previous financial years.

The department would continue to support and partner with both the private and public sector in ensuring the successful implementation of Mahika-Mahikeng Cultural Festival. The inaugural festival held in December 2015 was a huge success and the department will ensure sustenance of this event by timeously developing the 2016/2017 project implementation plan of the festival as well as ensuring a maximum marketing and communication drive to sell this festival as the flagship of the province.

In order to re-brand the Province Bokone Bophirima, the department will continue to support community-based drama productions to show case at the National Arts Festivals. In particular the approach, format and artistic quality of these productions will be reviewed and strengthened. The scope of support will also be extended to other performing arts genres such as dance, poetry and music. Non-functioning Community Art Centres will be assisted through financial support and capacity building to ensure that they effectively deliver on their mandate of community development in the arts sector.

Support to writers and traditional communities in the form of further training and assistance to publish their books will also be increased. Significant and Special events in the form of Provincial Arts and Culture festival, Sol Plaatjie Literary Festival and Memorial Lecture; will also be rolled out to various areas in the province.

The department will commission and publish two books during the 2016/17 financial year. One book will be on the Role of the Batswana in the liberation struggle of South Africa and the other book will be on The Heroes and Heroines of Bokone Bophirima. There are still a lot of untold good stories of citizens from this province, be it in sport, academia, religion etc. Through these two books, Bokone Bophirima will continue to be known and acknowledged by not only South Africans but throughout the world.

The department will continue to support public entities to effectively carry out their different mandates as required by legislation; particularly in the areas of heritage development and preservation, removal of offensive geographical names; support to artists and promotion of previously marginalised languages.

Mwabana continues to be the relevant partner/entity in accelerating cultural activities in the province. The department will improve its administrative relationship with the Mwabana Foundation and will continue to partner with Mwabana to implement some of the projects related to arts and culture.

To promote and capacitate the craft sector, the department will continue to partner and financially support Cultural institutions as a hub of all the crafters and creative designers from the VTSD areas in the province. This will culminate into collection, profiling, marketing of all the projects happening in various areas of the province. The designers and crafters will continue to benefit from the training programmes, exhibitions, touring ventures etc. and thereby growing and being financially sustainable. Whilst this biasness to crafters and designers cut across everybody in the VTSD areas. The previously marginalised individuals will be prioritised.

The department will also financially support the North West Film Initiative in an endeavour to organise the Film Industry in the province. Through this initiative, the film makers in the province will be capacitated, the young aspirant film makers will be taken through training and ultimately the province will have its film commission. The film commission will in turn handle all film related matters in the province and will advise the department and most importantly, the Executing Authority on the commercial aspect of the film industry in the province. Through the North West Film Initiative, the department will forge partnerships (Saamtrek-Saamwerk) with the National Film Foundation, Cathseta, the Lottery Commission and all the other related private and public partners. A well organised film initiative will help in attracting film makers, both nationally and internationally into the province.

The department will continue to support our visual artists through both partnership initiatives, art in public spaces/ beautification of government buildings and capacity building.

Museums and Heritage are the hall marks of the history, tradition and culture of our province. The department will continue to develop policies and strategies of repositioning this important land marks. Through these strategies the department would respond to the role of these land marks in the realisation of ACT (Agriculture, Culture and Tourism) in the province.

The following museums and heritage sites will be prioritised during the 2016/2017 financial year: Naledi Museum (Dr Ruth Segomotsi Mompati District), Ikageng Museum in Seolong Village (Bojanala District), Mahikeng Museum (Ngaka Modiri Molema District), and Herman Charles Bosman Living Museum (Ngaka Modiri Molema District).

Furthermore, the department will continue to give financial support to the museums in the province and continuously capacitate them to deal with the current challenges and trends. The department will also continue to conduct museums outreach programmes to promote local tourism and enhance patriotism among the citizens of the province. The department will improve the record keeping of

everyone visiting the museum to keep track of how many consumers are there in this economic space.

Programme 3: Library and Archive Services

In 2016/17 the Department will continue with construction of community libraries in Tshing, Ridirile, Tsetse, Setlhabaneng and Stella. The upgrading of Dr Kenneth Kaunda District Library will be done in phases and will be completed during 2017/18; the upgrading of Mmabatho Community Library and Ngaka Modiri Molema District Library will start in 2016/17 in line with the revised project list (B5).

Library buildings that will be completed in the financial year will be provided with specialised library furniture and equipment which include electronic detector systems. Community libraries will be provided with ICT infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Books and other information resources will be selected, procured, processed and distributed to the community libraries. The department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will also conduct monitoring visits and provide guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

In order to promote reading awareness and promote usage of community libraries in the province, the department has planned to roll out reading awareness and library promotions through events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The mobile libraries will be used to reach to communities which have no access to community libraries and also used to promote reading and use of libraries in selected provincial events. The library and archives services programmes will be promoted during the Setsokotsane campaign using the Mobile Libraries and also during the Bua le Puso campaign.

The Archives Administration will start with procurement of shelves for four (4) strong rooms. During the financial year the Department will host the annual conference of the South African Society of Archivist and also roll out the archives awareness as well as oral history programmes part of promoting the provincial archives and to raise awareness of the archives. The Records Administration Sub-programme will continue to provide Governmental bodies with professional guidance and support in establishing and managing record to enhance good governance and accountability.

The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The following will be the main focus of the conditional grant.

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Programme 4: Recreation

The programme has planned the following priorities in the in the 2016/17 financial year:-

The annual Youth Camp and support to Provincial Recreation Council (PROREC).The Department will also continue to maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres in order to position them as Arts and Culture hubs.

The programme will host Fun Walk and games event throughout the four districts, support the Provincial Mass Aerobics team, provide support to the Gym for life (alternating with Gymnaestrada) and train the (learn to swim) amateur swimmers for water safety. The department will also provide support to the girl guides and scouting, train instructors, coaches and team managers as well as providing support to the annual disability and rural games.

Programme 5:- Traditional Affairs

The Programme will continue to work together with the Provincial Treasury and other stakeholders to try and find a lasting solution to the vexing question of the D Account. Provision of human capital, financial resources and strategic support to the institutions of traditional leadership will be maintained. Capacitation of traditional council members and staff attached to traditional councils will continue. Improvement of conditions of service of traditional council members and support staff will also receive attention.

The term of the local and provincial houses of traditional leaders, and traditional councils is set to end during the 1st quarter of 2017/18 financial year. As a result, preparations for the reconstitution of the local and provincial houses of traditional leaders and traditional councils will commence during the 3rd quarter of 2016/17.

Due to budgetary constraints, the construction of traditional council offices of the following Traditional Offices: Batlharo ba ga Masibi, Ba ga Phoi and Batlhaping ba ga Maldi will commence with

construction in the 2016/17 financial year. At the same, planning and designing of a new of traditional council offices will be commissioned through the approval of EXCO for the outer years. The 2016/17 financial year will see the implementation of the Traditional Affairs Core Sector Indicators, Protocol Manual for Dikgosi and Dikgosi Funeral Policy. The Provincial House of Traditional Leaders and local houses will have their annual strategic review retreats.

4. Reprioritisation

The department has been experiencing challenges with regard to insufficient funds in the Recreation programme 4 since the reconfiguration processes. In addressing this challenge or gap the department had to reprioritize its budget in order to accommodate the shortage over the MTEF. An amount of R12.5 million has been reprioritized to Programme 4:- Recreation to address shortage of compensation of employees (COE). The amount of R3.5 million was reprioritized from Programme 1:- Administration and Management goods and services, an amount of R8.5 million from Programme 3:- Libraries and Archives Services goods and services as well as R500 thousand from Programme 5:- Traditional Affairs compensation of employees (COE). The reprioritisation has been catered throughout the MTEF.

5. Procurement 2016/17

The Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all Supply Chain Management practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The planned procurement for the 2016/17 is outlined in the procurement plan.

All tenders in the department are published in the government gazette as prescribed, however the department is also utilising the e tender portal that was introduced in the provincial departments with a purpose of modernising the state supply chain management system to be fair, equitable, transparent, competitive and cost effective.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consist of Equitable Share, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period. The table depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2012/13 to 2018/19. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	479 800	491 239	459 749	497 395	487 954	487 954	521 908	572 629	609 567
Conditional grants	65 876	64 928	105 439	130 096	130 096	130 096	136 494	143 402	151 464
<i>HW SETA</i>									
Financing									
Departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458
Total receipts	546 827	557 112	566 180	628 639	619 198	619 198	659 665	717 420	762 489

* Includes MEC remuneration: 2016/17 R 1.913 million, 2017/18 R 2.009 million, 2018/19 R 2.109 million

The increase in the 2012/13 budget was due to the R21 million received as additional funding and the R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Provincial Archives Project (EDMC), the transfer of functions of the Centralised Creditors Payment staff as well as the Africa Cup of Nations (AFCON) tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme projects under conditional grant.

