

# **VOTE 4**

## **DEPARTMENT OF SPORT, ARTS AND CULTURE**

## VOTE: 4 DEPARTMENT OF SPORT, ARTS AND CULTURE

<b><u>TO BE VOTED:</u></b>	<b>R201,071,000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. N. Num</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Mr. V. Mogajane</b>

### 1. OVERVIEW

#### **Statement by the MEC**

The budget for 2005/06 will pose a challenge but we will make service delivery of paramount importance. We commit ourselves to accountability, transparency, value for money and the promotion of excellence in Arts, Culture and Sport.

The mandate of this Department is to ensure that sports, recreation, arts, culture, heritage, museums and libraries are accessible to all our communities so that we break the shackles of poverty and under development.

The Department will achieve this objective by prudently managing its resources and applying our principles and policies as outlined in our strategic plan.

#### **Statement by the Accounting Officer**

The Department is no longer in its infancy and has completed all aspects of unbundling so that it is now a Department that is functioning independently and can take accountability for all its functions.

We are now committed to managing our resources prudently within the principles of the Public Finance Management Act. Our management systems will ensure that our programmes are not only integrated but co-ordinated within the Department and with our colleagues in the two clusters that we are part of, i.e. Social Affairs and Economic Development Infrastructure.

The Department, before the beginning of the financial year 2005/06 will have completed our asset register, developed an effective anti-risk strategy updated our personnel files and will ensure that we have accountability, transparency and value for money in all our activities.

In conclusion we have committed ourselves to having service level agreements, monitoring and evaluation of all activities in which transfer payments are given, i.e. Mmabana.

#### **Vision**

A champion, in sustaining, accelerating transformation and development of sport, arts, culture and libraries amongst citizens of the North West

#### **Mission**

To promote, develop and enhance communities through equitable, accessible and sustainable sport, arts, culture and library programmes

#### **Core Functions of the department**

- To render arts, culture, language, heritage, museum, sport, recreation, archival & library information services to all citizens of North West and to make it accessible to all
- To render recreation and sport accessible to all people
- To promote mass participation in sport thus enhancing talent identification and sport development.
- To ensure the existence of proper infrastructure and programmes for the development of talent in arts, culture, sport and recreation activities
- To establish and maintain relevant national, regional and international linkages
- To develop cultural industries to become more competitive
- To ensure utilization of the main languages in the province
- To promote and preserve our heritage through museum services and organisations
- To build support and recognition for everybody
- To provide archival and library information services in the Province
- To promote reading, literacy and writing programmes
- To professionalize local authority libraries

#### **Main services to be delivered by the department**

- To ensure that arts, sport and recreation are accessible to all communities and to promote special talent in the province.
- To provide opportunities to access information and knowledge through libraries and to manage and preserve our historical records through museums and archives.

- To promote and create conditions for the development of a multi-cultural society and to ensure that previously marginalized cultures are given the status they deserve.

#### **Demand for and the changes in services of the department**

- To facilitate policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of persons living with disabilities.

#### **The Acts, rules and regulations applicable to the department**

##### **Legislation application to all the Directorates of the Department**

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act 1997 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the Department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the Department:

##### **Legislation specific to Arts, Culture, Language and Heritage Services**

- Pan South African Language Board Act, 1999 (Act No. 10 of 1999)
- Cultural Institution Act, 1998 (Act No. 119 of 1998)
- Municipal Structures Act, 1998 (Act No. 117 of 1998)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Arts Councils Act, 1997 (Act No. 56 of 1997)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- Mmabana Arts, Culture and Sport Foundation Act, 2000 (Act No. 7 of 2000)
- North West Arts and Culture Council Act, 2000 (Act No. 8 of 2000)

##### **Legislation specific to Library and Archival Services**

- White Paper on Arts, Culture and Heritage, 1996
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Bophuthatswana Archives Act, 1977 (Act No. 11 of 1977)
- Bophuthatswana National Library Services Act, 1978 (Act No. 8 of 1978)
- Library Ordinance No. 16 of 1981 of the Cape Province (former)
- Transvaal Provincial Library and Museum Service Ordinance, 1982. Assigned to the North West Province by Proclamation No. 30 of 1995 on 7 April 1995
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

##### **Legislation specific to Sport and Recreation Services**

- The White Paper on Sport, 1998
- The South African Sport and Recreation Act, 1998, as amended
- The South African Sports Commission Act, 1998 (Act No. 109 of 1998)
- The Provincial Sports Council of North West Amendment Act, 1995 (Act No. 15 of 1995)
- National Sports Council of Bophuthatswana Act, 1986 (Act No. 36 of 1986)

## **2. REVIEW OF THE CURRENT BUDGET YEAR**

### **Programme Cultural Affairs**

- The establishment of the North West Community Art Centres Committee
- The establishment of the Provincial Language Committee
- The establishment of the Provincial Heritage Resource Authority
- The establishment of the Provincial Language Forum
- The Mmabana Arts, Culture & Sport Foundation did 70 learnerships.
- The hosting of a provincial Gowab Wordfest where aspiring writers were workshopped and mentored.
- The building of the HC Bosman Museum (Groot-Marico).
- The coining of science terms (terminology development) for Grade R – 6
- The renovation of the Mphe batho Museum (Moruleng), Naledi Museum (Vryburg) and the North West Transport Museum (Klerksdorp)
- The establishment of a language research and development centre in the North West University, Mafikeng Campus
- Since its establishment the Provincial Geographical Names Council has changed eight names
- Oral History Project with twelve Youth at the Mphe batho Museum
- The following key provincial and national events were successfully held: Provincial Freedom Day Celebrations, National Youth Month and Day, Heritage Month and Day, Provincial Multilingualism Month, Provincial Cultural

Calabash, Provincial Zindala Zombili Indigenous Dance & Music Competition, Sixteen Days of Activism with the National Minister of Arts & Culture at Sekhing and Reconciliation Day: Dec 16, 2004

#### Programme Libraries and Archives

- The recently completed library in Moses Kotane Local Municipality was completed within the 100 days target. It will not only promote reading and literacy awareness but will also assist with much needed services. The building made provision for the Social Worker office a need identified by the community. MEC Num officiated two sod turning ceremonies for the construction of libraries in the following Municipalities Mafikeng and Zeerust.
- Wedela Community library was officially opened and handed over to Merafong Local Municipality
- Our ICT project benefited communities at Mothibistad in Gasegonyane Local Municipality and Brits in Madibeng Local Municipality.
- More books were distributed to community as result of an improvement on our book budget and the strengthening of the rand.

#### Programme Sport and Recreation

- The Sport's greenifying project was able to render recreation and sport accessible to all people. Of particular importance is that these labour intensive projects impacted positively on poverty alleviation.
- Through the North West Sport Academy, partnership with Sport Federations was consolidated and more athletes benefited in the talent ID thus sport development was enhanced.
- Aspirant coaches in the province were empowered through generic coaches' education, which is offered by the Academy at satellite academies.
- Rural and farm sport development games, which were held at the four districts ensured increased participation and exposure to previously marginalized communities.
- The launch of the satellite academy in Bojanala made a total of five satellite academies in the province, which assist in ensuring that academy programmes and services are taken to the people.
- Through Mass Participation programme, more job opportunities were created for the youth and an increase participation in sport and recreation activities was registered in identified communities.
- BSRP programme ensured acceleration in provision of infrastructure in rural areas and strengthened partnerships with local municipalities where the facilities were provided.
- Our participation in the World Summit on Sustainable Development saw our communities cultural and craftsmanship being exhibited and same communities having long-term benefits for such exposure.
- The recently completed libraries in our communities have not only promoted reading and literacy awareness but have also assisted with much needed services.

