

VOTE 4

DEPARTMENT OF SPORT, ARTS AND CULTURE

Department of Sport, Arts and Culture	Vote 4
To be appropriated by Vote in 2011/12	R 433,259
Statutory amount	
Responsible MEC	MEC of Department of Sport, Arts and Culture
Administering department	Department of Sport, Arts and Culture
Accounting Officer	Deputy Director General of Department of Sport, Arts and Culture

1. OVERVIEW

Vision

A transformed representative hub of talent in Sport, Arts and Culture, which is internationally recognized and admired in support of an active and winning nation at all times.

Mission

To create, promote and develop Sport, Arts and Culture for community betterment and enrichment, maximizing access, development and excellence at all levels of participation.

Strategic Goals

- Acceleration of transformation and inclusivity in Sport, Arts and Culture, Library and Archive programmes.
- Empower communities with sustainable Sport, Arts and Culture, Library and Archive programmes
- Create, promote and develop sustainable Sport, Arts Culture, Library and Archive programmes
- Reengineering of Arts, Culture and Heritage programs into business enhancement activities.
- Provide and develop sustainable infrastructure, research for Sport, Arts and Culture, Library and Archive service accessible to all communities.
- Provide effective Communication and Marketing services of all Sport, Arts and Culture programmes
- Provide effective and efficient policy, legal services, monitoring and evaluation (Minimum Information Security Standards, Information and Knowledge Management) functions to the Department.
- Provide effective and efficient financial management and administration Services to the Department and Relevant stakeholders.
- Provide strategic Human Capital Management support and advisory functions to the Department.

Core Functions of the Department

- To ensure that Sport, Arts and Culture are accessible to all communities and to promote talent in the province.
- To provide opportunity to access information and knowledge through Libraries and Museums and to manage and preserve our historical records to all communities.
- To promote and create conditions for the development of a multicultural society and to ensure that previously marginalized communities are given opportunities.
- To render Sport, Arts and Culture services to all citizens of the North West Province.
- To promote Mass Participation in Sport, Arts and Culture.
- To ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport, Arts and Culture activities
- To establish and maintain relevant regional, national and international linkages.
- To promote social cohesion, moral regeneration and nation building.

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, i.e. 200 (two hundred).
- Local Authority libraries need to be fully funded as the Constitution demands.
- 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 Vredefort.
- The Department will lead on issues of sport legacy on infrastructure and programmes in response to the 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

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

- African Union, SADC and Arts and Culture implications
- Social Cohesion needs of the country
- Nation Building needs of the country
- Identity and new patriotism
- Provincial Growth and Development Strategy (PGDS) in terms of infrastructure and social cohesion
- National Priorities.
- Craft Enterprise Development.
- APEX Priorities
- Provincial Priorities

2. Departmental Structural Changes

None

3. Review of 2010/11 financial year

Programme : Cultural Affairs

- Nominations for the boards of public entities and committees linked to the programme improved which include Mmabana, PACC, CDI, PGNC and PHRA were advertised in the public media.
- Functions of the PACC were temporarily relocated to the department.
- Provided financial support and monitored the functioning of the entities,
- Budding Writers supported to get their work published or performed.
- Supported the 60th Music Festival and facilitated the participation of professional groups based within the province in the festival
- Participated in hosting of the North West Calabash
- Organized and supported the annual rehearsal of provincial winning choirs to participate at the National Choir festival in partnership with the SAMET
- Supported the Grahamstown Foundation to host the annual North West Schools Festival.
- Host and participate in events to celebrate National days which include Human Rights Day, Freedom Day, Youth Day , Women's Day, Heritage Day, Reconciliation Day and other special days like the Skierlik Massacre, Mandela Day, Schweizer Reneke Tavern Stampede and International Women's Day.
- Participated in the programmes of 2010 through participating and supporting the Creative Industry work stream.
- Intensified implementation of existing sub-programmes at municipal Service Points in line with our decentralization model
- The Gateway to Freedom History Legacy Project was endorsed and supported by EXCO.
- Successfully hosted the Sol Plaatje Memorial Lecture and Literary Festival
- Hosted the National Liberation Heritage Route (NLHR) summit in collaboration with the National Heritage Council
- Organized successful auditions for artists, crafters and visual artists in districts, and winners performed at the official opening of the provincial legislature.
- Celebrated International Mother Tongue Day and International Translation Day.
- Held anti-crime arts and culture mobilization campaign in collaboration with the SAPS

Programme: Library and Archive Services

- Construction of community libraries of Ipelegeng, Greenspark, Ipelegeng completed.
- The projects of construction of community libraries of Khuma, Utlwanang Lebaleng, Boikhutso, Letsopa, Dertig, and Mogwase progressing.
- The R9,200 000 allocated to local municipalities to provide financial support for rendering of community libraries transferred. R50,000.00 transferred to the SA Library for the Blind to support the services rendered by the institution to blind people in the country.
- R11,7 m spent on books and other information materials for community libraries.