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces). Adding to that, the department received an additional funding for implementation of the labour intensive projects under the equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand in 2014/15 for the decentralisation of bursaries from Office of the Premier that will be used for external matriculants.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with an amount of R68.7 million which was equitable share from Sport, and a further R43.5 million which was the Mass Sport Conditional Grant that was transferred to the Department of Education and Sport Development. A further R10 million was reduced to fund the Mafikeng Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as funding for the new programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million which included an amount of R17.1 million as rollover under equitable share. The rollover was mainly for infrastructure thereby increasing the allocation of building and other fixed structures. The Department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment the 2016/17 baseline increased with only 1 percent, reprioritisation

was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of Cost Containment policy.

6.2 Departmental receipt collection

The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials. The revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. The department strive to improve the revenue collection strategies through its revenue policy by increasing the levies charged at recreation centres on an annual basis as well as review of the amount charged on sales of tender documents. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21	35	42	46	46	46	48	50	53
Interest, dividends and rent on land	28	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	160	-	-	-	-	-	-	-	-
Total departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458

The annual average increase on revenue is 10 per cent over the MTEF period. The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases.

During the 2014/15 amendments to the baseline were bought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. Over the 2016/17 budget cycle, revenue budget increases with about 1 per cent.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year.

7. Payment summary

This section summarises the key assumptions, payments and budget estimates for the vote in terms of programmes and economic classifications for the Vote.

7.1 Key Assumptions

The budget allocations for the 2016/17 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

The consumer price index (CPI) projections will be 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 respectively.

An increase of the housing allowance from R900 per qualifying person per month to R1 200 for 2015/16, and increasing by inflation from the 2016/17 financial year.

A 7.2 per cent cost of living adjustment in 2016/17, 2017/18 and 2018/19 with an amount of 6.8 per cent respectively for cost of living adjustment of employees' remuneration.

7.2 Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2012/13 to 2018/19.

Table 4.3 : Summary of payments and estimates by programme: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880
2. Cultural Affairs	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891
3. Library And Archive Services	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050
4. Recreation	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462
5. Traditional Affairs	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206
Total payments and estimates	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	289 554	292 995	358 485	417 264	409 776	419 760	425 158	477 100	515 372
Compensation of employees	161 320	174 119	222 339	237 732	248 672	258 673	268 320	281 840	298 387
Goods and services	128 178	118 626	136 070	179 416	160 933	160 916	156 718	195 134	216 851
Interest and rent on land	56	250	76	116	171	171	120	126	134
Transfers and subsidies to:	80 797	102 555	129 751	137 378	144 181	144 207	144 907	159 830	168 952
Provinces and municipalities	8 400	9 600	19 499	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Non-profit institutions	20 397	21 328	32 350	28 455	31 504	31 504	30 300	34 112	35 941
Households	729	1 499	1 454	1 622	2 722	2 748	3 222	3 281	3 472
Payments for capital assets	30 190	55 420	25 858	73 997	100 200	100 190	89 600	80 490	78 165
Buildings and other fixed structures	25 207	43 572	21 459	62 909	78 737	78 737	75 323	71 407	67 551
Machinery and equipment	4 983	11 848	4 399	11 088	17 463	17 465	10 777	9 083	10 614
Heritage Assets	-	-	-	-	4 000	3 988	3 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	523	-	-	-	-	-	-	-	-
Total economic classification	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the Transfer of the Traditional Affairs budget to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of Tribal offices and Libraries conditional grant. During the 2016/17, 2017/18 and 2018/19 the department had to reprioritise within programmes and sub programmes as well as the inflation rate increase.

Compensation of employees

The budget trend from the 2012/13, 2013/14 and 2014/15 indicates a steady increase in the baseline of about 5 per cent. The slight trend increase in the 2012/13 financial year was due to an amount of R903 thousand received as funding for the contract appointments of the Expanded Public Works Programme.

In 2013/14 an amount of R870 thousand was received as well as an additional R3 million for the labour intensive projects as equitable share. The allocation was spread across programmes with programme 2: Cultural Affairs receiving an amount of R1.4 million; programme 3: Library and Archive Services an amount of R605 thousand and programme 4: Recreation an amount of R1 million.

The 2014/15 financial year increase of compensation of employees under conditional grant was in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for the 2015/16 financial year and R3.5 million for 2016/17.

The programme received an increase in conditional grant allocation. The increase was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant- contract employees. An additional amount of R6 million was received to cater for the carryover of labor intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from programme 3 to programme 2 and five respectively to cater for shortages of compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increase by a way of virement between programme 4 Recreation and programme 3 Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4 Recreation in the 2016/17 financial year to address the shortage over the MTEF.

Goods and Services

The Goods and Services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of the department receiving additional funding and rollovers. During the 2012/13 financial year the department received additional funding amounting to R21 million to fund the Provincial Archives project (EDMC), an amount R749 thousand to fund the function shift of the Centralised Creditors Payment staff and R300 thousand for learnerships.

An amount of R3.1 million was shifted from programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification. The 2013/14 financial year also indicates an increase in trend due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others funds were allocated for maintenance of infrastructure purposes - turfs. The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation improved the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in programme 4: Recreation in 2014/15 was due to infrastructure projects that were shifted to the outer years 2015/16 and 2016/17 respectively. The increase in the 2014/15 in certain items such as assets less than R5 million is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees was as a result of the anticipated cost increase.

The department also received funding from Traditional Affairs which resulted in the increase of budget from 2014/15 up to 2017/18. During the 2015/16 adjustment budget the goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets. An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of

employees within programme 4 in 2016/17. The reprioritisation was carried throughout 2017/18 and 2018/19 financial years.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers. The 2011/12 financial year indicated a steady trend. The decrease in the 2012/13 financial year was due to the reduction of funding allocated for PROREC an amount of R1.5 million. The reprioritisation of the Taung cultural calabash with an amount of R3.1 million to goods and services also contributed to the decreased trend.

The upward trend in 2013/14 was as a result of the additional R10 million received for the increase of Mmabana allocation. R3 million was received as rollover for the Provincial Arts Culture Council and the R700 thousand received as rollover for the Provincial Heritage Resource Agency. An amount of R400 thousand was also received as rollover for the Maquassi Hills Local Municipality transfer.

The 2014/15 registered an increase in trend when compared to the previous year due to the fact the department received a once off additional funding for five NPOs namely :- Provincial Geographical Names Committee (PGNC), Kaditshwene Heritage Site, Provincial Arts Culture Council (PACC), Provincial Language Committee (PLC) and one additional transfer to Mmabana.

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2 Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies departmental agencies (NW PACC) to goods and services programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 has been identified for funding of flagship projects from goods and services in programme 2 to Transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library. An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in

programme 3 to address shortfall of interest payments in programme 3. An amount of R1.2 million was shifted from building and other infrastructure to transfers and subsidies in the same programme to be transferred to Mamusa Local Municipality to cater for the completion of Ipelegeng Library.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non-profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There were no changes to the transfers and subsidies in the 2016/17 to 2018/19 financial year.

Building and infrastructure

Building and other infrastructure budget shows an increase across the financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. In the 2012/13 financial year the budget increased with a high margin due to the fact that the department planned to contract 5 libraries.

The department was also in charge of the implementation of the infrastructure projects. In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were roll over from the previous financial year as well the new planned projects which was one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The trend for the 2014/15 shows an increase due to the planned infrastructure projects.

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries. The 2016/17 indicates a decrease in allocation due to reasons that the planned infrastructure will reduce since the department will shift focus to improving existing infrastructure and more budget will be allocated for maintenance.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years. This is due to the reason that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries.

7.4 Infrastructure Payments

Table 4.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
New infrastructure assets	29 079	14 854	61 855	70 504	70 504	70 504	65 523	49 794	42 613
Existing infrastructure assets	-	2 400	17 842	15 166	15 166	15 166	16 300	11 700	14 450
Upgrades and additions	-	-	9 475	11 881	11 881	11 881	13 300	11 700	9 450
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	2 400	8 367	3 285	3 285	3 285	3 000	-	5 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 079	17 254	79 697	85 670	85 670	85 670	81 823	61 494	57 063

In the 2012/13 financial year the budget increased to a high margin due to the fact that the department planned to contract 5 libraries and 2 multipurpose sport complexes. In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were rolled over from the previous financial year as well as the new planned projects which was one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library.

