

VOTE 4

DEPARTMENT OF SPORT, ARTS AND CULTURE

VOTE: 4 DEPARTMENT OF SPORT, ARTS AND CULTURE

AMOUNT TO BE APPROPRIATED 2006/07:**RESPONSIBLE POLITICAL HEAD:****ADMINISTERING DEPARTMENT:****ACCOUNTING OFFICER:****R281,294,000****MEC for Arts, Culture & Sport****Arts, Culture & Sport****Deputy Director General: Arts,
Culture & Sport**

1. OVERVIEW

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 provide archival and library information services in the Province
- To promote reading, literacy and writing programmes

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.
- To ensure the economic viability of our craft industry.

Demand for and the changes in services of the department

- More libraries required.
- Local Authority libraries need to be fully funded.
- More sport infrastructure required for 2010 World Cup.
- Craft and design institute is needed.
- Many requests for funding of music and dance festivals.
- Funding for international links.
- Funding to ensure that we develop the two World Heritage Sites in Taung and Vredefort.

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
- Batho Pele Service Delivery Principles

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)

Information on external activities and events relevant to budget decisions

- 2010 World Cup
- NEPAD and Arts and Culture implications;
- Social cohesion needs of the country;
- Nation building needs of the country;
- Identity and new patriotism;
- Millennium Development Goals; and
- Provincial Growth and Development Strategy (PGDS) in terms of infrastructure and social cohesion.

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

- The coining of science terminology development for reception year in schools was developed;
- The renovation of the Mphebotho Museum (Moruleng), Naledi Museum (Vryburg) and the North West Transport Museum (Klerksdorp) is nearly complete;
- The Research and Development Center in the North West University (for Language Development), Mafikeng Campus was established.
- Oral History Project with twelve youth at the Mphebotho Museum was completed.
- The following key provincial and national events were successfully held: Provincial Freedom Day Celebrations, National Youth Month and Day, Provincial Multilingualism Month, Provincial Cultural Calabash, Provincial Zindala Zombili Indigenous Dance & Music Competition. Sarafina was held in the Province.
- The National Heritage Day, National Craft Imbizo and National Zindala Zombili were held in our Province.
- Development and implementation of mandatory Records Management Systems and Programmes by all North West Provincial Governmental Bodies (including Municipalities).
- Capacity building through developing and implementing the MEC Bursary Policy to enhance the Departmental Scarce Skills Development Strategy.
- Pre-construction phase of the Provincial Library and Archives Building completed.
- The building projects of Mmabatho and Supingstad Community Library were completed and officially opened in November 2005 and January 2006.
- The automation of 25 community libraries is in progress.
- Opened three (3) libraries.
- Increasing accessibility of community libraries and standardization of services through conditional grants to local municipalities.
- The recently completed libraries in our communities have not only promoted reading and literacy awareness but have also assisted with much needed services.
- The Sport's greenifying project was able to render recreation and sport accessible to all people.
- Through the North West Sport Academy, partnership with Sport Federations was consolidated and more athletes benefited in talent identification.

- 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.
- Building for Sport and Recreation Programme (BSRP) ensured acceleration in provision of infrastructure in rural areas and strengthened partnerships with local municipalities where the facilities were provided

4. OUTLOOK FOR THE COMING BUDGET YEAR

- The directorate will endeavor in this financial year to develop the craft industry by establishing a craft and design institute whose aim will be to develop individual creativity, acquisition of skills and the transfer of knowledge. The crafters in our province will be given access to local, national and international markets.
- The directorate will develop clear monitoring and evaluation strategies to monitor the various transfers that we make e.g. Mmabana, Arts & Culture Council, Sports Academy and Municipalities.
- The aggressive rolling out of the development and implementation of mandatory Records Management Systems.
- Continue financial assistances to local municipalities to ensure effective library and information services to community.
- In ensuring that maximum output of sport and recreation activities is realised, the directorate will focus on sport and recreation development at ward level within local municipalities. This will require a concerted effort of integration of programmes between the directorate, local sport structures and local municipalities.
- League structures will be established in all local municipalities for football and netball.
- Transformation will be implemented to afford the communities an opportunity of participating and benefiting from sport and recreation programmes.
- Provision of sport facilities remains a priority especially with regard to addressing the backlogs in rural communities.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	71,965	98,809	168,877	197,225	198,855	269,718	288,111	277,750
Conditional Grants:								
Sport and Recreation South Africa	-	-	1,000	2,670	2,670	10,900	13,360	17,050
	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	1,000	2,670	2,670	10,900	13,360	17,050
Own receipts	1,457	1,598	506	1,176	1,176	676	676	676
Total funding	73,422	100,407	170,383	201,071	202,701	281,294	302,147	295,476

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	1,457	1,598	506	1,176	1,176	676	676	676
Sale of goods & services (non-cap):	1,457	1,598	506	1,176	1,176	676	676	676
- Administrative fees	-	-	-	-	-	-	-	-
- Camping sites	638	720	219	900	900	400	400	400
- Stadiums	141	168	216	200	200	200	200	200
- Subsidized vehicles	80	60	-	-	-	-	-	-
- Sale of crafts	450	500	-	-	-	-	-	-
- House rent	76	76	-	-	-	-	-	-
- Other revenue sources	-	-	-	-	-	-	-	-
- Library fines	72	74	71	76	76	76	76	76
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-

Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	1,457	1,598	506	1,176	1,176	676	676	676