### **3. STRUCTURAL CHANGES**

None

### **4. OUTLOOK FOR THE COMING BUDGET YEAR**

#### Programme Cultural Affairs

- To build one community arts centre
- To develop one provincial heritage site
- To pass the Provincial Language Bill
- To offer accredited Gowab Wordfest writers training
- To assist to get the Language Research & Development Centre running
- To sort out the Mmabana Arts, Culture & Sport Foundation managerial issues.
- To host a bigger NW Cultural Calabash
- To host the National Zindala indigenous Dance & Music Festival
- To run with three oral history projects
- To coin terms for the Legislature (Terminology Development)
- To do two provincial sign language projects
- To complete the Draft Bill on Museums
- To strengthen the policy and legislative framework in arts, culture and heritage
- To accelerate the process of place name changes.

#### Programme Libraries and Archives

The Archives and Records Services constitutionally became a provincial competence with the advent of the post apartheid democratic government. Schedule 5 of the 1996 Constitution of S.A specifically heralded the devolution of archival services to the nine provinces. This brought an immense task relating to the establishment and development of efficient archival systems. The sub-programme: Archive Services is developing records management enabling policies to assist client Governmental Bodies e.g. the North West Archives and Records Bursary Scheme Policy aimed at capacity building in this field in the Province.

The North West Archives and Records Services is still governed in terms of the National Archives and Records Services Act (Act No 43 of 1996). In order to ensure the provincialisation of the competency in accordance with the Constitution of South Africa, deliberate consultative engagements to develop the green paper towards the crafting of the Provincial Archives and Records Services legislation with all the relevant role-players and stakeholders will be conducted in the year 2005/6.

Rendering of Archives and Records Services is dependent on a facility that will enable efficient and effective arrangement, description, conservation and preservation of archival material and community access to archival information resources. A purposely built archives building, the construction of which is scheduled to commence in the next financial year at a cost of

R4 million finalisation of pre-construction phase, R24 million and R25 million respectively over the next MTEF period is a step in the right direction.

Also addressing infrastructure backlog three new libraries will be built in the most rural areas especially in the Bophirima and Kgalagadi nodal point.

Earmarked funds for the library automation project (ICT) will also benefit 25 community libraries to access internet and other electronic information.

#### Programme Sports and Recreation

The Chief Directorate will be constituted into four sub-programmes, which will ensure effective and efficient service delivery. This will also allow for intensive monitoring mechanisms to be put in place. The sub-programmes are Management, Sport, Recreation and School sport/mass participation.

In ensuring that maximum output of sport and recreation activities is realised, the directorate will focus on sport and recreation development at WARDS level within local municipalities. This will require a concerted effort of integration of programmes between the directorate, local sport structures and local municipalities.

Five Sporting codes have been identified and confirmed by the MEC, which will be prioritised in the next fiscal year. League structures will be established in all local municipalities for football and netball. Vigorous and intensive club formation, coaching clinics, referees', umpires and administrators courses will be conducted in the four districts with the objective of speeding up transformation and sport development in the rugby, cricket and tennis sporting codes.

Vigorous intervention by the transformation unit will be implemented to afford the communities an opportunity of participating and benefiting from sport and recreation programmes. The provincial federations must have structures that will uplift sport development in the four districts and through the partnerships with local municipalities, communities must have access to all the facilities in the province.

Provision of sport facilities remains a priority especially with regard to addressing the backlogs in rural communities. Sport development will be achieved when people have basic facilities where programmes can be implemented. BSRP have to be channelled to those communities that have no facilities at all.

### **OVERVIEW OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES**

The service delivery environment within which the department renders its services could best be described by way of the following main external challenges that are presently facing the department.

#### Economic Environment

- Lack of high profile sport events
- Unemployment and the related poverty
- HIV/AIDS' impact on the economy
- Under-utilization of sport and recreation facilities
- Accessibility of facilities
- Established culture of elitism, especially regarding sport
- Occurrence of fraud
- Non-compliance with legislation by stakeholders

#### Social Environment

- HIV/Aids
- Cultural practices
- Racism still exists
- Lack of transformation
- High level of poverty
- High illiteracy rate
- Discrimination on equity issues
- Increasing crime rate
- Morals need strengthening (Ubuntu)
- Impact of farm evictions
- Addictive behavior
- Natural disasters (floods, hurricanes, etc.)

#### Technological Environment

- Exclusive dominance of technological resources and knowledge by a few
- Lack of accessibility and affordability of required technological resources
- Resistance to change

#### Environmental Environment

- Poor influence on design and layout of communities/facilities
- Trend of deforestation
- Lack of environmental consciousness
- Soil erosion
- Lack of design and planning
- Lack of space
- Resistance to change

- Pollution
- Lack of sufficient transport

## **OVERVIEW OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES**

The organizational environment within which the department renders its services could best be described by way of the following main internal challenges that are presently facing the department.

### Financial

- Lack of appropriate skilled staff

### Human Resources

- Lack of officials from the Human Resource Directorate at service points
- Back-log on labour relations cases
- Reorientation of workforce
- Need to increase sport and recreation development officers for WARD model at municipalities

### Infrastructure and Equipment

- High cost of rentals
- Improper geographical location of required infrastructure
- Lack of equipment
- Lack of one-stop service points

### Programmes

- Lack of sustainability of some programmes
- More emphasis on rural service delivery needs

### Policies and Strategies

- Lack of understanding of our policy
- Non-compliance by most sport structures on transformation

### Organizational Structure

- Insufficient established and developed agencies to outsource services to
- Insufficient database of institutions of the department
- Impossible to meet all the identified social development needs of the communities with the limited funded posts in the structure

### Communication and Liaison

- Utilization of Information on Communication Technology (ICT) to synergies the department and the Office of the MEC

### Logistics and Provisioning

- Lack of Security Master Plan
- Insufficient office accommodation
- Insufficient management system database on service providers

## **Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	16,481	16,965	22,889	48,813	40,332	<b>37,939</b>	41,858	43,907
2. Cultural Affairs	43,147	39,294	57,386	46,039	51,039	<b>63,845</b>	84,603	90,526
3. Library and Information Services	-	-	-	27,907	35,207	<b>48,773</b>	72,285	74,813
4. Sport and Recreation	23,022	17,163	20,132	39,805	43,805	<b>50,514</b>	56,595	58,608
<b>Total programmes</b>	<b>82,650</b>	<b>73,422</b>	<b>100,407</b>	<b>162,564</b>	<b>170,383</b>	<b>201,071</b>	<b>255,341</b>	<b>267,854</b>