Pre- construction for above mentioned library took place in 2013/14 financial year, actual construction commenced in the 2014/15 financial year. Furthermore the Department received an additional R10 million for the construction of Tribal Offices. The increase in the infrastructure budget for the financial years 2015/16 and 2016/17 are more visible on programme 3 Libraries and Archives as well as programme 5 Traditional Affairs. The programmes will continue to construct more libraries and traditional offices over the MTEF in accordance with the Table B5 Project List.

7.4.1 Departmental Infrastructure payment

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The following projects, Tshing, Redirile, Tsetse, Setlhabaneng and Stella are planned for implementation in the next financial year, together with the upgrading of Dr Kenneth Kaunda District Library, Mmabatho Community Library and Ngaka Modiri Molema District Library as stipulated in Table B5 project list.

7.4.2 Maintenance

The department will continue to maintain the existing facilities as well as performing upgrades where necessary.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below provide information of the transfers to other entities made from 2013/14 as well as the budget for the 2016/17 – 2018/19 financial years.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mmabana Arts, Culture and Sport Foundation	50 448	64 596	76 258	79 541	79 541	79 541	82 983	92 195	97 542
North West Provincial Arts and Culture Council	3 000	4 919	6 843	3 150	1 874	1 784	3 307	3 472	3 673
Total departmental transfers	53 448	69 515	83 101	82 691	81 415	81 325	86 290	95 667	101 215

Stringent measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis. The boards for the two entities have been established during the 2013/14 financial year in order to address the governance matters.

During the 2013/14, Mmabana Foundation received an additional R10 million during the adjustment budget. The amount was to address the previous year's statutory obligations. The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R 10.6 million in 2015/16 and 2016/17 received R11.2 million which was reprioritised from the department's baseline. The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non availability of the board to ensure proper governance.

In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. In 2015/16 the allocation was reduced to R1.6 million during adjustments. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. From the 2016/17 to 2018/19 financial years an amount of R3 million allocated to PACC will be

maintained throughout the MTEF period. For 2016/17, Mmabana Foundation has been reduced by R1, 4 million due to budget cuts.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 4.7 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category B	8 270	9 786	8 856	23 410	27 340	27 340	23 805	25 270	26 710
Category C	730	580	580	1 000	1 000	1 000	1 080	1 280	1 380
Total departmental transfers	9 000	10 366	9 436	24 410	28 340	28 340	24 885	26 550	28 090

The purpose of the transfers to the Municipalities is to provide assistance with administrative services. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the Municipalities

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers and assurance letters that there are systems of internal control in place. This is always a challenge due to non-compliance. Conversely, most of the municipalities complete the audits in November and this also poses another challenge of confirmation of business plans and assurance of proper systems in place.

The increase in 2014/15 resulted due to addition towards Matlosana Local Municipality that was received as rollover from the previous financial year to the amount of R766 thousand on Transfers and subsidies to complete the Rebecca Nkae Library. The transfers and subsidies for the 2015/16 is increased by R15.2 million and reduced to R9.2 million for 2017/18.

The increase in 2015/16 on the transfers is as a result of reprioritisation within goods and services on conditional grants budget. The transfers and subsidies for the 2015/16 increased by R15.2 million and will be R17.3 million by 2017/18.

The reprioritisation was to align the budget with the framework. The increase will be maintained throughout the MTEF i.e. 2016/17 to 2018/19 financial years.

8. Receipts and retentions

None

9. Programme description

Programme 1: Management and Administration

9.1 Description and objectives

The programme captures the strategic management and support services at all levels of the department.

Measurable objectives:

- To render secretarial, logistical, and parliamentary liaison support
- Provide effective Communication and Marketing services, strengthen stakeholder relations, events management through relevant tools and project a positive foot print of the Department of Culture, Arts and Traditional Affairs.
- Coordination and facilitation of transformation of gender relations empower designated groups and coordinate human rights priority programmes.
- To manage and render an effective and efficient strategic administrative services to the Department.
- Institutionalise an effective Financial Management Improvement Programme.
- To manage and translate policies into strategies with the Department of Culture, Arts and Traditional Affairs and to coordinate and monitor legal services in the Department.
- Provision of quality research reports and facilitation of policy development and review for the department.
- To render sound records management services in the department.
- Provide information technology services in the Department.

Table 4.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	7 369	7 076	8 657	8 220	8 720	8 720	9 793	10 943	11 578
2. Corporate Services	63 769	65 385	77 389	86 204	86 504	86 504	91 205	96 694	106 302
Total payments and estimates	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Table 4.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	70 047	71 063	84 837	92 845	93 645	93 645	98 898	105 480	115 593
Compensation of employees	44 115	49 167	57 002	62 279	61 779	61 779	65 595	65 846	69 664
Goods and services	25 917	21 726	27 830	30 535	31 835	31 834	33 272	39 601	45 894
Interest and rent on land	15	170	5	31	31	32	31	33	35
Transfers and subsidies to:	357	440	683	972	972	972	1 458	1 530	1 620
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	170	190	190	200	200	200	210	220	233
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	250	493	772	772	772	1 248	1 310	1 387
Payments for capital assets	231	958	526	607	607	607	642	627	667
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	231	958	526	607	607	607	642	627	667
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	503	-	-	-	-	-	-	-	-
Total economic classification	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Budget Trend

The programme indicates a slight increase with regard to growth. The increase is mainly under goods and services. The increase is in relation to litigation costs and audit fees. The programme over the MTEF has maintained growth of inflation rate with regard to personnel costs.

Programme 2: Cultural Affairs

Description and objectives

The reengineering of Arts, Culture and Heritage programs into business enhancement activities.

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in Bokone Bophirima
- To accelerate the transformation of Bokone Bophirima's heritage landscape by providing various services to conserve, develop and promote the heritage of Bokone Bophirima through the affiliated museum services and affiliated heritage institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in Bokone Bophirima.

Table 4.10 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	13 674	20 433	17 603	30 754	30 804	30 804	23 840	38 563	40 800
2. Arts And Culture	69 987	84 225	104 535	107 721	107 721	107 721	113 644	130 900	139 493
3. Museum Services	6 743	8 751	18 961	15 560	13 560	13 560	17 926	20 680	22 379
4. Language Services	5 051	5 807	9 760	8 696	8 696	8 696	9 775	10 131	11 219
Total payments and estimates	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

Table 4.11 : Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	42 076	42 106	54 249	69 265	63 492	63 491	66 467	92 761	100 140
Compensation of employees	17 693	20 398	29 717	29 062	29 062	29 063	31 455	33 107	35 224
Goods and services	24 357	21 678	24 511	40 170	34 347	34 346	34 978	59 619	64 879
Interest and rent on land	26	30	21	33	83	82	34	35	37
Transfers and subsidies to:	53 065	75 426	96 236	89 491	92 314	92 325	94 190	106 439	112 614
Provinces and municipalities	-	-	6 843	-	-	-	-	-	-
Departmental agencies and accounts	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 551	5 288	12 800	6 600	10 699	10 699	7 700	10 562	11 176
Households	66	200	335	200	200	211	200	210	222
Payments for capital assets	314	1 684	374	3 975	4 975	4 965	4 528	1 074	1 137
Buildings and other fixed structures	-	1 200	-	3 000	-	-	-	-	-
Machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Heritage Assets	-	-	-	-	4 000	3 988	3 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

Priorities for 2016/17

- Supporting Mahika Mahikeng Music & Cultural Festival (Mmabana Arts) – R6 million
- Development of Cultural houses- R4 million
- Creation of Cultural forums -R500 thousand
- Supporting the Arts and Cultural Institutions (NPIs) -R3.5 million
- Supporting Recording studios in all districts for Rebranding, Renewal and Repositioning of Bokone Bophirima - R1.5 million
- Support of Artists R1 million
- Beautification of government buildings –R5 million
- Commissioning of statues – R3.5 million
- Upgrading of Naledi Museum – R1 million

Budget Trend

The programme indicates a steady increase over the MTEF periods. The increase in 2012/13 was as a result of an amount of R300 thousand allocated for AFCON games of which will decrease in the following MTEF. Also the programme received an additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for PACC. The rollovers increased the sub programme Cultural affair with the R1.670 million for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

For the sub programme Cultural Affairs, the trends differ in 2014/15, 2015/16 and 2016/17 due to reprioritisation of goods and services and transfer payments where an amount of R3.1 million allocated to cultural calabash was shifted from goods and services to transfers and subsidies.

The reason for the shift was necessitated by calabash event to be hosted by Mmabana Arts Foundation and therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 financial years shows an increase in trend under transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received funding to the amount of R309 thousand for EPWP labour intensive programme in 2014/15 under compensation of employees of sub programme Arts and Culture, this amount reduces in 2016/17 since the project ended in 2014/15 financial year. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under Goods and services to these programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16 and 2016/17 respectively as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. The 2018/19 is based on inflation rate targets.