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	16,965	22,889	31,025	37,939	36,299	43,493	45,747	48,399
2. Cultural Affairs	39,294	57,386	49,171	63,845	68,915	86,649	92,751	97,150
3. Library and Information Services	-	-	32,666	48,773	47,973	77,613	81,155	58,124
4. Sport and Recreation	17,163	20,132	41,696	50,514	49,514	73,539	82,494	91,803
Total programmes	73,422	100,407	154,558	201,071	202,701	281,294	302,147	295,476

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232
Transfer payments	33,237	43,357	61,619	61,315	79,628	77,576	84,198	86,268
Administrative expenditure	3,436	6,291	12,374	16,413	15,754	16,446	16,646	17,809
Stores	2,228	9,503	9,474	10,804	14,503	12,417	12,747	14,845
Professional and special services	994	3,507	1,374	7,010	5,860	2,630	2,583	3,223
Other goods and services	4,826	9,724	14,897	16,002	22,682	40,853	49,416	53,577
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	73,010	95,181	150,697	187,841	200,499	234,511	255,489	269,954
Capital:								
Equipment	412	5,226	3,861	1,230	2,202	6,390	5,265	6,129
Land and Buildings	-	-	-	12,000	-	36,000	37,000	12,000
Infrastructure	-	-	-	-	-	4,393	4,393	7,393
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	412	5,226	3,861	13,230	2,202	46,783	46,658	25,522
TOTAL ECONOMIC EXPENDITURE	73,422	100,407	154,558	201,071	202,701	281,294	302,147	295,476

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232
- Salaries & related costs	26,831	19,755	43,999	62,490	52,078	69,277	69,996	70,632
- Overtime	-	80	43	1,200	1,200	1,687	2,023	1,800
- Improvement in conditions of service	-	-	-	2,578	1,815	3,285	7,433	11,259
- Social contributions (employer share)	1,458	2,964	6,917	10,029	6,979	10,340	10,447	10,541

Transfer payments:	33,237	43,357	61,619	61,315	79,628	77,576	84,198	86,268
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	25,565	22,765	32,880	28,000	35,070	31,200	32,400	33,400
- Other (Pseta)	-	-	-	60	60	63	67	70
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	117	158	158	-	-	-
- Other transfers to municipalities	-	5,355	13,050	8,500	21,300	8,620	9,134	9,200
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	7,672	15,237	15,572	24,597	23,040	37,693	42,597	43,598
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	11,484	29,025	38,119	50,229	58,799	72,346	81,392	89,454
- Administrative expenditure	3,436	6,291	12,374	16,413	15,754	16,446	16,646	17,809
- Rental of equipment	257	775	1,079	2,165	1,675	2,165	2,185	2,345
- Stores	2,228	9,503	9,474	10,804	14,503	12,417	12,747	14,845
- Rental of buildings	4,310	4,766	7,537	7,578	6,778	8,329	9,139	9,139
- Professional & special services	994	3,507	1,374	7,010	5,860	2,630	2,583	3,223
- Maintenance & repairs	207	4,156	2,336	2,028	1,428	12,515	17,594	16,939
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	52	27	3,945	4,231	12,801	17,844	20,498	25,154
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	73,010	95,181	150,697	187,841	200,499	234,511	255,489	269,954
CAPITAL								
Machinery & equipment	412	5,226	3,861	1,230	2,202	6,390	5,265	6,129
Motor vehicles & other transport	-	-	905	-	460	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	175	1,271	1,530	270	760	160	160	934
- Office equipment & furniture	237	3,955	1,426	960	330	6,230	5,105	5,195
- Other moveable capital	-	-	-	-	652	-	-	-
Fixed capital:	-	-	-	12,000	-	40,393	41,393	19,393
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	12,000	-	36,000	37,000	12,000
- Infrastructure	-	-	-	-	-	4,393	4,393	7,393
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	412	5,226	3,861	13,230	2,202	46,783	46,658	25,522
Current payments	73,010	95,181	150,697	187,841	200,499	234,511	255,489	269,954
Capital payments	412	5,226	3,861	13,230	2,202	46,783	46,658	25,522
TOTAL ECONOMIC CLASSIFICATION	73,422	100,407	154,558	201,071	202,701	281,294	302,147	295,476

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, District and Local/Services level. This programme has an internal focus and therefore further details are provided in the Strategic and Operational Plan in relation to Special Programmes, Gender, Communication, Policy, Human Resources, MISS, Finance, Procurement, Asset Management and Facilities.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	1,523	1,646	2,822	3,690	3,690	3,835	3,962	4,193
2 Corporate Management	15,442	21,243	25,735	32,431	30,921	37,918	39,971	42,142
3 Regional/District Management	-	-	2,468	1,818	1,688	1,740	1,814	2,064
Total programme	16,965	22,889	31,025	37,939	36,299	43,493	45,747	48,399

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	9,399	10,114	11,508	18,944	15,994	22,782	24,176	25,482
Transfer payments	-	-	5,230	105	905	63	67	70
Administrative expenditure	1,759	2,694	3,013	7,109	6,199	7,204	7,319	7,642
Stores	396	677	1,025	1,264	1,899	1,426	1,425	1,555
Professional and special services	432	1,725	361	880	820	1,430	1,383	1,793
Other goods and services	4,715	5,700	9,270	9,577	9,472	10,578	11,367	11,557
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	16,701	20,910	30,407	37,879	35,289	43,483	45,737	48,099
Capital:								
Equipment	264	1,979	618	60	1,010	10	10	300
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	264	1,979	618	60	1,010	10	10	300
TOTAL ECONOMIC EXPENDITURE	16,965	22,889	31,025	37,939	36,299	43,493	45,747	48,399