## **Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	31,888	28,289	22,799	50,922	57,299	<b>76,297</b>	84,424	88,731
Transfer payments	37,715	33,237	43,357	50,714	61,682	<b>61,315</b>	82,081	87,827
Administrative expenditure	5,661	3,436	6,291	9,436	14,912	<b>16,413</b>	17,492	17,522
Stores	1,318	2,228	9,503	10,974	10,723	<b>10,804</b>	12,417	12,747
Professional and special services	1,236	994	3,507	5,649	2,898	<b>7,010</b>	3,810	4,003
Other goods and services	3,228	4,826	9,724	14,950	17,506	<b>16,002</b>	17,727	18,759
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>81,046</b>	<b>73,010</b>	<b>95,181</b>	<b>142,645</b>	<b>165,020</b>	<b>187,841</b>	<b>217,951</b>	<b>229,589</b>

<b>Capital:</b>								
Equipment	1,604	412	5,226	4,919	5,363	<b>1,230</b>	1,390	1,265
Land and Buildings	-	-	-	15,000	-	<b>12,000</b>	36,000	37,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,604</b>	<b>412</b>	<b>5,226</b>	<b>19,919</b>	<b>5,363</b>	<b>13,230</b>	<b>37,390</b>	<b>38,265</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>82,650</b>	<b>73,422</b>	<b>100,407</b>	<b>162,564</b>	<b>170,383</b>	<b>201,071</b>	<b>255,341</b>	<b>267,854</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	31,888	28,289	22,799	50,922	57,299	<b>76,297</b>	84,424	88,731
- Salaries & related costs	30,806	26,831	18,728	39,429	45,651	<b>62,490</b>	65,641	66,180
- Overtime	-	-	80	90	86	<b>1,200</b>	1,900	2,500
- Improvement in conditions of service	-	-	1,027	2,845	2,526	<b>2,578</b>	6,287	9,128
- Social contributions (employer share)	1,082	1,458	2,964	8,558	9,036	<b>10,029</b>	10,596	10,923
<b>Transfer payments:</b>	37,715	33,237	43,357	50,714	61,682	<b>61,315</b>	82,081	87,827
Provincial agencies (Public entities)	21,710	25,565	22,765	26,415	29,615	<b>28,060</b>	29,638	31,292
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	57	120	<b>158</b>	166	169
- Other transfers to municipalities	-	-	5,355	8,000	12,800	<b>8,500</b>	8,620	9,134
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	16,005	7,672	15,237	16,242	19,147	<b>24,597</b>	43,657	47,232
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	11,443	11,484	29,025	41,009	46,039	<b>50,229</b>	51,446	53,031
- Administrative expenditure	5,661	3,436	6,291	9,436	14,912	<b>16,413</b>	17,492	17,522
- Rental of equipment	164	257	775	999	1,996	<b>2,165</b>	2,165	2,185
- Stores	1,318	2,228	9,503	10,974	10,723	<b>10,804</b>	12,417	12,747
- Rental of buildings	2,927	4,310	4,766	6,116	7,479	<b>7,578</b>	8,329	9,139
- Professional & special services	1,236	994	3,507	5,649	2,898	<b>7,010</b>	3,810	4,003
- Maintenance & repairs	125	207	4,156	5,720	5,707	<b>2,028</b>	2,515	2,594
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	12	52	27	2,115	2,324	<b>4,231</b>	4,718	4,841
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>81,046</b>	<b>73,010</b>	<b>95,181</b>	<b>142,645</b>	<b>165,020</b>	<b>187,841</b>	<b>217,951</b>	<b>229,589</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,604	412	5,226	4,919	5,363	<b>1,230</b>	1,390	1,265
Motor vehicles & other transport	-	-	-	-	955	-	-	-
Equipment:								
- Computers	148	175	1,271	2,958	2,403	<b>270</b>	150	150
- Office equipment & furniture	1,456	237	3,955	1,961	2,005	<b>960</b>	1,240	1,115
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	15,000	-	<b>12,000</b>	36,000	37,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	15,000	-	<b>12,000</b>	36,000	37,000
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	1,604	412	5,226	19,919	5,363	<b>13,230</b>	37,390	38,265
Current payments	81,046	73,010	95,181	142,645	165,020	<b>187,841</b>	217,951	229,589
Capital payments	1,604	412	5,226	19,919	5,363	<b>13,230</b>	37,390	38,265
<b>TOTAL ECONOMIC CLASSIFICATION</b>	82,650	73,422	100,407	162,564	170,383	<b>201,071</b>	255,341	267,854

#### Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp Adj Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Equitable Share</b>	81,587	71,965	98,809	159,672	167,567	<b>197,225</b>	249,745	263,098
<b>Conditional Grants:</b>								
Sport and Recreation South Africa	-	-	-	1,000	1,000	<b>2,670</b>	4,340	3,460
<b>Total Conditional Grants</b>	-	-	-	1,000	1,000	<b>2,670</b>	4,340	3,460
<b>Own receipts</b>	1,063	1,457	1,598	1,892	1,816	<b>1,176</b>	1,256	1,296
<b>Total funding</b>	82,650	73,422	100,407	162,564	170,383	<b>201,071</b>	255,341	267,854

#### Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp Adj Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
- Casino taxes								
- Motor vehicle licenses								
- Horseracing								
- Other taxes								
<b>Non-tax receipts</b>	1,063	1,457	1,598	1,892	1,816	<b>1,176</b>	1,256	1,296
<b>Sale of goods &amp; services (non-cap):</b>	1,063	1,457	1,598	1,892	1,816	<b>1,176</b>	1,256	1,296
- Administrative fees	-	-	-	-	-	-	-	-
- Camping sites	450	638	720	900	900	<b>900</b>	980	1,020
- Stadiums	50	141	168	190	190	<b>200</b>	200	200
- Subsidized vehicles	100	80	60	-	-	-	-	-
- Sale of crafts	400	450	500	650	650	-	-	-
- House rent	43	76	76	76	-	-	-	-
- Other revenue sources	20	-	-	-	-	-	-	-
- Library fines	-	72	74	76	76	<b>76</b>	76	76
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	1,063	1,457	1,598	1,892	1,816	<b>1,176</b>	1,256	1,296

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### Programme description:

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.



**Measurable objectives:**

- To plan, implement, coordinate, monitor and evaluate policies necessary for the achievement of the department's objectives and service delivery obligations.
- To render the management and the development of the department's human and financial resources effective and successful.
- To facilitate the establishment of integrated programmes at the district level, in line with the municipality boundaries.
- To coordinate, at service office level, the department's departmental programmes.
- To implement and monitor the department's decentralized management and administration activities.