- Events to promote the use of libraries and the culture of reading held which included the World Book Day, World Play Day Literacy week, Heritage month and the National Library Week.
- Records Administration focused on supporting and providing guidance to governmental bodies. Records Management Systems of seven (7) governmental bodies inspected. Disposal applications received from three governmental bodies namely, Department of Justice, Agriculture and Tlokwe Local Municipality.
- The Archives Administration continued with appraisal, disposal and preservation of records of ex-Bop government housed at the Provincial Archives.
- The Conditional Grant for community library spent on:
 - Salaries of staff appointed for community libraries and conditional grant management;
 - Capacity building of community libraries staff which included attending of conferences workshops such as LIASA Conference in Gauteng, Cape Town Book Fair, Sign Language, and Advance Toy Training.
 - Purchasing of Library materials for community libraries.
 - Supported Public Internet Access in community libraries.
 - Provided support to libraries on Sita Library Management System (SLIMS).
 - Two Mobile Library Buses delivered and assigned to Districts
 - Building projects of Khuma, Ipelegeng, Utlwanang, Dertig, and Lebaleng are progressing.
 - Upgrade and maintenance of Danville, Sannieshoof, Delarayville, Christiana, Legkraal and Lichtenburg Community Library completed.
 - Upgrade and maintenance of Louis de Beer, Bloemhof, Schweizer-Reneke, Huhudi and Ganyesa Library in progress.

Programme : Sport and Recreation

- The department was able to implement programs on Disability sport where participants were selected to represent the province at national and some were selected for international participation in intellectually impaired, deaf and physically disabled sport.
- Recreation provided an opportunity for elderly people to participate at National Golden Games where the province attained second position. Legacy, Siyadlala Mass Participation and Club development programs were implemented to mobilize communities in supporting the hosting of the 2010 FIFA World Cup.
- Schools World Cup tournament provided an opportunity for scholars to relate with the 2010 FIFA World Cup where the under 18 boys and girls football teams were crowned champions and under 18 ELSN boys received position 2. Officials from various sporting codes were capacitated in coaches education and administration courses through the North West Academy of Sport.
- Mass participation in Sport and Recreation programs was realized when more communities participated during the implementation of Legacy, Siyadlala Mass Participation and Club Development where structures were assisted with attire and equipment. Both Rustenburg Local Municipality and Royal Bafokeng were adequately supported to host the 2010 FIFA World Cup.
- Capacity building programs for coaches and administrators were conducted by the academy for officials and participants within sport federations.

4. Outlook for 2011/12 financial year

Programme : Cultural Affairs

- Advertise and fill all vacant and funded posts with the Directorate
- Forge a closer working relationship with Mmabana Foundation as the Departments implementing agent in matters of arts and culture
- Provide financial support, monitor and evaluate institutions linked to the Department including which include Mmabana, PACC, CDI, PGNC, PHRA, PLC, Museums and heritage structures within the province.
- Strengthen and support various arts and culture structures established at local, district & provincial level.
- Facilitate development of provincial policies in the arts and culture
- Facilitate the hosting of annual programmes of Zindala Zombili, Calabash, Literary festival, social cohesion and support other initiatives in the province

- Lead in organizing and holding the celebration of National Days such as Human Rights Day, Freedom day, Youth Day, Women's Day, Heritage Day, Reconciliation Day and other special days like the Skierlik Massacre, Mandela Day, Schweizer Reneke Tavern Stampede and International Women's Day, the 1994 AWB Siege of Mahikeng.
- Coordinate the roll out of Gateway to Freedom History Legacy activities.
- Host the Provincial Arts and Culture Indaba for artists around the province
- Lobby for Big Bangqarts and culture events to be staged in the province.
- Establishment and support of arts and culture structures in service points and communities
- Implementation of Performing Arts and Film and Video Learnerships
- Declaration of Kaditshwene in Ramotshere Moiloa as a national heritage site.
- Support Community Art Centres.
- Organize and support the annual rehearsal of provincial winning choirs to participate at the National Choir festival in partnership with the SAMET
- Sponsor selected community-based arts and culture initiatives that support government's CRDP criteria
- Support museum and heritage programmes in the different municipalities.
- Host the annual Sol Plaatje Memorial Lecture and Literary Festival
- Celebrate International Mother Tongue Day, International Translation Day and Wordfest
- Host a revamped Provincial Arts and Culture Festival

Programme : Library and Archive Services

- Provide promotional programmes to increase the use of libraries.
- Transfer funds allocated to municipalities and also the National Library for the Blind.
- Monitoring and supporting library services provided at municipal level.
- Procure and dispatch library materials to the value of R3,485,000.00 to community libraries.
- Professional guidance and support provided to governmental bodies in establishing records management systems.
- Conduct inspection and assessments of records systems in governmental bodies that have implemented Records Management Systems for purposes of approval.
- Funding the National Automated Archives and Information Retrieval System.
- Implement annual Archival Awareness Campaigns.
- Host the National Oral History Conference.