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	9,399	10,114	11,508	18,944	15,994	22,782	24,176	25,482
- Salaries & related costs	7,941	8,543	9,704	16,452	14,240	19,899	20,137	20,336
- Overtime	-	-	29	-	-	-	-	-
- Improvement in conditions of service	-	-	-	679	531	903	2,044	3,098
- Social contributions (employer share)	1,458	1,571	1,775	1,813	1,223	1,980	1,995	2,048
Transfer payments:	-	-	5,230	105	905	63	67	70
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	5,200	-	-	-	-	-
- Other (Pseta)	-	-	-	60	60	63	67	70
Municipalities:								
- Regional service council levies	-	-	30	45	45	-	-	-
- Other transfers to municipalities	-	-	-	-	800	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	7,302	10,796	13,669	18,830	18,390	20,638	21,494	22,547
- Administrative expenditure	1,759	2,694	3,013	7,109	6,199	7,204	7,319	7,642
- Rental of equipment	257	615	238	480	480	480	480	480
- Stores	396	677	1,025	1,264	1,899	1,426	1,425	1,555
- Rental of buildings	4,310	4,766	7,537	7,578	6,778	8,329	9,139	9,139
- Professional & special services	432	1,725	361	880	820	1,430	1,383	1,793
- Maintenance & repairs	125	306	643	505	405	525	504	354
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	23	13	852	1,014	1,809	1,244	1,244	1,584
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	16,701	20,910	30,407	37,879	35,289	43,483	45,737	48,099
CAPITAL								
Machinery & equipment	264	1,979	618	60	1,010	10	10	300
Motor vehicles & other transport	-	-	-	-	460	-	-	-
Equipment:								
- Computers	175	433	362	50	510	10	10	240
- Office equipment & furniture	89	1,546	256	10	40	-	-	60
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	264	1,979	618	60	1,010	10	10	300
Current payments	16,701	20,910	30,407	37,879	35,289	43,483	45,737	48,099
Capital payments	264	1,979	618	60	1,010	10	10	300
TOTAL ECONOMIC CLASSIFICATION	16,965	22,889	31,025	37,939	36,299	43,493	45,747	48,399

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Mmabana Arts & Culture Foundation	-	-	5,200	-	-	-	-	-
Sub-total	-	-	5,200	-	-	-	-	-
Other:								
Mafikeng Local Municipality	-	-	-	-	800	-	-	-
SETA	-	-	-	60	60	63	67	70
Regional Service Council levies	-	-	30	45	45	-	-	-
TOTAL TRANSFER PAYMENTS	-	-	5,230	105	905	63	67	70

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training				952	952	1,080	1,080	1,080
TOTAL EARMARKED FUNDS	-	-	-	952	952	1,080	1,080	1,080

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.

Sub-programme descriptions:

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.

Key Measurable objectives:

A detailed description is outlined in the Strategic and Operational Plan. A summary is tabled below:

MAIN OBJECTIVE	SERVICE DELIVERY MEASURE
➤ To promote, develop and preserve Visual and Performing Arts programmes.	<ul style="list-style-type: none"> Establish four (4) partnerships with private sector. Visit two (2) countries with whom we have twinning agreements.
➤ Increase participation in talent identification programmes.	<ul style="list-style-type: none"> More professional approach and training workshop for winners in Calabash, Zindali Zombili, Gowab, Film Festival and Craft Fair.
➤ Develop and maintain heritage and museum database.	<ul style="list-style-type: none"> Establish databases for five (5), which will be used to market the facilities.
➤ To promote and improve multi-lingualism and cultural tolerance.	<ul style="list-style-type: none"> Have three (3) Radio Talk shows and encourage various debates with stakeholders. Produce a magazine to develop key ideas on how to achieve cultural and linguistic tolerance.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	39,294	57,386	6,498	9,663	8,663	12,570	12,860	13,752
2 Arts and Culture	-	-	34,671	41,980	49,575	58,285	60,720	63,331
3 Museum/Heritage Resource Services	-	-	4,548	6,574	6,399	7,895	10,125	10,606
4 Language Services	-	-	3,454	5,628	4,278	7,899	9,046	9,461
Total programme	39,294	57,386	49,171	63,845	68,915	86,649	92,751	97,150

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	10,629	9,025	9,789	14,345	10,345	14,678	15,532	16,369
Transfer payments	25,565	34,365	34,144	40,931	50,601	59,866	64,965	66,966
Administrative expenditure	1,120	3,097	2,682	2,819	2,951	2,959	3,014	3,514
Stores	1,602	7,876	456	707	607	848	819	969
Professional and special services	317	1,282	434	230	300	230	230	430
Other goods and services	29	174	863	1,813	4,011	4,068	4,191	4,712
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	39,262	55,819	48,368	60,845	68,815	82,649	88,751	92,960
Capital:								
Equipment	32	1,567	803	-	100	1,000	1,000	1,190
Land and Buildings	-	-	-	3,000	-	3,000	3,000	3,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	32	1,567	803	3,000	100	4,000	4,000	4,190
TOTAL ECONOMIC EXPENDITURE	39,294	57,386	49,171	63,845	68,915	86,649	92,751	97,150

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	10,629	9,025	9,789	14,345	10,345	14,678	15,532	16,369
- Salaries & related costs	10,629	8,101	7,856	11,783	8,783	12,269	12,370	12,469
- Overtime	-	-	-	700	700	487	523	600
- Improvement in conditions of service	-	-	-	486	286	562	1,271	1,924
- Social contributions (employer share)	-	924	1,933	1,376	576	1,360	1,368	1,376
Transfer payments:	25,565	34,365	34,144	40,931	50,601	59,866	64,965	66,966
Provincial agencies			-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	25,565	22,765	27,680	28,000	35,070	31,200	32,400	33,400
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	29	26	26	-	-	-
- Other transfers to municipalities	-	5,355	250		3,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	6,245	6,185	12,905	12,505	28,666	32,565	33,566
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	3,068	12,429	4,435	5,569	7,869	8,105	8,254	9,625
- Administrative expenditure	1,120	3,097	2,682	2,819	2,951	2,959	3,014	3,514
- Rental of equipment	-	160	87	275	275	275	275	275
- Stores	1,602	7,876	456	707	607	848	819	969

- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	317	1,282	434	230	300	230	230	430
- Maintenance & repairs	-	-	11	50	50	2,050	2,050	2,050
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	29	14	765	1,488	3,686	1,743	1,866	2,387
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	39,262	55,819	48,368	60,845	68,815	82,649	88,751	92,960
CAPITAL								
Machinery & equipment	32	1,567	803	-	100	1,000	1,000	1,190
Motor vehicles & other transport	-	-	660	-	-	-	-	-
Equipment:								
- Computers	-	738	86	-	100	-	-	160
- Office equipment & furniture	32	829	57	-	-	1,000	1,000	1,030
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	3,000	-	3,000	3,000	3,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	3,000	-	3,000	3,000	3,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	32	1,567	803	3,000	100	4,000	4,000	4,190
Current payments	39,262	55,819	48,368	60,845	68,815	82,649	88,751	92,960
Capital payments	32	1,567	803	3,000	100	4,000	4,000	4,190
TOTAL ECONOMIC CLASSIFICATION	39,294	57,386	49,171	63,845	68,915	86,649	92,751	97,150

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Mmabana Arts & Culture Foundation	24,465	21,465	27,680	25,000	32,070	28,000	29,000	30,000
Provincial Arts & Culture Foundation	1,100	1,300	-	3,000	3,000	3,200	3,400	3,400
Sub-total	25,565	22,765	27,680	28,000	35,070	31,200	32,400	33,400
Other:								
Non-profit organisations		6,245				-	-	-
PFMA compliance - transfer institutions				1,655	1,655	1,766	1,565	1,501
NW Cultural Calabash			1,000	1,300	1,300	4,500	3,800	4,265
SA Music Education Trust			231	280	280	600	600	700
Crime Stop Festival			150	150	150	300	400	400
MEC Showcase				900	900	1,400	1,200	1,200
NW Craft Development Initiative				400	-	1,600	1,500	2,000
NW Film and Video Festival/ Seminar				250	250	1,000	1,000	1,000
NW Drama Development Initiative				200	200	500	800	800
NW Music Development Initiative				300	300	500	800	800
Community Arts Centres Steering Committee				150	150	1,500	1,500	1,500
Development projects				550	550	1,500	1,500	1,500
International relations or Arts and Cultural Exchange				500	500	1,500	1,500	1,500
SA Music Week				200	200	800	800	800
Aardklop				300	300	500	800	800
Mafikeng Eisteddfod				70	70	300	400	400
NW School Arts festival				200	200	1,000	1,000	1,000
MEC Projects				-	-	1,000	2,000	2,000
HC Bosman Museum			100	100	100	100	100	100
Klerksdorp Museum			650	400	400	400	400	400

Pothefstroom Museum				50	50	50	50	50
Mphebatho Museum			300	200	200	200	200	200
Provincial Heritage Resource Agency			500	1,000	1,000	1,000	1,000	1,000
Provincial Geographic Names Committee			1,000	1,000	1,000	1,000	1,000	1,000
General Museums				-	-	1,000	3,000	3,000
Mafikeng Museum				150	150	150	150	150
Wordfest				600	600	1,500	2,000	2,000
Provincial Language Committee			1,400	1,300	1,300	2,000	2,000	2,000
Arts + Culture Magazine				700	700	1,000	1,500	1,500
Other transfers to municipalities	-	5,355	250	-	3,000	-	-	-
Regional service council levies	-	-	29	26	26	-	-	-
Groot Marico Information Centre			66					
Zindala Zombili			100					
NW Portents Dance Production			72					
Serankure			35					
The Girl			100					
Morethetho			426					
Guitar String			55					
Sub-total	-	11,600	6,464	12,931	15,531	28,666	32,565	33,566
TOTAL TRANSFER PAYMENTS	25,565	34,365	34,144	40,931	50,601	59,866	64,965	66,966

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training			-	624	624	704	704	752
Maintenance of Museums/Arts	-	-	-	-	-	2,000	2,000	2,000
Cultural Centres	-	-	-	3,000	3,000	3,000	3,000	3,000
TOTAL EARMARKED FUNDS	-	-	-	3,624	3,624	5,704	5,704	5,752

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.

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.

Key Measurable Objectives:

A detailed description is outlined in the Strategic and Operational Plan. A summary is tabled below:

MAIN OBJECTIVE	SERVICE DELIVERY MEASURE
➤ To accelerate transformation in Library Services through community governance, participation and partnerships.	<ul style="list-style-type: none"> 38 library committees to be established Signed various Memorandums Of Agreements with local authorities, hospitals and other stakeholders.
➤ To develop and promulgate Provincial Archives and Records Services Act.	<ul style="list-style-type: none"> Draft Bill to be published and be presented to parliament for developing the Bill into an Act.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	-	-	5,839	23,695	20,357	49,962	52,535	28,095
2 Library Services	-	-	24,692	21,817	24,355	23,789	24,562	25,761
3 Archives	-	-	2,135	3,261	3,261	3,862	4,058	4,268
Total programme	-	-	32,666	48,773	47,973	77,613	81,155	58,124