**Sub-programmes:**

**Office of the MEC:** Management and administration of the Office of the Member of the Executive Council (MEC).

**Corporate Management:** Provides for the overall provincial management and administration of the Department.

**District Management:** This sub programme provides for the decentralisation and management of services at the regional and district level within the Department.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	-	1,523	1,646	2,344	3,312	<b>3,690</b>	4,063	4,174
2 Corporate Management	16,481	15,442	21,243	43,558	32,366	<b>32,431</b>	35,889	37,777
3 Regional/District Management	-	-	-	2,911	4,654	<b>1,818</b>	1,906	1,956
<b>Total programme</b>	<b>16,481</b>	<b>16,965</b>	<b>22,889</b>	<b>48,813</b>	<b>40,332</b>	<b>37,939</b>	<b>41,858</b>	<b>43,907</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	6,012	9,399	10,114	18,234	16,568	<b>18,944</b>	21,102	22,291
Transfer payments	3,679	-	-	32	5,238	<b>105</b>	108	113
Administrative expenditure	2,004	1,759	2,694	2,776	3,965	<b>7,109</b>	7,204	7,318
Stores	257	396	677	1,057	1,232	<b>1,264</b>	1,426	1,425
Professional and special services	886	432	1,725	740	749	<b>880</b>	1,430	1,383
Other goods and services	3,228	4,715	5,700	10,600	11,684	<b>9,577</b>	10,578	11,367
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>16,066</b>	<b>16,701</b>	<b>20,910</b>	<b>33,439</b>	<b>39,436</b>	<b>37,879</b>	<b>41,848</b>	<b>43,897</b>
<b>Capital:</b>								
Equipment	415	264	1,979	374	896	<b>60</b>	10	10
Land and Buildings	-	-	-	15,000	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>415</b>	<b>264</b>	<b>1,979</b>	<b>15,374</b>	<b>896</b>	<b>60</b>	<b>10</b>	<b>10</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>16,481</b>	<b>16,965</b>	<b>22,889</b>	<b>48,813</b>	<b>40,332</b>	<b>37,939</b>	<b>41,858</b>	<b>43,907</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	6,012	9,399	10,114	18,234	16,568	<b>18,944</b>	21,102	22,291
- Salaries & related costs	4,930	7,941	8,125	14,369	14,258	<b>16,452</b>	17,466	17,662
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	418	696	630	<b>679</b>	1,663	2,422
- Social contributions (employer share)	1,082	1,458	1,571	3,169	1,680	<b>1,813</b>	1,973	2,207
<b>Transfer payments:</b>	3,679	-	-	32	5,238	<b>105</b>	108	113
Provincial agencies (Public entities)	-	-	-	-	5,200	<b>60</b>	63	67

Municipalities:								
- Regional service council levies	-	-	-	32	38	45	45	46
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	3,679	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	6,375	7,302	10,796	15,173	17,630	18,830	20,638	21,493
- Administrative expenditure	2,004	1,759	2,694	2,776	3,965	7,109	7,204	7,318
- Rental of equipment	164	257	615	829	721	480	480	480
- Stores	257	396	677	1,057	1,232	1,264	1,426	1,425
- Rental of buildings	2,927	4,310	4,766	6,116	7,479	7,578	8,329	9,139
- Professional & special services	886	432	1,725	740	749	880	1,430	1,383
- Maintenance & repairs	125	125	306	2,720	2,650	505	525	504
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	12	23	13	935	834	1,014	1,244	1,244
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	16,066	16,701	20,910	33,439	39,436	37,879	41,848	43,897
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	415	264	1,979	374	896	60	10	10
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	148	175	433	249	570	50	-	-
- Office equipment & furniture	267	89	1,546	125	326	10	10	10
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	15,000	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	15,000	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	415	264	1,979	15,374	896	60	10	10
Current payments	16,066	16,701	20,910	33,439	39,436	37,879	41,848	43,897
Capital payments	415	264	1,979	15,374	896	60	10	10
<b>TOTAL ECONOMIC CLASSIFICATION</b>	16,481	16,965	22,889	48,813	40,332	37,939	41,858	43,907

**Transfer payments included in programme 1 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
Mmabana Arts & Culture Foundation					5,200			
<b>Sub-total</b>	-	-	-	-	5,200	-	-	-
<b>Other:</b>								
SETA						60	63	67
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	-	-	5,200	60	63	67

**Earmarked funds included in programme 1**

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
SETA						60	63	67
Skills development & training						952	1,107	1,332
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	1,012	1,170	1,399

**Capital projects & maintenance included in programme 1**

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of Arts Centres/Libraries				2,350	-	-	-	-
Capital Projects				15,000	-	-	-	-
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	17,350	-	-	-	-

**PROGRAMME 2: CULTURAL AFFAIRS**
**Programme description:**

To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

**Measurable objectives:**

- To provide the required support to promote, develop and preserve arts and culture
- To develop language dictionaries
- Assistance to the Provincial Language Committee (PLC) in terms of the Languages Act.
- To promote culture, conserve and manage the cultural, historical assets and resources of the province.
- To assist organizations for the conservation, promotion and development of culture in terms of the cultural Commission and Cultural Councils Act and South African geographic Names Act.
- To provide assistance to Heritage Council for heritage resource management in terms of the National Resources Act.

**Sub-programmes:**

**Management:** Providing strategic managerial direction to Cultural Affairs.

**Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.

**Museum and Heritage Resources:** Provincial museum service, provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975, local museums in terms of Ordinance 8 of 1975. Providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.

**Languages Services:** Assistance to the Provincial Language Committee in terms of the Languages Act.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Management	43,147	39,294	57,386	7,938	6,730	9,663	9,990	10,214
2 Arts and Culture	-	-	-	29,364	35,240	41,980	58,575	60,947
3 Museum/Heritage Resource Services	-	-	-	6,655	5,080	6,574	7,949	10,148
4 Language Services				2,082	3,989	5,628	8,089	9,217
<b>Total programme</b>	43,147	39,294	57,386	46,039	51,039	63,845	84,603	90,526

