

VOTE 4

DEPARTMENT OF SPORT, ARTS AND CULTURE

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TO BE VOTED:**STATUTORY APPROPRIATION:****RESPONSIBLE POLITICAL HEAD:****ADMINISTERING DEPARTMENT:****ACCOUNTING OFFICER:**

R 488 171 000

Nil

MEC for Sport, Arts & Culture

Sport, Arts & Culture

Deputy Director General: Sport,
Arts & Culture

1. OVERVIEW

Vision

A transformed representative hub of talent in Sport, Arts and Culture, which is internationally recognized and admired.

Mission

To create, promote and develop Sport, Arts and Culture for community betterment and enrichment.

Strategic Goals

- The promotion, development and transformation of Sport, Arts and Culture.
- Promote and contribute to economic growth and opportunities through Sport, Arts and Culture.
- Promote and contribute to Nation Building through Sport, Arts and Culture.
- Promote and contribute to Good Governance and opportunities in Sport, Arts and Culture.
- Promote and contribute to Quality of Social Services through Sport, Arts and Culture.

Core Functions of the Department

- To ensure that Arts, Sport and Recreation are accessible to all communities and to promote special talent in the Province.
- To provide opportunity to access information and knowledge through libraries and to manage and preserve our historical records.
- To promote and create conditions for the development of a multicultural society and to ensure that previously marginalized cultures are given the status they deserve.
- 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 organizations.
- To render support and enhance recognition for athletes and artists.
- 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 multicultural society and to ensure that previously marginalized cultures and languages are given the status they deserve.
- To promote social cohesion, moral regeneration and nation building.

Demand for and the changes in services of the department

- More libraries required.
- Local Authority libraries need to be fully funded as the Constitution demands.
- More sport infrastructure required for 2010 World Cup.
- Craft and Design Institute needed to support craft development into the first economy.
- 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 Vredfort.
- The Creative Industries Pillar 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 Department 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 the Political Oversight Committee (chaired by the MEC) and the Technical Working Committee (chaired by the HOD). The Department will coordinate the process of ensuring that the 2010 opportunities are spread to North West Districts that are not hosting 2009 and 2010 activities.
- The Department will lead on issues of sport legacy on infrastructure and programmes response to Accelerated and Shared Growth Initiative in South Africa (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 undermentioned 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

- 2010 World Cup
- African Union, SADC 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
- National Priorities.
- Craft Enterprise Development.
- APEX Priorities

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR (2008/09)

Programme Cultural Affairs

- Set up, strengthened, monitored and evaluated language structures at service points and district level, as well as assisted budding Writers to get their work published or performed.
- Printed remaining mathematics and natural science terminology dictionaries in this financial year.
- To assist local municipalities to set up Language Desks as dictated by the National Language Policy Framework which is still at infancy level.
- Organized the Cultural Calabash and Zindala Zombili Indigenous Dance & Music Festival and North West Schools Festival.
- Intensified implementation of existing subprogrammes at municipal service points in line with our decentralization of services.
- Expanded the Craft Development Initiative from 40 to 60.
- Established, on an interim, the North West Craft Design Institute.
- Monitored and evaluated institutions attached to the Department.

Programme Library and Archive Services

- The Provincial Archives and Library Headquarters will continue in the financial year and will be completed in January 2009.
- The project of construction of community libraries of Ikageng, Greenspark, Ipelegeng and Khuma will be completed and the Utlwanang and Greenspark is in progress. The projects of building community libraries in Makapanstad and Lebaleng started towards the end of financial year as their budget is allocated over two years inclusively.
- The R9,2 million was allocated as Transfer Payment to local municipalities to continue with financial support for rendering of community libraries. The Programme transferred R40,000.00 to the South Africa Library for the Blind to support the services rendered by the institution to blind people in the country, including North West Province.
- Promotion and awareness of library and archives functions continued to ensure full utilization of services by the community. The Mobile Library facilitated services in rural communities where there are no libraries.
- The Programme spent the R7 million allocation for books and information material to build the collection of community libraries and ensured that needs of people were met.
- Records Administration focused on building in governmental bodies. Partnership were forged with the North West University for the training of Records Managers.
- The Archives Administration continued with the effort to appraise and dispose of all records which are housed at the Provincial Archives.
- The second group of bursars that completed in 2007 are on contract with the Department for a period of three years. The MEC bursary scheme will be reviewed and reintroduced in 2009/10.
- The Conditional Grant allocation of R40,5 million for community libraries was spent on staffing, staff training, conferences. A total of 35 people have been employed in community libraries. R6 million spent on increasing the book stock and other information material. A Setswana Books and Reading Festival was launched in partnership with Language Services and Local Municipalities and two prize giving events were held. The programmes to fight illiteracy started at local municipalities and culminated into a provincial Indaba that was held in November 2008. Maintenance and repairs of library buildings were continued in 15 more community libraries. R5 million was allocated to augment the capital budget for the building of community libraries in Merafong Local Municipality and Tlokwe Local Municipality. Four Container Library Services introduced in the province to provide services to rural and farming communities. Public Internet Access was rolled out to 37 community libraries using the wireless technology (ADLS, VSAT, DIGNET and GPRS). Training was provided to additional 12 people who will be placed in six (6) identified community libraries that will be receiving computers for visually impaired people from April 2009.

Programme Sports and Recreation

- More focus was on community sport, legacy, high performance, School Sport and Siyadlala Mass Participation Programme.
- Ward/Cluster model was adopted with the intention of reaching out to community members in the 99 Clusters.
- 2010 Unit nearly fully functional.
- Maintenance and upgrading of sport and recreation facilities remained a high priority.
- Capacity building focused on internal staff, administration officials, coaches, referees and umpires.
- Revived and established of functional, self sustainable Sport Federations and the Sport Councils.

4. OUTLOOK FOR THE COMING BUDGET YEAR 2009/10

Programme Cultural Affairs

The Department will continue to accelerate the decentralization of its services to Service Points. Priority will be given to the following:

- Identification and development of new talent in Performing Arts, Music, Film & Video, Visual Arts, Crafts, Language, Museums and Heritage.
- Updating of arts, culture and heritage database per Service Point.
- Sustaining the weekend arts and culture activities per Service Point.
- Strengthening the capacity of the various forums and associations: Writers, Heritage, Museums, Arts and Culture.
- Strengthening programme implementation capacity for arts and culture at Service Point level.

- Strengthening partnerships with stakeholders.
- Strengthening the local and district legs of Zindala Zombili and Cultural Calabash as the flagship arts and culture festivals within the province.
- To integrate the abovementioned festivals.
- Improving and monitoring and evaluation capacity at Head Office.
- Supporting and improving oversight monitoring over public entities.
- Support the provincial ensemble for 2010 and beyond.
- Closing all policy gaps to ensure a more consistent approach to programme implementation.
- Setting up a Craft and Design Institute based at Mmabana Arts, Culture and Sport Foundation (MACSF).
- Work with National Department of Arts and Culture (DAC) on 2010 national activities.

Programme Library and Archive Services

- The construction of Provincial Archives and Library Headquarters building will be occupied by 2008/09.
- The project of construction of community libraries is as follows:
 - ✓ The construction of Ikageng Community Library is on progress. R1,8 million was transferred to the municipality to bring the total amount transferred to R5,5 million to cover for construction cost and professional fees for the construction phase. The Department has paid the professional fees for all consultancy work done up to stage four.
 - ✓ The project of construction of Greenspark Community Library in Merafong Local Municipality is in progress. R2,5 million was transferred to Local municipality to bring the total of funds allocated for the project to R4 million.
 - ✓ Construction of Khuma and Ipelegeng community libraries is in progress.
 - ✓ The planning stages for the projects of construction of Utlwanang (LekwaTeemane Local Municipality), Lebaleng (MaquassiHills Local Municipality) and Derde (Moretele Local Municipality) have been completed and projects due to start in the first quarter of 2009/10 financial year. Allocated budget for the library building projects is transferred to local municipalities except for the professional fees which is managed by the Department.
- A total of R9,2 million will be transferred to Local Municipalities to provide financial support for the rendering of library functions. R40,00000 will be transferred to the South Africa Library for the Blind to support the services rendered by the organization to blind people in the country and which also benefit the blind people in the North West province.
- The Mobile Library Service was introduced in the province and it is providing services in 16 communities around the province. The Mobile Library is also used to exhibit at national and provincial events.
- A total of R4,5 million has been spent on books and other information material that is distributed to all community libraries in the province.
- Records Administration will continue to provide professional guidance and support to build capacity in governmental bodies and to roll out the establishment of records management system.
- With the move to the new building the Archives Administration Subprogramme will start with the process of arrangement and description of archival records and to appropriately archive the documents.
- The Conditional Grant allocation of R52,8 million will be used for salaries of staff appointed in community libraries and for additional staff where need has been identified. The funds will be used for capacity building of community libraries staff which will include training, workshops and conferences. The promotion of reading and books will continue in a form of reading and writing competition which will be done in partnership with the Language services, Writers Association, Local Municipalities and other relevant stakeholders. 15 community libraries buildings have been identified for maintenance and repairs and this project will be implemented from April 2009. Container libraries service will be established in 4 more villages. Additional 20 community libraries will be provided with wireless internet connection for Public Internet Access points.