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	9,222	13,463	10,663	14,607	15,655	16,431
Transfer payments	-	-	12,841	8,559	17,559	8,655	9,174	9,240
Administrative expenditure	-	-	1,932	3,181	2,783	3,219	3,229	3,428
Stores	-	-	6,115	7,043	9,741	8,293	8,343	9,661
Professional and special services	-	-	403	5,000	4,720	770	770	770
Other goods and services	-	-	1,073	1,807	2,107	6,289	8,329	7,789
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	-	-	31,586	39,053	47,573	41,833	45,500	47,319
Capital:								
Equipment	-	-	1,080	720	400	2,780	1,655	1,805
Land and Buildings	-	-	-	9,000	-	33,000	34,000	9,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	1,080	9,720	400	35,780	35,655	10,805
TOTAL ECONOMIC EXPENDITURE	-	-	32,666	48,773	47,973	77,613	81,155	58,124

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	9,222	13,463	10,663	14,607	15,655	16,431
- Salaries & related costs	-	-	8,358	11,036	8,936	11,894	12,019	12,130
- Overtime	-	-	-	200	200	400	600	600
- Improvement in conditions of service	-	-	-	455	315	563	1,274	1,929
- Social contributions (employer share)	-	-	864	1,772	1,212	1,750	1,762	1,772
Transfer payments:	-	-	12,841	8,559	17,559	8,655	9,174	9,240
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	16	29	29	-	-	-
- Other transfers to municipalities	-	-	12,800	8,500	17,500	8,620	9,134	9,200
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	30	35	40	40
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	-	-	9,523	17,031	19,351	18,571	20,671	21,648
- Administrative expenditure	-	-	1,932	3,181	2,783	3,219	3,229	3,428
- Rental of equipment	-	-	216	510	510	510	510	570
- Stores	-	-	6,115	7,043	9,741	8,293	8,343	9,661
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	403	5,000	4,720	770	770	770
- Maintenance & repairs	-	-	248	640	610	4,740	6,740	6,135
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	609	657	987	1,039	1,079	1,084
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	-	-	31,586	39,053	47,573	41,833	45,500	47,319
CAPITAL								
Machinery & equipment	-	-	1,080	720	400	2,780	1,655	1,805
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	679	220	150	150	150	300
- Office equipment & furniture	-	-	401	500	250	2,630	1,505	1,505
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	9,000	-	33,000	34,000	9,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	9,000	-	33,000	34,000	9,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	1,080	9,720	400	35,780	35,655	10,805
Current payments	-	-	31,586	39,053	47,573	41,833	45,500	47,319
Capital payments	-	-	1,080	9,720	400	35,780	35,655	10,805
TOTAL ECONOMIC CLASSIFICATION	-	-	32,666	48,773	47,973	77,613	81,155	58,124

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Library for the blind			25	30	30	35	40	40
Regional service council levies	-	-	16	29	29	-	-	-
Other transfers to municipalities	-	-	12,800	8,500	17,500	8,620	9,134	9,200
TOTAL TRANSFER PAYMENTS	-	-	12,841	8,559	17,559	8,655	9,174	9,240

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Libraries	-	-	-	9,000	9,000	9,000	9,000	9,000
Archive Building	-	-	-	4,000	4,000	24,000	25,000	-
Skills development & training	-	-	-	544	544	534	534	534
Maintenance of Libraries	-	-	-	-	-	4,000	6,000	6,000
TOTAL EARMARKED FUNDS	-	-	-	13,544	13,544	37,534	40,534	15,534

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

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.

Key Measurable Objectives:

A detailed description is outlined in the Strategic and Operational Plan. A summary is tabled below:

MAIN OBJECTIVE	SERVICE DELIVERY MEASURE
➤ To improve the health, fitness and quality of life of communities through mass participation in sport and recreation.	<ul style="list-style-type: none"> Various programmes will be established in the province to develop administrators, coaches, referees, clubs and leagues to encourage mass participation in sport. Service Level Agreements with Academy of Sport and PROREC will be reviewed.
➤ To develop and maintain database on facilities, policies, talent identification and transformation.	<ul style="list-style-type: none"> To develop a database on all these issues. Review evaluation tool and develop service level agreements with service providers.
➤ To develop structures and systems to enhance participation in the 2010 World Cup economic and sporting activities.	<ul style="list-style-type: none"> To develop a dedicated structure with appropriate funding and human resources to exploit the opportunities presented by 2010, i.e. economic, cultural and sporting opportunities.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	17,163	20,132	40,696	47,844	46,844	62,639	69,134	74,753
2 Sports	-	-	-	-	-	-	-	-
3 Recreation	-	-	-	-	-	-	-	-
4 School Sport	-	-	1,000	2,670	2,670	10,900	13,360	17,050
Total programme	17,163	20,132	41,696	50,514	49,514	73,539	82,494	91,803

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	8,261	3,660	20,440	29,545	25,070	32,522	34,536	35,950
Transfer payments	7,672	8,992	9,404	11,720	10,563	8,992	9,992	9,992
Administrative expenditure	557	500	4,747	3,304	3,821	3,064	3,084	3,225
Stores	230	950	1,878	1,790	2,256	1,850	2,160	2,660
Professional and special services	245	500	176	900	20	200	200	230
Other goods and services	82	3,850	3,691	2,805	7,092	19,918	25,529	29,519
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	17,047	18,452	40,336	50,064	48,822	66,546	75,501	81,576
Capital:								
Equipment	116	1,680	1,360	450	692	2,600	2,600	2,834
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	4,393	4,393	7,393
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	116	1,680	1,360	450	692	6,993	6,993	10,227
TOTAL ECONOMIC EXPENDITURE	17,163	20,132	41,696	50,514	49,514	73,539	82,494	91,803