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>Current:</b>								
Compensation of employees	9,586	10,629	9,025	6,667	10,731	<b>14,345</b>	15,604	16,278
Transfer payments	31,162	25,565	34,365	32,665	34,189	<b>40,931</b>	59,894	64,994
Administrative expenditure	1,376	1,120	3,097	1,915	3,375	<b>2,819</b>	2,959	3,014
Stores	492	1,602	7,876	1,752	490	<b>707</b>	848	819
Professional and special services	143	317	1,282	1,530	470	<b>230</b>	230	230
Other goods and services	-	29	174	400	881	<b>1,813</b>	2,068	2,191
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>42,759</b>	<b>39,262</b>	<b>55,819</b>	<b>44,929</b>	<b>50,136</b>	<b>60,845</b>	<b>81,603</b>	<b>87,526</b>
<b>Capital:</b>								
Equipment	388	32	1,567	1,110	903	-	-	-
Land and Buildings	-	-	-	-	-	<b>3,000</b>	3,000	3,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>388</b>	<b>32</b>	<b>1,567</b>	<b>1,110</b>	<b>903</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>43,147</b>	<b>39,294</b>	<b>57,386</b>	<b>46,039</b>	<b>51,039</b>	<b>63,845</b>	<b>84,603</b>	<b>90,526</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	9,586	10,629	9,025	6,667	10,731	<b>14,345</b>	15,604	16,278
- Salaries & related costs	9,586	10,629	7,697	4,846	8,451	<b>11,783</b>	12,245	12,343
- Overtime	-	-	-	-	-	<b>700</b>	700	700
- Improvement in conditions of service	-	-	404	719	351	<b>486</b>	1,180	1,709
- Social contributions (employer share)	-	-	924	1,102	1,929	<b>1,376</b>	1,479	1,526
<b>Transfer payments:</b>	31,162	25,565	34,365	32,665	34,189	<b>40,931</b>	59,894	64,994
Provincial agencies (Public entities)	21,710	25,565	22,765	26,415	24,415	<b>28,000</b>	29,575	31,225
Municipalities:								
- Regional service council levies	-	-	-	-	14	<b>26</b>	29	29
- Other transfers to municipalities	-	-	5,355	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	9,452	-	6,245	6,250	9,760	<b>12,905</b>	30,290	33,740
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	2,011	3,068	12,429	5,597	5,216	<b>5,569</b>	6,105	6,254
- Administrative expenditure	1,376	1,120	3,097	1,915	3,375	<b>2,819</b>	2,959	3,014
- Rental of equipment	-	-	160	-	180	<b>275</b>	275	275
- Stores	492	1,602	7,876	1,752	490	<b>707</b>	848	819
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	143	317	1,282	1,530	470	230	230	230
- Maintenance & repairs	-	-	-	-	65	50	50	50
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	29	14	400	636	1,488	1,743	1,866
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	42,759	39,262	55,819	44,929	50,136	60,845	81,603	87,526
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	388	32	1,567	1,110	903	-	-	-
Motor vehicles & other transport	-	-	-	-	400	-	-	-
Equipment:								
- Computers	-	-	738	650	423	-	-	-
- Office equipment & furniture	388	32	829	460	80	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	3,000	3,000	3,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	3,000	3,000	3,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	388	32	1,567	1,110	903	3,000	3,000	3,000
Current payments	42,759	39,262	55,819	44,929	50,136	60,845	81,603	87,526
Capital payments	388	32	1,567	1,110	903	3,000	3,000	3,000
<b>TOTAL ECONOMIC CLASSIFICATION</b>	43,147	39,294	57,386	46,039	51,039	63,845	84,603	90,526

**Transfer payments included in programme 2 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
Mmabana Arts & Culture Foundation	21,210	24,465	21,465	23,765	23,765	25,000	26,375	27,825
Provincial Arts & Culture Council	500	1,100	1,300	2,650	650	3,000	3,200	3,400
<b>Sub-total</b>	21,710	25,565	22,765	26,415	24,415	28,000	29,575	31,225
<b>Other:</b>								
Non-profit organisations	9,452	-	6,245	6,250				
PFMA compliance - transfer institutions					-	1,655	5,390	3,740
NW Cultural Calabash					1,000	1,300	3,500	3,500
SA Music Education Trust					250	280	400	400
Crime Stop Festival					150	150	300	400
MEC Showcase					1,110	900	1,200	1,200
NW Craft Development Initiative					200	400	1,000	1,000
NW Film and Video Festival/ Seminar					200	250	1,000	1,000
NW Drama Development Initiative					-	200	500	800
NW Music Development Initiative					-	300	500	800
Community Arts Centres Steering Committee					120	150	1,500	1,500
Development projects					300	550	1,500	1,500
International relations or Arts and Cultural Exchange					400	500	1,500	1,500
SA Music Week					100	200	800	800
Aardklop					250	300	500	800
Mafikeng Eisteddfod					-	70	300	400
NW School Arts festival					-	200	1,000	1,000
MEC Projects					830	-	1,000	2,000
HC Bosman Museum					100	100	100	100
Klerksdorp Museum					400	400	400	400
Pothefstroom Museum					50	50	50	50

Mphebatho Museum					200	<b>200</b>	200	200
Provincial Heritage Resource Agency					1,000	<b>1,000</b>	1,000	1,000
Provincial Geographic Names Committee					1,000	<b>1,000</b>	1,000	1,000
General Museums					-	-	1,000	3,000
Mafikeng Museum					150	<b>150</b>	150	150
Wordfest					400	<b>600</b>	1,500	2,000
Provincial Language Committee					1,000	<b>1,300</b>	2,000	2,000
Arts + Culture Magazine					550	<b>700</b>	1,000	1,500
<b>Sub-total</b>	9,452	-	6,245	6,250	9,760	<b>12,905</b>	30,290	33,740
<b>TOTAL TRANSFER PAYMENTS</b>	31,162	25,565	29,010	32,665	34,175	<b>40,905</b>	59,865	64,965

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						624	704	752
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	624	704	752

#### Capital projects & maintenance included in programme 2

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Cultural Centres						3,000	3,000	3,000
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	-	-	3,000	3,000	3,000

### **PROGRAMME 3: LIBRARY AND INFORMATION SERVICES**

#### **Programme description:**

Assist local library authorities in rendering of public library services and providing an Archive service in the province.

#### **Measurable objectives:**

- To develop and implement an effective and efficient management and administrative machinery with the capability to meet library, information, and archives & records needs in the Province.
- To promote inter-province integration facilitated by national and international coordination to engender a culture of knowledge and sharing of experience to allow for interrelated and inter-dependent benchmarking and best practice opportunities.
- To develop, implement and maintain reference systems and outreach programmes to promote awareness of the value of libraries, archives and heraldry supported by oral history.
- To assist Local Municipalities in rendering public library and information services in line with relevant legislation.
- To establish libraries in previously disadvantaged communities and maintain existing libraries
- To establish and maintain an integrated information and communication technology infrastructure for community libraries.
- Develop Provincial Archives Services and Records Management capacity building.

#### **Outputs**

- Appropriate policies developed and supported by a monitoring and evaluation toolkit.
- Having a corporate culture of proactive compliance with mandatory records management practices by all client Governmental Bodies at Provincial, Local and Traditional Authority levels i.e. all tiers of Government
- Appropriate capacity to bring archives and records management services closer to the people.
- Library and information services that meet the needs of the community of the North West province
- New library facilities established and maintained in the previously disadvantaged communities.
- Community libraries linked and connected to local area network to facilitate connectivity to wide area network.

#### **Sub-programmes:**

**Management:** Providing strategic managerial direction to Library Service

**Library Services:** This sub programme provides for Library and Information Services in line with relevant applicable legislation and constitutional mandates.