Programme Sports and Recreation

MORE FOCUS WILL BE ON COMMUNITY SPORT, LEGACY, HIGH PERFORMANCE SCHOOL SPORT AND SIYADLALA MASS PARTICIPATION PROGRAMMES

All activities and programmes of the Department will be integrated within 99 clusters and focusing on 12 priority codes.

The community development officers will be deployed to accelerate service delivery. The provision of equipment, attire and resources will be channeled through Mass Participation Programmes within the clusters while at the same time adhering to the Business Plan.

2010 UNIT TO BE FULLY FUNCTIONAL

The different Districts have already submitted their activity plans to promote and give effect to 2010 pillars. Within the legacy programme, activities will be geared towards 2010 promotion and sustainability.

CAPACITY BUILDING WITH FOCUS ON INTERNAL STAFF, ADMIN STAFF, OFFICIALS, COACHES AND REFEREE

The High Performance Unit is primarily tasked to provide capacity building programmes. This exercise will be done in partnership with federations to train referees, empires, athletes and coaches. Different districts have their own plans in line with the Annual Performance Plan to provide capacity building to their officials like Service Point Managers and Community Development Officers.

Our Recreation Programme, implemented through the Provincial Recreation Council of the North West, will address transformation and ensure that those previously disadvantaged groups/communities are exposed to those programmes and are skilled, e.g. Outdoor Adventure Recreation.

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 although we improved in 2008/09.
- Unemployment and the related poverty.
- HIV/AIDS' impact on the economy.
- Underutilization of sport and recreation facilities.
- Accessibility of facilities.
- Established culture of elitism, especially regarding sport.
- Inadequate facilities for arts and culture activities.
- Occurrence of fraud.
- Non-compliance with legislation by stakeholders.

Social Environment

- HIV/Aids
- Cultural practices
- Racism still exists
- High level of poverty
- High illiteracy rate
- Increasing crime rate
- Morals needs strengthening (Ubuntu)
- Impact of farm evictions (displacement of athletes)
- Addictive behaviour
- Natural disasters

Technological Environment

- Exclusive dominance of technological resources and knowledge by a few
- Lack of accessibility and affordability of required technological resources
- Lack of connectivity

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
- Pollution

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:

Infrastructure and Equipment

- High cost of rentals
- Improper geographical location of required infrastructure
- 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
- Noncompliance 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.

5. RECEIPTS AND FINANCING

The Department does not collect much revenue other than the income from two camping sites and the Mmabatho Stadium.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Equitable Share	191 638	252 143	264 140	262 282	290 558	290 558	403 822	312 639	325 042
Conditional Grants:									
Sport and Recreation South Africa	2 670	11 105	16 900	24 083	24 083	24 083	31 096	34 022	36 063
Library Services Grant	-	-	21 600	40 560	40 560	40 560	52 872	59 275	62 832
Total Conditional Grants	2 670	11 105	38 500	64 643	64 643	64 643	83 968	93 297	98 895
Own receipts	779	362	192	225	450	450	381	381	381
Total funding	195 087	263 610	302 832	327 150	355 651	355 651	488 171	406 317	424 318

Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Non-tax receipts	779	362	192	225	450	450	381	381	381
Sale of goods & services (non-cap):	681	218	192	170	420	420	359	359	359
- Administrative fees	-	-	-	-	-	-	-	-	-
- Camping sites	188	120	19	20	200	200	145	145	145
- Stadiums	73	98	69	70	50	50	50	50	50
- Donations	367	-	-	-	-	-	-	-	-
- Other (specify)	53	-	49	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	55	80	170	170	164	164	164
Fines, penalties and forfeits	98	144	-	55	30	30	22	22	22
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	779	362	192	225	450	450	381	381	381

6. PAYMENT SUMMARY

6.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2009/10 MTEF budget:

- Inflation will be 5,0% in 2009/10 and 5,2% and 4,7% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of services 6,0% in 2009/10, 6,0% in 2010/11 and 5,6% in 2011/12.
- A 1% pay progression and a provision of 1,5% performance bonus are included in the baseline allocation.

6.2 Additional allocations/reductions for the 2008/09 MTEF

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.

The Conditional Grant for Library Services is now in its second year 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.

7. PROGRAMME SUMMARY

Since 2005/06, the budget for the Department has demonstrated substantial growth. There are two main reasons which attribute to this growth in the Conditional Grants received for Sport Mass Participation and Library Services.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Management and Administration	33 948	44 041	51 205	56 808	55 900	55 900	59 594	63 168	76 168
2. Cultural Affairs	69 790	82 250	86 764	79 288	83 001	83 001	88 458	97 136	107 817
3. Library and Information Services	44 720	64 827	85 986	102 743	122 780	122 780	115 782	106 113	113 061
4. Sport and Recreation	46 629	72 492	78 877	88 311	93 970	93 970	224 337	139 900	127 272
Total programmes	195 087	263 610	302 832	327 150	355 651	355 651	488 171	406 317	424 318

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	54 873	64 674	79 020	99 539	101 578	101 578	124 453	129 351	134 066
Transfer payments	83 213	106 755	89 167	68 410	84 547	84 547	184 615	91 969	87 745
Administrative expenditure	14 452	20 547	29 488	31 682	35 729	35 729	38 705	39 755	45 152
Stores	13 714	16 091	19 826	19 671	21 209	21 209	27 945	35 618	40 269
Professional and special services	5 984	4 563	2 784	8 589	11 207	11 207	6 809	7 205	7 519
Other goods and services	21 152	41 739	52 411	56 723	50 490	50 490	53 729	68 309	76 157
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	193 388	254 369	272 696	284 614	304 760	304 760	436 256	372 207	390 908
Capital:									
Equipment	1 699	3 259	5 795	7 536	4 525	4 525	11 915	9 610	8 910
Buildings	-	5 982	24 341	29 000	40 366	40 366	32 000	16 500	16 500
Infrastructure	-	-	-	6 000	6 000	6 000	8 000	8 000	8 000
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	1 699	9 241	30 136	42 536	50 891	50 891	51 915	34 110	33 410
TOTAL ECONOMIC EXPENDITURE	195 087	263 610	302 832	327 150	355 651	355 651	488 171	406 317	424 318