9.2 Service Delivery Measures

9.2.1 Programme 2:

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of recording studios developed	4	19	19
Number of cultural festivals hosted	85	85	85
Number of government buildings beautified through the arts	35	30	30
Number of community conversations/dialogues conducted on Social Cohesion	4	4	4
Number of Arts and Culture Institutions Supported	30	30	30
Number of interventions implemented to support heritage structures	3	3	3
Number of language coordinating structures supported	4	4	4
Number of multilingualism advocacy programmes delivered	16	18	20
Number of books commissioned on Bokone Bophirima heroes/heroines and role of Batswana in the liberation struggle	2	2	2

Programme 3: Library and Archives

Description and objectives

To provide Library, Information, Archives and Records Services in the Bokone Bophirima Province.

Measurable objectives

- To support and enhance library services to all citizens
- To preserve and provide access of archival material
- To ensure a proper records management service within governmental bodies.

Table 4.12 : Summary of payments and estimates by sub-programme: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	5 223	10 505	8 032	11 221	4 180	4 180	11 530	17 811	18 844
2. Library Services	89 192	86 493	104 393	162 569	179 942	179 942	167 723	177 399	195 820
3. Archives	15 088	4 392	14 123	15 561	14 761	14 761	8 407	8 871	9 386
Total payments and estimates	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Table 4.13 : Summary of payments and estimates by economic classification: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	77 570	71 422	98 158	118 058	113 020	113 005	106 969	113 834	120 174
Compensation of employees	45 647	47 541	51 367	56 602	59 202	59 202	62 266	74 128	78 427
Goods and services	31 923	23 881	46 791	61 456	53 818	53 803	44 703	39 706	41 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 459	9 844	13 026	25 960	29 840	29 855	26 451	28 145	29 777
Provinces and municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 050	1 000	1 000	1 000	1 000	1 058
Households	59	244	370	500	500	515	566	595	629
Payments for capital assets	23 454	20 124	15 364	45 323	56 023	56 023	54 240	62 102	74 099
Buildings and other fixed structures	19 608	16 616	12 277	36 441	42 766	42 766	46 300	55 913	67 551
Machinery and equipment	3 846	3 508	3 087	8 882	13 257	13 257	7 940	6 189	6 548
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	-	-	-	-	-	-	-
Total economic classification	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Priorities for 2016/17

- Building projects of community libraries in the B5 schedule: Redirile, Tlakgameng, Khunwana, Papi Ntjana, Tsetse and Tshing R35 million, Setlhabaneng, R6 million (Conditional Grant).
- Maintenance and upgrade projects in the B5 schedule: Vryburg, Mafikeng, Lebotlwane, Mmabatho Community Library, Ngaka Modiri Molema District Library; Dr Kenneth Kaunda District Library R11.3 million and Archives and Library building – R1 million (ES).
- Transfers to Local Municipalities – R15.6 million, SALB R1 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community Libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R35.7 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).
- Security services to community libraries – R7.8 million.

- Installing book detector systems in community libraries – R1 million.
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.

Budget Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. In the 2012/13 financial year the programme experienced a decrease in goods and services due to the reduction of the additional funding that was allocated for the archives project that was relocated to Office of the Premier with an amount of R20 million. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14.

The increase programme received an amount of R4.5 million in the 2013/14 financial year as rollover under goods and services and capital assets. However the budget had a slight reduction due to the surrender under goods and services during the adjustment budget. In 2014/15 there was reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to addresses the appointment of contract workers for conditional grant purposes.

The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million during the 2014/15 Mid-Term Budget for compensation of employees to address the labour intensive EPWP project. The programme received an amount of R6.5 million as rollover from conditional grant in the 2014/15 financial year.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 to 2016/17 in order to comply with the budget structure.

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of new libraries built	2	2	2
Number of existing facilities upgraded for public library purpose	2	2	2
Number of library material procured for community libraries	45 000	50 000	55 000
Number of new community libraries provided with toy collection.	2	4	2

Programme 4: Recreation

Description and objectives

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation in recreation

Measurable objectives

- Provision of sustainable recreation programmes to promote physically active lifestyle.

Table 14.14 : Summary of payments and estimates by sub-programme: Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	24 867	40 852	25 630	22 409	18 829	18 829	20 244	26 500	28 037
2. Recreation	6 397	5 509	16 518	28 625	37 465	47 465	51 096	52 381	57 425
Total payments and estimates	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

Table 14.15 : Summary of payments and estimates by economic classification: Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 210	30 267	39 482	47 905	53 265	63 265	65 409	74 724	81 215
Compensation of employees	3 452	3 896	13 643	18 275	28 115	38 115	39 309	35 470	37 533
Goods and services	20 743	26 321	25 789	29 578	25 098	25 098	26 045	39 196	43 620
Interest and rent on land	15	50	50	52	52	52	55	58	62
Transfers and subsidies to:	2 500	1 500	2 500	2 625	2 725	2 725	3 400	3 600	3 658
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	1 500	2 500	2 625	2 625	2 625	2 600	2 600	2 600
Households	-	-	-	-	100	100	800	1 000	1 058
Payments for capital assets	4 554	14 594	166	504	304	304	2 531	557	589
Buildings and other fixed structures	4 358	14 386	-	-	-	-	2 000	-	-
Machinery and equipment	196	208	166	504	304	304	531	557	589
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

Priorities 2016/17

- Youth Camp – R1 million;
- Provide support to Provincial Recreation Council (PROREC) –R2.6 million;
- Revamp and maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres – R2 million;
- Fun Walk and games event throughout the four districts with and amount - R1 million;

- Support the Provincial Mass Aerobics team an amount of R1 million;
- Provide support of the Gym for life (alternating with Gymnaestrada) – R800 thousand;
- Training (learn to swim) amateur swimmers for water safety an amount – R200 thousand;
- Provide support for the girl guides and scouting an amount of R200 thousand;
- Training of instructors, coaches and team managers - payment of instructors amount totalling R497 thousand;
- Disability Games - R143 thousand;
- Rural games – R164 thousand.

Budget Trend

The budget trend for this programme has decreased due to the reconfiguration process. The programme received funding for EPWP from the 2012/13 financial year until the 2013/14 thereby increasing compensation of employees with R903 thousand and R870 thousand respectively in the conditional grant (Social Sector Incentive Grant for provinces). During reconfiguration in 2014/15 financial year the sub programme Recreation received additional funding of R4 million for maintenance of recreation centres in four districts

In 2014/15, the programme was allocated a budget of R2.2 million for EPWP (Social Sector Incentive Grant for provinces). The programme experienced a decrease in the 2014/15 up to 2017/18 due to the relocation of Sport to the department of Education. The Provincial gazette no 7310 of 2014 indicates that only the sub programme Recreation must remain with the department hence the reduction in the budget across all items. The programme received additional R6.500 million during the 2014/15 Mid-Term Budget for compensation of employees.

The programme further reprioritised an additional budget of R10 million in 2015/16, R11 million in 2016/17 and R11.7 million in 2017/18 financial years to compensation of employees.

Performance Indicators	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of initiatives undertaken to support recreation structures	11	15	20
Number of active recreation programmes implemented	8	8	8
Number of people actively participating in organized recreation events	30 000	32 000	35 000

Programme 5: Traditional Affairs

Descriptions and objectives

The purpose of the programme is to provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide strategic support to the traditional councils

Table 14.16 : Summary of payments and estimates by sub-programme: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Traditional Leadership Support	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206
Total payments and estimates	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Table 4.17 : Summary of payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	75 651	78 137	81 759	89 191	86 354	86 354	87 415	90 301	98 250
Compensation of employees	50 413	53 117	70 610	71 514	70 514	70 514	69 695	73 289	77 539
Goods and services	25 238	25 020	11 149	17 677	15 835	15 835	17 720	17 012	20 711
Interest and rent on land	-	-	-	-	5	5	-	-	-
Transfers and subsidies to:	16 416	15 345	17 306	18 330	18 330	18 330	19 408	20 116	21 283
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Non-profit institutions	15 346	14 540	17 050	18 180	17 180	17 180	19 000	19 950	21 107
Households	417	805	256	150	1 150	1 150	408	166	176
Payments for capital assets	1 637	18 060	9 428	23 588	38 291	38 291	27 659	16 130	1 673
Buildings and other fixed structures	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	-
Machinery and equipment	396	6 690	246	120	2 320	2 320	636	636	1 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Priorities for 2016/17

- Construction and Renovation of Traditional Council Offices – R27 million.
- Support to traditional council in the form of grants - R19 million.
- Tools of Trade for Dikgosi (cell phones) – R700 thousand.
- Maintenance of fleet (vehicles allocated to traditional councils) - R2 million.
- Induction and training of newly elected members of traditional councils – R1.5 million.
- Finalisation of the North West Initiation Schools Matters Draft Bill - R300 thousand.