**Archives:** Archive support services in terms of the National Archives Act and any other relevant legislation.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Management	-	-	-	6,811	6,955	23,695	44,356	46,034
2 Library Services	-	-	-	18,967	25,450	21,817	23,987	24,706
3 Archives	-	-	-	2,129	2,802	3,261	3,942	4,073
<b>Total programme</b>	-	-	-	27,907	35,207	48,773	72,285	74,813

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	-	-	-	8,003	9,503	13,463	15,247	16,281
Transfer payments	-	-	-	8,025	12,846	8,559	8,687	9,206
Administrative expenditure	-	-	-	1,920	2,756	3,181	3,219	3,229
Stores	-	-	-	6,055	6,550	7,043	8,293	8,343
Professional and special services	-	-	-	1,829	779	5,000	1,150	1,190
Other goods and services	-	-	-	370	1,174	1,807	1,909	1,909
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	-	-	-	26,202	33,608	39,053	38,505	40,158
<b>Capital:</b>								
Equipment	-	-	-	1,705	1,599	720	780	655
Land and Buildings	-	-	-	-	-	9,000	33,000	34,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	1,705	1,599	9,720	33,780	34,655
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	-	-	27,907	35,207	48,773	72,285	74,813

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	-	-	-	8,003	9,503	13,463	15,247	16,281
- Salaries & related costs	-	-	-	6,302	7,127	11,036	11,837	11,933
- Overtime	-	-	-	-	-	200	400	800
- Improvement in conditions of service	-	-	-	378	413	455	1,120	1,634
- Social contributions (employer share)	-	-	-	1,323	1,963	1,772	1,890	1,914
<b>Transfer payments:</b>	-	-	-	8,025	12,846	8,559	8,687	9,206
Provincial agencies (Public entities)					-	-	-	-
Municipalities:								
- Regional service council levies				25	21	29	32	32
- Other transfers to municipalities				8,000	12,800	8,500	8,620	9,134
Universities and technikons					-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	25	30	35	40

Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	10,174	11,259	<b>17,031</b>	14,571	14,671
- Administrative expenditure	-	-	-	1,920	2,756	<b>3,181</b>	3,219	3,229
- Rental of equipment	-	-	-	170	490	<b>510</b>	510	510
- Stores	-	-	-	6,055	6,550	<b>7,043</b>	8,293	8,343
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	1,829	779	<b>5,000</b>	1,150	1,190
- Maintenance & repairs	-	-	-	-	442	<b>640</b>	740	740
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	200	242	<b>657</b>	659	659
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	-	-	26,202	33,608	<b>39,053</b>	38,505	40,158
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	-	-	-	1,705	1,599	<b>720</b>	780	655
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	1,139	1,000	<b>220</b>	150	150
- Office equipment & furniture	-	-	-	566	599	<b>500</b>	630	505
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	<b>9,000</b>	33,000	34,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	<b>9,000</b>	33,000	34,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	-	-	1,705	1,599	<b>9,720</b>	33,780	34,655
Current payments	-	-	-	26,202	33,608	<b>39,053</b>	38,505	40,158
Capital payments	-	-	-	1,705	1,599	<b>9,720</b>	33,780	34,655
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	-	-	27,907	35,207	<b>48,773</b>	72,285	74,813

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Library for the blind					25	<b>30</b>	35	40
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	-	-	25	<b>30</b>	35	40

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Libraries						<b>9,000</b>	9,000	9,000
Archive Building						<b>4,000</b>	24,000	25,000
Skills development & training						<b>544</b>	534	534
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	<b>13,544</b>	33,534	34,534



**Capital projects & maintenance included in programme 3**

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Libraries						9,000	9,000	9,000
Archive Building						4,000	24,000	25,000
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	-	-	13,000	33,000	34,000

**PROGRAMME 4: SPORT AND RECREATION**
**Programme description:**

Promotion of sport and recreation to contribute towards the reconciliation and development of the North West Province community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport

**Measurable objectives:**

- To provide assistance to provincial sport and recreation associations and other relevant bodies to stimulate the development of sport and recreation.
- To stimulate and support capacity building programmes, control and develop the Provincial Sport Academy.
- Facilitate the development of sport and recreation facilities in view of improving the lives of the disadvantaged.
- Promote and develop sport tourism through major sport and recreation events.
- To promote a culture of active participation in sports & recreation through mass participation programme.
- Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities.
- Ensure that all learners have access to sport activities and benefits associated with school sport.

**Sub-programmes:**

**Management:** Provide sport management functions, transport, and administrative functions to the Directorate.

**Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events.

**Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use sport and recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

**School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Management	23,022	17,163	20,132	38,805	42,805	47,844	52,255	55,148
2 Sports					-	-	-	-
3 Recreation					-	-	-	-
4 School Sport				1,000	1,000	2,670	4,340	3,460
<b>Total programme</b>	23,022	17,163	20,132	39,805	43,805	50,514	56,595	58,608

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>Current:</b>								
Compensation of employees	16,290	8,261	3,660	18,018	20,497	<b>29,545</b>	32,471	33,881
Transfer payments	2,874	7,672	8,992	9,992	9,409	<b>11,720</b>	13,392	13,514
Administrative expenditure	2,281	557	500	2,825	4,816	<b>3,304</b>	4,110	3,961
Stores	569	230	950	2,110	2,451	<b>1,790</b>	1,850	2,160
Professional and special services	207	245	500	1,550	900	<b>900</b>	1,000	1,200
Other goods and services	-	82	3,850	3,580	3,767	<b>2,805</b>	3,172	3,292
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>22,221</b>	<b>17,047</b>	<b>18,452</b>	<b>38,075</b>	<b>41,840</b>	<b>50,064</b>	<b>55,995</b>	<b>58,008</b>
<b>Capital:</b>								
Equipment	801	116	1,680	1,730	1,965	<b>450</b>	600	600
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>801</b>	<b>116</b>	<b>1,680</b>	<b>1,730</b>	<b>1,965</b>	<b>450</b>	<b>600</b>	<b>600</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>23,022</b>	<b>17,163</b>	<b>20,132</b>	<b>39,805</b>	<b>43,805</b>	<b>50,514</b>	<b>56,595</b>	<b>58,608</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	16,290	8,261	3,660	18,018	20,497	<b>29,545</b>	32,471	33,881
- Salaries & related costs	16,290	8,261	2,906	13,912	15,815	<b>23,219</b>	24,093	24,242
- Overtime	-	-	80	90	86	<b>300</b>	800	1,000
- Improvement in conditions of service	-	-	205	1,052	1,132	<b>958</b>	2,324	3,363
- Social contributions (employer share)	-	-	469	2,964	3,464	<b>5,068</b>	5,254	5,276
<b>Transfer payments:</b>	2,874	7,672	8,992	9,992	9,409	<b>11,720</b>	13,392	13,514
Provincial agencies (Public entities)					-	-	-	-
Municipalities:								
- Regional service council levies					47	<b>58</b>	60	62
- Other transfers to municipalities					-	-	-	-
Universities and technikons					-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	2,874	7,672	8,992	9,992	9,362	<b>11,662</b>	13,332	13,452
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	3,057	1,114	5,800	10,065	11,934	<b>8,799</b>	10,132	10,613
- Administrative expenditure	2,281	557	500	2,825	4,816	<b>3,304</b>	4,110	3,961
- Rental of equipment	-	-	-		605	<b>900</b>	900	920
- Stores	569	230	950	2,110	2,451	<b>1,790</b>	1,850	2,160
- Rental of buildings	-	-	-		-	-	-	-