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	54 873	64 674	79 020	99 539	101 578	101 578	124 453	129 351	134 066
- Salaries & related costs	44 850	50 705	69 105	85 846	85 598	85 598	103 260	107 878	112 851
- Overtime	147	258	205	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	4 571	6 788	6 788	6 194	6 471	6 318
- Social contributions (employer share)	9 876	13 711	9 710	9 122	9 192	9 192	14 999	15 002	14 897
Transfer payments:	83 213	106 755	89 167	68 410	84 547	84 547	184 615	91 969	87 745
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	42 956	39 306	42 564	34 000	35 200	35 200	37 278	38 513	40 740
- Other (Pseta)	60	18	67	70	70	70	90	90	90
Municipalities:									
- Regional service council levies	60	-	-	-	-	-	-	-	-
- Other transfers to municipalities	22 474	41 655	22 574	10 600	19 275	19 275	116 527	16 346	9 850
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	17 660	25 179	23 958	23 740	30 002	30 002	30 720	37 020	37 065
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	3	597	4	-	-	-	-	-	-
Goods and services:	55 302	82 940	104 509	116 665	118 635	118 635	127 188	150 887	169 097
- Administrative expenditure	14 452	20 547	29 488	31 682	35 729	35 729	38 705	39 755	45 152
- Rental of equipment	1 529	2 089	1 280	5 833	3 818	3 818	3 417	4 204	5 016
- Stores	13 714	16 091	19 826	19 671	21 209	21 209	27 945	35 618	40 269
- Rental of buildings	5 740	8 175	7 461	8 607	8 707	8 707	9 541	11 573	16 476
- Professional & special services	5 984	4 563	2 784	8 589	11 207	11 207	6 809	7 205	7 519
- Maintenance & repairs	489	10 559	9 402	12 363	17 078	17 078	10 621	13 319	12 459
- Assets less than R5 000	1 733	-	2 431	235	155	155	250	490	640
- Other	11 661	20 916	31 837	29 685	20 732	20 732	29 900	38 723	41 566
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	193 388	254 369	272 696	284 614	304 760	304 760	436 256	372 207	390 908
CAPITAL									
Machinery & equipment	1 699	3 259	5 795	7 536	4 525	4 525	11 915	9 610	8 910
Motor vehicles & other transport	458	-	-	-	-	-	4 000	-	-
Equipment:									
- Computers	920	1 394	3 641	4 701	2 255	2 255	4 715	4 910	4 210
- Office equipment & furniture	321	1 865	2 154	2 835	2 270	2 270	3 150	4 650	4 650
- Other moveable capital	-	-	-	-	-	-	50	50	50
Buildings and other fixed structures	-	5 982	24 341	35 000	46 366	46 366	40 000	24 500	24 500
- Buildings	-	5 982	24 341	29 000	40 366	40 366	32 000	16 500	16 500
- Infrastructure	-	-	-	6 000	6 000	6 000	8 000	8 000	8 000
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1 699	9 241	30 136	42 536	50 891	50 891	51 915	34 110	33 410
Current payments	193 388	254 369	272 696	284 614	304 760	304 760	436 256	372 207	390 908
Capital payments	1 699	9 241	30 136	42 536	50 891	50 891	51 915	34 110	33 410
TOTAL ECONOMIC CLASSIFICATION	195 087	263 610	302 832	327 150	355 651	355 651	488 171	406 317	424 318

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.

Subprogrammes:

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.

The programme grew substantially from 2005/64 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 summary of payments and estimates according to sub-programme

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Office of the MEC	3 661	4 273	4 365	5 280	5 880	5 880	4 343	4 536	4 626
2 Corporate Management	28 340	38 263	44 302	47 589	47 781	47 781	52 904	55 022	67 912
3 Regional/District Management	1 947	1 505	2 538	3 939	2 239	2 239	2 347	3 610	3 630
Total programme	33 948	44 041	51 205	56 808	55 900	55 900	59 594	63 168	76 168

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	15 100	17 653	22 348	28 129	26 531	26 531	32 808	35 292	36 920
Transfer payments	897	18	1 071	70	4 320	4 320	3 590	3 090	4 940
Administrative expenditure	5 708	8 424	12 089	9 242	10 216	10 216	10 613	10 738	13 727
Stores	1 500	1 560	1 357	1 621	1 431	1 431	1 587	1 781	2 304
Professional and special services	1 159	2 849	1 580	1 519	2 445	2 445	2 163	1 831	2 045
Other goods and services	9 035	12 804	12 438	15 837	10 627	10 627	8 443	9 746	15 542
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	33 399	43 308	50 883	56 418	55 570	55 570	59 204	62 478	75 478
Capital:									
Equipment	549	733	322	390	330	330	390	690	690
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	549	733	322	390	330	330	390	690	690
TOTAL ECONOMIC EXPENDITURE	33 948	44 041	51 205	56 808	55 900	55 900	59 594	63 168	76 168

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS	-	-	-	-	-	-	-	-	-
Compensation of employees:	15 100	17 653	22 348	28 129	26 531	26 531	32 808	35 292	36 920
- Salaries & related costs	12 297	14 117	19 584	24 325	22 466	22 466	27 336	29 702	32 146
- Overtime	85	169	127	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1 295	1 747	1 747	1 640	1 782	1 800
- Social contributions (employer share)	2 718	3 367	2 637	2 509	2 318	2 318	3 832	3 808	2 974
Transfer payments:	897	18	1 071	70	4 320	4 320	3 590	3 090	4 940
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	60	18	67	70	70	70	90	90	90
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	-	-	-	-	-
- 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	-	-	1 000	-	4 250	4 250	3 500	3 000	4 850
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	4	-	-	-	-	-	-
Goods and services:	17 402	25 637	27 464	28 219	24 719	24 719	22 806	24 096	33 618
- Administrative expenditure	5 708	8 424	12 089	9 242	10 216	10 216	10 613	10 738	13 727
- Rental of equipment	421	439	363	565	565	565	698	908	1 324
- Stores	1 500	1 560	1 357	1 621	1 431	1 431	1 587	1 781	2 304
- Rental of buildings	5 740	8 175	6 744	8 607	7 707	7 707	6 431	7 135	12 135
- Professional & special services	1 159	2 849	1 580	1 519	2 445	2 445	2 163	1 831	2 045
- Maintenance & repairs	79	369	101	428	428	428	596	794	934
- Assets less than R5 000	1 071	-	150	45	45	45	60	180	230
- Other	1 724	3 821	5 080	6 192	1 882	1 882	658	729	919
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	33 399	43 308	50 883	56 418	55 570	55 570	59 204	62 478	75 478
CAPITAL	-	-	-	-	-	-	-	-	-
Machinery & equipment	549	733	322	390	330	330	390	690	690
Motor vehicles & other transport	458	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	91	733	322	330	330	330	240	540	540
- Office equipment & furniture	-	-	-	60	-	-	150	150	150
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	549	733	322	390	330	330	390	690	690
Current payments	33 399	43 308	50 883	56 418	55 570	55 570	59 204	62 478	75 478
Capital payments	549	733	322	390	330	330	390	690	690
TOTAL ECONOMIC CLASSIFICATION	33 948	44 041	51 205	56 808	55 900	55 900	59 594	63 168	76 168

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Pseta	60	18	67	70	70	70	90	90	90
Other municipalities	837	-	-	-	-	-	-	-	-
Jazz Festival			-	-	1 200	1 200			
Kaizer Chiefs			-	-	1 710	1 710			
Miscellaneous Activities/Funding			4	-	1 340	1 340	3 500	3 000	4 850
Bareng Resego Trading			200	-	-	-			
NW University			600	-	-	-			
Bafika Communications			200	-	-	-			
TOTAL TRANSFER PAYMENTS	897	18	1 071	70	4 320	4 320	3 590	3 090	4 940

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	1 064	1 438	807	328	761	761	328	758	758
TOTAL EARMARKED FUNDS	1 064	1 438	807	328	761	761	328	758	758

PROGRAMME 2: CULTURAL AFFAIRS

Programme description:

To promote arts, culture, heritage and language resources within an equitable and efficient manner.

Subprogrammes:

Management: Providing strategic managerial support to the directorate.

Arts and Culture: To promote and develop Mmabana Sport, Arts and Culture Foundation (MACSF), Provincial Arts and Culture Council (PACC), Community Art Centres (CAC's) and other similar structures. To develop our Craft initiatives, Performing Arts programmes and ensure monitoring of all transfer payments.

Museum and Heritage Resources: Provide for heritage resource management in the Province in terms of the National Heritage Resources Act. To promote and develop Provincial Geographic Names Committee (PGNC), Provincial Heritage Resources Agency (PHRA) and work closely with Local Municipalities and ensure monitoring of all transfer payments.

Language Services: To ensure that all previous marginalized languages are promoted and developed in line with national policy and ensure monitoring of all Transfer Payments.