Budget Trend

The programme was received from the Department of Local Government and Human Settlement during the 2014/15 financial year. The programme received an additional R10 million during the 2014/15 financial year for purpose of constructing three traditional offices thereby increasing the trend from previous years. Programme 05: Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. For 2015/16, R3 million has been reprioritized from Building and other fixed structure to augment Compensation of employees under the programme.

An amount of R12 million was added to the programmer to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year. The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17.

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18 ⁷	2018/19
Number of traditional council offices constructed	3	3	0
Number of initiatives implemented to support the institutions of Traditional Leadership	4	4	4
Number of initiatives to stabilize the institution of traditional leadership	4	4	4
Number of initiatives to support the House of Traditional Leaders	4	4	4

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant.

Table 4.18 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1-6	485	51 523	433	55 864	431	66 552	332	38	370	69 968	397	66 186	397	77 581	397	82 081	2.4%	6.0%	27.4%
7-10	284	68 627	331	71 129	334	96 907	238	51	289	98 967	340	100 835	340	103 137	340	109 434	5.6%	3.5%	37.3%
11-12	41	22 114	39	23 695	40	31 976	33	1	34	23 812	40	31 847	40	32 880	40	34 789	5.6%	13.5%	11.0%
13-16	23	14 605	22	16 886	79	25 056	61	-	61	31 374	63	35 611	63	37 347	63	39 509	1.1%	8.0%	13.0%
Other	117	4 451	600	6 533	410	1 846	117	1	118	32 008	117	31 843	117	30 895	117	32 570	-0.3%	0.6%	11.4%
Total	950	161 320	1 385	174 119	1 294	222 338	781	91	872	254 729	957	266 322	957	281 840	957	298 384	3.1%	5.4%	100.0%
Programme																			
1. Administration	139	44 115	167	49 167	167	57 002	184	-	184	59 779	184	65 595	184	65 845	184	69 665	-	5.2%	23.4%
2. Cultural Affairs	60	17 693	191	20 388	133	29 717	61	-	61	29 063	66	31 455	66	33 107	66	35 224	2.7%	6.6%	11.7%
3. Library And Archive Services	228	45 647	523	47 541	273	51 367	228	2	230	58 202	230	62 270	230	74 128	230	78 427	-	10.5%	25.2%
4. Recreation	250	3 452	232	3 896	430	13 643	151	1	152	37 171	232	37 308	232	35 471	232	37 528	15.1%	0.3%	13.2%
5. Traditional Affairs	273	50 413	272	53 117	291	70 610	157	88	245	70 514	245	69 695	245	73 289	245	77 540	-	3.2%	26.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	950	161 320	1 385	174 119	1 294	222 338	781	91.0	872	254 728.0	957	266 322.0	957	281 838.8	957	298 383.7	3.1%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc.																			
Total																			

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 4.19 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	4 331	4 491	4 691	4 288	4 288	4 288	4 515	4 741	5 016
Subsistence and travel	150	150	150	150	150	150	158	166	176
Payments on tuition	4 181	4 341	4 541	4 138	4 138	4 138	4 357	4 575	4 840
Other	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	670	670	670	704	704	704	740	777	822
Subsistence and travel	130	130	130	137	137	137	143	150	159
Payments on tuition	540	540	540	567	567	567	597	627	663
Other	-	-	-	-	-	-	-	-	-
3. Library And Archive Services	972	1 102	992	1 475	1 475	1 475	1 475	1 549	1 639
Subsistence and travel	240	250	250	262	262	262	262	275	291
Payments on tuition	732	852	742	1 213	1 213	1 213	1 213	1 274	1 348
Other	-	-	-	-	-	-	-	-	-
4. Recreation	5 508	7 724	6 016	6 317	6 317	6 317	6 317	6 633	7 018
Subsistence and travel	540	540	540	567	567	567	567	595	630
Payments on tuition	4 968	7 184	5 476	5 750	5 750	5 750	5 750	6 038	6 388
Other	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	11 481	13 987	12 369	12 784	12 784	12 784	13 047	13 699	14 494

The above table reflect the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity or shortage of Librarians being experienced within the Province due to the fact that local Tertiary Institution do not offer related programmes.

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 21 learners who have completed Film and Television programme. The programme started in May 2014. New Venture Creation programme and was completed in April 2015.

Library practice learnership programme started in February 2015. Learnership budget for 2015/16 financial year was planned for implementation of Records Management Learnership programme and has been put on hold due to delays experienced in respect of releasing of funds from PSETA. The Department will continue with implementation of Records Management Learnership in the next financial year. Total budget for this programme is allocated as follows:

There are no planned learnership programmes under the Traditional Affairs sector. Internships in Anthropology are planned during this financial year.

Internships

The department received funding from PSETA for internship programme and work integrated learning in the 2015/16 financial year. There is an allocation of R720 thousand allocated for 20 beneficiaries to

do an 18 months experiential learning to complete study obligations and to gain work related exposure. There is also an amount of R576 thousand allocated to 12 beneficiaries for 12 months also from PSETA.

Bursaries

Internal Bursary allocations

The Departmental Bursary policy has been approved and the Department started allocation of bursaries during the 2013/14 financial year for studies in 2014/15. Funding will be sourced from the Departmental Training and Development budget.

External bursary allocations

Bursary allocations linked to the Traditional Affairs is in respect of studies in Anthropology which remains a scarcity within the Province also due to non-provision of such programmes in our local Tertiary Institutions.

9.3.3 Reconciliation of structural changes

Table 4.20 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	100 997
		1. Office Of The Mec	9 792
		2. Corporate Services	91 205
		2. Cultural Affairs	165 185
		1. Management	23 840
		2. Arts And Culture	113 644
		3. Museum Services	17 926
		4. Language Services	9 775
		3. Library And Archive Services	187 660
		1. Management	11 530
		2. Library Services	167 723
		3. Archives	8 407
		4. Recreation	71 340
		1. Management	20 244
		2. Sports	-
		3. Recreation	51 096
		4. School Sport	-
		5. Traditional Affairs	134 482
		1. Traditional Leadership Support	134 482
Total	-		659 664

The budget structure still reflects the five programmes and there were no changes to the structure in the 2016/17 MTEF.