- Professional & special services	207	245	500	1,550	900	<b>900</b>	1,000	1,200
- Maintenance & repairs	-	82	3,850	3,000	2,550	<b>833</b>	1,200	1,300
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	580	612	<b>1,072</b>	1,072	1,072
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>22,221</b>	<b>17,047</b>	<b>18,452</b>	<b>38,075</b>	<b>41,840</b>	<b>50,064</b>	<b>55,995</b>	<b>58,008</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	801	116	1,680	1,730	1,965	<b>450</b>	600	600
Motor vehicles & other transport	-	-	-	-	555	-	-	-
Equipment:								
- Computers	-	-	100	920	410	-	-	-
- Office equipment & furniture	801	116	1,580	810	1,000	<b>450</b>	600	600
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>801</b>	<b>116</b>	<b>1,680</b>	<b>1,730</b>	<b>1,965</b>	<b>450</b>	<b>600</b>	<b>600</b>
Current payments	22,221	17,047	18,452	38,075	41,840	<b>50,064</b>	55,995	58,008
Capital payments	801	116	1,680	1,730	1,965	<b>450</b>	600	600
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>23,022</b>	<b>17,163</b>	<b>20,132</b>	<b>39,805</b>	<b>43,805</b>	<b>50,514</b>	<b>56,595</b>	<b>58,608</b>

#### Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training						880	835	753
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	880	835	753

#### Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Sport and Recreation						2,670	4,340	3,460
<b>TOTAL CONDITIONAL GRANTS</b>	-	-	-	-	-	2,670	4,340	3,460

#### Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non-profit organisations	2,874	7,672	8,992	8,992				
Trading Accounts						4,692	4,692	5,692
NW Academy of Sport					7,132	2,800	2,800	2,800
NW Sport Council					450	450	450	450
PROREC					780	1,050	1,050	1,050
In-School Sport				1,000	1,000	2,670	4,340	3,460
<b>TOTAL TRANSFER PAYMENTS</b>	<b>2,874</b>	<b>7,672</b>	<b>8,992</b>	<b>9,992</b>	<b>9,362</b>	<b>11,662</b>	<b>13,332</b>	<b>13,452</b>

## Additional Departmental Schedules

### Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Public Entities:</b>								
Mmabana (Once off)	-	-	-	-	5,200	-	-	-
Mmabana Arts & Culture Foundation	21,210	24,465	21,465	23,765	23,765	25,000	26,375	27,825
Provincial Arts & Culture Council	500	1,100	1,300	2,650	650	3,000	3,200	3,400
<b>Sub-total</b>	21,710	25,565	22,765	26,415	29,615	28,000	29,575	31,225
<b>Other:</b>								
Non-profit organisations:								
Programme 2	9,452	-	6,245	6,250	9,760	12,905	30,290	33,740
Programme 3	-	-	-	-	25	30	35	40
Programme 4	2,874	7,672	8,992	8,992	8,362	8,992	8,992	9,992
Seta						60	63	67
Kgorong	3,679							
In-School Sport				1,000	1,000	2,670	4,340	3,460
<b>TOTAL TRANSFER PAYMENTS</b>	37,715	33,237	38,002	42,657	48,762	52,657	73,295	78,524

### Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>Type of transfer/grant</b>								
<b>Category B</b>								
Moses Kotane	-	-	300	350	1,850	400	400	450
Kgetleng Rivier Municipality	-	-	100	250	250	250	250	300
Rustenburg Municipality	-	-	200	650	650	650	650	600
Brits/Madibeng	-	-	350	350	350	400	400	450
Moretele	-	-	50	250	250	350	350	250
Tshwane (Cross Border)	-	-	350	500	500	500	500	-
<b>Bojanala District Municipality</b>			1,350	2,350	3,850	2,550	2,550	2,050
Maquassi Hills	-	-	100	250	250	250	250	400
Merafong City	-	-	450	100	100	100	100	450
Ventersdorp	-	-	90	200	200	200	200	300
Potchefstroom	-	-	250	500	500	500	500	400
Klerksdorp	-	-	200	350	350	380	380	450
<b>Southern District</b>			1,090	1,400	1,400	1,430	1,430	2,000
Naledi	-	-	350	400	400	450	450	450
Kagisano	-	-	70	150	150	150	250	250
Taung	-	-	250	350	350	350	350	450
Phokwane	-	-	100	150	150	150	150	-
Ga-Segonyana	-	-	250	280	280	280	300	354
Moshaweng	-	-	150	200	200	250	250	250
Mamusa	-	-	50	500	500	500	500	550
Molopo	-	-	-	350	350	350	350	150
Lekwa-Teamane	-	-	70	150	150	150	150	400
<b>Bophirima District Municipality</b>			1,290	2,530	2,530	2,630	2,750	2,854
Mafikeng	-	-	-	500	1,500	550	550	650
Ditsobotla	-	-	300	200	200	200	200	300
Tswaing	-	-	200	250	250	250	250	250
Zeerust	-	-	200	350	2,650	350	350	450
Ratlou	-	-	325	420	420	540	540	580
Central District	-	-	600	-	-	-	-	-
<b>Central District Municipality</b>			1,625	1,720	5,020	1,890	1,890	2,230
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	5,355	8,000	12,800	8,500	8,620	9,134

**Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	255	295	326	1,319	1,319	952	1,107	1,332
2. Cultural Affairs	180	198	201	674	674	624	704	752
3. Library and Information Services	-				-	544	534	534
4. Sport and Recreation	235	244	260	1,072	1,072	880	835	753
<b>TOTAL TRAINING EXPENDITURE</b>	670	737	787	3,065	3,065	3,000	3,180	3,371

**Information on training for the department**

Training expenditure	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	143	156	165	478	415	597	618	618
Number of personnel trained	107	117	123	358	311	447	463	463
- Male	49	64	67	196	171	245	254	254
- Female	58	53	56	162	140	202	209	209
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed	6	6	6	6	2	30	30	30
Average cost per member trained	6,262	6,299	6,398	8,561	9,855	6,711	6,868	7,281

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Sport Capital Development	-	-	-	15,000	-	-	-	-
Libraries						9,000	9,000	9,000
Archive Building						4,000	24,000	25,000
Skills development/training						3,000	3,180	3,371
SETA						60	63	67
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	15,000	-	16,060	36,243	37,438

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	2,218	3,729	4,461	5,457	6,302	6,729	6,924	7,126
Middle management (Deputy & Assistant Directors)	3,324	4,985	6,280	7,699	19,481	22,286	23,593	24,412
Professional Staff								
Other Staff	26,346	19,575	12,058	37,766	31,516	47,282	53,907	57,193
Staff additional to the establishment								
Contract employees								
<b>TOTAL PERSONNEL COST</b>	31,888	28,289	22,799	50,922	57,299	76,297	84,424	88,731

### Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	7	10	12	12	10	13	13	13
Middle management (Deputy & Assistant Directors)	25	25	33	33	29	85	86	86
Professional Staff								
Other Staff	111	121	120	433	376	499	519	519
Staff additional to the establishment								
Contract employees								
<b>TOTAL PERSONNEL NUMBERS</b>	143	156	165	478	415	597	618	618

### Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1 Management and Administration	61	71	70	82	66	98	103	103
2 Cultural Affairs	32	35	39	70	59	117	120	120
3 Libraries and Archives	-	-	-	83	77	112	117	117
4 Sport and Recreation	50	50	56	243	213	270	278	278
<b>Total personnel numbers</b>	143	156	165	478	415	597	618	618
<b>Total personnel cost (R'000)</b>	31,888	28,289	22,799	50,922	57,299	76,297	84,424	88,731
<b>Unit cost</b>	222.99	181.34	138.18	106.53	138.07	127.80	136.61	143.58

