

# **VOTE 4**

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

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

<b><u>TO BE VOTED:</u></b>	<b>R320 237 000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>MEC for Sport, Arts &amp; Culture</b>
<b><u>ADMINISTERING DEPARTMENT:</u></b>	<b>Sport, Arts &amp; Culture</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Deputy Director General: Sport, Arts &amp; Culture</b>

### 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

#### **Strategic Goals**

The promotion, development and transformation of arts, culture, museums, heritage and language services in order to contribute to:

- Sustainable economic growth and opportunities
- Nation building
- Good governance and
- Social and human capital development

The development, transformation and promotion of sustainable library, information and archives services, which will contribute to:

- Nation building
- Good governance
- Social and human capital development and
- Sustainable economic growth and opportunities

To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons

#### **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**

- 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 Creative Industries Pillars is an important and very critical component of the 2010 Soccer World Cup
- 2010 Soccer World Cup bid - The magnitude and nature of 2010 Fifa World Cup necessitated the department to be the lead as 2010 is a sporting event. The department leads two committees that are entrusted with the responsibilities of assisting the host city, Rustenburg, to prepare adequately for hosting of official matches for 2009 Confederations Cup and 2010 Fifa World Cup. The committees are political oversight (chaired by MEC) and technical working committee (chaired by HOD) The department will coordinate the process of ensuring that the 2010 opportunities are spread to North West District that are not hosting 2009 and 2010 activities.
- The department will lead on issues of sport legacy on infrastructure and programmes response to ASGISA and Joint Initiative on Priority Skills Acquisition (JIPSA)

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

##### **Legislation applicable 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)

#### **Information on external activities and events relevant to budget decisions – see last year as an example**

- 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
- Provincial Growth and Development Strategy (PGDS) in terms of infrastructure and social cohesion

- The identification of craft project and development and implementation of Skills Development Programs meant to turn said project into SMME's

## 2. DEPARTMENTAL STRUCTURAL CHANGES

None

## 3. REVIEW OF THE CURRENT BUDGET YEAR (2006/07)

### Programme - Cultural Affairs

- Gowab/Wordfest candidates took part at the Grahamstown National Arts Festival, and at the Provincial Taung Cultural Calabash
- Women In Writing project launched two Setswana books by first time writers during Women's month
- The 2005/06 annual report was translated into Setswana, and staff in the sub-programme attended two high level training workshops on translation
- Training workshops on basic South African sign language literacy were conducted as part of the Gowab/Wordfest programme
- The oral history project on the Bakgatla Ba Kgafela at the Mphe – Batho cultural museum continues.
- Plans for the construction of Phase 1 of the Kraaipan Museum were completed
- Transfer of funds to Mmabana, museums and heritage sites in district and local municipalities was successfully done
- The Provincial Geographic Names Council (PGNC) changed 21 names, researched 800 and employed 65 people on a contract basis.
- The Provincial Arts & Culture Council (PACC) issued bursaries to students for arts and culture related studies
- The following provincial and national events were successfully held: Freedom Day, National Youth Month, Heritage Month and Day, Provincial Cultural Calabash, Provincial Zindala Zombili Indigenous Dance & Music Competition at Ganyesa.

The following projects are running at the following museums:

- Mphe – Batho, where the research of the Bakgatla Ba Kgafela is documented, and the research standard is lowering as some of the employed youth go for greener pastures.
- Potchefstroom Museum, research of the first Black Township, Makweteng, where the exhibition will be mounted on the 29 November 2006
- The construction of the Kraaipan Museum, in which the youth of Kraaipan propose to undertake, this is in partnership with the Office of the Premier, Youth Division. Training is ongoing conducted by the Department of Labour, Umsombovu, and later those who will operate the generic activities will be temporarily placed in the museums around the province for training. The plan is in the process of approval, and construction of the project will kick- start as soon as the plan has been approved.
- Another structure that could possibly be completed is the North West Transport Museum, in the Southern district, situated in Matlosane. The structure is left with touch ups and could at any time during the next financial year, be in operation.
- The Setlhwathwe Heritage site was also catered for with funding to put up the ablution block as well as constructing a bridge. 15 (fifteen) people were employed to carry out these services.
- With the Provincial Geographic Names Committee, 800 names were researched and 65 people were employed on contract basis. Nothing much was done with the changing of names, as this was a newly established structure and most of its activities were to put the structure in place, run road shows with various municipalities, as well as the communities, to bring them on board about their mandate. The council only managed to change 21 names, and this is a promising move that indicate the progress it made.
- Another structure put in place, was the Provincial Heritage Resource Agency, which really did not perform as expected. The structure was subsequently disbanded and the SAHRA Office temporarily carries their functions.
- Another function the unit is running is the commemorative days, which is the big challenge to the unit, but with the help from other officers, they successfully were carried out.

### Programme - Libraries and Archives

- During the 2006/07 financial year the programme saw the start of the long awaited project of building the Provincial Library and Archives. The project started in September 2006, which was later than expected and of the allocated budget of R24 million it is estimated that R15 million will be spent. The project of building community libraries was delayed drastically due to the untimely death of the Project Manager in April 2006. Another delay with implementation of this project was due to the cost escalation.
- The transfer of R8,62 million to local municipalities started slowly in the third quarter after receiving business plans and signed Memorandum of Agreements from the municipalities. The Library Services sub-programme continues to provide financial assistance to the South African Library for the Blind and an amount of R35 000 was transferred.
- The R4 million allocated for maintenance of libraries was utilized to renovate and upgrade the Bojanala, Southern District Libraries and the Lehurutshe Community Library. Part of the allocation was utilized to install security systems in identified libraries and a system to secure computer hardware in libraries that have received computers from the department.
- The project of providing computer infrastructure and automation of community libraries, which started in 2003 was in its last phase this financial year. R1,061 million was spent on purchasing computer hardware and cabling of 25 community libraries. The challenge for implementation of this project remains the slow progress of the Department of Finance IT Chief Directorate in providing network in the community libraries to allow them to access the automated library management system and to search information on the internet.
- The programme had an allocation of R7 million for books and other information material. Two book selection meetings were held in June and November 2006 where community librarians were invited to select for their libraries. R200 000

of the book budget was allocated to augment the toy collection and R600 000 was earmarked for periodical (journals and magazines) renewals. The material bought is allocated to the existing 95 libraries and also to stock the libraries that will be built in the next two years.

- In 2006/07 the Toy Library Services was established in ten more libraries. Consultative workshops and training of librarians and parents took place as part of the project implementation plan. R448 370 was spent on toy furniture, which has been distributed to libraries that have received the toy library services.
- In this financial year a second group of candidates selected by the Department for the MEC bursary Scheme are registered with the University of Kwa-Zulu Natal for 2007 to study for the one year diploma. R350 000 was allocated for this expenditure.
- With the implementation of the EXCO Resolution, the Records Administration sub-programme visited municipalities and held discussions on archives and records management function in the province.

#### Programme Sport and Recreation

- In terms of human resources development a total 310 staff members from level 2 – 10 were capacitated through stress management, sport, recreation fitness and leadership learnerships, project management learnerships, ABET learnerships, advanced development and management programme, emerging management and development programme, horticulture, accommodation and hospitality learnerships, financial management for non-financial managers training, and basic team management training.
- Sport and recreation programmes were implemented within the budget allocated for the year, although the projects budget is very limited, considering the demands in this diverse and pre-dominantly rural province. Projects implemented include; Junior Dipapadi, Senior Oldies, Gymnastrada, Youth & Women's Month Celebration activities, Rural, Women & Disability Games, DISSA (Disability Sport S.A. – N.W) Games, Youth at Risk, etc.
- The North West team participated at the 3<sup>rd</sup> S.A. Games. Selections started at local municipality, district and provincial level. The province attained position six (6).
- A very special highlight that we take pride in is the fact that we were able to implement the new national mandate (Framework for Collaboration); a document signed by the two national Ministers of Education and Sport. We successfully staged athletics, aquatics and the South African All Ages School Sport Tournament at all levels in partnership with the Department of Education.
- The provincial indigenous team participated at the National Indigenous Festival and retained the number one position held in Mpumalanga Province.
- Mass participation programme (MPP) interviews of coordinators of new hubs were conducted during this period. We have a total of 8 hubs with 73 coordinators appointed throughout the province.
- A new project with the Department of Education, School Sport Mass Participation, led to 70 schools being identified throughout the Province in 5 clusters and 70 sport assistants were appointed.