Conditional Grant

The Allocated amount of R 62 832 million will be spent on the following:

- Salaries of officials appointed at community libraries and Head Office and training.
- Conferences and workshops for community libraries staff.
- Library materials which include books and periodical subscriptions for community libraries.
- Funding of building projects for 2 community libraries.
- Implement programmes to fight illiteracy in community libraries.
- Physical security will be provided to 16 existing libraries and other identified libraries.
- Provision of transport for community libraries.
- Purchase additional four (4) Container Libraries for farm/ rural communities.
- Roll out public Internet Access (PIA) to additional 20 libraries.
- Add 30 libraries on SLIMS (Sita Library and Information Management System).
- Purchasing of computer equipment for additional libraries on PIA and SLIMS and also for replacements.

Programme : Sport and Recreation

- There will be acceleration on programs for disability sport including focus on sport and recreation for rural communities.
- Partnership will be strengthened with the Department of Education to rule out league system in enhancing school sport programs.

- The Department will collaborate with the academy of sport in facilitating that federations have functional local associations and participate in the sports councils.
- Legacy, Siyadlala Mass Participation and Club Development will be implemented to encourage Mass Participation by Communities and promote a healthy life style.
- The Department will strengthen the relationship with PROREC and academy of sport in ensuring that they provide capacity building on aspects of coaching officiating and administration.
- The Department has allocated R18 000 million for two Multi-Purpose Facilities which will be build over the each financial year.

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 2010/11.
- Unemployment and the related poverty.
- HIV/AIDS impact on the economy.
- Underutilization of sport and recreation facilities.
- Accessibility of facilities.
- 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

5. Receipts and Financing

The table below shows the sources of funding for the vote.

Table 2.1: Summary of receipts : Department of Sport, Arts and Culture

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation 2010/11	Estimate	2011/12	2012/13	2013/14
Equitable share	270,212	277,079	289,760	305,565	314,798	314,798	334,416	353,192	371,572
Conditional grants	32,429	59,477	72,802	93,297	110,301	110,301	97,956	102,853	108,510
Mass Sport & Recreation Participation Programme	16,900	20,218	31,391	34,022	37,593	37,593	35,124	36,880	38,909
Community Library Services Grant	15,529	39,259	41,411	59,275	72,708	72,708	62,832	65,973	69,601
Departmental receipts	192	593	888	381	931	931	887	898	911
Total receipts	302,833	337,149	363,450	399,243	426,030	426,030	433,259	456,943	480,993

The departmental source of funding consist of Equitable Share, Conditional grants and own revenue.

Total receipts for the department increase from R426 million in 2010/11 to R433 million or 1.6 per cent and it grows by 4.1 per cent over the MTEF, due to higher than anticipated ICS, funding of Mmabana Multipurpose centre.

Table 2.3: Summary of receipts : Department of Sport, Arts and Culture

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation 2010/11	Estimate	2011/12	2012/13	2013/14
Treasury funding									
Equitable share	270,212	277,079	289,760	305,565	314,798	314,798	334,416	353,192	371,572
Conditional grants	32,429	59,477	72,802	93,297	110,301	110,301	97,956	102,853	108,510
Other									
Other (Donor)									
Total Treasury funding	302,641	336,556	362,562	398,862	425,099	425,099	432,372	456,045	480,082
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	143	558	786	359	909	909	865	876	889
Transfers received									
Fines, penalties and forfeits	49	35	102	22	22	22	22	22	22
Interest,dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total Departmental receipts	192	593	888	381	931	931	887	898	911
Total receipts	302,833	337,149	363,450	399,243	426,030	426,030	433,259	456,943	480,993

Table 2.3 (a): Departmental summary of earmarked funds : Department of Sport, Arts and Culture

R thousand	Programme	outcome			Main	Adjusted	Revised	Medium term estimates		
		2007/08	2008/09	2009/10	Appropriation	Appropriation 2010/11	Estimate	2011/12	2012/13	2013/14
	Mmabana Multi Purpose Centres/Sporting Facilities							5,000	5,500	5,786
Total earmarked funds								5,000	5,500	5,786

6. Payment summary

Table 2.4: Summary of payments and estimates : Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Programme 1 : Management and Administration	51,205	55,067	58,207	65,342	63,331	63,331	73,307	79,254	85,275
Programme 2 : Cultural Affairs	86,764	80,648	86,246	92,664	98,523	98,523	105,214	109,269	112,731
Programme 3 : Library and archive services	85,986	113,044	90,250	105,179	124,002	124,002	111,617	117,522	123,089
Programme 4 : Sport and recreation	78,877	88,390	128,747	136,058	140,174	140,174	143,121	150,898	159,898
Total payments and estimates	302,833	337,149	363,450	399,243	426,030	426,030	433,259	456,943	480,993