**ANNEXURES TO THE ESTIMATE OF
PROVINCIAL REVENUE AND EXPENDITURE**

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Sale of goods and services produced by department (excluding capital assets)	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Sales by market establishments	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21	35	42	46	46	46	48	50	53
Interest, dividends and rent on land	28	-	-	-	-	-	-	-	-
Interest	28	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	160	-	-	-	-	-	-	-	-
Total departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	289 554	292 995	358 485	417 264	409 776	419 760	425 158	477 100	515 372
Compensation of employees	161 320	174 119	222 339	237 732	246 672	256 673	266 320	281 840	296 367
Salaries and wages	144 157	154 841	199 630	215 259	224 317	230 487	243 603	257 686	272 833
Social contributions	17 163	19 278	22 709	22 473	24 355	28 186	24 717	24 154	25 554
Goods and services	128 178	118 626	136 070	179 416	160 933	160 916	156 718	195 134	216 851
Administrative fees	195	473	202	654	636	917	2 135	17 353	18 356
Advertising	1 914	2 820	2 333	4 361	3 037	2 572	3 382	4 716	4 987
Assets less than the capitalisation threshold	2 621	6 560	3 641	10 769	4 065	3 805	4 072	1 808	1 915
Audit cost: External	7 681	2 770	5 610	4 699	5 475	5 765	5 118	5 118	6 415
Bursaries: Employees	-	-	-	-	143	153	3	-	-
Catering: Departmental activities	5 052	5 093	6 529	6 208	6 064	6 218	6 822	7 957	8 419
Communication (G&S)	3 726	4 446	4 262	14 668	6 342	5 917	11 618	13 057	13 815
Computer services	14 767	4 445	13 949	8 859	11 848	11 846	7 676	7 883	8 084
Consultants and professional services: Business and advisory services	5 776	7 767	3 777	8 707	6 600	2 543	1 910	2 215	3 844
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	7 640	5 888	5 320	4 768	7 099	7 141	5 437	9 364	11 907
Contractors	17 888	17 342	6 557	43 232	18 965	19 028	15 659	30 566	33 340
Agency and support / outsourced services	135	763	737	1 358	842	315	803	678	968
Entertainment	91	80	-	84	9	5	89	93	99
Fleet services (including government motor transport)	7 720	4 456	7 235	7 518	6 116	7 633	6 768	7 379	7 805
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	133	725	18	138	138	89	90	95
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	341	149	4	3	3	3	15	3	4
Inventory: Fuel, oil and gas	4	34	5	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	16	-	5	5	5	17	6	6
Inventory: Materials and supplies	243	393	106	313	560	510	420	337	356
Inventory: Medical supplies	11	1	8	-	-	-	-	200	212
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	934	11 986	-	12 677	12 677	10 379	10 379	10 980
Consumable supplies	810	900	1 249	946	2 334	3 659	2 606	2 032	2 149
Consumable: Stationery, printing and office supplies	3 014	2 659	2 387	3 854	3 712	3 515	3 998	4 308	4 557
Operating leases	6 750	7 100	8 582	6 197	9 954	9 552	5 017	7 210	8 628
Property payments	10 894	11 872	20 910	22 377	19 608	19 292	20 697	16 928	18 986
Transport provided: Departmental activity	3 256	1 831	5 416	4 888	4 261	4 295	5 635	5 351	5 661
Travel and subsistence	17 063	20 561	17 917	15 465	19 621	22 505	23 078	25 991	30 535
Training and development	1 619	3 752	1 820	2 761	3 131	3 149	5 037	4 649	4 919
Operating payments	7 029	3 067	2 066	2 462	3 605	5 002	3 869	4 064	4 299
Venues and facilities	1 167	942	1 280	3 011	2 622	1 467	2 956	3 948	3 977
Rental and hiring	761	1 379	1 457	1 231	1 461	1 289	1 413	1 451	1 533
Interest and rent on land	56	250	76	116	171	171	120	126	134
Interest	56	250	26	116	171	171	120	126	134
Rent on land	-	-	50	-	-	-	-	-	-
Transfers and subsidies	80 797	102 555	129 751	137 378	144 181	144 207	144 907	159 830	168 952
Provinces and municipalities	8 400	9 600	19 499	24 410	28 340	28 340	24 885	26 550	28 090
Provinces	-	-	6 843	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	6 843	-	-	-	-	-	-
Municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Public corporations	653	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	653	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 397	21 328	32 350	28 455	31 504	31 504	30 300	34 112	35 941
Households	729	1 499	1 454	1 622	2 722	2 748	3 222	3 281	3 472
Social benefits	729	1 329	1 312	1 218	2 318	2 344	2 761	2 827	2 991
Other transfers to households	-	170	142	404	404	404	461	454	481
Payments for capital assets	30 190	55 420	25 858	73 997	100 200	100 190	89 600	80 490	78 165
Buildings and other fixed structures	25 207	43 572	21 459	62 909	78 737	78 737	75 323	71 407	67 551
Buildings	5 599	35 698	9 182	53 468	78 737	78 737	75 323	61 494	57 063
Other fixed structures	19 608	7 874	12 277	9 441	-	-	-	9 913	10 488
Machinery and equipment	4 983	11 848	4 399	11 088	17 463	17 465	10 777	9 083	10 614
Transport equipment	-	5 429	-	-	2 170	3 170	-	-	-
Other machinery and equipment	4 983	6 419	4 399	11 088	15 293	14 295	10 777	9 083	10 614
Heritage Assets	-	-	-	-	4 000	3 988	3 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	523	-	-	-	-	-	-	-	-
Total economic classification	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	70 047	71 063	84 837	92 845	93 645	93 645	98 998	105 480	115 593
Compensation of employees	44 115	49 167	57 002	62 279	61 779	61 779	65 595	65 846	69 664
Salaries and wages	38 230	41 862	49 848	53 562	53 140	53 170	56 407	56 602	59 885
Social contributions	5 885	7 305	7 154	8 717	8 639	8 609	9 188	9 244	9 779
Goods and services	25 917	21 726	27 830	30 535	31 835	31 834	33 272	39 601	45 894
Administrative fees	166	101	81	85	322	291	240	207	218
Advertising	872	770	650	2 525	1 274	1 171	1 532	2 664	2 818
Assets less than the capitalisation threshold	70	359	190	657	212	192	693	745	788
Audit cost: External	3 864	2 770	5 283	4 699	4 199	4 199	5 118	5 118	6 415
Bursaries: Employees	-	-	-	-	143	143	3	-	-
Catering: Departmental activities	959	854	2 520	1 611	1 208	1 177	1 720	1 705	1 804
Communication (G&S)	443	920	1 466	2 396	2 004	1 918	2 326	2 352	2 488
Computer services	219	265	250	101	1 728	1 726	106	106	112
Consultants and professional services: Business and advisory services	421	357	530	210	238	169	259	221	234
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 755	2 651	4 394	4 001	4 833	4 793	4 921	8 848	11 361
Contractors	1 831	966	289	1 988	1 833	1 927	1 587	2 851	3 017
Agency and support / outsourced services	-	22	374	52	41	25	55	55	58
Entertainment	91	80	-	84	9	5	89	93	99
Fleet services (including government motor transport)	177	200	14	312	20	5	329	329	347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	583	-	30	30	70	70	74
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	286	70	-	-	-	-	12	-	-
Inventory: Fuel, oil and gas	4	34	5	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	10	-	-	-	-	12	-	-
Inventory: Materials and supplies	46	46	20	-	36	35	-	-	-
Inventory: Medical supplies	-	1	8	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	20	-	-	-	-	-	-	-
Consumable supplies	66	265	319	270	770	760	854	460	486
Consumable: Stationery, printing and office supplies	1 191	1 014	1 118	1 964	1 402	1 333	1 969	2 079	2 200
Operating leases	319	397	679	502	502	502	528	532	563
Property payments	1 038	1 206	802	991	1 076	1 094	1 045	1 045	1 106
Transport provided: Departmental activity	473	124	262	814	330	305	986	969	1 025
Travel and subsistence	4 751	5 208	5 643	3 537	5 741	6 224	4 722	4 784	6 061
Training and development	435	1 574	975	800	910	900	844	850	899
Operating payments	2 240	1 078	718	1 968	2 275	2 294	2 072	2 349	2 485
Venues and facilities	181	221	488	952	578	528	1 012	1 066	1 128
Rental and hiring	9	143	169	26	121	88	168	103	108
Interest and rent on land	15	170	5	31	31	32	31	33	35
Interest	15	170	5	31	31	32	31	33	35
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	357	440	683	972	972	972	1 458	1 530	1 620
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	170	190	190	200	200	200	210	220	233
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	170	190	190	200	200	200	210	220	233
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	250	493	772	772	772	1 248	1 310	1 387
Social benefits	187	80	351	368	368	368	787	856	906
Other transfers to households	-	170	142	404	404	404	461	454	481
Payments for capital assets	231	958	526	607	607	607	642	627	667
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	231	958	526	607	607	607	642	627	667
Transport equipment	-	460	-	-	-	-	-	-	-
Other machinery and equipment	231	498	526	607	607	607	642	627	667
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	503	-	-	-	-	-	-	-	-
Total economic classification	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	42 076	42 106	54 249	69 265	63 492	63 491	66 467	92 761	100 140
Compensation of employees	17 693	20 398	29 717	29 062	29 062	29 063	31 455	33 107	35 224
Salaries and wages	15 220	17 772	26 122	25 923	25 923	25 550	28 146	29 661	31 578
Social contributions	2 473	2 626	3 595	3 139	3 139	3 513	3 309	3 446	3 646
Goods and services	24 357	21 678	24 511	40 170	34 347	34 346	34 978	59 619	64 879
Administrative fees	–	21	–	45	45	153	1 423	16 653	17 619
Advertising	244	457	644	1 210	515	112	1 126	1 163	1 229
Assets less than the capitalisation threshold	70	476	958	675	873	608	658	763	809
Audit cost: External	–	–	–	–	1 276	1 566	–	–	–
Bursaries: Employees	–	–	–	–	–	10	–	–	–
Catering: Departmental activities	2 642	2 631	2 366	2 655	3 075	3 121	2 980	4 098	4 338
Communication (G&S)	612	813	626	3 125	2 009	1 564	2 450	2 614	2 766
Computer services	–	–	1	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	141	175	210	810	880	516	903	1 246	1 819
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	1 162	650	–	3	3	3	–	–	–
Contractors	10 567	6 777	5 085	13 884	7 588	8 617	8 253	11 772	13 454
Agency and support / outsourced services	135	555	285	1 200	695	234	680	550	833
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	117	227	1 236	2 358	2 058	1 764	1 668	1 776	1 879
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	97	142	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5	–	4	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	6	–	–	–	–	–	–	–
Inventory: Materials and supplies	30	50	–	–	1	6	100	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	200	212
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	140	356	486	352	840	893	685	696	735
Consumable: Stationery, printing and office supplies	287	436	484	1 085	1 095	929	1 030	1 175	1 243
Operating leases	1 196	202	264	347	347	118	366	484	512
Property payments	442	340	626	1 553	1 454	1 289	1 187	1 053	1 364
Transport provided: Departmental activity	2 184	1 352	4 345	2 380	2 542	2 951	2 204	3 572	3 779
Travel and subsistence	2 489	3 187	4 337	4 732	5 058	6 453	5 128	6 378	6 748
Training and development	521	1 455	688	1 313	1 403	1 326	1 373	1 608	1 701
Operating payments	380	485	768	343	420	1 028	757	768	813
Venues and facilities	464	367	407	1 480	1 510	444	1 316	2 282	2 214
Rental and hiring	529	563	549	620	660	641	691	768	812
Interest and rent on land	26	30	21	33	83	82	34	35	37
Interest	26	30	21	33	83	82	34	35	37
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	53 065	75 426	96 236	89 491	92 314	92 325	94 190	106 439	112 614
Provinces and municipalities	–	–	6 843	–	–	–	–	–	–
Provinces	–	–	6 843	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	6 843	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 551	5 288	12 800	6 600	10 699	10 699	7 700	10 562	11 176
Households	66	200	335	200	200	211	200	210	222
Social benefits	66	200	335	200	200	211	200	210	222
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	314	1 684	374	3 975	4 975	4 965	4 528	1 074	1 137
Buildings and other fixed structures	–	1 200	–	3 000	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	1 200	–	3 000	–	–	–	–	–
Machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Heritage Assets	–	–	–	–	4 000	3 988	3 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