\* Full-time equivalent

### Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of Arts Centres/Libraries	634	-	-	2,350	2,350	-	-	-
Capital & Maintenance of Sports facilities	1,100	-	3,850	15,000	-	-	-	-
Cultural Centres						3,000	3,000	3,000
Libraries	-	-	-	-	-	9,000	9,000	9,000
Archive Building	-	-	-	-	-	4,000	24,000	25,000
<b>TOTAL CAPITAL/DEVELOPMENT</b>	1,734	-	3,850	17,350	2,350	16,000	36,000	37,000

### PUBLIC ENTITIES

#### Mmabana Arts, Culture and Sport Foundation

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>REVENUE</b>								
<b>Sale of goods &amp; services (non-cap)</b>	3,026	3,191	2,891	3,140	3,140	9,749	11,569	14,873
- Product sales	398	215	378	416	416	163	224	268
- Productions and competitions	353	165	631	694	694	379	437	484
- Profit on sale of assets	2	262	-	-	-	-	-	-
- Telephone and other	80	2	50	55	55	40	49	59
- Rent received	361	362	411	411	411	451	507	566
- Other	123	-	-	-	-	-	-	-
- Donations/fundraising	562	1,213	125	138	138	6,785	8,131	10,942
- Fees received	1,147	972	1,296	1,426	1,426	1,931	2,221	2,554

<b>Interest, dividends &amp; rent on land:</b>	352	260	220	242	242	<b>743</b>	837	937
- Interest	352	260	220	242	242	<b>743</b>	837	937
- Dividends						-	-	-
- Rent on land						-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- (specify)								
<b>TOTAL REVENUE</b>	<b>3,378</b>	<b>3,451</b>	<b>3,111</b>	<b>3,382</b>	<b>3,382</b>	<b>10,492</b>	<b>12,406</b>	<b>15,810</b>
<b>EXPENDITURE</b>								
- Compensation of employees	15,160	18,417	16,064	16,064	16,064	<b>22,008</b>	22,383	23,833
- Administrative expenditure	1,728	1,496	2,804	2,791	2,791	<b>1,867</b>	2,065	2,246
- Rental of equipment	66	75	280	302	302	<b>108</b>	106	130
- Stores	1,227	1,852	749	1,113	1,113	<b>658</b>	727	755
- Rental of buildings	269	339	211	211	211	<b>840</b>	966	1,111
- Professional & special services	1,327	1,819	2,943	3,390	3,390	<b>121</b>	136	152
- Maintenance & repairs	708	1,109	1,638	987	987	<b>1,489</b>	1,622	1,779
- Interest	7	41	35	40	40	<b>51</b>	26	13
- Depreciation	856	449	-	-	-	-	-	-
- Other	4,717	3,295	940	1,015	1,015	<b>7,939</b>	9,742	12,501
<b>TOTAL EXPENDITURE</b>	<b>26,065</b>	<b>28,892</b>	<b>25,664</b>	<b>25,913</b>	<b>25,913</b>	<b>35,081</b>	<b>37,773</b>	<b>42,520</b>
<b>Surplus/(deficit)</b>	<b>(22,687)</b>	<b>(25,441)</b>	<b>(22,553)</b>	<b>(22,531)</b>	<b>(22,531)</b>	<b>(24,589)</b>	<b>(25,367)</b>	<b>(26,710)</b>
Add back: depreciation	856	449	-	-	-	-	-	-
<b>Sub-total</b>	<b>(21,831)</b>	<b>(24,992)</b>	<b>(22,553)</b>	<b>(22,531)</b>	<b>(22,531)</b>	<b>(24,589)</b>	<b>(25,367)</b>	<b>(26,710)</b>
Less: capital expenditure	1,356	1,632	562	1,234	1,234	<b>411</b>	1,008	1,115
- Motor vehicles and transport	88	820	-	-	-	-	800	900
- Office equipment and furniture	1,166	812	562	1,234	1,234	<b>181</b>	138	185
- Land and buildings						<b>150</b>	-	-
- Other capital equipment	102					<b>80</b>	70	30
<b>Surplus/(deficit)</b>	<b>(23,187)</b>	<b>(26,624)</b>	<b>(23,115)</b>	<b>(23,765)</b>	<b>(23,765)</b>	<b>(25,000)</b>	<b>(26,375)</b>	<b>(27,825)</b>
Transfers received from government	21,650	22,765	23,115	23,765	23,765	<b>25,000</b>	26,375	27,825
Other funding measures (specify)								
<b>Net surplus/deficit</b>	<b>(1,537)</b>	<b>(3,859)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Provincial Arts & Culture Council

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>REVENUE</b>								
<b>Sale of goods &amp; services (non-cap)</b>	-	7	-	-	-	-	-	-
- Money received								
- Cash book balance				-	-			
- Benoni Technical college		7						
<b>Interest, dividends &amp; rent on land:</b>	1	3	1	-	-	-	-	-
- Interest	1	3	1	-	-			
- Dividends								
- Rent on land								
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- (specify)								
<b>TOTAL REVENUE</b>	<b>1</b>	<b>10</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>EXPENDITURE</b>								
- Compensation of employees			11	33	33	<b>50</b>	<b>50</b>	<b>50</b>
- Administrative expenditure	59	88	209	202	202	<b>250</b>	<b>250</b>	<b>250</b>
- Rental of equipment								
- Stores				15	15	<b>25</b>	<b>25</b>	<b>25</b>
- Rental of buildings								
- Professional & special services	192	413	146	190	190	<b>675</b>	<b>675</b>	<b>675</b>
- Maintenance & repairs								
- Interest	-	-	-	-	-			
- Depreciation								
- Other	216	644	921	2,000	2,000	<b>2,000</b>	2,000	2,000
<b>TOTAL EXPENDITURE</b>	<b>467</b>	<b>1,145</b>	<b>1,287</b>	<b>2,440</b>	<b>2,440</b>	<b>3,000</b>	3,000	3,000
<b>Surplus/(deficit)</b>	<b>(466)</b>	<b>(1,135)</b>	<b>(1,286)</b>	<b>(2,440)</b>	<b>(2,440)</b>	<b>(3,000)</b>	(3,000)	(3,000)
Add back: depreciation	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>(466)</b>	<b>(1,135)</b>	<b>(1,286)</b>	<b>(2,440)</b>	<b>(2,440)</b>	<b>(3,000)</b>	(3,000)	(3,000)
Less: capital expenditure	-	-	-	210	210	-	-	-
- Motor vehicles and transport				150	150	-	-	-
- Office equipment and furniture				60	60	-	-	-
- Land and buildings								
- Other capital equipment								
<b>Surplus/(deficit)</b>	<b>(466)</b>	<b>(1,135)</b>	<b>(1,286)</b>	<b>(2,650)</b>	<b>(2,650)</b>	<b>(3,000)</b>	(3,000)	(3,000)
Transfers received from government	300	1,000	1,300	2,650	2,650	<b>3,000</b>	3,000	3,000
Other funding measures (specify)								
Other funding measures (specify)								
<b>Net surplus/deficit</b>	<b>(166)</b>	<b>(135)</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-