Key measurable objectives:

Main Objective	Service Delivery Measure	2009/10	2010/11	2011/12
To promote, develop and advance arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centers.	▪ Number of performing arts and culture groups assisted.	15	15	15
	▪ Number of major arts and cultural festivals strengthened.	4	4	4
	▪ Number of cultural groups assisted to participants in the two national (Grahamstown and MACUFE festivals).	4	6	8
	▪ Number of major national commemorative days hosted in the province	6	6	6
	▪ Provide support to the four (4) Community Arts Centres	100%	100%	100%

To ensure that Mmabana Sport, Arts and Culture Foundation and Provincial Arts and Culture Council (PACC) provide an effective and equitable service to the province.	<ul style="list-style-type: none"> ▪ Number of external productions per annum to produced by Mmabana. ▪ Number of bursaries provided by PACC to students at tertiary institutions. ▪ Number of cultural projects supported by PACC ▪ Good financial systems in place and effective/accessible services are given to our communities. 	5 60 20 100%	5 60 18 100%	5 60 16 100%
To ensure that our heritage landscape is effectively managed.	<ul style="list-style-type: none"> ▪ Number of Institutions supported <ul style="list-style-type: none"> - Museums - Heritage sites ▪ Geographic Names Committee (PGNC) and Provincial Heritage Resources Agency (PHRA). The Number of Geographic place names changed by PGNC 	8 5 10	8 5 15	8 5 20
To develop Craft enterprises and to speed up the process leading to the establishment of a Craft and Design Institute.	<ul style="list-style-type: none"> ▪ Number of new Craft Enterprises to be developed. ▪ Number of Craft Enterprises to be supported 	20 60	20 80	20 100
To ensure that all previous marginalized languages are used, developed and promoted.	<ul style="list-style-type: none"> ▪ To work in close association with the National Department and North West University to support Setswana Technical Words Development. ▪ Provide opportunities for poets, writers and potential journalists through the District Word Fest competitions. ▪ Number and type of language planning programmes <ul style="list-style-type: none"> - Status planning - Corpus planning ▪ Number of capacity building programmes <ul style="list-style-type: none"> - Language training - Capacity building - Sector Integrated programmes - Multilingualism promotion 	100% 4 4 2 4 6 4 3	100% 4 4 2 4 6 4 3	100% 4 4 2 4 6 4 3
To strengthen our cultural heritage activities for opportunities given by the 2010 FIFA World Cup.	<ul style="list-style-type: none"> ▪ To multi skill artists of the music and dance ensembles. 	50	100	50

The decrease in the programme is due to the following:

- Transfer payments – This was reviewed and some of the activities are being paid straight from the Department.
- Included in Transfer Payments are two public entities namely Mmabana Arts, Culture and Sports Foundation (MACSF) as well as the Provincial Arts and Culture Council (PACC). PACC will be delisted.
- *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 fullyfledged 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 Provincial 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.
- Other goods and services – Effect of cost reduction policies.
- Fixed capital – For the financial year 2009/10, no funds have been allocated for Capital Projects under the Cultural Affairs Programme.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Management	7 951	12 873	11 197	18 019	17 372	17 372	18 533	22 971	26 499
2 Arts and Culture	52 816	60 804	66 537	50 466	54 896	54 896	58 578	62 215	68 965
3 Museum/Heritage Resource Services	4 429	5 732	4 855	5 834	5 486	5 486	6 261	6 369	6 762
4 Language Services	4 594	2 841	4 175	4 969	5 247	5 247	5 086	5 581	5 591
Total programme	69 790	82 250	86 764	79 288	83 001	83 001	88 458	97 136	107 817

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	7 519	8 919	12 163	9 619	12 132	12 132	12 240	12 424	12 617
Transfer payments	54 923	59 856	53 829	48 600	46 412	46 412	55 108	59 643	65 065
Administrative expenditure	2 833	4 182	5 046	7 897	9 797	9 797	8 214	7 949	10 911
Stores	536	752	1 227	1 743	1 641	1 641	1 460	1 734	1 460
Professional and special services	226	275	10	-	4 312	4 312	1 621	1 849	1 949
Other goods and services	3 632	8 103	14 273	11 129	8 417	8 417	8 315	10 942	13 220
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	69 669	82 087	86 548	78 988	82 711	82 711	86 958	94 541	105 222
Capital:									
Equipment	121	163	216	300	290	290	500	595	595
Buildings	-	-	-	-	-	-	1 000	2 000	2 000
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	121	163	216	300	290	290	1 500	2 595	2 595

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	7 519	8 919	12 163	9 619	12 132	12 132	12 240	12 424	12 617
- Salaries & related costs	6 129	6 914	10 572	8 139	9 811	9 811	10 043	10 127	10 300
- Overtime	37	43	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	433	1 025	1 025	602	607	576
- Social contributions (employer share)	1 353	1 962	1 591	1 047	1 296	1 296	1 595	1 690	1 741
Transfer payments:	54 923	59 856	53 829	48 600	46 412	46 412	55 108	59 643	65 065
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	42 956	38 921	42 564	34 000	35 200	35 200	37 278	38 513	40 740
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	-	-	-	-	-	-	-	-
- Other transfers to municipalities	4 822	9 925	3 997	1 400	-	-	650	650	650
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	7 145	10 435	7 268	13 200	11 212	11 212	17 180	20 480	23 675
Households:									

- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	575	-	-	-	-	-	-	-
Goods and services:	7 227	13 312	20 556	20 769	24 167	24 167	19 610	22 474	27 540
- Administrative expenditure	2 833	4 182	5 046	7 897	9 797	9 797	8 214	7 949	10 911
- Rental of equipment	344	269	571	2 183	2 183	2 183	674	949	1 040
- Stores	536	752	1 227	1 743	1 641	1 641	1 460	1 734	1 460
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	226	275	10	-	4 312	4 312	1 621	1 849	1 949
- Maintenance & repairs	134	1 000	1 234	1 000	1 000	1 000	1 000	1 000	1 000
- Assets less than R5 000	66	-	104	55	55	55	30	100	150
- Other	3 088	6 834	12 364	7 891	5 179	5 179	6 611	8 893	11 030
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	69 669	82 087	86 548	78 988	82 711	82 711	86 958	94 541	105 222
CAPITAL	-	-	-	-	-	-	-	-	-
Machinery & equipment	121	163	216	300	290	290	500	595	595
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	94	163	216	300	290	290	300	395	395
- Office equipment & furniture	27	-	-	-	-	-	200	200	200
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	1 000	2 000	2 000
- Buildings	-	-	-	-	-	-	1 000	2 000	2 000
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	121	163	216	300	290	290	1 500	2 595	2 595
Current payments	69 669	82 087	86 548	78 988	82 711	82 711	86 958	94 541	105 222
Capital payments	121	163	216	300	290	290	1 500	2 595	2 595
TOTAL ECONOMIC CLASSIFICATION	69 790	82 250	86 764	79 288	83 001	83 001	88 458	97 136	107 817

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Mmabana Arts & Culture Foundation	38 797	37 536	42 064	32 000	33 200	33 200	37 278	38 513	40 740
Parks and Tourism Board	2 059	1 385	400	-	-	-	-	-	-
Provincial Arts & Culture Foundation	2 100	-	100	2 000	2 000	2 000	-	-	-
Sub-total	42 956	38 921	42 564	34 000	35 200	35 200	37 278	38 513	40 740
Other:									
Provincial Arts & Culture Foundation	-	-	-	-	-	-	2 000	2 000	3 000
NW Cultural Calabash	1 200	-	-	3 000	3 000	3 000	2 000	2 000	2 800
SA Music Education Trust	411	541	800	700	500	500	800	900	900
Crime Stop Festival	200	300	350	400	400	400	400	400	400
MEC Showcase	-	-	-	-	-	-	1 000	4 000	5 000
NW Craft Development Initiative	-	-	-	2 000	2 000	2 000	2 000	2 000	2 000
NW Film and Video Festival	300	800	800	600	600	600	700	800	800
NW Drama Development Initiative	-	-	-	-	-	-	-	-	-
NW Music Development Initiative	-	-	-	-	-	-	-	-	-
2010 Music and Drama Development Initiative	-	-	-	1 000	-	-	2 000	2 000	2 000
NW Choral Music Association	-	-	500	-	-	-	-	-	-
Maletongwa - Indigenous Music & Dance	-	-	-	-	-	-	-	-	-
Community Arts Centres Steering Development projects	-	-	-	400	400	400	-	-	-
	-	-	-	400	-	-	400	400	400
Donations less than R100 000	-	337	-	1 000	500	500	1 000	1 000	1 000
International relations/Arts	-	-	-	-	-	-	-	-	-
SA Music Week	-	-	-	600	-	-	-	-	-