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current Payments	183,530	209,137	244,016	293,057	305,043	305,043	307,993	329,933	354,311
Compensation of employees	79,021	100,124	121,166	156,815	144,169	144,169	174,791	194,612	212,866
Goods and services	104,509	109,012	122,792	136,242	160,656	160,656	133,059	135,178	141,302
Interest and rent on land			58		218	218	143	143	143
Transfers and subsidies to:	89,167	78,728	103,849	95,022	100,891	100,891	99,327	100,968	102,501
Provinces and municipalities	22,574	13,585	28,048	27,739	26,536	26,536	25,700	25,700	25,700
Departmental agencies and accounts	42,631	35,302	45,824	41,733	47,033	47,033	57,157	58,818	60,251
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises				12,000	12,000	12,000			
Non-profit institutions	23,958	29,841	29,977	13,550	15,322	15,322	16,470	16,450	16,550
Households	4								
Payments for capital assets	30,136	49,285	15,585	11,164	20,097	20,097	25,939	26,042	24,181
Buildings and other fixed infrastructure	24,341	46,261	8,488	4,000	642	642	18,000	18,000	18,000
Machinery and equipment	5,795	3,024	7,097	7,164	19,455	19,455	7,939	8,042	6,181
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	302,833	337,149	363,450	399,243	426,030	426,030	433,259	456,943	480,993

Table 2.7: Summary of departmental transfers to public entity

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Mmabana Arts, Culture & Sport Foundation	42,064	33,200	43,718	38,513	43,813	43,813	48,827	50,448	51,861
Parks & Tourism Board	400			-					
Provincial Arts & Culture Council	100	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000
Total departmental transfers to public entity	42,564	35,200	45,718	41,513	46,813	46,813	51,827	53,448	54,861

Key Assumptions

The following general assumptions were made by the department in formulating the 2011/12 MTEF budget:

- Inflation will be 4.8 per cent in 2011/12 and 5.1 per cent and 5.2 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of services 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14.
- A 2 per cent pay progression and a provision of 1.5 per cent performance bonus are included in the baseline allocation.

Additional allocations/reductions for the 2011/12 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 fourth 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

Tables below contain information by programme and economic classification for the department.

Programme 1: Management and Administration

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.

Table 2.11: Summary of payment and estimates : Prog 1 : Management and Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1: Office of the MEC	4,365	6,013	5,274	7,005	7,005	7,005	7,596	8,314	8,886
Sub-programme 2: Corporate Management	44,302	47,057	49,482	53,549	51,096	51,096	65,711	70,940	76,389
Sub-programme 3: Regional District Management	2,538	1,997	3,451	4,788	5,230	5,230			
Total payments and estimates : Prog 1 : Management and Administration	51,205	55,067	58,207	65,342	63,331	63,331	73,307	79,254	85,275

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Management and Administration - Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	49,812	50,832	55,361	64,733	62,285	62,285	72,598	78,505	84,506
Compensation of employees	22,348	25,816	32,778	44,295	39,039	39,039	50,976	56,904	62,595
Goods and services	27,464	25,016	22,583	20,438	23,196	23,196	21,592	21,571	21,881
Interest and rent on land					50	50	30	30	30
Transfers and subsidies to:	1,071	3,941	1,106	220	220	220	130	170	190
Provinces and municipalities									
Departmental agencies and accounts	67	102	106	220	220	220	130	170	190
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	1,000	3,839	1,000						
Households	4								
Payment for Capital assets	322	294	1,740	389	826	826	579	579	579
Buildings and other infrastructure									
Machinery and equipment	322	294	1,740	389	826	826	579	579	579
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Management and Administration	51,205	55,067	58,207	65,342	63,331	63,331	73,307	79,254	85,275

Table 2.14: Personnel numbers : Prog 1 : Management and Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	9	8	7	10	10	10	10
Middle management	29	27	29	44	51	51	51
Other staff	77	78	86	101	118	118	118
Professional staff							
Contract staff							
Total personnel numbers : Prog 1 : Management and Administration	115	113	122	155	179	179	179
Total personnel cost for the programme	22,348	25,816	32,778	39,039	50,976	56,904	62,595
Unit cost (R thousand)	194	228	269	252	285	318	350

Table 2.14(a): Personnel cost : Prog 1 : Management and Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	6,000	5,419	6,421	7,530	6,636	6,636	10,066	11,478	12,626
Middle management	8,667	10,837	11,114	15,503	13,664	13,664	19,950	21,560	23,716
Other staff	7,681	9,560	15,243	21,262	18,739	18,739	20,960	23,866	26,253
Professional staff									
Contract staff									
Total personnel cost : Prog 1 : Management and Administration	22,348	25,816	32,778	44,295	39,039	39,039	50,976	56,904	62,595

Programme 2: Cultural Affairs

Programme descriptions:

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

Service delivery measures as per Annual Performance Plans

- 20 number of performing arts and culture groups will be assisted.
- 20 number of cultural groups to be assisted to participate in cultural activities.
- 10 Number of external productions per annum produced by Mmabana.
- Support Museums Heritage sites.
- To develop new Craft Enterprises.