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

##### Programme Cultural Affairs

- Setting up, strengthening, monitoring and evaluating language structures at service points and district level, as well as assisting budding writers to get their works published or performed.
- Printing of remaining maths and natural science terminology dictionaries that was started during the 2006/07 financial year.
- Assist local municipalities to set up Language Desks as dictated by the National Language Policy Framework.
- To host the Zindala Zombili Indigenous Dance & Music Festival
- To intensify implementation of existing sub-programmes at municipal service points like the building of Community Arts Centres, identification of additional heritage sites
- Expand the Craft Development Initiative from 20 to 80 and investing in culture projects
- Establish the North West Craft Development Institute
- Commission comprehensive research on arts and crafts
- Monitoring and evaluation of institutions attached to the department
- To set up the Language Advisory Council (LAC)
- Commissioning research on arts and culture, language use statistics, translation, South African sign language and setting up of language databases at every service point.
- Special attention will be paid to Merafong Local Municipality by extending current projects such as Women In Writing and Gowab/Wordfest to this area

##### Programme Libraries and Archives

- According to the project plan of the Provincial Library and Archives building project the projected completion date is November 2007. R25 million has been allocated for completion of the project in the 2007/08 financial year. The capital budget of R9 million allocated for building of community libraries will be utilized for completion of projects in Ikageng: Potchefstroom City, Morokweng: Kagisano Local Municipality; Tlhabane: Rustenburg Local Municipality, Khuma in Matlosana Local Municipality and Ipelegeng in Mamusa Local Municipality and to start the building of Utlwanang Community Library in Lekwa-Teemane Local Municipality.
- R9,134 million has been committed as transfer payments to local municipalities as financial support for library services rendered by the municipalities. R40 000 will be transferred to the SA Library for the Blind as a grant to support the services rendered by this institution to blind people in the country.
- The Reading Awareness and Library promotions programme will continue to be rolled out in community libraries in an effort to raise awareness and increase the usage of libraries. The programme will also focus on contributing to developing human capital and eradication of illiteracy in the community. This will be achieved through partnership with

Literary Projects and also by increasing the collections in libraries and ensuring that it reaches the intended user group, which are ABET learners. The R7 million allocated for books and other information material will be utilized to build the library collection for new libraries including those planned to be built over the MTEF. The funds will also be utilized for new books to be added to the stock of existing library. R300 000 of the book budget will be utilized for toy library collection in community libraries.

- The Information and Communication Technology project that started in 2003 was completed in the 2006/07 financial year. There has been a challenge with the provincial network as it is not open for public access. Investigations will be made to provide community libraries with internet access for the community members. Public internet access for the community member will be piloted in 10 community libraries at an estimated cost of R60 000. During the implementation of the ICT project since 2003 it was found that library usage is not the same and the allocation of three computers for all libraries is not fair to libraries with large a number of customers. In the financial year the R150 000 allocated for computer equipment will be utilized to provide additional computers to libraries that have been identified as having high usage statistics. This money will also be utilized to provide computers and network infrastructure for new libraries as the projects are completed.
- The R6 million allocated for maintenance and furniture for 37 libraries will be utilized to improve the physical condition of the old libraries and to furnish new libraries that will be completed in the financial year. R500 000 will be spent on toy library furniture for the libraries that have been identified to receive the service. R100 000 will be spent on security system for computers and R1,5 million will be spent on additional security system in the libraries. At least two libraries per district will be renovated and upgraded accordingly. The aim is to provide the most suitable facilities for the community where they can not only find information but also have an environment suitable for study and recreation.
- The Records Administration sub-programme will be focusing on capacity building in governmental bodies. R120 000 is earmarked for training of registry clerks within the province.
- The MEC Bursary Scheme will be in its third year and R350 000 will be committed to sponsor five students to study one year post graduate Diploma in Archives and Records Administration.
- The archives administration will be focused on processing the backlog in the provincial archives and to ensure accessibility of archive material to the community. Specialised stationery will be acquired for filing and preservation of the collection.

#### Programme Sports and Recreation

- Intensifying and expanding additional hubs
- More focus will be on community sport, club development, high performance, School Sport and Siyadlala Mass Participation Programme.
- More additional hubs to be established and implement the mass participation programme
- 2010 unit to be fully functional
- Maintenance and upgrading of sport and recreation facilities remains a high priority.
- Capacity building with focus on internal staff, administration officials, coaches, referees and umpires.

#### 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 needs strengthening (Ubuntu)
- Impact of farm evictions
- Addictive behaviour
- 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 organizational 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

#### **Logistics and Provisioning**

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

## **5. RECEIPTS AND FINANCING**

The revenue collected by the department is decreasing due to the transfer of camping sites to municipalities. Under the former regime these sites were used for "veldskool" (practical training on *fauna and flora*) for school children. They are no longer being used for this purpose and municipalities applied to use the sites as camping sites to generate revenue. It is expected that some of the camping sites will be transferred to municipalities during 2007.

#### **Departmental summary of receipts**

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	98,809	153,052	191,638	269,718	264,393	281,411	280,729	297,491
Conditional Grants:								
Sport and Recreation South Africa	-	1,000	2,670	10,900	11,105	16,900	24,110	31,968
Library Services Grant	-	-	-	-	-	21,600	40,560	55,920
Total Conditional Grants	-	1,000	2,670	10,900	11,105	38,500	64,670	87,888
Own receipts	1,598	506	779	676	676	326	359	394
Total funding	100,407	154,558	195,087	281,294	276,174	320,237	345,758	385,773

**Departmental own receipts**

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	1,598	506	779	676	676	326	359	394
<b>Sale of goods &amp; services (non-cap):</b>	1,598	506	779	676	676	326	359	394
- Administrative fees	-	-	-	-	-	-	-	-
- Camping sites	720	219	188	400	400	130	143	157
- Stadiums	168	216	73	200	200	120	132	145
- Subsidized vehicles	60	-	-	-	-	-	-	-
- Sale of crafts	500	-	-	-	-	-	-	-
- House rent	76	-	-	-	-	-	-	-
- Donations	-	-	367	-	-	-	-	-
- Stale Cheques	-	-	53	-	-	-	-	-
- Library fines	74	71	98	76	76	76	84	92
- 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>	1,598	506	779	676	676	326	359	394

**6. PAYMENT SUMMARY**
**6.1 Key Assumptions**

The following general assumptions were made by the department in formulating the 2007/08 MTEF budget:

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for ICS is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.
- The salaries of staff at Mmabana should be linked to salaries of Government officials
- There is a need to provide funds for the creation of sport infrastructure in poor communities and rural areas. Despite the conditional grant received for this purpose, the Provincial Government should also continue providing funds for libraries.



## 6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effect of demarcation	(2,677)	(2,781)	(2,889)
Effect of policy reductions	(7,873)	(8,267)	(8,680)
Maintenance			400
Sport infrastructure	-	10,000	10,000
Carry-through cost for Mmabana	3,500	3,710	3,923
Additional conditional grant - mass sport & recreation	3,540	7,060	13,895
New conditional grant - library services	21,600	40,560	55,920
<b>Increase/(decrease) in baseline</b>	<b>18,090</b>	<b>50,282</b>	<b>72,569</b>

A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

In line with the key assumption regarding the creation of sport infrastructure in rural areas, additional funds have been provided in the two outer years of the MTEF. Due to the effect of demarcation, no funds could be allocated in 2007/08.

During the adjustment budget, an amount of R2 million was allocated to the department to be transferred to their public entity the Mmabana Cultural Foundation. The funds were used to increase the salaries of staff to be more in line with those of government. The carry-through effect of these increases has been catered for over the MTEF period.

Mass sport participation, both at school level and within communities, is funded by way of a conditional grant and such amounts have been progressively increased over the MTEF period.

A new conditional grant for library services has been received over the MTEF period. The purpose of the grant is to have transformed urban and rural community library infrastructure, facilities and services through a recapitalised programme at national, provincial and local government level. The output will be as follows:

- Needs – based information materials to be made available at community libraries
- 36 theme-based reading awareness and library programmes
- Functional mobile library services to be extended to 8 more communities.
- Toy library services extended to 21 more libraries.
- Public internet access established in 100 community libraries
- Services for the visually impaired (blind) established in 10 community libraries
- 12 existing libraries to be upgraded
- 20 community libraries to be renovated
- 62 professional staff to be appointed in community libraries
- 8 training courses to be provided to community library staff
- The Library and Information Services Bill (2003) to be reviewed and tabled
- Library committees to be established in each local municipality
- Project manager and support staff to be appointed to manage the grant allocation and the activities

## 7. PROGRAMME SUMMARY

Since 2003/04, the budget for the department has demonstrated substantial growth. There are two main reasons that attribute to this growth namely; the introduction of a programme responsible for library and information services and the increase in personnel appointed in the Sport and Recreation Programme.

The decrease in the 2006/07 adjusted budget as compared to the 2006/07 main budget resulted for two main reasons. Firstly the department received R2 million for the adjustment of the salaries of the staff at the Mmabana Cultural Foundation, as discussed above. Secondly, the department surrendered R8 million earmarked for the archive building, which they were not going to be able to spend during the 2006/07 financial year due to the late appointment of contractors.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. The following variations should be noted:

Compensation of employees: the adjusted budget for 2006/07 is approximately R9 million less than the main budget due to the late appointment of staff. The savings in personnel was used to fund shortfalls in other goods and services.

Transfer payments: The capital projects such as establishing of Cultural Centres/Villages, building of community libraries and sports facilities are usually budgeted under buildings. However these building projects are coordinated through the

municipalities. Therefore during the adjustment budget process these budgets are allocated as transfer payments to municipalities.

Fixed capital: Included in buildings is R12 million, in each year of the MTEF for cultural centers and libraries. Upon completion the amounts are transferred to the applicable municipality as explained above. In 2007/08 R25 million is budgeted under buildings for the completion of the archives building. Infrastructure includes budgets for greenifying projects, and other sport infrastructure in the rural areas.