Aardklop		90		100	-	-	200	200	195
Mafikeng Eisteddfod				-	-	-			
NW School Arts festival				500	500	500			
NW Kalerdoscope	-	-		620	300	300	-	-	-
Freedom Day Celebrations - Kagisano				-	-	-			
Jazz Festival - Potchefstroom				-	-	-			
Cultural Ensemble				-	-	-			
Gateway Project	-	-	-	-	-	-	200	200	200
Provincial Heritage Resource Agency				600	600	600	700	700	900
Provincial Geographic Names Committee	1 000	1 000	100	600	600	600	700	700	900
Barendse Griqua House				300	382	382	500	500	500
NW Youth Orchestra		164		180	180	180	180	180	180
NW Youth Choir			164	100	100	100	100	100	100
PANSA	-	-	-	100	100	100	100	100	100
Federations Community Arts Centres	-	-	-	-	-	-	400	400	400
Mafikeng Museum				-	-	-			
Wordfest				-	-	-			
Morale Regeneration Project - Tswaing				-	-	-			
Provincial Language Committee		570		-	-	-			
HC Bosman Museum	100	100	100	100			100	100	100
Mphebatho Museum	-	800	700	200		200	200	200	200
Zindala Zombili	596	1 000		-	-	-	1 000	1 000	1 000
79 Twelve	200			-	-	-			
TEB's Promotion	250			-	-	-			
Kgotla Mull	100			-	-	-			
Sarafina Cast	43			-	-	-			
Grahamstown Foundation	270	286	600	-	-	-	500	600	600
NW University	142			-	-	-			
Music Lab	1 111			-	-	-			
Tlokwe Promotions & Events	243			-	-	-			
Gabo Motho	108			-	-	-			
MCM Projects	121	441		-	-	-			
Bamophato	-	420		-	-	-			
Afro Pul	-	1 300		-	-	-			
Afro Chant	-	381		-	-	-			
Jazz African Heritage	-	-		-	-	-			
Muntu Comm	-	155		-	-	-			
New Republiek Bank	-	575		-	-	-			
KGP Productions	-	274		-	-	-			
Bothakga Arts and Culture	-	201		-	-	-			
NW Portents Dance Production	-	300		-	-	-			
Maletangwa	-	150		-	-	-			
Tik Tingz	-	100		-	-	-			
Guitar String	-	150		-	-	-			
Reliable K	-	-	98	-	-	-			
Unplugged	-	-	100	-	-	-			
Tema Theatre	-	-	129	-	-	-			
Ketso Koi	-	-	348	-	-	-			
Shenaz Catering	-	-	128	-	-	-			
Thandase Productions	-	-	310	-	-	-			
Atamelang Theatre Organization	-	-	99	-	-	-			
Mzini Dram	-	-	97	-	-	-			
Bareki Itumeleng	-	-	325	-	-	-			
Full Hose Scan	-	-	398	-	-	-			
Performing Arts Network of SA	-	-	100	-	-	-			
Oarabilwe Business Enterprise	-	-	410	-	-	-			
Morethetho Arts Projects	-	-	337	-	-	-			
Give a Hand	-	-	25	-	-	-			
Arts & Steel Work	-	-	50	-	-	-			
NW Cricket Association	-	-	200	-	-	-			
Republic Bank		575							
Husky Records	100								
Sub-total	6 495	11 010	7 268	13 500	10 162	10 362	17 180	20 480	23 675
Municipalities									

Other transfers to municipalities	4 822		1 197						
Ditsobotla	-	250	-			-			
Kgetleng Rivier	-	250							
Merafong City	-	1 975							
Moretele	-	1 000							
Moses Kotane	-	1 000							
Klerksdorp Museum	650	948	-	400	400	400	200	200	200
Potchefstroom Museum	-	100	-	50	50	50	50	50	50
Ratlou	-	3 402							
Ramotshere	-	800							
General Museums		-	-	650	400	400	400	400	400
Kraai pan Museum		-	500						
Maubane Village		-	1 000						
Mogwase Arts		-	1 000						
Naledi Museum		200	300						
Sub-total	5 472	9 925	3 997	1 100	850	850	650	650	650
TOTAL TRANSFER PAYMENTS	54 923	59 856	53 829	48 600	46 212	46 412	55 108	59 643	65 065

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	441	926	91	176	176	176	176	398	398
TOTAL EARMARKED FUNDS	441	926	91	176	176	176	176	398	398

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Programme description:

Render library and information services in partnership with local municipalities and to provide archives and record management services to various provincial departments and other structures.

SubProgrammes:

Management: Provide strategic managerial direction to library and archive services.

Library Services: To provide library and information services in line with relevant legislation.

Archive Services: To provide archives and records management services in terms of relevant legislation.

Key Measurable objectives:

Main objective	Service delivery Measure	2009/10	2010/11	2011/12
Provide infrastructure required for public library services, namely buildings and ICT	Number of projects for building of community libraries implemented	5	5	5
	Number of projects of building of Community libraries completed	4	2	2
	Number of container libraries established.	4	4	4
	Number of mobile library buses purchased	3	0	0
	Number of Mobile library services established.	32	48	64
	Number of Community libraries upgraded and maintained	14	11	12
	Number of new library service points provided with network infrastructure and computer equipment.	5	5	4
	Number of community libraries provided with Public Internet Access	20	30	10

Provide library materials, books and other formats to public libraries	Number of items selected, purchased, processed and delivered to community libraries.	83,000	85,000	90,000
Promote the use of libraries and a culture of reading	Number of theme based monthly programmes held in community libraries	160	160	200
	Number of projects	4	4	4
	Number of promotional events held in various communities	6	6	6
Monitor and provide support to public libraries	Number of monitoring visits to community libraries by professionals	1212	1215	1215
	Number of guidance and support provided to community libraries	700	700	700
Provide special services to library users	Number of libraries equipped to provide services to visually impaired	6	6	6
	Official Publication Depository Established in the province	1		
To ensure sound record management services within governmental bodies	Number of Records classification systems assessed and approved.	4	4	4
	Number of Disposal Authorities issued.	4	4	4
	Number of Records managers and Registry staff trained	30	30	30
To effectively Manage archives at repositories	Number of data coded entries submitted to NAAIRS database.	200	400	400
	Number of linear metres arranged.	200	200	200
	Number of visitors received at the repository	65	80	100
To promote awareness and use of archives and records services	Number of awareness programmes,	4	4	4
	Number of Oral history programmes	1	1	1

- The increase in the budget for this programme is due to the increase on the Conditional Grants for community libraries.
- Compensation of employees – The increase is due to the conditional grant for community libraries received from National.
- Transfer payments – includes the conditional grants paid to the municipalities to maintain and upgrade the communities libraries as well as staffing and other running costs of library services in local municipalities.
- Fixed capital – since 2009/10, the Departmental budget for building of community libraries has been reduced to R6million. R7million will be made available from the Conditional Grant budget to augment the capital budget. The allocated budget will be transferred to local municipalities that are implementing building projects and part of it will be retained in the Department for professional fees. Capital budget is allocated over two financial years per project.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Management	19 445	37 901	43 827	32 902	48 138	48 138	26 170	8 755	8 831
2. Library Conditional Grant					-	-	52 874	59 275	62 832
3 Library Services	22 896	23 798	38 534	64 476	54 947	54 947	13 720	14 592	17 468
3. District Community Libraries					15 720	15 720	17 493	17 810	18 105
4. Record Keeping	2 379	3 128	3 625	5 365	2 286	2 286	2 091	2 101	2 108
5. Archives					1 689	1 689	3 434	3 580	3 717
Total programme	44 720	64 827	85 986	102 743	122 780	122 780	115 782	106 113	113 061