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	8,261	3,660	20,440	29,545	25,070	32,522	34,536	35,950
- Salaries & related costs	8,261	3,111	18,081	23,219	20,119	25,215	25,470	25,697
- Overtime	-	80	14	300	300	800	900	600
- Improvement in conditions of service	-	-	-	958	683	1,257	2,844	4,308
- Social contributions (employer share)	-	469	2,345	5,068	3,968	5,250	5,322	5,345
Transfer payments:	7,672	8,992	9,404	11,720	10,563	8,992	9,992	9,992
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	42	58	58	-	-	-
- 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	7,672	8,992	9,362	11,662	10,505	8,992	9,992	9,992
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,114	5,800	10,492	8,799	13,189	25,032	30,973	35,634
- Administrative expenditure	557	500	4,747	3,304	3,821	3,064	3,084	3,225
- Rental of equipment	-	-	538	900	410	900	920	1,020
- Stores	230	950	1,878	1,790	2,256	1,850	2,160	2,660
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	245	500	176	900	20	200	200	230
- Maintenance & repairs	82	3,850	1,434	833	363	5,200	8,300	8,400
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	1,719	1,072	6,319	13,818	16,309	20,099
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	17,047	18,452	40,336	50,064	48,822	66,546	75,501	81,576
CAPITAL								
Machinery & equipment	116	1,680	1,360	450	692	2,600	2,600	2,834
Motor vehicles & other transport	-	-	245	-	-	-	-	-
Equipment:								
- Computers	-	100	403	-	-	-	-	234
- Office equipment & furniture	116	1,580	712	450	40	2,600	2,600	2,600
- Other moveable capital	-	-	-	-	652	-	-	-
Fixed capital:	-	-	-	-	-	4,393	4,393	7,393
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	4,393	4,393	7,393
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	116	1,680	1,360	450	692	6,993	6,993	10,227
Current payments	17,047	18,452	40,336	50,064	48,822	66,546	75,501	81,576
Capital payments	116	1,680	1,360	450	692	6,993	6,993	10,227
TOTAL ECONOMIC CLASSIFICATION	17,163	20,132	41,696	50,514	49,514	73,539	82,494	91,803

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Non-profit organisations	7,672	8,992	-	-				
Trading Accounts				4,692	4,692	1,200	1,200	1,200
NW Academy of Sport			8,612	2,800	4,300	6,292	7,292	7,292
NW Sport Council				450	450	450	450	450
PROREC			750	1,050	1,050	1,050	1,050	1,050
Regional service council levies	-	-	42	58	58	-	-	-
TOTAL TRANSFER PAYMENTS	7,672	8,992	9,404	9,050	10,550	8,992	9,992	9,992

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training				880	880	862	1,053	1,073
Maintenance of sport facilities	-	-	-	-	-	4,000	8,000	10,000
Greenifying projects	-	-	-	-	-	3,000	3,000	6,000
Basic sport facilities	-	-	-	-	-	1,393	1,393	1,393
TOTAL EARMARKED FUNDS	-	-	-	880	880	9,255	13,446	18,466

Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Sport and Recreation	-	-	1,000	2,670	2,670	10,900	13,360	17,050
TOTAL CONDITIONAL GRANTS	-	-	1,000	2,670	2,670	10,900	13,360	17,050

Additional Departmental Schedules
Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Mmabana (Once off)			5,200					
Mmabana Arts & Culture Foundation	24,465	21,465	27,680	25,000	32,070	28,000	29,000	30,000
Provincial Arts & Culture Council	1,100	1,300	-	3,000	3,000	3,200	3,400	3,400
Sub-total	25,565	22,765	32,880	28,000	35,070	31,200	32,400	33,400
Other:								
Non-profit organisations:								
Programme 2	-	6,245	6,185	12,905	12,505	28,666	32,565	33,566
Programme 3	-	-	25	30	30	35	40	40
Programme 4	7,672	8,992	9,362	8,992	10,492	8,992	9,992	9,992
Seta	-	-	-	60	60	63	67	70
Regional Service Council levies	-	-	117	158	158	-	-	-
In-School Sport				2,670	13	-	-	-
TOTAL TRANSFER PAYMENTS	33,237	38,002	48,569	52,815	58,328	68,956	75,064	77,068

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Type of transfer/grant								
Category B								
Moses Kotane		300	1,850	400	400	400	450	400
Kgetleng Rivier Municipality		100	250	250	250	250	300	300
Rustenburg Municipality		200	650	650	650	650	600	600
Rustenburg Municipality - Tlhabane Library					3,000	-	-	-
Rustenburg (Mogwase Craft Centre)		-	-	-	1,000	-	-	-
Brits/Madibeng		350	350	400	400	400	450	500
Moretele		50	250	350	350	350	250	250
Moretele (Mabane Cultural Village)		-	-	-	1,000	-	-	-
Tshwane (Cross Border)		350	500	500	500	500	-	-
Bojanala District Municipality		1,350	3,850	2,550	7,550	2,550	2,050	2,050
Maquassi Hills		100	250	250	250	250	400	400
Merafong City		450	100	100	100	100	450	450
Ventersdorp		90	200	200	200	200	300	300
Potchefstroom		250	550	500	500	500	400	400
Ikageng Library		-	-	-	1,194	-	-	-
Klerksdorp		200	400	380	380	380	450	450
Southern District		1,090	1,500	1,430	2,624	1,430	2,000	2,000