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

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management and Administration	22,889	31,025	33,948	43,493	47,057	<b>50,326</b>	51,324	52,791
2. Cultural Affairs	57,386	49,171	69,790	86,649	84,699	<b>93,013</b>	96,616	100,630
3. Library and Information Services	-	32,666	44,720	77,613	68,824	<b>97,305</b>	92,980	110,229
4. Sport and Recreation	20,132	41,696	46,629	73,539	75,594	<b>79,593</b>	104,838	122,123
<b>Total programmes</b>	<b>100,407</b>	<b>154,558</b>	<b>195,087</b>	<b>281,294</b>	<b>276,174</b>	<b>320,237</b>	<b>345,758</b>	<b>385,773</b>

#### Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	22,799	50,959	54,873	84,589	75,439	<b>92,185</b>	96,890	102,122
Transfer payments	43,357	61,619	83,213	77,576	90,705	<b>87,698</b>	87,974	91,188
Administrative expenditure	6,291	12,374	14,452	16,446	21,758	<b>16,880</b>	17,973	18,163
Stores	9,503	9,474	13,714	12,417	18,216	<b>13,511</b>	15,291	15,014
Professional and special services	3,507	1,374	5,984	2,630	6,280	<b>2,983</b>	3,210	3,230
Other goods and services	9,724	14,897	21,152	40,853	39,113	<b>64,312</b>	92,735	120,606
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>95,181</b>	<b>150,697</b>	<b>193,388</b>	<b>234,511</b>	<b>251,511</b>	<b>277,569</b>	<b>314,073</b>	<b>350,323</b>
<b>Capital:</b>								
Equipment	5,226	3,861	1,699	6,390	8,663	<b>1,275</b>	1,685	1,450
Land and Buildings	-	-	-	36,000	16,000	<b>37,000</b>	12,000	12,000
Infrastructure	-	-	-	4,393	-	<b>4,393</b>	18,000	22,000
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>5,226</b>	<b>3,861</b>	<b>1,699</b>	<b>46,783</b>	<b>24,663</b>	<b>42,668</b>	<b>31,685</b>	<b>35,450</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>100,407</b>	<b>154,558</b>	<b>195,087</b>	<b>281,294</b>	<b>276,174</b>	<b>320,237</b>	<b>345,758</b>	<b>385,773</b>

#### Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	22,799	50,959	54,873	84,589	75,439	<b>92,185</b>	96,890	102,122
- Salaries & related costs	19,755	43,999	44,997	69,277	63,157	<b>73,780</b>	74,557	75,229
- Overtime	80	43	-	1,687	1,687	<b>3,409</b>	2,518	2,537
- Improvement in conditions of service	-	-	-	3,285	2,621	<b>3,823</b>	8,508	12,989
- Social contributions (employer share)	2,964	6,917	9,876	10,340	7,974	<b>11,173</b>	11,307	11,367
<b>Transfer payments:</b>	43,357	61,619	83,213	77,576	90,705	<b>87,698</b>	87,974	91,188
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	22,765	32,880	42,956	31,200	32,500	<b>37,400</b>	38,400	40,400
- Other (Pseta)	-	-	60	63	63	<b>67</b>	67	67

Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	117	60	-	-	-	-	-
- Other transfers to municipalities	5,355	13,050	22,474	8,620	24,331	9,134	9,200	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	15,237	15,572	17,660	37,693	33,811	41,097	40,307	41,521
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	3	-	-	-	-	-
<b>Goods and services:</b>	29,025	38,119	55,302	72,346	85,367	97,686	129,209	157,013
- Administrative expenditure	6,291	12,374	14,452	16,446	21,758	16,880	17,973	18,163
- Rental of equipment	775	1,079	1,529	2,165	2,165	2,270	2,430	2,563
- Stores	9,503	9,474	13,714	12,417	18,216	13,511	15,291	15,014
- Rental of buildings	4,766	7,537	5,740	8,329	8,354	8,107	8,107	8,107
- Professional & special services	3,507	1,374	5,984	2,630	6,280	2,983	3,210	3,230
- Maintenance & repairs	4,156	2,336	489	12,515	11,715	9,894	11,856	13,665
- Assets less than R5 000	-	-	1,733	-	-	-	-	-
- Other	27	3,945	11,661	17,844	16,879	44,041	70,342	96,271
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	95,181	150,697	193,388	234,511	251,511	277,569	314,073	350,323
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	5,226	3,861	1,699	6,390	8,663	1,275	1,685	1,450
Motor vehicles & other transport	-	905	458	-	1,500	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	1,271	1,530	920	160	1,198	160	490	340
- Office equipment & furniture	3,955	1,426	321	6,230	5,590	1,115	1,195	1,110
- Other moveable capital	-	-	-	-	375	-	-	-
<b>Fixed capital:</b>	-	-	-	40,393	16,000	41,393	30,000	34,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	36,000	16,000	37,000	12,000	12,000
- Infrastructure	-	-	-	4,393	-	4,393	18,000	22,000
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	5,226	3,861	1,699	46,783	24,663	42,668	31,685	35,450
Current payments	95,181	150,697	193,388	234,511	251,511	277,569	314,073	350,323
Capital payments	5,226	3,861	1,699	46,783	24,663	42,668	31,685	35,450
<b>TOTAL ECONOMIC CLASSIFICATION</b>	100,407	154,558	195,087	281,294	276,174	320,237	345,758	385,773

## **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: Provides for the decentralisation and management of services at the regional and district level

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	1,646	2,822	3,661	3,835	3,835	3,775	4,211	4,536
2 Corporate Management	21,243	25,735	28,340	37,918	41,372	43,878	44,053	45,197
3 Regional/District Management	-	2,468	1,947	1,740	1,850	2,673	3,060	3,058
<b>Total programme</b>	<b>22,889</b>	<b>31,025</b>	<b>33,948</b>	<b>43,493</b>	<b>47,057</b>	<b>50,326</b>	<b>51,324</b>	<b>52,791</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	10,114	11,508	15,100	22,782	20,524	27,882	29,770	31,415
Transfer payments	-	5,230	897	63	63	67	67	67
Administrative expenditure	2,694	3,013	5,708	7,204	8,684	7,583	7,836	8,026
Stores	677	1,025	1,500	1,426	1,922	2,189	2,001	1,724
Professional and special services	1,725	361	1,159	1,430	3,410	1,783	1,780	1,800
Other goods and services	5,700	9,270	9,035	10,578	11,519	10,802	9,780	9,724
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>20,910</b>	<b>30,407</b>	<b>33,399</b>	<b>43,483</b>	<b>46,122</b>	<b>50,306</b>	<b>51,234</b>	<b>52,756</b>
<b>Capital:</b>								
Equipment	1,979	618	549	10	935	20	90	35
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,979</b>	<b>618</b>	<b>549</b>	<b>10</b>	<b>935</b>	<b>20</b>	<b>90</b>	<b>35</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>22,889</b>	<b>31,025</b>	<b>33,948</b>	<b>43,493</b>	<b>47,057</b>	<b>50,326</b>	<b>51,324</b>	<b>52,791</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	10,114	11,508	15,100	22,782	20,524	27,882	29,770	31,415
- Salaries & related costs	8,543	9,704	12,382	19,899	18,297	23,900	24,227	24,444
- Overtime	-	29	-	-	-	500	518	537
- Improvement in conditions of service	-	-	-	903	784	1,179	2,630	4,019
- Social contributions (employer share)	1,571	1,775	2,718	1,980	1,443	2,303	2,395	2,415
<b>Transfer payments:</b>	-	5,230	897	63	63	67	67	67
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	5,200	-	-	-	-	-	-
- Other (Pseta)	-	-	60	63	63	67	67	67
Municipalities:								
- Regional service council levies	-	30	-	-	-	-	-	-
- Other transfers to municipalities	-	-	837	-	-	-	-	-
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	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	10,796	13,669	17,402	20,638	25,535	22,357	21,397	21,274
- Administrative expenditure	2,694	3,013	5,708	7,204	8,684	7,583	7,836	8,026
- Rental of equipment	615	238	421	480	480	565	565	698
- Stores	677	1,025	1,500	1,426	1,922	2,189	2,001	1,724
- Rental of buildings	4,766	7,537	5,740	8,329	8,354	8,107	8,107	8,107
- Professional & special services	1,725	361	1,159	1,430	3,410	1,783	1,780	1,800
- Maintenance & repairs	306	643	79	525	825	804	243	54
- Assets less than R5 000	-	-	1,071	-	-	-	-	-
- Other	13	852	1,724	1,244	1,860	1,326	865	865
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	20,910	30,407	33,399	43,483	46,122	50,306	51,234	52,756
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,979	618	549	10	935	20	90	35
Motor vehicles & other transport	-	-	458	-	-	-	-	-
Equipment:								
- Computers	433	362	91	10	120	10	30	30
- Office equipment & furniture	1,546	256	-	-	440	10	60	5
- Other moveable capital	-	-	-	-	375	-	-	-
<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>	1,979	618	549	10	935	20	90	35
Current payments	20,910	30,407	33,399	43,483	46,122	50,306	51,234	52,756
Capital payments	1,979	618	549	10	935	20	90	35
<b>TOTAL ECONOMIC CLASSIFICATION</b>	22,889	31,025	33,948	43,493	47,057	50,326	51,324	52,791

#### Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>Public Entities:</b>								
Mmabana Arts & Culture Foundation	-	5,200	-	-	-	-	-	-
<b>Sub-total</b>	-	5,200	-	-	-	-	-	-
<b>Other:</b>								
Other municipalities	-	-	837	-	-	-	-	-
SETA	-	-	60	63	63	67	67	67
Regional Service Council levies	-	30	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	-	5,230	897	63	63	67	67	67

**Earmarked funds included in programme 1**

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	-	-	1,064	1,080	1,080	328	328	328
<b>TOTAL EARMARKED FUNDS</b>	-	-	1,064	1,080	1,080	328	328	328

The programme grew substantially from 2003/04 to 2006/07 mainly due to filling the structure of corporate support. From 2006/07 the growth by programme and by economic classification is fairly constant.