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Table B.2: Payments and estimates by economic classification: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	77 570	71 422	98 158	118 058	113 020	113 005	106 969	113 834	120 174
Compensation of employees	45 647	47 541	51 367	56 602	59 202	59 202	62 266	74 128	78 427
Salaries and wages	42 375	44 388	47 853	52 845	56 446	56 456	58 306	69 971	74 029
Social contributions	3 272	3 153	3 514	3 757	3 756	3 746	3 960	4 157	4 398
Goods and services	31 923	23 881	46 791	61 456	53 818	53 803	44 703	39 706	41 747
Administrative fees	2	324	121	344	348	348	277	298	312
Advertising	530	1 103	565	562	1 184	1 185	669	733	776
Assets less than the capitalisation threshold	2 326	5 695	2 387	9 285	2 906	2 906	2 537	116	123
Audit cost: External	-	-	327	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	463	628	1 197	1 026	924	1 043	938	993	1 050
Communication (G&S)	529	495	256	633	363	359	506	539	571
Computer services	14 464	4 180	13 447	8 758	10 120	10 120	7 570	7 777	7 972
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	654	2 263	2 263	-	-	-
Contractors	4 719	2 954	1 035	22 635	6 463	6 447	4 884	3 289	3 480
Agency and support / outsourced services	-	186	71	106	106	56	68	73	77
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	523	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	18	88	88	19	20	21
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	3	3	3	3	3	4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5	5	5	5	6	6
Inventory: Materials and supplies	89	144	14	313	273	258	320	337	356
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	914	11 986	-	12 677	12 677	10 379	10 379	10 980
Consumable supplies	594	176	263	118	340	340	211	217	230
Consumable: Stationery, printing and office supplies	870	297	564	497	631	631	726	829	876
Operating leases	72	95	265	105	230	230	210	215	228
Property payments	3 486	2 965	8 601	11 647	9 926	10 056	10 179	8 616	9 115
Transport provided: Departmental activity	183	249	363	239	366	416	287	299	316
Travel and subsistence	2 089	1 884	3 148	2 928	2 378	2 338	2 591	2 466	2 609
Training and development	630	161	152	601	701	701	638	668	707
Operating payments	631	844	557	161	775	775	940	947	1 001
Venues and facilities	108	217	281	293	328	278	322	336	356
Rental and hiring	137	338	668	525	400	280	424	550	581
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 459	9 844	13 026	25 960	29 840	29 855	26 451	28 145	29 777
Provinces and municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 050	1 000	1 000	1 000	1 000	1 058
Households	59	244	370	500	500	515	566	595	629
Social benefits	59	244	370	500	500	515	566	595	629
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23 454	20 124	15 364	45 323	56 023	56 023	54 240	62 102	74 099
Buildings and other fixed structures	19 608	16 616	12 277	36 441	42 766	42 766	46 300	55 913	67 551
Buildings	-	9 942	-	30 000	42 766	42 766	46 300	46 000	57 063
Other fixed structures	19 608	6 674	12 277	6 441	-	-	-	9 913	10 488
Machinery and equipment	3 846	3 508	3 087	8 882	13 257	13 257	7 940	6 189	6 548
Transport equipment	-	-	-	-	2 170	2 170	-	-	-
Other machinery and equipment	3 846	3 508	3 087	8 882	11 087	11 087	7 940	6 189	6 548
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	-	-	-	-	-	-	-
Total economic classification	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 210	30 267	39 482	47 905	53 265	63 265	65 409	74 724	81 215
Compensation of employees	3 452	3 896	13 643	18 275	28 115	38 115	39 309	35 470	37 533
Salaries and wages	2 991	3 027	11 652	17 415	25 294	31 797	37 367	34 481	36 486
Social contributions	461	869	1 991	860	2 821	6 318	1 942	989	1 047
Goods and services	20 743	26 321	25 789	29 578	25 098	25 098	26 045	39 196	43 620
Administrative fees	-	23	-	-	-	-	-	-	-
Advertising	19	17	466	11	11	11	-1	100	105
Assets less than the capitalisation threshold	36	26	87	78	-	25	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	66	120	169	645	400	360	705	682	720
Communication (G&S)	1 823	1 143	1 906	5 090	1 490	1 490	4 717	5 633	5 960
Computer services	84	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	250	150	-	-	-	-	-	-	-
Contractors	591	6 636	98	4 651	2 504	1 426	540	12 559	13 288
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 677	3 263	4 366	2 760	2 360	2 855	2 559	3 062	3 239
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78	153	72	-	250	211	-	-	-
Inventory: Medical supplies	11	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	67	121	69	157	977	257	60	64
Consumable: Stationery, printing and office supplies	26	81	47	128	175	213	83	35	37
Operating leases	4 599	4 828	6 463	4 880	6 880	6 707	3 336	5 402	5 715
Property payments	5 853	7 300	10 641	7 686	6 801	6 502	7 386	5 614	5 940
Transport provided: Departmental activity	416	84	417	1 385	1 015	615	1 999	352	373
Travel and subsistence	2 136	1 853	872	1 882	2 707	3 272	3 366	5 500	7 970
Training and development	33	562	5	47	57	62	682	23	25
Operating payments	-	-	-	-	135	205	100	-	-
Venues and facilities	3	12	52	206	96	107	216	174	184
Rental and hiring	40	-	-	60	60	60	100	-	-
Interest and rent on land	15	50	50	52	52	52	55	58	62
Interest	15	50	-	52	52	52	55	58	62
Rent on land	-	-	50	-	-	-	-	-	-
Transfers and subsidies	2 500	1 500	2 500	2 625	2 725	2 725	3 400	3 600	3 658
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	1 500	2 500	2 625	2 625	2 625	2 600	2 600	2 600
Households	-	-	-	-	100	100	800	1 000	1 058
Social benefits	-	-	-	-	100	100	800	1 000	1 058
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 358	14 386	166	504	304	304	2 531	557	589
Buildings and other fixed structures	4 358	14 386	-	-	-	-	2 000	-	-
Buildings	4 358	14 386	-	-	-	-	2 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	196	208	166	504	304	304	531	557	589
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	196	208	166	504	304	304	531	557	589
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	75 651	78 137	81 759	89 191	86 354	86 354	87 415	90 301	98 250
Compensation of employees	50 413	53 117	70 610	71 514	70 514	70 514	69 695	73 289	77 539
Salaries and wages	45 341	47 792	64 155	65 514	64 514	64 514	63 377	66 971	70 855
Social contributions	5 072	5 325	6 455	6 000	6 000	6 000	6 318	6 318	6 684
Goods and services	25 238	25 020	11 149	17 677	15 835	15 835	17 720	17 012	20 711
Administrative fees	27	4	-	180	-79	125	195	195	207
Advertising	249	473	8	53	53	93	56	56	59
Assets less than the capitalisation threshold	119	4	19	74	74	74	184	184	195
Audit cost: External	3 817	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	922	860	277	271	457	517	479	479	507
Communication (G&S)	319	1 075	8	3 424	476	586	1 619	1 919	2 030
Computer services	-	-	251	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 214	7 235	3 037	7 687	5 482	1 858	748	748	1 791
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	473	2 437	926	110	-	82	516	516	546
Contractors	180	9	50	74	557	611	395	95	101
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 749	765	1 096	2 088	1 678	3 009	2 212	2 212	2 340
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5	-	-	20	20	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	47	76	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	36	60	137	227	689	599	599	634
Consumable: Stationery, printing and office supplies	640	831	174	180	409	409	190	190	201
Operating leases	564	1 578	911	363	1 995	1 995	577	577	1 610
Property payments	75	61	240	500	351	351	900	600	1 461
Transport provided: Departmental activity	-	22	29	70	8	8	159	159	168
Travel and subsistence	5 598	8 429	3 917	2 386	3 737	4 218	7 271	6 863	7 147
Training and development	-	-	-	-	60	160	1 500	1 500	1 587
Operating payments	3 778	660	23	-	-	700	-	-	-
Venues and facilities	411	125	52	80	110	110	90	90	95
Rental and hiring	46	335	71	-	220	220	30	30	32
Interest and rent on land	-	-	-	-	5	5	-	-	-
Interest	-	-	-	-	5	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 416	15 345	17 306	18 330	18 330	18 330	19 408	20 116	21 283
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Public corporations	653	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	653	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 346	14 540	17 050	18 180	17 180	17 180	19 000	19 950	21 107
Households	417	805	256	150	1 150	1 150	408	166	176
Social benefits	417	805	256	150	1 150	1 150	408	166	176
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 637	18 060	9 428	23 588	38 291	38 291	27 659	16 130	1 673
Buildings and other fixed structures	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	-
Buildings	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	396	6 690	246	120	2 320	2 320	636	636	1 673
Transport equipment	-	4 969	-	-	-	1 000	-	-	-
Other machinery and equipment	396	1 721	246	120	2 320	1 320	636	636	1 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Department of Culture, Arts and Traditional Affairs