Programme summary of payments and estimates

Programme Summary of Payments and Estimates	
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Classification (R'000)	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	9 850	11 508	15 253	27 205	24 885	24 885	33 244	34 883	36 506
Transfer payments	16 843	26 866	18 617	9 240	19 315	19 315	9 240	9 240	9 240
Administrative expenditure	2 165	2 193	4 886	4 913	5 463	5 463	7 600	7 259	7 509
Stores	9 172	8 289	11 778	12 730	13 701	13 701	13 579	18 037	22 037
Professional and special services	4 587	1 377	1 194	7 070	3 695	3 695	2 065	2 565	2 565
Other goods and services	1 236	6 782	6 890	8 670	12 170	12 170	12 279	15 354	16 129
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	43 853	57 015	58 618	69 828	79 229	79 229	78 007	87 338	93 986
Capital:									
Equipment	867	1 830	3 027	3 915	3 185	3 185	6 775	4 275	4 575
Buildings	-	5 982	24 341	29 000	40 366	40 366	31 000	14 500	14 500
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	867	7 812	27 368	32 915	43 551	43 551	37 775	18 775	19 075
TOTAL ECONOMIC EXPENDITURE	44 720	64 827	85 986	102 743	122 780	122 780	115 782	106 113	113 061

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	9 850	11 508	15 253	27 205	24 885	24 885	33 244	34 883	36 506
- Salaries & related costs	8 064	8 959	13 340	24 035	21 801	21 801	28 767	30 338	31 912
- Overtime	13	18	8	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1 280	1 506	1 506	1 726	1 820	1 787
- Social contributions (employer share)	1 773	2 531	1 905	1 890	1 578	1 578	2 751	2 725	2 807
Transfer payments:	16 843	26 866	18 617	9 240	19 315	19 315	9 240	9 240	9 240
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	-	-	-	-	-	-	-	-
- Other transfers to municipalities	16 815	26 831	18 577	9 200	19 275	19 275	9 200	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	35	40	40	40	40	40	40	40
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	3	-	-	-	-	-	-	-	-
Goods and services:	17 160	18 641	24 748	33 383	35 029	35 029	35 523	43 215	48 240
- Administrative expenditure	2 165	2 193	4 886	4 913	5 463	5 463	7 600	7 259	7 509
- Rental of equipment	296	497	160	755	405	405	1 250	1 450	1 680
- Stores	9 172	8 289	11 778	12 730	13 701	13 701	13 579	18 037	22 037
- Rental of buildings	-	-	717	-	-	-	550	878	1 245
- Professional & special services	4 587	1 377	1 194	7 070	3 695	3 695	2 065	2 565	2 565
- Maintenance & repairs	139	3 990	1 428	5 535	9 035	9 035	6 525	8 025	8 025
- Assets less than R5 000	215	-	125	80	-	-	10	10	10
- Other	586	2 295	4 460	2 300	2 730	2 730	3 944	4 991	5 169
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	43 853	57 015	58 618	69 828	79 229	79 229	78 007	87 338	93 986

CAPITAL									
Machinery & equipment	867	1 830	3 027	3 915	3 185	3 185	6 775	4 275	4 575
Motor vehicles & other transport	-	-	-	-	-	-	4 000	-	-
Equipment:									
- Computers	626	180	2 993	1 140	915	915	725	725	1 025
- Office equipment & furniture	241	1 650	34	2 775	2 270	2 270	2 050	3 550	3 550
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	5 982	24 341	29 000	40 366	40 366	31 000	14 500	14 500
- Buildings		5 982	24 341	29 000	40 366	40 366	31 000	14 500	14 500
- Infrastructure									
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	867	7 812	27 368	32 915	43 551	43 551	37 775	18 775	19 075
Current payments	43 853	57 015	58 618	69 828	79 229	79 229	78 007	87 338	93 986
Capital payments	867	7 812	27 368	32 915	43 551	43 551	37 775	18 775	19 075
TOTAL ECONOMIC CLASSIFICATION	44 720	64 827	85 986	102 743	122 780	122 780	115 782	106 113	113 061

Conditional grants included in programme 3

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Library Services Grant	-	-	21 600	40 560	40 560	40 560	52 874	59 275	62 832
TOTAL CONDITIONAL GRANTS	-	-	21 600	40 560	40 560	40 560	52 874	59 275	62 832

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Library for the blind	25	35	40	40	40	40	40	40	40
Other transfers to municipalities	16 815	26 831	18 577	9 200	19 275	19 275	9 200	9 200	9 200
Other	3	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	16 843	26 866	18 617	9 240	19 315	19 315	9 240	9 240	9 240

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	149	897	342	136	136	136	136	468	468
TOTAL EARMARKED FUNDS	149	897	342	136	136	136	136	468	468

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.

Subprogrammes:

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 the 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	2009/10	2010/11	2011/12
To provide and facilitate support to sport and recreation facilities	▪ Number of facilities to be supported	8	8	8
To improve the health, fitness and quality of life of communities through participation in sport and recreation programmes	▪ Number of programmes to be coordinated to improve participation in sports & recreation	8	8	8
To facilitate and render capacity building programme	▪ Number of people to be trained in capacity building programmes.	584	642	706
To fast track transformation of sports by providing sustainable passage along sport development	▪ Number of priority codes to be transformed.	12	12	12
To develop structures and systems to enhance participation in the 2010 World Cup economic and sporting activities	▪ To develop and maintained a dedicated structure with appropriate funding and human resources to exploit the opportunities presented by 2010, i.e. economic, culture and sporting opportunities	80%	100%	100%
	▪ Number of pillars to be integrated and promoted .	8	8	8
	▪ Number of district committee to be established and maintained.	4	4	4

- The increase in the budget for this programme is due to the increase on the Conditional Grants for Mass Participation
- **Compensation of employees** – The increase is due to the Conditional Grant received from National.
- **Transfer payments** – The increase is due to the amount allocated to be transferred for the Women’s World Cup of Golf.
- **Fixed capital** – An amount of R8 million has been allocated for the upgrading of sport facilities in preparation for 2010.

Programme summary of payments and estimates according to sub-programme

Programme Summary of Payments and Estimates	
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	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Management	44 164	62 402	41 791	44 099	23 678	23 678	23 628	27 574	23 289
2 Sports	-	-	15 970	16 129	39 739	39 739	54 743	62 553	58 431
3 Recreation	-	-	3 187	11 631	13 601	13 601	4 870	5 951	6 176
4 School Sport	2 465	9 527	17 006	7 812	7 812	7 812	8 442	8 948	9 484
5. Legacy	-	-	-	6 640	6 640	6 640	14 686	15 567	16 501
6. Siyadlala	-	-	-	-	-	-	7 968	9 507	10 077
6. FIFA World Cup 2010	-	563	923	2 000	2 500	2 500	110 000	9 800	3 314
Total programme	46 629	72 492	78 877	88 311	93 970	93 970	224 337	139 900	127 272

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	22 404	26 594	29 256	34 586	38 030	38 030	46 161	46 752	48 023
Transfer payments	10 550	20 015	15 650	10 500	14 500	14 500	116 677	19 996	8 500
Administrative expenditure	3 746	5 748	7 467	9 630	10 253	10 253	12 278	13 809	13 005
Stores	2 506	5 490	5 464	3 577	4 436	4 436	11 319	14 066	14 468
Professional and special services	12	62	-	-	755	755	960	960	960
Other goods and services	7 249	14 050	18 810	21 087	19 276	19 276	24 692	32 267	31 266
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	46 467	71 959	76 647	79 380	87 250	87 250	212 087	127 850	116 222
Capital:									
Equipment	162	533	2 230	2 931	720	720	4 250	4 050	3 050
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	6 000	6 000	6 000	8 000	8 000	8 000
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	162	533	2 230	8 931	6 720	6 720	12 250	12 050	11 050
TOTAL ECONOMIC EXPENDITURE	46 629	72 492	78 877	88 311	93 970	93 970	224 337	139 900	127 272