**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-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.

**Key measurable objectives:**

Main Objective	Service Delivery Measure
➤ To build constructive and sustainable structures and partnerships with stakeholders	Establish/support structures for writers and South African Sing Language in all districts and (1) provincial Rollout women in writing and Gowab/Wordfest in all districts (including Merafong)
➤ To accelerate the transformation of the country's heritage landscape by stabling and managing museum and heritage services	Number of museums represented in community participation structures Number of language research centres to be established in partnership with National Department and universities (4)
➤ To establish and maintain Provincial Heritage Resources Agency	Number of heritage sites identified included in tourism routes
➤ To strengthen the 2010 Creative Industry pillar	Stage Curve 21 Accelerated Shared Growth Initiative South African Festivals (in all North West Municipalities) under the theme of Curve 21 Place based food, fashion, craft, music and dance festivals
➤ To develop Craft Development Initiatives in all regions	Develop and support 15 to 20 Craft Development Initiative per district

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	57,386	6,498	7,951	12,570	12,864	10,468	12,283	12,489
2 Arts and Culture	-	34,671	52,816	58,285	62,245	63,782	64,636	68,144
3 Museum/Heritage Resource Services	-	4,548	4,429	7,895	6,495	9,849	10,348	10,514
4 Language Services	-	3,454	4,594	7,899	3,095	8,914	9,349	9,483
<b>Total programme</b>	57,386	49,171	69,790	86,649	84,699	93,013	96,616	100,630

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	9,025	9,789	7,519	14,678	9,972	<b>14,694</b>	15,526	16,326
Transfer payments	34,365	34,144	54,923	59,866	59,066	<b>68,465</b>	68,675	71,889
Administrative expenditure	3,097	2,682	2,833	2,959	4,743	<b>3,014</b>	3,514	3,514
Stores	7,876	456	536	848	1,248	<b>819</b>	969	969
Professional and special services	1,282	434	226	230	1,400	<b>230</b>	430	430
Other goods and services	174	863	3,632	4,068	7,470	<b>2,791</b>	4,312	4,492
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>55,819</b>	<b>48,368</b>	<b>69,669</b>	<b>82,649</b>	<b>83,899</b>	<b>90,013</b>	<b>93,426</b>	<b>97,620</b>
<b>Capital:</b>								
Equipment	1,567	803	121	1,000	800	-	190	10
Land and Buildings	-	-	-	3,000	-	<b>3,000</b>	3,000	3,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,567</b>	<b>803</b>	<b>121</b>	<b>4,000</b>	<b>800</b>	<b>3,000</b>	<b>3,190</b>	<b>3,010</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>57,386</b>	<b>49,171</b>	<b>69,790</b>	<b>86,649</b>	<b>84,699</b>	<b>93,013</b>	<b>96,616</b>	<b>100,630</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	9,025	9,789	7,519	14,678	9,972	<b>14,694</b>	15,526	16,326
- Salaries & related costs	8,101	7,856	6,166	12,269	7,897	<b>11,580</b>	11,682	11,784
- Overtime	-	-	-	487	487	<b>1,000</b>	1,000	1,000
- Improvement in conditions of service	-	-	-	562	317	<b>590</b>	1,311	2,001
- Social contributions (employer share)	924	1,933	1,353	1,360	1,271	<b>1,524</b>	1,533	1,541
<b>Transfer payments:</b>	34,365	34,144	54,923	59,866	59,066	<b>68,465</b>	68,675	71,889
Provincial agencies			-			-	-	-
Departmental Agencies:			-	-	-			
- Public Entities	22,765	27,680	42,956	31,200	32,500	<b>37,400</b>	38,400	40,400
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	29	-	-	-	-	-	-
- Other transfers to municipalities	5,355	250	4,822		4,000	-	-	-
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	7,145	28,666	22,566	<b>31,065</b>	30,275	31,489
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	12,429	4,435	7,227	8,105	14,861	<b>6,854</b>	9,225	9,405
- Administrative expenditure	3,097	2,682	2,833	2,959	4,743	<b>3,014</b>	3,514	3,514
- Rental of equipment	160	87	344	275	275	<b>275</b>	275	275
- Stores	7,876	456	536	848	1,248	<b>819</b>	969	969
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	1,282	434	226	230	1,400	230	430	430
- Maintenance & repairs	-	11	134	2,050	1,050	1,050	2,050	2,110
- Assets less than R5 000	-	-	66	-	-	-	-	-
- Other	14	765	3,088	1,743	6,145	1,466	1,987	2,107
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	55,819	48,368	69,669	82,649	83,899	90,013	93,426	97,620
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,567	803	121	1,000	800	-	190	10
Motor vehicles & other transport	-	660	-	-	-	-	-	-
Equipment:								
- Computers	738	86	94	-	80	-	160	10
- Office equipment & furniture	829	57	27	1,000	720	-	30	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	3,000	-	3,000	3,000	3,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	3,000	-	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>	1,567	803	121	4,000	800	3,000	3,190	3,010
Current payments	55,819	48,368	69,669	82,649	83,899	90,013	93,426	97,620
Capital payments	1,567	803	121	4,000	800	3,000	3,190	3,010
<b>TOTAL ECONOMIC CLASSIFICATION</b>	57,386	49,171	69,790	86,649	84,699	93,013	96,616	100,630

#### Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
Mmabana Arts & Culture Foundation	21,465	27,680	38,797	28,000	30,000	34,000	35,000	37,000
Parks and Tourism Board			2,059	-	2,500			
Provincial Arts & Culture Foundation	1,300	-	2,100	3,200	-	3,400	3,400	3,400
<b>Sub-total</b>	22,765	27,680	42,956	31,200	32,500	37,400	38,400	40,400
<b>Other:</b>								
Non-profit organisations	6,245	-	-	-	-	-	-	-
PFMA compliance - transfer institutions	-	-	-	1,766	1,766	-	-	-
NW Cultural Calabash	-	1,000	1,200	4,500	4,500	3,865	3,475	4,265
SA Music Education Trust		231	411	600	600	600	700	700
Crime Stop Festival		150	200	300	300	400	400	400
MEC Showcase		-		1,400	1,400	1,200	1,200	1,200
NW Craft Development Initiative		-		1,600	1,600	1,500	2,000	2,000
NW Film and Video Festival		-	300	1,000	1,000	1,000	1,000	1,000
NW Drama Development Initiative		-		500	500	800	600	600
NW Music Development Initiative		-		500	500	800	600	600
Community Arts Centres Steering		-		1,500	1,500	1,500	1,300	1,724
Development projects		-		1,500	1,500	1,500	1,500	1,500
International relations/Arts		-		1,500	-	1,500	1,500	1,500
SA Music Week		-		800	800	800	600	600
Aardklop		-		500	500	800	600	600
Mafikeng Eisteddfod		-		300	-	400	400	400
NW School Arts festival		-		1,000		1,000	1,000	1,000
MEC Projects		-	-	1,000	1,000	2,000	2,000	2,000
HC Bosman Museum		100	100	100	100	100	100	100
Klerksdorp Museum		650	350	400	400	400	400	400
Potchefstroom Museum		-	-	50	50	50	50	50



Mphebatho Museum		300	300	200	200	<b>200</b>	200	200
Provincial Heritage Resource Agency		500		1,000		<b>1,000</b>	1,000	1,000
Provincial Geographic Names Committee		1,000	1,000	1,000	1,000	<b>1,000</b>	1,000	1,000
Kgetleng Local Municipality					-	-	-	-
Kgetleng Local Municipality					-	-	-	-
General Museums		-	-	1,000		<b>3,000</b>	3,000	3,000
Mafikeng Museum		-		150	150	<b>150</b>	150	150
Wordfest				1,500	200	<b>2,000</b>	2,000	2,000
Provincial Language Committee		1,400		2,000	2,000	<b>2,000</b>	2,000	2,000
Arts + Culture Magazine		-		1,000	1,000	<b>1,500</b>	1,500	1,500
Other transfers to municipalities	5,355	250	4,822	-	4,000	-	-	-
Regional service council levies	-	29	-	-	-	-	-	-
Groot Marico Information Centre		66	-	-	-	-	-	-
Zindala Zombili		100	596	-	-	-	-	-
79 Twelve	-	-	200	-	-	-	-	-
TEB's Promotion	-	-	250	-	-	-	-	-
Kgotla Mull	-	-	100	-	-	-	-	-
Sarafina Cast	-	-	43	-	-	-	-	-
Mosekaphofu Production	-	-	121	-	-	-	-	-
Grahamstown Foundation	-	-	270	-	-	-	-	-
NW University	-	-	142	-	-	-	-	-
Music Lab	-	-	1,111	-	-	-	-	-
Tlokwe Promotions & Events	-	-	243	-	-	-	-	-
Gabo Motho	-	-	108	-	-	-	-	-
NW Portents Dance Production		72	-	-	-	-	-	-
Serankure		35	-	-	-	-	-	-
The Girl		100	-	-	-	-	-	-
Morethetho		426	-	-	-	-	-	-
Guitar String		55	-	-	-	-	-	-
Husky Records	-	-	100	-	-	-	-	-
<b>Sub-total</b>	11,600	6,464	11,967	28,666	26,566	<b>31,065</b>	30,275	31,489
<b>TOTAL TRANSFER PAYMENTS</b>	34,365	34,144	54,923	59,866	59,066	<b>68,465</b>	68,675	71,889