Sub-programmes Management:

Providing strategic managerial support to the directorate.

Sub-programmes Arts and Culture:

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

Sub-programmes Museums and Heritage Resources:

Provide for heritage resource management in the Province in terms of the Nation 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.

Sub-programmes Language Services:

To ensure that all previous marginalised languages are promoted and developed in line with national and African Union resolutions and the national policies.

Table 2.11: Summary of payment and estimates : Prog 2 : Cultural Affairs

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Sub-programme 1: Management	11,197	10,949	20,140	64,708	70,567	70,567	20,871	20,952	21,092
Sub-programme 2: Arts and Culture	66,537	59,695	57,480	14,749	14,749	14,749	70,441	73,715	76,494
Sub-programme 3: Museum Heritage Resource Services	4,855	5,030	4,359	7,514	7,514	7,514	7,853	8,222	8,578
Sub-programme 4: Language services	4,175	4,974	4,267	5,693	5,693	5,693	6,049	6,380	6,567
Total payments and estimates : Prog 2 : Cultural Affairs	86,764	80,648	86,246	92,664	98,523	98,523	105,214	109,269	112,731

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Cultural Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	32,719	34,300	30,343	37,341	39,518	39,518	38,387	40,841	42,790
Compensation of employees	12,163	13,203	14,435	16,787	16,787	16,787	18,878	21,297	23,425
Goods and services	20,556	21,097	15,904	20,554	22,706	22,706	19,479	19,514	19,335
Interest and rent on land			4		25	25	30	30	30
Transfers and subsidies to:	53,829	46,162	55,772	55,013	58,560	58,560	65,947	67,548	69,061
Provinces and municipalities	3,997		808						
Departmental agencies and accounts	42,564	35,200	45,718	41,513	46,813	46,813	57,027	58,648	60,061
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	7,268	10,962	9,246	13,500	11,747	11,747	8,920	8,900	9,000
Households									
Payment for Capital assets	216	186	131	310	445	445	880	880	880
Buildings and other infrastructure									
Machinery and equipment	216	186	131	310	445	445	880	880	880
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Cultural Affairs	86,764	80,648	86,246	92,664	98,523	98,523	105,214	109,269	112,731

Table 2.14: Personnel numbers : Prog 2 : Cultural Affairs

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	2	2	2	2	2	2	2
Middle management	16	15	11	12	19	19	19
Other staff	50	46	47	47	52	52	52
Professional staff							
Contract staff		9	21				
Total personnel numbers : Prog 2 : Cultural Affairs	68	72	81	61	73	73	73
Total personnel cost for the programme	12,163	13,203	14,435	16,787	18,878	21,297	23,425
Unit cost(R thousand)	179	183	178	275	259	292	321

Table 2.14(a): Personnel cost : Prog 2 : Cultural Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	364	1,320	1,443	1,678	1,678	1,678	1,992	2,224	2,497
Middle management	4,378	4,753	5,619	6,043	6,043	6,043	7,174	8,008	8,989
Other staff	7,421	6,902	6,938	9,066	9,066	9,066	9,712	11,065	11,939
Professional staff									
Contract staff		228	435						
Total personnel cost : Prog 2 : Cultural Affairs	12,163	13,203	14,435	16,787	16,787	16,787	18,878	21,297	23,425

Programme 3: Library and Archives

Programme description:

Render library and information services to the community of North West in partnership with local municipalities and provision of archive and records service in the province.

Service delivery measures as per Annual Performance Plans

- Provide infrastructure required for public library services, namely buildings and ICT
- Provide library materials, books and other formats to public libraries
- Monitor and provide support to public libraries
- Provide special services to library users
- To ensure sound record management services within governmental bodies
- To effectively Manage archives at repositories
- To promote awareness and use of archives and records services

Sub-Programmes:

Sub-Programmes Management:

Provide strategic managerial direction to library and archive services.

Sub-Programmes Library Services:

Provides for library and information services in line with relevant legislation.

Sub-Programmes Archives:

Provides archives and records service in terms of the National Archives Act and other relevant legislation.