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	22 404	26 594	29 256	34 586	38 030	38 030	46 161	46 752	48 023
- Salaries & related costs	18 360	20 715	25 609	29 347	31 520	31 520	37 114	37 711	38 493
- Overtime	12	28	70	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1 563	2 510	2 510	2 226	2 262	2 155
- Social contributions (employer share)	4 032	5 851	3 577	3 676	4 000	4 000	6 821	6 779	7 375
Transfer payments:	10 550	20 015	15 650	10 500	14 500	14 500	116 677	19 996	8 500
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	385	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	60	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	4 899	-	-	-	-	106 677	6 496	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	10 490	14 709	15 650	10 500	14 500	14 500	10 000	13 500	8 500
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	22	-	-	-	-	-	-	-
Goods and services:	13 513	25 350	31 741	34 294	34 720	34 720	49 249	61 102	59 699
- Administrative expenditure	3 746	5 748	7 467	9 630	10 253	10 253	12 278	13 809	13 005
- Rental of equipment	468	884	186	2 330	665	665	795	897	972
- Stores	2 506	5 490	5 464	3 577	4 436	4 436	11 319	14 066	14 468
- Rental of buildings	-	-	-	-	1 000	1 000	2 560	3 560	3 096
- Professional & special services	12	62	-	-	755	755	960	960	960
- Maintenance & repairs	137	5 200	6 639	5 400	6 615	6 615	2 500	3 500	2 500
- Assets less than R5 000	381	-	2 052	55	55	55	150	200	250
- Other	6 263	7 966	9 933	13 302	10 941	10 941	18 687	24 110	24 448
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	46 467	71 959	76 647	79 380	87 250	87 250	212 087	127 850	116 222
CAPITAL									
Machinery & equipment	162	533	2 230	2 931	720	720	4 250	4 050	3 050
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	109	318	110	2 931	720	720	3 450	3 250	2 250
- Office equipment & furniture	53	215	2 120	-	-	-	750	750	750
- Other moveable capital	-	-	-	-	-	-	50	50	50
Buildings and other fixed structures	-	-	-	6 000	6 000	6 000	8 000	8 000	8 000
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	6 000	6 000	6 000	8 000	8 000	8 000
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	162	533	2 230	8 931	6 720	6 720	12 250	12 050	11 050
Current payments	46 467	71 959	76 647	79 380	87 250	87 250	212 087	127 850	116 222
Capital payments	162	533	2 230	8 931	6 720	6 720	12 250	12 050	11 050
TOTAL ECONOMIC CLASSIFICATION	46 629	72 492	78 877	88 311	93 970	93 970	224 337	139 900	127 272

Conditional grants included in programme 4

Name of recipient (R'000)	Programme Summary of conditional grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Sport and Recreation South Africa	2 670	11 105	16 900	24 083	24 083	24 083	31 096	34 022	36 063
TOTAL CONDITIONAL GRANTS	2 670	11 105	16 900	24 083	24 083	24 083	31 096	34 022	36 063

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Parks and Tourism Board (Boxing)	-	385	-	-	-	-	-	-	-
Sub-total	-	385	-	-	-	-	-	-	-
Other:									
Trading Accounts	412	-	-	-	-	-	-	-	-
NW Academy of Sport	9 028	9 285	7 850	6 500	6 500	6 500	4 500	5 500	5 500
NW Academy of Sport (Refund Zone 6)	-	-	-	-	-	-	500	-	-
PROREC	1 050	2 524	2 800	2 000	2 000	2 000	2 000	3 000	3 000
2010 Transfer to Municipality	-	-	-	-	-	-	106 677	6 496	-
SA Gymnastics	-	900	-	-	-	-	-	-	-

Municipalities		4 899		-					
Womens World Cup Golf		2 000		2 000	2 000	2 000	-	2 000	-
Telkom Charity Cup					1 000	1 000			
Branco Sport Production			1 800		3 000	3 000	3 000	3 000	-
Other		22		-					
T3 Sport			3 000						
Regional service council levies	60								
Klein Marico	-		200						
TOTAL TRANSFER PAYMENTS	10 550	20 015	15 650	10 500	14 500	14 500	116 677	19 996	8 500

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	544	676	1 228	433	560	560	486	896	896
TOTAL EARMARKED FUNDS	544	676	1 228	433	560	560	486	896	896

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Parks and Tourism Board	2 059	1 770	400	-	-	-	-	-	-
Mmabana Arts & Culture Foundation	38 797	37 536	42 064	32 000	33 200	33 200	37 278	38 513	40 740
Provincial Arts & Culture Council	2 100	-	100	2 000	2 000	2 000	-	-	-
Sub-total	42 956	39 306	42 564	34 000	35 200	35 200	37 278	38 513	40 740
Other:									
Non-profit organisations:									
Programme 1	897	18	1 071	70	4 320	4 320	3 000	3 000	3 000
Programme 2	7 145	10 435	7 268	13 200	11 212	11 212	17 180	20 480	23 675
Programme 3	25	35	40	40	40	40	40	40	40
Programme 4	10 490	14 709	15 650	10 500	14 500	14 500	10 000	13 500	8 500
Seta	60	18	67	70	70	70	90	90	90
Regional Service Council levies	60	-	-	-	-	-	-	-	-
Other	3	597	-	-	-	-	-	-	-
Municipalities (see below for details)	22 474	41 655	22 574	10 600	19 275	19 275	9 850	9 850	9 850
TOTAL TRANSFER PAYMENTS	84 110	106 773	89 234	68 480	84 617	84 617	77 438	85 473	85 895

Summary of departmental transfers to local government by category

Name of recipient (R'000)	Departmental Summary of transfer payments to local government								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Category A	-	-	-	-	-	-	-	-	-
Category B	22 474	41 655	22 574	10 600	19 275	19 275	116 527	16 346	9 850
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfer payments to local governments	22 474	41 655	22 574	10 600	19 275	19 275	116 527	16 346	9 850

Details of departmental transfer payments to local governments

	Departmental Summary of transfer payments to local government						
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011

Name of recipient (R'000)	2006	2007	2008	Main App	Adjusted	Revised	2010	2011	2012
	Outcome	Outcome	Outcome		Estimate	Estimate	MTEF	MTEF	MTEF
Type of transfer/grant									
Category B									
Moses Kotane	1 400	400	1 450	400	400	400	400	400	400
Kgetleng Rivier Municipality	250	250	300	300	300	300	300	300	300
Rustenburg Municipality	3 650	650	600	600	600	600	600	600	600
Rustenburg Municipality - Tlhab Library	-	2 489	-	-	-	-	-	-	-
Brits/Madibeng	400	400	450	500	500	500	500	500	500
Moretele	1 350		1 350	350	1 580	1 580	250	250	250
Tshwane (Cross Border)	-	500	-	-	-	-	-	-	-
Bojanala District Municipality	7 050	4 689	4 150	2 150	3 380	3 380	2 050	2 050	2 050
Maquassi Hills	250	250	400	400	1 630	1 630	400	400	400
Merafong City	100	10 100	1 950	450	2 950	2 950	450	450	450
Ventersdorp	200	200	300	300	300	300	300	300	300
Tlokwe	1 920	500	1 400	400	2 285	2 285	400	400	400
Ikageng Library	-	1 350	-	-	-	-	-	-	-
Matlosana	430	2 380	2 724	450	450	450	450	450	450
Southern District	2 900	14 780	6 774	2 000	7 615	7 615	2 000	2 000	2 000
District Municipality	-	-	-	-	-	-	610	610	610
Naledi	450	450	750	460	460	460	460	460	460
Kagisano	1 650	1 261	2 516	300	300	300	250	250	250
Taung	1 350	350	600	650	650	650	500	500	500
Phokwane	150	150	-	-	-	-	-	-	-
Ga-Segonyana	280	300	-	-	-	-	-	-	-
Moshaweng	250	250	-	-	-	-	-	-	-
Mamusa	500	2 000	2 050	500	1 500	1 500	500	500	500
Molopo	200	350	250	200	200	200	150	150	150
Lekwa-Teamane	300	150	1 900	400	2 630	2 630	400	400	400
Bophirima District Municipality	5 130	5 261	8 066	2 510	5 740	5 740	2 870	2 870	2 870
Mafikeng	3 762	550	650	650	650	650	650	650	650
Ditsobotla	350	200	650	300	300	300	300	300	300
Tswaing	250	250	604	360	360	360	250	250	250
Ramotshere Moiloa	574	-	450	500	500	500	-	-	-
Zeerust (Supingstad Library)	-	211	-	-	-	-	500	500	500
Ratlou	2 030	540	1 230	730	730	730	580	580	580
Ramotshere	283	350	-	-	-	-	-	-	-
Central District	145	-	-	-	-	-	-	-	-
Other Municipalities	-	-	-	1 400	-	-	-	-	-
Central District Municipality	7 394	2 101	3 584	3 940	2 540	2 540	2 280	2 280	2 280
Unspecified		14 824							
Total departmental transfer payments to local governments	22 474	41 655	22 574	10 600	19 275	19 275	9 200	9 200	9 200