Naledi		350	400	450	450	450	450	460
Kagisano		70	150	150	150	250	250	250
Taung		250	350	350	350	350	450	500
Morkkleng Library		-	-	-	1,500	-	-	-
Phokwane		100	150	150	150	150	-	-
Ga-Segonyana		250	280	280	280	300	354	360
Moshaweng		150	200	250	250	250	250	250
Mamusa		50	500	500	500	500	550	500
Molopo		-	350	350	350	350	150	150
Lekwa-Teamane		70	150	150	150	150	400	400
Bophirima District Municipality		1,290	2,530	2,630	4,130	2,750	2,854	2,870
Mafikeng		-	1,500	550	550	550	650	650
Mmabatho Public Library		-	-	-	2,413	-	-	-
Mafikeng (Repair offices)		-	-	-	800	-	-	-
Ditsobotla		300	200	200	200	200	300	300
Tswaing		200	250	250	250	250	250	250
Zeerust		200	2,650	350	350	350	450	500
Zeerust (Supingstad Library)		-	-	-	893	-	-	-
Ratlou		325	570	540	540	540	580	580
Ratlou (Kraai Pan Museum)		-	-	-	1,000	-	-	-
Central District		600	-	-	-	-	-	-
Central District Municipality		1,625	5,170	1,890	6,996	1,890	2,230	2,280
TOTAL TRANSFER PAYMENTS	-	5,355	13,050	8,500	21,300	8,620	9,134	9,200

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Management and Admin	295	326	1,319	952	952	1,080	1,080	1,180
Subsistence and travel	101	111	448	324	324	367	367	401
Tuition	194	215	871	628	628	713	713	779
Programme 2: Cultural Affairs	198	201	674	624	624	704	704	752
Subsistence and travel	68	68	229	212	212	239	239	256
Tuition	130	133	445	412	412	465	465	496
Programme 3: Library and Infor. Services			-	544	544	534	534	534
Subsistence and travel				185	185	182	182	182
Tuition				359	359	352	352	352
Programme 4: Sport and Recreation	244	260	1,072	880	880	862	1,053	1,073
Subsistence and travel	83	88	364	299	299	293	358	365
Tuition	161	172	708	581	581	569	695	708
TOTAL TRAINING EXPENDITURE	737	787	3,065	3,000	3,000	3,180	3,371	3,539

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	156	165	462	597	482	619	619	619
Number of personnel trained	117	123	348	447	447	495	495	495
- Male	64	67	198	245	245	272	272	272
- Female	53	56	150	202	202	223	223	223
Number of bursaries offered	-	-	-	-	5	-	-	-
Number of interns appointed					12	20	20	20
Number of learnerships appointed	6	6			73	150	150	150
Average cost per staff member trained	6,299	6,398	8,807	6,711	6,711	6,424	6,810	7,149

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of Museums/Arts				-	-	2,000	2,000	2,000
Cultural Centres				3,000	3,000	3,000	3,000	3,000
Libraries				9,000	9,000	9,000	9,000	9,000
Archive Building				4,000	4,000	24,000	25,000	-
Maintenance of Libraries				-	-	4,000	6,000	6,000
Skills development/training				3,000	3,000	3,180	3,200	3,300
SETA				60				
Maintenance of sport facilities				-	-	4,000	8,000	10,000
Greenifying projects				-	-	3,000	3,000	6,000
Basic sport facilities				-	-	1,393	1,393	1,393
TOTAL EARMARKED FUNDS	-	-	-	19,060	19,000	53,573	60,593	40,693

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	3,729	4,461	8,511	6,729	5,586	6,980	7,699	7,945
Middle management (Deputy & Assistant Directors)	4,985	6,280	9,450	22,286	13,656	23,815	24,448	25,600
Professional Staff								
Other Staff	19,575	12,058	32,998	47,282	42,830	53,794	57,752	60,687
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL COST	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	10	12	9	13	8	14	14	14
Middle management (Deputy & Assistant Directors)	25	33	60	85	73	91	91	91
Professional Staff								
Other Staff	121	120	393	499	401	514	514	514
Staff additional to the establishment								
Contract employees								
TOTAL PERSONNEL NUMBERS	156	165	462	597	482	619	619	619

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management and Administration	71	70	83	98	83	114	114	114
2 Cultural Affairs	35	39	51	117	61	120	120	120
3 Libraries and Archives	-	-	86	112	86	117	117	117
4 Sport and Recreation	50	56	242	270	252	268	268	268
Total personnel numbers	156	165	462	597	482	619	619	619
Total personnel cost (R'000)	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232
Unit cost	181.34	138.18	110.30	127.80	128.78	136.65	145.23	152.23