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	-	-	441	704	704	<b>176</b>	176	176
Maintenance of Museums/Arts	-	-	-	2,000	1,000	<b>1,000</b>	2,000	2,000
Cultural Centres	-	-	3,000	3,000	4,000	<b>3,000</b>	3,000	3,000
<b>TOTAL EARMARKED FUNDS</b>	-	-	3,441	5,704	5,704	<b>4,176</b>	5,176	5,176

The growth in the programme from 2003/04 to 2006/07 is due to the following:

Compensation of employees - filling the posts of the new structure in all related sub-programmes

Transfer payments - there has been a substantial increase in transfers to non-profit organizations from 2003/04 due to the growth and expansion of the activities of the department. There is also a substantial increase in the grants to museums. New institutions/structures have been established to carry out the mandate of the department, e.g. NGO's, cultural groups, geographical names committee. The transfer payments to non-profit organization also include the grant to North West Academy of Sport and Provincial Recreation Council.

Included in transfer payments are two public entities namely Mmabana Arts, Culture and Sports Foundation as well as the Provincial Arts and Culture Council.

*Mmabana Arts, Culture and Sports Foundation* was established by Act no 7 of 2000. Their main purpose is to ensure the development of arts, culture and artistic disciplines within the North West Province. This foundation has three fully-fledged centers in Mafikeng, Taung and Lehurutshe. It also functions as a production house as well as an academy of arts. The artists present performances in music, dance, drama and dancesport and the same tuition is also offered at the academy.

The increase in the transfer to Mmabana is due to the general increase of inflation as well as the alignment of salaries with the public sector of which the carry through effect is catered for during the MTEF period.

*The Provincial Arts and Culture Council* was established by Act no 8 of 2000 for the promotion and development of arts and culture within the Province. The Arts and Culture Council is not fully operational at this stage and functions are administered

and performed by the department until a final decision is made in terms of their future. The increase in the transfer payment to this entity is only due to inflation.

Other goods and services – the amount budgeted from 2006/07 to 2008/09 has decreased due to the effects of demarcation and policy reductions

Fixed capital – included under infrastructure are cultural center buildings of R3 million in each year of the MTEF. Upon completion of the centre the amount is transferred to the applicable municipality.

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

#### **Programme description:**

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

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

Management: Providing strategic managerial direction to Library Service.

Library Services: 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:**

Main Objective	Service Delivery Measure
➤ Build, upgrade and maintain public library facilities	5 new libraries established, 12 libraries upgraded, 12 libraries provided with information communication technology infrastructure and 8 business corners provided to libraries
➤ Provide library materials, books and other formats to public libraries	624 000 materials provided to community libraries
➤ Promote special services to library users	4 libraries provide with special service for the visually impaired users
➤ Render records management services to governmental bodies	8 records classification systems assessed and approved
➤ Manage archives at repositories	130 enquiries and requests for information received and processed, 40 000 data coded entries submitted on National Archives, Archival, Information and Retrieval System database

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	-	5,839	19,445	49,962	40,973	68,925	63,127	79,965
2 Library Services	-	24,692	22,896	23,789	24,289	24,249	25,476	25,713
3 Archives	-	2,135	2,379	3,862	3,562	4,131	4,377	4,551
Total programme	-	32,666	44,720	77,613	68,824	97,305	92,980	110,229

#### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	-	9,222	9,850	14,607	12,607	<b>15,467</b>	15,989	16,878
Transfer payments	-	12,841	16,843	8,655	17,366	<b>9,174</b>	9,240	9,240
Administrative expenditure	-	1,932	2,165	3,219	2,519	<b>3,229</b>	3,428	3,428
Stores	-	6,115	9,172	8,293	8,793	<b>8,343</b>	9,661	9,661
Professional and special services	-	403	4,587	770	770	<b>770</b>	770	770
Other goods and services	-	1,073	1,236	6,289	5,900	<b>25,667</b>	44,087	60,447
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	-	31,586	43,853	41,833	47,955	<b>62,650</b>	83,175	100,424

<b>Capital:</b>								
Equipment	-	1,080	867	2,780	4,869	<b>655</b>	805	805
Land and Buildings	-	-	-	33,000	16,000	<b>34,000</b>	9,000	9,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	1,080	867	35,780	20,869	<b>34,655</b>	9,805	9,805
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	32,666	44,720	77,613	68,824	<b>97,305</b>	92,980	110,229

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

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	-	9,222	9,850	14,607	12,607	<b>15,467</b>	15,989	16,878
- Salaries & related costs	-	8,358	8,077	11,894	10,574	<b>12,497</b>	12,615	12,735
- Overtime	-	-	-	400	400	<b>400</b>	-	-
- Improvement in conditions of service	-	-	-	563	463	<b>649</b>	1,443	2,202
- Social contributions (employer share)	-	864	1,773	1,750	1,170	<b>1,921</b>	1,931	1,941
<b>Transfer payments:</b>	-	12,841	16,843	8,655	17,366	<b>9,174</b>	9,240	9,240
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	16	-	-	-	-	-	-
- Other transfers to municipalities	-	12,800	16,815	8,620	17,331	<b>9,134</b>	9,200	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	25	35	35	<b>40</b>	40	40
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	3	-	-	-	-	-
<b>Goods and services:</b>	-	9,523	17,160	18,571	17,982	<b>38,009</b>	57,946	74,306
- Administrative expenditure	-	1,932	2,165	3,219	2,519	<b>3,229</b>	3,428	3,428
- Rental of equipment	-	216	296	510	510	<b>510</b>	570	570
- Stores	-	6,115	9,172	8,293	8,793	<b>8,343</b>	9,661	9,661
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	403	4,587	770	770	<b>770</b>	770	770
- Maintenance & repairs	-	248	139	4,740	4,640	<b>2,740</b>	2,135	3,135
- Assets less than R5 000	-	-	215	-	-	-	-	-
- Other	-	609	586	1,039	750	<b>22,417</b>	41,382	56,742
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	31,586	43,853	41,833	47,955	<b>62,650</b>	83,175	100,424
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	-	1,080	867	2,780	4,869	<b>655</b>	805	805
Motor vehicles & other transport	-	-	-	-	1,500	-	-	-
Equipment:								
- Computers	-	679	626	150	739	<b>150</b>	300	300
- Office equipment & furniture	-	401	241	2,630	2,630	<b>505</b>	505	505
- Other moveable capital	-	-	-	-	-	-	-	-

<b>Fixed capital:</b>	-	-	-	33,000	16,000	<b>34,000</b>	9,000	9,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	33,000	16,000	<b>34,000</b>	9,000	9,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	1,080	867	35,780	20,869	<b>34,655</b>	9,805	9,805
Current payments	-	31,586	43,853	41,833	47,955	<b>62,650</b>	83,175	100,424
Capital payments	-	1,080	867	35,780	20,869	<b>34,655</b>	9,805	9,805
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	32,666	44,720	77,613	68,824	<b>97,305</b>	92,980	110,229

#### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Library for the blind		25	25	35	35	<b>40</b>	40	40
Regional service council levies	-	16	-	-	-	-	-	-
Other transfers to municipalities	-	12,800	16,815	8,620	17,331	<b>9,134</b>	9,200	9,200
Other			3					
<b>TOTAL TRANSFER PAYMENTS</b>	-	12,841	16,843	8,655	17,366	<b>9,174</b>	9,240	9,240

#### Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Libraries	-	-	9,000	9,000	9,000	<b>9,000</b>	9,000	9,000
Archive Building	-	-	2,999	24,000	16,000	<b>25,000</b>	-	-
Skills development & training	-	-	149	534	534	<b>136</b>	136	136
Maintenance of Libraries	-	-	-	4,000	4,000	<b>2,000</b>	2,000	3,000
<b>TOTAL EARMARKED FUNDS</b>	-	-	12,148	37,534	29,534	<b>36,136</b>	11,136	12,136

Compensation of employees - Library and information services is a new programme that began in 2004/05 and the positions were filled over the years following.

Transfer payments – includes the conditional grants paid to the municipalities to maintain and upgrade the communities libraries within the province.

Other goods and services – A new conditional grant have been received to transform urban and rural community library infrastructure, facilities and services. The outputs for the grant were explained in section 6.2. At this stage, the breakdown of the grant to the GFS classification has not been finalized and the full amount appears under other goods and services.

Fixed capital – since 2005/06, an amount of R9 million per annum was allocated for the building of libraries. Upon completion of the library the amount is transferred to the applicable municipalities. In 2006/07, an amount of R24 million was budgeted for the archive building and a further R25 million was provided for the completion of the building in 2007/08. During the adjustment budget of 2006/07, an amount of R8 million was surrendered, as the department could not spend it during the financial year due to the late appointment of contractors. The money will be required during 2007/08.