Table B5 CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
LIBRARIES SERVICES																	
1	Final Account: Lomanyang Library	Final Completion	5	Village	Mafikeng LM	Buildings and Other Fixed Structures	Library	20-02-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
2	Final Account: Gannalagte Library	Final Completion	5	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
3	Final Account: Tlokweg Community Library	Final Completion	20	Village	Moses Kotane LM	Buildings and Other Fixed Structures	Library	20-04-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
4	Khunwana Library	Construction 51%-75%	2	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	9 500		1 394		
5	Papie Njanya Library	Construction 1%-25%	27	Village	Moretele LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 500		6 614		
6	Tlaskgaming Library	Construction 51%-75%	13	Village	Kagisano LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	6 979		3 209		
7	Ipelegeng Library	Construction 51%-75%	2	Township	Mamusa LM	Buildings and Other Fixed Structures	Library	01-03-2014	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 300		483		
8	Tshing Library	Design	1	Small Dorpie	Ventersdorp LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	10 500		11 000	3 000	
9	Dinokana Library	Design	10	Village	Ramotshere Moilao	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project	9 000			3 500	8 500
10	Redirle Library	Design	6	Village	Kgetleng River	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	10 880		5 000	8 000	
11	Tsweleng	Design	7	Township	Maqhasi Hills	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2019	Conditional Grant	Library and Archives Services	Individual Project				3 500	6 000
12	Stella Library	Design	1	Small Dorpie	Naledi LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project			3 500	6 500	2 613
13	Bodibe Library	Design	17	Village	Disobotta	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project	12 000			3 500	9 500
14	Selhabeng Library	Design	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Library	31-07-2015	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project			3 500	6 500	
15	Coverdale/Boitumelong	Design	2	Township	Lekwa-Teemane	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					6 000
16	Matlosane	Design	12	City	Matlosana	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					8 000
17	Borolelo	Design	1	Village	Kgetleng River	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					5 000
18	Agisanang	Design	8	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					2 000
CULTURAL AFFAIRS																	
19	Statue Moses Kolane	Tender		Village	Moses Kolane	Buildings and Other Fixed Structures	Cultural/ Statue	01-04-2014	31-03-2015	Equitable share	Cultural Affairs	Individual Project	3 500		3 500		
TRADITIONAL AFFAIRS																	
20	Final Acc: Trad Affairs Office (Bahwaduba)	Final Completion	20	Village	Moretele LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2015	Equitable share	Traditional Affairs	Individual Project			100		
21	Final Acc: Trad AffairsOffice (Barolong ba ga Moshotele)	Final Completion	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2015	Equitable share	Traditional Affairs	Individual Project			100		
22	Final Account: Trad OfficeBathaping Ba ga Mankurane	Final Completion		Village	Greater Taung LM	Buildings and Other Fixed Structures	Traditional Offices	01-04-2014	31-03-2015	Equitable share	Traditional Affairs	Individual Project			110		
23	Traditional Affairs Office (Tlou le Tau)	Retention	4	Village	Kagisano MolopoLM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project			200		
24	Traditional Affairs Office (Batharo ba ga Masibi)	Construction 1%-25%	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	18 000		6 000	1 994	
25	Traditional Affairs Office (Barolong ba ga Phoi)	Construction 1%-25%	6	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	20 225		13 000	1 500	
26	Traditional Affairs Office (Bahurutse Ba Ga Suping)	Planning	1	Village	Ramotshere Moilao LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	16 000			4 000	
27	Traditional Affairs Office (Bathaping ba ga Maidi)	Construction 1%-25%	14	Village	Greater Taung LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	17 025		7 513	2 000	
28	Traditional Affairs Office (Ba ga Moilao)	Planning	10	Village	Ramotshere LM	Buildings and Other Fixed Structures	Traditional Offices	01.11.2014	31.03.2017	Equitable share	Traditional Affairs	Individual Project	16 000			3 000	
29	Traditional Affairs Office (Ba ga Molefe)	Planning	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.11.2014	31.03.2017	Equitable share	Traditional Affairs	Individual Project	16 000			3 000	
Total New and replacement assets												170 409	-	65 523	49 994	47 613	

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Table B5 CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																	
	LIBRARIES SERVICES					Buildings and Other Fixed Structures						Individual Project					
30	Mafikeng Library	Construction 1%-25%	19	Town	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	2 600		2 600		
31	Lebotswane Library	Construction 1%-25%	22	Village	Moretele LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	1 200		1 200		
32	Vryburg Library	Construction 1%-25%	7	Small Dorpie	Vryburg LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	2 500		2 500		
33	Mmabatho Library	Tender	15	Township	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	5 830			3 000	2 790
34	Ngaka Modiri Molema District Library	Tender	10	Township	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	5 160			3 000	2 160
35	Hartebeespoort Dam Library	Feasibility	30	Township	Madibeng LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	3 760			760	3 000
36	Reagle Library	Feasibility	4	Township	Kgetleng LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	3 000			1 500	1 500
37	Dr. Kenneth Kaunda District Library	Design		Town	Mafosane	Buildings and Other Fixed Structures	Library	01-10-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	6 400		3 000	3 400	
38	Tsetse Library	Design	3	Village	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 000		2 000		
	RECREATION																
39	Rhino House Recording Studio	Design	15	Town	Ramotshere Moiloa LM	Buildings and Other Fixed Structures	Recreation Center	01-11-2014	31-03-2016	Equitable share	Recreation	Individual Project	3 360		500	-	
40	Rhino House Recording Studio	Design	17	Town	Rusienburg LM	Buildings and Other Fixed Structures	Recreation Center	01-11-2014	31-03-2016	Equitable share	Recreation	Individual Project	3 060		500	-	
41	Rhino House Recording Studio	Design	24	Town	Tlokwe LM	Buildings and Other Fixed Structures	Recreation Center	01-04-2014	31-03-2016	Equitable Share	Recreation	Individual Project	2 360		500	-	
42	Rhino House Recording Studio	Design	4	Town	Naledi LM	Buildings and Other Fixed Structures	Recreation Center	01-04-2014	31-03-2016	Equitable Share	Recreation	Individual Project	2 360		500	-	
Total Upgrades and additions													43 590		13 300	11 660	9 450
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
43	MANAGEMENT SERVICES																
44	Gabomotho Building	Construction 1%-25%	15	Town	Mafikeng LM	Buildings and Other Fixed Structures	Offices	01-04-2014	31-03-2015	Equitable share	Management /LIAS	Individual Project	559		-		
45	Archives Building	Construction 1%-25%	15	Town	Mafikeng LM	Buildings and Other Fixed Structures	Offices	01-04-2014	31-03-2016	Equitable share	Management	Individual Project	3 000		3 000		
Total Maintenance and repairs													3 559	0	3 000	0	0
Total Infrastructure transfers - capital																	
Total Culture, Arts and Traditional Affairs Infrastructure													217 558	0	81 823	61 494	57 063