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	156	165	462	597	482	619	619	619
Personnel cost (R'000)	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232
Human Resource Component								
Personnel numbers (head count)			39	45	45	62	62	62
Personnel cost (R'000)			6,132	6,898	6,898	8,916	9,458	9,998
Head count as % of total	-	-	8.44	7.54	9.34	10.02	10.02	10.02
Cost as a % of total	-	-	12.03	9.04	11.11	10.54	10.52	10.61
Finance Component								
Personnel numbers (head count)			27	33	33	38	38	38
Personnel cost (R'000)			5,731	6,073	6,073	7,049	7,481	7,869
Head count as % of total	-	-	5.84	5.53	6.85	6.14	6.14	6.14
Cost as a % of total	-	-	11.25	7.96	9.78	8.33	8.32	8.35
Full time workers								
Personnel numbers (head count)	156	165	462	597	482	619	619	619
Personnel cost (R'000)	28,289	22,799	50,959	76,297	62,072	84,589	89,899	94,232
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
Archive Building	Central	53,000	1,000	24,000	25,000	-
Taung Skul	Bophirima	6,000	-	2,000	2,000	2,000
Lotlamoeng Culture Village	Central	1,000	-	1,000		
Montshoa Culture Village	Central	2,000	-		1,000	1,000
Ikageng Community Library	Southern	3,000	1,500	1,500		
Morokkeng Community Library	Bophirima	3,000	1,500	1,500		
Ipelegeng Library	Bophirima	3,000		1,500	1,500	
Mobile Library	Central	4,500		4,500		
Utlwanang Library	Bophirima	3,000			1,500	1,500
Greenspark Library	Southern	3,000			1,500	1,500
Mobile Library	Central	4,500			4,500	
Lebaleng Library	Southern	3,000				3,000
Makapanstad Library	Bojanala	1,500				1,500
Khuma Library	Central	1,500				1,500
Basic Sport facilities	All Regions	4,179		1,393	1,393	1,393
Greenifying projects	All Regions	12,000		3,000	3,000	6,000
Total new/upgrading projects		108,179	4,000	40,393	41,393	19,393
<u>Maintenance projects</u>						
Sport facilities	All Regions	22,000	-	4,000	8,000	10,000
Libraries	All Regions	16,000	-	4,000	6,000	6,000
Museums/Arts	All Regions	6,000	-	2,000	2,000	2,000
Total maintenance projects		44,000	-	10,000	16,000	18,000
Total estimated expenditure		152,179	4,000	50,393	57,393	37,393

PUBLIC ENTITIES
Mmabana Arts, Culture and Sport Foundation

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>REVENUE</u>							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	3,191	2,891	7,220	5,500	6,252	6,830	7,155
- Product sales	215	378	-	-	74	81	89
- Productions and competitions	165	631	200	-	171	179	188
- Profit on sale of assets	262	-	-	-			
- Vending machines/Tuchshop	-	-	-	-	60	78	87
- Telephone and other	2	50	-	-	44	48	53
- Rent received	362	411	209	-	403	444	488
- Other	-	-	1,218	-			
- Donations/fundraising	1,213	125	3,536	4,000	4,250	4,500	4,750
- Fees received	972	1,296	2,057	1,500	1,250	1,500	1,500
Interest, dividends & rent on land:	260	220	557	500	500	550	600
- Interest	260	220	557	500	500	550	600
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
Transfers received							
TOTAL REVENUE	3,451	3,111	7,777	6,000	6,752	7,380	7,755

EXPENDITURE							
- Compensation of employees	18,417	16,064	20,170	21,500	23,971	25,025	25,171
- Administrative expenditure	1,496	2,804	833	2,700	2,615	2,814	3,176
- Rental of equipment	75	280	144	-	141	155	171
- Stores	1,852	749		-	92	-	-
- Rental of buildings	339	211		100	-	-	-
- Professional & special services	1,819	2,943	677	250	584	668	745
- Maintenance & repairs	1,109	1,638	364	-	1,645	1,743	1,917
- Interest	41	35	10	75			
- Depreciation	449	-	101	-			
- Other	3,295	940	7,487	5,000	4,304	4,775	5,325
Transfers and subsidies							
TOTAL EXPENDITURE	28,892	25,664	29,786	29,625	33,352	35,180	36,505
Surplus/(deficit)	(25,441)	(22,553)	(22,009)	(23,625)	(26,600)	(27,800)	(28,750)
Add back: depreciation	449	-	101	-	-	-	-
Sub-total	(24,992)	(22,553)	(21,908)	(23,625)	(26,600)	(27,800)	(28,750)
Less: capital expenditure	1,632	562	87	1,375	1,400	1,200	1,250
- Motor vehicles and transport	820	-			200	200	500
- Office equipment and furniture	812	562	87		450	400	400
- Land and buildings					500	300	150
- Other capital equipment				1,375	250	300	200
Surplus/(deficit)	(26,624)	(23,115)	(21,995)	(25,000)	(28,000)	(29,000)	(30,000)
Transfers received from government	22,765	23,115	33,576	25,000	28,000	29,000	30,000
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	(3,859)	-	11,581	-	-	-	-

Provincial Arts and Culture Council

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006 Estimated	2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Outcome	MTEF	MTEF	MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	7	-	-	-	-	-	-
- Money received	-	-					
- Cash book balance	-	-					
- Benoni Technical college	7	-					
Interest, dividends & rent on land:	3	1	-	-	-	-	-
- Interest	3	1					
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
Transfers received							
TOTAL REVENUE	10	1	-	-	-	-	-

EXPENDITURE							
- Compensation of employees	-	11	33	50	50	50	50
- Administrative expenditure	88	209	202	250	450	450	450
- Rental of equipment							
- Stores							
- Rental of buildings			15	25	25	25	25
- Professional & special services	413	146	190	675	675	875	875
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	644	921	2,000	2,000	2,000	2,000	2,000
Transfers and subsidies							
TOTAL EXPENDITURE	1,145	1,287	2,440	3,000	3,200	3,400	3,400
Surplus/(deficit)	(1,135)	(1,286)	(2,440)	(3,000)	(3,200)	(3,400)	(3,400)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(1,135)	(1,286)	(2,440)	(3,000)	(3,200)	(3,400)	(3,400)
Less: capital expenditure	-	-	210	-	-	-	-
- Motor vehicles and transport	-	-	150				
- Office equipment and furniture	-	-	60				
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(1,135)	(1,286)	(2,650)	(3,000)	(3,200)	(3,400)	(3,400)
Transfers received from government			2,650	3,000	3,200	3,400	3,400
Other funding measures (specify)	1,000	1,300					
Other funding measures (specify)							
Net surplus/deficit	(135)	14	-	-	-	-	-