### **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 and capacitate satellite academies to ensure delivery of sport services to all communities. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport tourism through major events.

**Recreation:** Provide financial assistance to recreation bodies for development programmes and special incentives to those recreation 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:** Ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners. Promotion of mass participation within the disadvantage identified schools in a selected number of sport codes and the empowerment of cluster coordinators, educators and volunteers to managed the activities in conjunction with the provincial stakeholders

**Mass Participation Programme:** Mass Participation is aiming at intervening in the identified social ills in the society and encouraging transformation of the lifestyle of communities towards healthy lifestyle facilitating access to sport and recreation facilities as well as enhancing service delivery.

### **Key Measurable objectives:**

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"> <li>Various programmes will be established in the province to develop administrators, coaches, referees, clubs and leagues to encourage mass participation in sport</li> <li>Service Level Agreement with Academy of Sport and PROREC will be reviewed</li> </ul>
➤ To review and develop sports and recreation policies	<ul style="list-style-type: none"> <li>Developed policies</li> </ul>
➤ To develop structures and systems to enhance participation in the 2010 World Cup economic and sporting activities	<ul style="list-style-type: none"> <li>To develop a dedicated structure with appropriate funding and human resources to exploit the opportunities presented by 2010, i.e economic, culture and sporting opportunities</li> </ul>

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management	20,132	40,696	44,164	62,639	62,639	<b>62,693</b>	80,728	90,155
2 Sports	-	-	-	-	-	-	-	-
3 Recreation	-	-	-	-	-	-	-	-
4 School Sport	-	1,000	2,465	10,900	11,105	<b>16,900</b>	24,110	31,968
5. FIFA World Cup 2010					1,850			
<b>Total programme</b>	<b>20,132</b>	<b>41,696</b>	<b>46,629</b>	<b>73,539</b>	<b>75,594</b>	<b>79,593</b>	<b>104,838</b>	<b>122,123</b>

### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	3,660	20,440	22,404	32,522	32,336	<b>34,142</b>	35,605	37,503
Transfer payments	8,992	9,404	10,550	8,992	14,210	<b>9,992</b>	9,992	9,992
Administrative expenditure	500	4,747	3,746	3,064	5,812	<b>3,054</b>	3,195	3,195
Stores	950	1,878	2,506	1,850	6,253	<b>2,160</b>	2,660	2,660
Professional and special services	500	176	12	200	700	<b>200</b>	230	230
Other goods and services	3,850	3,691	7,249	19,918	14,224	<b>25,052</b>	34,556	45,943
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>18,452</b>	<b>40,336</b>	<b>46,467</b>	<b>66,546</b>	<b>73,535</b>	<b>74,600</b>	<b>86,238</b>	<b>99,523</b>

<b>Capital:</b>								
Equipment	1,680	1,360	162	2,600	2,059	<b>600</b>	600	600
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	4,393	-	<b>4,393</b>	18,000	22,000
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,680</b>	<b>1,360</b>	<b>162</b>	<b>6,993</b>	<b>2,059</b>	<b>4,993</b>	<b>18,600</b>	<b>22,600</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>20,132</b>	<b>41,696</b>	<b>46,629</b>	<b>73,539</b>	<b>75,594</b>	<b>79,593</b>	<b>104,838</b>	<b>122,123</b>

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

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	3,660	20,440	22,404	32,522	32,336	<b>34,142</b>	35,605	37,503
- Salaries & related costs	3,111	18,081	18,372	25,215	26,389	<b>25,803</b>	26,033	26,266
- Overtime	80	14	-	800	800	<b>1,509</b>	1,000	1,000
- Improvement in conditions of service	-	-	-	1,257	1,057	<b>1,405</b>	3,124	4,767
- Social contributions (employer share)	469	2,345	4,032	5,250	4,090	<b>5,425</b>	5,448	5,470
<b>Transfer payments:</b>	8,992	9,404	10,550	8,992	14,210	<b>9,992</b>	9,992	9,992
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	42	60	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	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	8,992	9,362	10,490	8,992	11,210	<b>9,992</b>	9,992	9,992
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	5,800	10,492	13,513	25,032	26,989	<b>30,466</b>	40,641	52,028
- Administrative expenditure	500	4,747	3,746	3,064	5,812	<b>3,054</b>	3,195	3,195
- Rental of equipment	-	538	468	900	900	<b>920</b>	1,020	1,020
- Stores	950	1,878	2,506	1,850	6,253	<b>2,160</b>	2,660	2,660
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	500	176	12	200	700	<b>200</b>	230	230
- Maintenance & repairs	3,850	1,434	137	5,200	5,200	<b>5,300</b>	7,428	8,366
- Assets less than R5 000	-	-	381	-	-	-	-	-
- Other	-	1,719	6,263	13,818	8,124	<b>18,832</b>	26,108	36,557
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>18,452</b>	<b>40,336</b>	<b>46,467</b>	<b>66,546</b>	<b>73,535</b>	<b>74,600</b>	<b>86,238</b>	<b>99,523</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,680	1,360	162	2,600	2,059	<b>600</b>	600	600
Motor vehicles & other transport	-	245	-	-	-	-	-	-
Equipment:								
- Computers	100	403	109	-	259	-	-	-
- Office equipment & furniture	1,580	712	53	2,600	1,800	<b>600</b>	600	600
- Other moveable capital	-	-	-	-	-	-	-	-

<b>Fixed capital:</b>	-	-	-	4,393	-	<b>4,393</b>	18,000	22,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	4,393	-	<b>4,393</b>	18,000	22,000
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	1,680	1,360	162	6,993	2,059	<b>4,993</b>	18,600	22,600
Current payments	18,452	40,336	46,467	66,546	73,535	<b>74,600</b>	86,238	99,523
Capital payments	1,680	1,360	162	6,993	2,059	<b>4,993</b>	18,600	22,600
<b>TOTAL ECONOMIC CLASSIFICATION</b>	20,132	41,696	46,629	73,539	75,594	<b>79,593</b>	104,838	122,123

#### Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Other				-				
Trading Accounts			412	1,200	500	<b>1,200</b>	1,200	1,200
NW Academy of Sport	8,992	8,612	9,028	6,292	9,210	<b>7,292</b>	7,292	7,292
NW Sport Council		-	-	450	450	<b>450</b>	450	450
PROREC		750	1,050	1,050	1,050	<b>1,050</b>	1,050	1,050
Merafong	-	-		-	3,000	-	-	-
Regional service council levies		42	60					
<b>TOTAL TRANSFER PAYMENTS</b>	8,992	9,404	10,550	8,992	14,210	<b>9,992</b>	9,992	9,992

#### Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training			544	862	862	<b>413</b>	433	486
Maintenance of sport facilities	-	-	-	4,000	4,000	<b>5,000</b>	6,000	6,000
Greenifying projects	-	-	-	3,000	1,393	<b>1,393</b>	3,000	5,000
Basic sport facilities	-	-	-	1,393	3,000	<b>3,000</b>	5,000	7,000
Sport Facilities						-	10,000	10,000
<b>TOTAL EARMARKED FUNDS</b>	-	-	544	9,255	9,255	<b>9,806</b>	24,433	28,486

Compensation of employees – In 2005/06 the programme had only 56 staff members, which has grown in number to 268 staff members in 2006/07. This has resulted in the increase in personnel costs and all other related expenditure under other goods and services.

Transfer payments – in 2006/07 adjustment budget an amount of R3 million was transferred to the Merafong Municipality for the building of the multipurpose sport facility. The bulk of the transfer payments are to non-profit organizations, the main recipient being the NW Academy of Sport. The function of NW Academy of Sport is to provide support to athletes and sports federations. During the adjustment budget, a further R1,4 million was transferred to the academy for the greenifying projects within the province.

Fixed capital – included in infrastructure are greenifying projects and basic sports infrastructure in the rural areas. The amount budgeted shows substantial growth over the MTEF due to the increase in the provincial allocation given to allow the programme to fill its objectives. As with other programmes, the amounts will be transferred to the relevant municipalities upon completion of the projects.