Table 2.11: Summary of payment and estimates : Prog 3 : Library and archive services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Management	43,827	46,232	18,015	8,857	15,247	15,247	9,319	9,600	9,821
Sub-programme 2: Library Conditional Grant	15,529	38,649	41,411	59,275	72,708	72,708	62,832	65,973	69,601
Sub-programme 3: Library Services	23,005	9,658	12,117	14,285	13,985	13,985	13,951	14,571	15,386
Sub-programme 4: District community libraries		15,226	15,553	17,172	16,772	16,772	17,880	19,075	19,845
Sub-programme 5: Record Keeping		1,916	1,981	2,262	2,262	2,262	2,430	2,695	2,914
Sub-programme 6: Archives	3,625	1,363	1,173	3,328	3,028	3,028	5,205	5,608	5,522
Total payments and estimates : Prog 3 : Library and archive services	85,986	113,044	90,250	105,179	124,002	124,002	111,617	117,522	123,089

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Library and archive services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	40,001	54,045	56,949	75,854	83,607	83,607	80,612	86,414	93,842
Compensation of employees	15,254	23,178	27,339	39,366	38,366	38,366	44,241	49,600	54,427
Goods and services	24,748	30,867	29,593	36,488	45,208	45,208	36,338	36,781	39,382
Interest and rent on land			17		33	33	33	33	33
Transfers and subsidies to:	18,617	13,625	22,340	23,750	23,750	23,750	25,750	25,750	25,750
Provinces and municipalities	18,577	13,585	22,300	23,700	23,700	23,700	25,700	25,700	25,700
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	40	40	40	50	50	50	50	50	50
Households									
Payment for Capital assets	27,368	45,374	10,961	5,575	16,646	16,646	5,255	5,358	3,497
Buildings and other infrastructure	24,341	44,068	7,488						
Machinery and equipment	3,027	1,306	3,473	5,575	16,646	16,646	5,255	5,358	3,497
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Library and archive services	85,986	113,044	90,250	105,179	124,002	124,002	111,617	117,522	123,089

Table 2.14: Personnel numbers : Prog 3 : Library and archive services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	1	1	1	1	1	1	1
Middle management	14	14	14	14	14	14	14
Other staff	104	95	95	102	102	102	102
Professional staff							
Contract staff	8	20	16	101	133	133	133
Total personnel numbers : Prog 3 : Library and archive services	127	130	126	218	250	250	250
Total personnel cost for the programme	15,254	23,178	27,339	38,366	44,241	49,600	54,427
Unit cost(R thousand)	120	178	217	176	177	198	218

Table 2.14(a): Personnel cost : Prog 3 : Library and archive services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	455	695	820	1,181	1,181	1,181	799	924	1,011
Middle management	3,487	5,329	6,288	9,054	8,054	8,054	4,648	5,361	5,871
Other staff	10,662	16,227	19,736	8,180	8,180	8,180	15,522	17,728	19,412
Professional staff									
Contract staff	650	927	495	20,951	20,951	20,951	23,272	25,587	28,133
Total personnel cost : Prog 3 : Library and archive services	15,254	23,178	27,339	39,366	38,366	38,366	44,241	49,600	54,427

Programme 4: Sport and Recreation

Programme description:

Promotion of Sport and Recreation to contribute towards the development of the North West Province communities through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and by ensuring Mass Participation, Identification and Development of Talent through Sport and Recreation.

Service delivery measures as per Annual Performance Plans

- To provide and facilitate support to sport and recreation facilities
 - To improve the health, fitness and quality of life of communities through participation in sport and recreation programmes
 - To facilitate and render capacity building programme
 - To fast track transformation of sports by providing sustainable passage along sport development
- To develop structures and systems to enhance participation in the 2010 World Cup economic and sporting activities.

- 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 and the ICS.
- Transfer payments: The increase is due to the amount allocated to be transferred for Boxing (Branco Promotions) . R3 million.
- Fixed capital: An amount of R18 million has been allocated for the upgrading of two Multi-purpose Sporting Facilities.

Sub-Programmes Sport and Recreation:

Sport and Recreation is critical to the overall development of communities. South Africa has identified Sport and Recreation as the priority to assist Government in addressing issues relating to nation building, social cohesion, poverty alleviation and transformation. Sport and Recreation is used as a tool to unite the nation and to bring peace within communities.

The Chief Directorate Sport and Recreation provides assistance to provincial Sport Associations and Recreation Bodies as partners to assist government in implementing these priorities. Sport and Recreation Chief Directorate has partnered with North West Sports Academy and Provincial Recreation Council (PROREC) to implement such programmes. Although these structures do assist in the planning and implementation of Sport and Recreation programmes, the Chief Directorate Sport and Recreation receives conditional grant budget to plan and implement School Sport, Siyadlala Mass Participation, Legacy and Club Development programmes.