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Programme 1: Management and Admin	1,064	1,438	229	328	761	761	328	758	758
Subsistence and travel	266	402	84	109	309	309	109	251	251
Tuition	798	1,036	145	219	452	452	219	507	507
Programme 2: Cultural Affairs	441	926	208	176	176	176	176	398	398
Subsistence and travel	110	333	89	59	59	59	59	131	131
Tuition	331	593	119	117	117	117	117	267	267

Programme 3: Library and Infor. Services	149	897	109	136	136	136	136	468	468
Subsistence and travel	37	305	31	45	45	45	45	154	154
Tuition	112	592	78	91	91	91	91	314	314

Programme 4: Sport and Recreation	544	676	261	433	560	560	486	896	896
Subsistence and travel	136	394	98	148	208	208	178	296	296
Tuition	408	282	163	285	352	352	308	600	600
TOTAL TRAINING EXPENDITURE	2 198	3 937	807	1 073	1 633	1 633	1 126	2 520	2 520

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
				Main App	Adjusted Estimate	Revised Estimate			
Number of staff	451	795	800	1 114	904	904	977	980	980
Number of personnel trained	493	770	800	542	904	904	977	981	981
- Male	261	469	464	285	463	463	537	540	540
- Female	232	301	336	257	441	441	440	441	441
Number of bursaries offered		-							
Number of interns appointed				5			12	12	12
Number of learnerships appointed	12	12	18	7			15	15	15
Average cost per staff member trained	4 458	5 113	1 009	1 980	1 806	1 806	1 153	2 569	2 569

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
				Main App	Adjusted Estimate	Revised Estimate			
Training/skills development	2 198	3 937	807	1 073	1 633	1 633	1 126	2 520	2 520
TOTAL EARMARKED FUNDS	2 198	3 937	807	1 073	1 633	1 633	1 126	2 520	2 520

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
				Main App	Adjusted Estimate	Revised Estimate			
Managers (Directors and above)	4 938	5 174	6 321	9 575	10 158	10 158	13 750	14 984	15 829
Middle management (Deputy & Assistant Directors)	15 364	18 109	22 126	27 666	28 441	28 441	32 693	34 006	35 854
Professional Staff									
Other Staff	34 571	41 391	50 573	43 313	45 710	45 710	59 429	61 249	62 590
Staff additional to the establishment									
Contract employees				18 985	17 269	17 269	18 581	19 112	19 793
TOTAL PERSONNEL COST	54 873	64 674	79 020	99 539	101 578	101 578	124 453	129 351	134 066

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
				Main App	Adjusted Estimate	Revised Estimate			
Managers (Directors and above) & MEC	13	11	13	17	16	16	19	19	19
Middle management (Deputy & Assistant Directors)	85	66	59	102	87	87	113	113	113
Professional Staff									
Other Staff	353	718	398	411	372	372	434	437	437
Staff additional to the establishment									
Contract employees			330	584	429	429	411	411	411
TOTAL PERSONNEL NUMBERS	451	795	800	1 114	904	904	977	980	980

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Management and Administration	98	132	134	157	143	143	154	155	155
2. Cultural Affairs	45	74	87	68	59	59	59	61	61
3. Library and Information Services	86	106	101	209	197	197	218	218	218
4. Sport and Recreation	222	483	478	680	505	505	546	546	546
Total personnel numbers	451	795	800	1 114	904	904	977	980	980
Unit cost per programme:									
1. Management and Administration	154.08	133.73	166.78	179.17	185.53	185.53	213.04	227.69	238.19
2. Cultural Affairs	167.09	120.53	139.80	141.46	205.63	205.63	207.46	203.67	206.84
3. Library and Information Services	114.53	108.57	151.02	130.17	126.32	126.32	152.50	160.01	167.46
4. Sport and Recreation	100.92	55.06	61.21	50.86	75.31	75.31	84.54	85.63	87.95
UNIT COST FOR THE DEPARTMENT	121.67	81.35	98.78	89.35	112.37	112.37	127.38	131.99	136.80

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Total for province									
Personnel numbers (head count)	451	795	800	1 114	904	904	977	980	980
Personnel cost (R'000)	54 873	64 674	79 020	99 539	101 578	101 578	124 453	129 351	134 066
Human Resource Component									
Personnel numbers (head count)	39	43	45	48	41	41	39	39	39
Personnel cost (R'000)	6 438	6 893	7 423	7 988			8 349	8 497	8 562
Head count as % of total	8.65	5.41	5.63	4.31	4.54	4.54	3.99	3.98	3.98
Cost as a % of total	11.73	10.66	9.39	8.02	-	-	6.71	6.57	6.39
Finance Component									
Personnel numbers (head count)	27	32	35	49	39	39	42	42	42
Personnel cost (R'000)	6 017	6 439	6 616	7 959	6 929	6 929	7 259	7 395	7 499
Head count as % of total	5.99	4.03	4.38	4.40	4.31	4.31	4.30	4.29	4.29
Cost as a % of total	10.97	9.96	8.37	8.00	6.82	6.82	5.83	5.72	5.59
Full time workers									
Personnel numbers (head count)	451	795	470	530	475	475	566	569	569
Personnel cost (R'000)	54 873	64 674	79 020	80 554	84 309	84 309	105 872	110 239	114 273
Head count as % of total	100.00	100.00	58.75	47.58	52.54	52.54	57.93	58.06	58.06
Cost as a % of total	100.00	100.00	100.00	80.93	83.00	83.00	85.07	85.22	85.24
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	330	584	429	429	411	411	411
Personnel cost (R'000)	-	-	-	18 985	17 269	17 269	18 581	19 112	19 793
Head count as % of total	-	-	41.25	52.42	47.46	47.46	42.07	41.94	41.94
Cost as a % of total	-	-	-	19.07	17.00	17.00	14.93	14.78	14.76

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
New/upgrading projects	4,000	33,103	40,646	86,500	86,500	145,677	22,500	22,500
Maintenance projects	-	7,464	10,696	6,400	6,400	13,320	15,216	8,016
	-	-	-	-	-	-	-	-
Total Infrastructure/Maintenance Funds	4,000	40,567	51,342	92,900	92,900	158,997	37,716	30,516

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure up to 2008/09	Estimated MTEF expenditure			EPWP Statistics 2009/2010					
				2009/ 2010	2010/ 2011	2011/ 2012	Number of Job opportunities			Persons to be trained		
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited	
<u>New/upgrading projects</u>												
<u>Cultural Affairs</u>	All Regions		-	1,000	2,000	2,000	120	10	5	5	20	
<u>Libraries</u>												
Voted funds	All Regions		6,000	6,000	6,000	6,000	200	20	10	10	40	
Conditional Grants	All Regions		5,000	7,500	8,500	8,500	230	20	5	15	30	
Archive Building	Mafikeng		67,500	17,500								
<u>Sport Facilities</u>												
2010 Infrastructure	Rustenburg		-	56,677	-	-	50	20	10	5	5	
Confederations Cup	Rustenburg		-	50,000	-	-	50	20	10	5	5	
Sport infrastructure	All Regions		8,000	8,000	8,000	8,000	80	20	5	40	20	
Total new/upgrading projects			86,500	145,677	22,500	22,500	610	100	40	75	100	
<u>Maintenance projects</u>												
Sport facilities	All Regions		5,400	5,820	6,216	6,216	40	10	5	5	5	
Libraries Conditional Grant	All Regions		-	6,500	8,000	800	230	20	5	15	30	
Museums/Arts	All Regions		1,000	1,000	1,000	1,000	40	10	5	5	5	
Total maintenance projects			-	6,400	13,320	8,016	310	40	15	25	40	
Total estimated expenditure			-	92,900	158,997	37,716	30,516	920	140	55	100	140