## Additional Departmental Schedules

### Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
Mmabana (Once off)		5,200	-					
Parks and Tourism Board			2,059		2,500			
Mmabana Arts & Culture Foundation	21,465	27,680	38,797	28,000	30,000	<b>34,000</b>	35,000	37,000
Provincial Arts & Culture Council	1,300	-	2,100	3,200	-	<b>3,400</b>	3,400	3,400
<b>Sub-total</b>	<b>22,765</b>	<b>32,880</b>	<b>42,956</b>	<b>31,200</b>	<b>32,500</b>	<b>37,400</b>	<b>38,400</b>	<b>40,400</b>
<b>Other:</b>								
Non-profit organisations:								
Programme 1	-	-	-	-	-			
Programme 2	6,245	6,185	7,145	28,666	22,566	<b>31,065</b>	30,275	31,489
Programme 3	-	25	25	35	35	<b>40</b>	40	40
Programme 4	8,992	9,362	10,490	8,992	11,210	<b>9,992</b>	9,992	9,992
Seta	-	-	60	63	63	<b>67</b>	67	67
Regional Service Council levies	-	117	60	-	-	-	-	-
In-School Sport			3	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>38,002</b>	<b>48,569</b>	<b>60,739</b>	<b>68,956</b>	<b>66,374</b>	<b>78,564</b>	<b>78,774</b>	<b>81,988</b>

### Summary of departmental transfers to local government by category

Category	Provincial Summary of Transfer Payments to Local Governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category A								
Category B	5,355	13,050	22,474	8,620	24,331	9,134	9,200	9,200
Category C								
Total departmental transfer payments to local governments	5,355	13,050	22,474	8,620	24,331	9,134	9,200	9,200

### Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Type of transfer/grant								
Category B								
Moses Kotane	300	1,850	1,400	400	400	450	400	400
Kgetleng Rivier Municipality	100	250	250	250	250	300	300	300
Rustenburg Municipality	200	650	3,650	650	650	600	600	600
Rustenburg Municipality - Tlhab Library				-	-	-	-	-
Rustenburg (Mogwase Craft Centre)	-	-	-	-	2,711	-	-	-
Brits/Madibeng	350	350	400	400	400	450	500	500
Moretele	50	250	1,350	350	350	250	250	250
Moretele (Maubane Cultural Village)	-	-	-	-	2,000	-	-	-
Tshwane (Cross Border)	350	500	-	500	500	-	-	-
Bojanala District Municipality	1,350	3,850	7,050	2,550	7,261	2,050	2,050	2,050
Maquassi Hills	100	250	250	250	250	400	400	400
Merafong City	450	100	100	100	5,100	450	450	450
Ventersdorp	90	200	200	200	200	300	300	300
Potchefstroom	250	550	1,920	500	500	400	400	400
Ikageng Library	-	-	-	-	1,500	-	-	-
Klerksdorp	200	400	430	380	380	450	450	450



<b>Southern District</b>	1,090	1,500	2,900	1,430	7,930	<b>2,000</b>	2,000	2,000
District Municipality					1,000	<b>604</b>	610	610
Naledi	350	400	450	450	450	<b>450</b>	460	460
Kagisano	70	150	1,650	250	250	<b>250</b>	250	250
Taung	250	350	1,350	350	350	<b>450</b>	500	500
Morkkleng Library	-	-	-	-	1,500	-	-	-
Phokwane	100	150	150	150	150	-	-	-
Ga-Segonyana	250	280	280	300	300	-	-	-
Moshaweng	150	200	250	250	250	-	-	-
Mamusa	50	500	500	500	500	<b>550</b>	500	500
Molopo	-	350	200	350	350	<b>150</b>	150	150
Lekwa-Teamane	70	150	300	150	150	<b>400</b>	400	400
<b>Bophirima District Municipality</b>	1,290	2,530	5,130	2,750	4,250	<b>2,854</b>	2,870	2,870
Mafikeng	-	1,500	3,762	550	550	<b>650</b>	650	650
Ditsobotla	300	200	350	200	200	<b>300</b>	300	300
Tswaing	200	250	250	250	250	<b>250</b>	250	250
Zeerust	200	2,650	574	350	350	<b>450</b>	500	500
Zeerust (Supingstad Library)	-	-	-	-	-	-	-	-
Ratlou	325	570	2,030	540	540	<b>580</b>	580	580
Ratlou (Kraai Pan Museum)	-	-	-	-	2,000	-	-	-
Ramotshere	-	-	283	-	-	-	-	-
Central District	600	-	145	-	1,000	-	-	-
<b>Central District Municipality</b>	1,625	5,170	7,394	1,890	4,890	<b>2,230</b>	2,280	2,280
<b>TOTAL TRANSFER PAYMENTS</b>	5,355	13,050	22,474	8,620	24,331	<b>9,134</b>	9,200	9,200

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

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Management and Admin	326	1,319	1,064	1,080	1,080	<b>328</b>	328	328
Subsistence and travel	111	448	266	367	367	<b>109</b>	109	109
Tuition	215	871	798	713	713	<b>219</b>	219	219
Programme 2: Cultural Affairs	201	674	441	704	704	<b>176</b>	176	176
Subsistence and travel	68	229	110	239	239	<b>59</b>	59	59
Tuition	133	445	331	465	465	<b>117</b>	117	117
Programme 3: Library and Infor. Services		-	149	534	534	<b>136</b>	136	136
Subsistence and travel			37	182	182	<b>45</b>	45	45
Tuition			112	352	352	<b>91</b>	91	91
Programme 4: Sport and Recreation	260	1,072	544	862	862	<b>413</b>	433	486
Subsistence and travel	88	364	136	293	293	<b>138</b>	144	162
Tuition	172	708	408	569	569	<b>275</b>	289	324
<b>TOTAL TRAINING EXPENDITURE</b>	787	3,065	2,198	3,180	3,180	<b>1,053</b>	1,073	1,126

#### Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	165	462	597	619	596	<b>621</b>	621	621
Number of personnel trained	123	348	493	495	495	<b>621</b>	621	621
- Male	67	198	261	272	272	<b>311</b>	311	311
- Female	56	150	232	223	223	<b>310</b>	310	310
Number of bursaries offered	-	-	-	-	-	-	-	-
Number of interns appointed				20	20	<b>25</b>	30	35
Number of learnerships appointed	6	6	12	150	150	<b>80</b>	100	120
Average cost per staff member trained	6,398	8,807	4,458	6,424	6,424	<b>1,696</b>	1,728	1,813

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of Museums/Arts	-	-	-	2,000	1,000	1,000	2,000	2,000
Cultural Centres	-	-	-	3,000	4,000	3,000	3,000	3,000
Libraries	-	-	9,000	9,000	9,000	9,000	9,000	9,000
Archive Building	-	-	4,000	24,000	16,000	25,000	-	-
Maintenance of Libraries	-	-	-	4,000	4,000	2,000	2,000	3,000
Skills development/training	-	-	2,198	3,180	3,180	1,053	1,073	1,126
SETA	-	-	60	63	63	67	67	67
Maintenance of sport facilities	-	-	-	4,000	4,000	5,000	6,000	6,000
Greenifying projects	-	-	-	3,000	1,393	3,000	5,000	7,000
Basic sport facilities	-	-	-	1,393	3,000	1,393	3,000	5,000
Sport Facilities	-	-	-	-	-	-	10,000	10,000
<b>TOTAL EARMARKED FUNDS</b>	-	-	15,258	53,636	45,636	50,513	41,140	46,193

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	4,461	8,511	4,938	6,980	6,789	9,514	10,185	10,501
Middle management (Deputy & Assistant Directors)	6,280	9,450	15,364	23,815	21,122	25,822	27,470	29,134
Professional Staff								
Other Staff	12,058	32,998	34,571	53,794	47,528	56,849	59,235	62,487
Staff additional to the establishment								
Contract employees								
<b>TOTAL PERSONNEL COST</b>	22,799	50,959	54,873	84,589	75,439	92,185	96,890	102,122

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	12	9	13	14	15	17	17	17
Middle management (Deputy & Assistant Directors)	33	60	85	91	94	98	98	98
Professional Staff								
Other Staff	120	393	499	514	487	506	506	506
Staff additional to the establishment								
Contract employees								
<b>TOTAL PERSONNEL NUMBERS</b>	165	462	597	619	596	621	621	621

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Management and Administration	70	83	104	114	109	143	143	143
2 Cultural Affairs	39	51	118	120	113	86	86	86
3 Libraries and Archives	-	86	112	117	106	119	119	119
4 Sport and Recreation	56	242	249	268	268	273	273	273
<b>Total personnel numbers</b>	165	462	583	619	596	621	621	621
Unit cost per programme:								
1 Management and Administration	144.49	138.65	145.19	199.84	188.29	194.98	208.18	219.69
2 Cultural Affairs	231.41	191.94	63.72	122.32	88.25	170.86	180.53	189.84
3 Libraries and Archives		107.23	87.95	124.85	118.93	129.97	134.36	141.83
4 Sport and Recreation	65.36	84.46	89.98	121.35	120.66	125.06	130.42	137.37
<b>UNIT COST FOR THE DEPARTMENT</b>	138.18	110.30	94.12	136.65	126.58	148.45	156.02	164.45

\* Full-time equivalent

**Summary of personnel numbers and costs**

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>								
Personnel numbers (head count)	165	462	583	619	596	621	621	621
Personnel cost (R'000)	22,799	50,959	54,873	84,589	75,439	92,185	96,890	102,122
<b>Human Resource Component</b>								
Personnel numbers (head count)		39	39	62	62	62	62	62
Personnel cost (R'000)		6,132	6,438	8,916	8,916	9,102	9,557	10,034
Head count as % of total	-	8.44	6.69	10.02	10.40	9.98	9.98	9.98
Cost as a % of total	-	12.03	11.73	10.54	11.82	9.87	9.86	9.83
<b>Finance Component</b>								
Personnel numbers (head count)		27	27	38	38	38	38	38
Personnel cost (R'000)		5,731	6,017	7,049	7,049	7,534	7,910	8,305
Head count as % of total	-	5.84	4.63	6.14	6.38	6.12	6.12	6.12
Cost as a % of total	-	11.25	10.97	8.33	9.34	8.17	8.16	8.13
<b>Full time workers</b>								
Personnel numbers (head count)	165	462	583	619	596	621	621	621
Personnel cost (R'000)	22,799	50,959	54,873	84,589	75,439	92,185	96,890	102,122
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
<b>Part-time workers</b>								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
<b>Contract workers</b>								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