School Sport programme ensures that all learners have access to sport activities and benefits. The programme promote Mass Participation within the disadvantaged identified schools with an opportunity to expose learners to different sporting codes. In addition the educators are given the opportunity to be trained in various education and training programmes so that they are well equipped to run and manage this programme.

Mass Participation Programme aims also to provide a platform for communities and to participate in various Indigenous Games as well as some of the sporting activities. The programme promotes the quality of lives of communities. This programme also create job opportunities for the disadvantaged communities. In addition, the programme focus on capacity building of communities.

Legacy and Club Development's aim is to create awareness campaigns and to leave a legacy after 2010 FIFA World Cup. The programme's focus is on campaigning for support and awareness of communities to rally behind the national team, Bafana Bafana. In addition, the programme attempts to create opportunities for identification, nurturing and development of clubs. Furthermore the coaches and referees will be identified and capacitated through this programme as a legacy for 2010 FIFA World Cup. The Chief Directorate Sport and Recreation has been allocated very little funding for sport and

recreation facilities. This funding is intended to upgrade two Recreation Centres and Mmabatho Stadium.

Table 2.11: Summary of payment and estimates : Prog 4 : Sport and recreation

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Management	41,791	20,818	15,867	27,082	27,867	27,867	39,735	39,845	41,266
Sub-programme 2: Sport	15,970	41,402	48,450	59,291	53,101	53,101	61,601	67,189	72,455
Sub-programme 3: Recreation	11,697	11,319	4,689	5,863	5,613	5,613	6,661	6,984	7,268
Sub-programme 4: School Sport	7,506	6,576	8,022	8,000	8,000	8,000	8,550	8,550	8,550
Sub-programme 5: Legacy	990	5,531	14,125	14,022	14,022	14,022	14,022	14,022	14,022
Sub-programme 6: Siyadlala			9,244	12,000	15,571	15,571	12,552	14,308	16,337
Sub-programme 7: FIFA World Cup 2010	923	2,744	28,350	9,800	16,000	16,000			
Total payments and estimates : Prog 4 : Sport and recreation	78,877	88,390	128,747	136,058	140,174	140,174	143,121	150,898	159,898

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Sport and recreation

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	60,997	69,960	101,363	115,129	119,633	119,633	116,396	124,173	133,173
Compensation of employees	29,256	37,927	46,614	56,367	49,977	49,977	60,696	66,811	72,419
Goods and services	31,741	32,033	54,712	58,762	69,546	69,546	55,650	57,312	60,704
Interest and rent on land			37		110	110	50	50	50
Transfers and subsidies to:	15,650	15,000	24,631	16,039	18,361	18,361	7,500	7,500	7,500
Provinces and municipalities			4,940	4,039	2,836	2,836			
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises				12,000	12,000	12,000			
Nonprofit institutions	15,650	15,000	19,691		3,525	3,525	7,500	7,500	7,500
Households									
Payment for Capital assets	2,230	3,430	2,753	4,890	2,180	2,180	19,225	19,225	19,225
Buildings and other infrastructure		2,193	1,000	4,000	642	642	18,000	18,000	18,000
Machinery and equipment	2,230	1,237	1,753	890	1,538	1,538	1,225	1,225	1,225
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Sport and recreation	78,877	88,390	128,747	136,058	140,174	140,174	143,121	150,898	159,898

Table 2.14: Personnel numbers : Prog 4 : Sport and recreation

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	6	6	7	7	7	7
Middle management	30	36	36	36	36	36	36
Other staff	162	161	163	182	182	182	182
Professional staff							
Contract staff	411	437	437	321	252	252	252
Total personnel numbers : Prog 4 : Sport and recreation	606	640	642	546	477	477	477
Total personnel cost for the programme	29,256	37,927	46,614	49,977	60,696	66,811	72,419
Unit cost(R thousand)	48	59	73	92	127	140	152

Table 2.14(a): Personnel cost : Prog 4 : Sport and recreation

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,442	2,654	3,263	3,946	2,998	2,998	7,804	8,541	9,266
Middle management	8,076	9,479	11,654	14,092	12,494	12,494	18,981	20,771	22,526
Other staff	13,655	19,471	21,176	31,391	28,486	28,486	26,923	30,561	33,689
Professional staff									
Contract staff	6,083	6,323	10,521	6,938	5,999	5,999	6,988	6,938	6,938
Total personnel cost : Prog 4 : Sport and recreation	29,256	37,927	46,614	56,367	49,977	49,977	60,696	66,811	72,419

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Sport, Arts and Culture

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	15	17	16	20	20	20	20
Middle management	89	92	90	106	120	120	120
Other staff	393	380	391	432	454	454	454
Professional staff							
Contract staff	419	466	474	422	385	385	385
Total personnel numbers	916	955	971	980	979	979	979
Total provincial Personnel numbers cost	79,021	100,124	121,166	144,169	174,791	194,612	212,866
Unit cost(R thousand)	86	105	125	147	147	147	179