# PUBLIC ENTITIES

## Mmabana Arts, Culture and Sport Foundation

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>REVENUE</b>							
<b>Tax Revenue</b>							
<b>Non-tax revenue:</b>							
<b>Sale of goods &amp; services (non-cap)</b>	2,891	7,220	6,525	6,252	3,461	3,878	4,064
- Product sales	378	-	44	74	56	62	68
- Productions and competitions	631	200	469	171	255	275	290
- Profit on sale of assets	-	-	666	-	-	-	-
- Vending machines/Tuckshop	-	-	-	60	80	88	97
- Telephone and other	50	-	225	44	70	78	94
- Rent received	411	209	434	403	450	475	500
- Other	-	1,218	2,546				
- Donations/fundraising	125	3,536	438	4,250	1,500	1,750	1,750
- Fees received	1,296	2,057	1,703	1,250	1,050	1,150	1,265
<b>Interest, dividends &amp; rent on land:</b>	220	557	1,135	500	750	800	900
- Interest	220	557	1,135	500	750	800	900
- Dividends			-				
- Rent on land			-				
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
- (specify)							
<b>Transfers received</b>							
<b>TOTAL REVENUE</b>	3,111	7,777	7,660	6,752	4,211	4,678	4,964
<b>EXPENDITURE</b>							
- Compensation of employees	16,064	20,170	19,464	23,971	27,530	28,057	28,841
- Administrative expenditure	2,804	833	1,671	2,615	2,866	3,047	3,318
- Rental of equipment	280	144	34	141	155	171	188
- Stores	749		82	92	101	111	122
- Rental of buildings	211		-	-	600	660	726
- Professional & special services	2,943	677	860	584	270	297	327
- Maintenance & repairs	1,638	364	652	1,645	909	961	1,058
- Interest	35	10	-	-	-	-	-
- Depreciation	-	101	3,578	-	-	-	-
- Other	940	7,487	6,295	4,304	5,330	5,924	6,634
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	25,664	29,786	32,636	33,352	37,761	39,228	41,214
<b>Surplus/(deficit)</b>	(22,553)	(22,009)	(24,976)	(26,600)	(33,550)	(34,550)	(36,250)
Add back: depreciation	-	101	3,578	-	-	-	-
<b>Sub-total</b>	(22,553)	(21,908)	(21,398)	(26,600)	(33,550)	(34,550)	(36,250)
Less: capital expenditure	562	87	-	1,400	450	450	750
- Motor vehicles and transport	-	-	-	900	200	200	200
- Office equipment and furniture	562	87	167	50	100	100	200
- Land and buildings			-	300	100	100	150
- Other capital equipment			73	150	50	50	200
<b>Surplus/(deficit)</b>	(23,115)	(21,995)	(21,398)	(28,000)	(34,000)	(35,000)	(37,000)
Transfers received from government	23,115	33,576	25,000	28,000	34,000	35,000	37,000
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	-	11,581	3,602	-	-	-	-

**Provincial Arts and Culture Council**

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
<b>REVENUE</b>							
<b>Tax Revenue</b>							
<b>Non-tax revenue:</b>							
<b>Sale of goods &amp; services (non-cap)</b>	-	-	-	-	-	-	-
- Money received	-	-					
- Cash book balance	-	-					
- Benoni Technical college	-	-					
<b>Interest, dividends &amp; rent on land:</b>	1	-	-	-	-	-	-
- Interest	1	-					
- Dividends							
- Rent on land							
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
- (specify)							
<b>Transfers received</b>							
<b>TOTAL REVENUE</b>	1	-	-	-	-	-	-
<b>EXPENDITURE</b>							
- Compensation of employees	11	33	50	50	70	90	100
- Administrative expenditure	209	202	250	450	470	490	510
- Rental of equipment					-		-
- Stores							
- Rental of buildings		15	25	25	30	35	40
- Professional & special services	146	190	675	675	675	675	675
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	921	2,000	2,000	2,000	2,155	2,110	2,075
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	1,287	2,440	3,000	3,200	3,400	3,400	3,400
<b>Surplus/(deficit)</b>	(1,286)	(2,440)	(3,000)	(3,200)	(3,400)	(3,400)	(3,400)
Add back: depreciation	-	-	-	-	-	-	-
<b>Sub-total</b>	(1,286)	(2,440)	(3,000)	(3,200)	(3,400)	(3,400)	(3,400)
Less: capital expenditure	-	210	-	-	-	-	-
- Motor vehicles and transport	-	150	-				
- Office equipment and furniture	-	60	-				
- Land and buildings							
- Other capital equipment							
<b>Surplus/(deficit)</b>	(1,286)	(2,650)	(3,000)	(3,200)	(3,400)	(3,400)	(3,400)
Transfers received from government		2,650	3,000	3,200	3,400	3,400	3,400
Other funding measures (specify)	1,300	-					
Other funding measures (specify)							
<b>Net surplus/deficit</b>	14	-	-	-	-	-	-

## Infrastructure spending

To build a number of sport facilities to address the need of basic sport and recreation facilities to communities. The construction of these facilities is in partnership with district municipalities.

To build Arts Centres and promote and restore the culture of the North West Province.

To build a number of libraries to address the need for library services to the communities. The construction of these libraries is in partnership with District municipalities.

### Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
New/upgrading projects	-	6,800	15,789	40,393	34,604	41,393	30,000	34,000
Maintenance projects	-	2,338	800	10,000	9,000	8,000	10,000	11,000
	-	-	-	-	-	-	-	-
<b>Total Infrastructure Funds</b>	-	9,138	16,589	50,393	43,604	49,393	40,000	45,000

### Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008	2008/ 2009	2009/ 2010	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<b>New/upgrading projects</b>											
<b>Cultural Affairs</b>											
Maubane Cultural Village	Bojanala	1,000	1,000	-	-	-	-	-	-	-	-
Kraaipan Museum	Central	1,000	1,000	-	-	-	-	-	-	-	-
Mogwase Craft Centre	Bophirima	500	500	-	-	-	-	-	-	-	-
Taung Skul	Bophirima	5,500	500	1,000	2,000	2,000	40	10	5	5	20
Lotlamoeng Culture Village	Central	1,000	-	1,000	-	-	40	10	5	5	20
Montshioa Culture Village	Central	3,000	-	1,000	1,000	1,000	40	10	5	5	20
<b>Libraries</b>											
Archive Building	Central	41,000	16,000	25,000	-	-	-	-	-	-	-
Ikageng Community Library	Southern	1,500	1,500	-	-	-	-	-	-	-	-
Morokkeng Community Library	Bophirima	1,500	1,500	-	-	-	-	-	-	-	-
Ipelegeng Library*	Bophirima	3,000	1,500	1,500	-	-	20	10	5	5	20
Mobile Library	Central	7,500	2,500	3,500	1,500	-	20	10	5	5	20
Utlwanang Library	Bophirima	3,000	-	1,500	1,500	-	20	10	5	5	20
Greenspark Library	Southern	3,000	-	1,500	1,500	-	20	10	5	5	20
Lebaleng Library	Southern	3,000	-	-	3,000	-	20	10	5	5	20
Makapanstad Library	Bojanala	3,000	-	-	1,500	1,500	20	10	5	5	20
Mogwase Library	Bojanala	3,000	-	-	-	3,000	20	10	5	5	20
Bokhutso	Central	1,500	-	-	-	1,500	20	10	5	5	20
Tigane	Southern	1,500	-	-	-	1,500	20	10	5	5	20
Letsopa	Central	1,500	-	-	-	1,500	20	10	5	5	20
Khuma Library	Southern	1,000	-	1,000	-	-	20	10	5	5	20
<b>Sport Facilities</b>											
Sport infrastructure	All Regions	20,000	-	-	10,000	10,000	80	20	5	40	20
Greenifying projects	All Regions	12,000	-	-	4,000	8,000	80	20	5	40	20
Merafong (Greenifying)	Southern	3,000	3,000	-	-	-	40	10	5	5	20
Manthe (Greenifying)	Bophirima	4,393	-	4,393	-	-	40	10	5	5	20
Mokgalwaneng (Greenifying)	Bojanala	4,000	-	-	4,000	-	40	10	5	5	20
Supingstad (Greenifying)	Central	4,000	-	-	-	4,000	40	10	5	5	20
<b>Total new/upgrading projects</b>		<b>134,393</b>	<b>29,000</b>	<b>41,393</b>	<b>30,000</b>	<b>34,000</b>	<b>660</b>	<b>220</b>	<b>100</b>	<b>170</b>	<b>400</b>
<b>Maintenance projects</b>											
Sport facilities	All Regions	4,000	4,000	5,000	6,000	6,000	40	10	5	5	5
Libraries	All Regions	4,000	4,000	2,000	2,000	3,000	40	10	5	5	5
Museums/Arts	All Regions	2,000	1,000	1,000	2,000	2,000	40	10	5	5	5
<b>Total maintenance projects</b>		<b>10,000</b>	<b>9,000</b>	<b>8,000</b>	<b>10,000</b>	<b>11,000</b>	<b>120</b>	<b>30</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total estimated expenditure</b>		<b>144,393</b>	<b>38,000</b>	<b>49,393</b>	<b>40,000</b>	<b>45,000</b>	<b>780</b>	<b>250</b>	<b>115</b>	<b>185</b>	<b>415</b>