Table 2.14:Personnel cost per category : Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	8,261	10,088	11,947	14,335	12,493	12,493	20,661	23,167	25,400
Middle management	24,608	30,398	34,675	44,692	40,255	40,255	50,753	55,700	61,102
Other staff	39,418	52,160	63,093	69,899	64,471	64,471	73,117	83,220	91,293
Professional staff									
Contract staff	6,733	7,478	11,451	27,889	26,950	26,950	30,260	32,525	35,071
Total personnel cost for : Department of Sport, Arts and Culture	79,020	100,124	121,166	156,815	144,169	144,169	174,791	194,612	212,866

Table 2.15: Summary of departmental Personnel numbers and costs : Department of Sport, Arts and Culture

outcome				Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	916	955	971	980	980	980	979	979	979
Personnel cost (R'000)	79,021	100,124	121,166	156,815	144,169	144,169	174,791	194,612	212,866
Human Resource Component									
Personnel numbers (head count)	45	41	41	60	60	60	62	62	62
Personnel cost (R'000)	7,423	8,439	8,790	12,691	10,143	10,143	14,558	16,565	18,222
Head count as % of total department	4.9%	4.3%	4.2%	6.1%	6.1%	6.1%	6.3%	6.3%	6.3%
Personnel cost as a % of total department	9.4%	8.4%	7.3%	8.1%	7.0%	7.0%	8.3%	8.5%	8.6%
Finance Component									
Personnel numbers (head count)	35	39	39	41	41	41	69	69	69
Personnel cost (R'000)	6,616	6,929	7,490	7,845	11,342	11,342	18,049	20,571	22,628
Head count as % of total	3.8%	4.1%	4.0%	4.2%	4.2%	4.2%	7.0%	7.0%	7.0%
Personnel cost as a % of total department	8.4%	6.9%	6.2%	5.0%	7.9%	7.9%	10.3%	10.6%	10.6%
Full time workers									
Personnel numbers (head count)	497	489	497	558	595	595	594	594	594
Personnel cost (R'000)	72,288	92,646	109,715	128,926	117,219	117,219	144,581	162,087	177,795
Head count as % of total	54.3%	51.2%	51.2%	56.9%	60.7%	60.7%	60.7%	60.7%	60.7%
Personnel cost as a % of total department	91.5%	92.5%	90.5%	82.2%	81.3%	81.3%	82.7%	83.3%	83.5%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	419	466	474	422	385	385	385	385	385
Personnel cost (R'000)	6,733	7,478	11,451	27,889	26,950	26,950	30,210	32,525	35,071
Head count as % of total	45.7%	48.8%	48.8%	43.1%	39.3%	39.3%	39.3%	39.3%	39.3%
Personnel cost as a % of total department	8.5%	7.5%	9.5%	17.8%	18.7%	18.7%	17.3%	16.7%	16.5%

Table 2.16(a): Payments on training: Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	1,194	1,191	1,263	933	933	933	767	767	767
<i>of which</i>									
Subsistence and Travel	232	235	248	180	180	180	150	150	150
Payment on tuition	962	956	1,015	753	753	753	617	617	617
Programme 2: Cultural Affairs	570	959	424	670	670	670	670	670	670
Subsistence and Travel	108	185	73	130	130	130	130	130	130
Payment on tuition	462	774	351	540	540	540	540	540	540
Programme 3: Library and archive services	1,978	762	676	1,445	1,445	1,445	1,227	1,264	1,296
Subsistence and Travel	388	146	128	285	285	285	240	250	255
Payment on tuition	1,590	616	548	1,160	1,160	1,160	987	1,014	1,041
Programme 3: Sport and recreation	1,715	1,372	278	2,634	2,634	2,634	2,721	2,721	2,721
Subsistence and Travel	340	263	48	503	503	503	540	540	540
Payment on tuition	1,375	1,109	230	2,131	2,131	2,131	2,181	2,181	2,181
Total payment on training : Department of Sport, Arts and Culture	5,457	4,284	2,641	5,682	5,682	5,682	5,385	5,422	5,454

Table 2.16(b): Payments on training: Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	435	518	528	572	572	572			
Number of personnel trained									
<i>of which</i>									
Male	148	219	229						
Female	198	251	246						
Number of training opportunities									
<i>of which</i>									
Tertiary				489	489	489	550	539	544
Workshops									
Seminars									
Other				79	79	79	58	48	42
Number of bursaries offered									
External									
Internal							15	20	25
Number of interns appointed	20								
Number of Learnerships appointed		20	20	60	60	60	50	20	20

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Sport, Arts and Culture

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	183,530	209,137	244,016	293,057	305,043	305,043	307,993	329,933	354,311
Compensation of employees:	79,021	100,124	121,166	156,815	144,169	144,169	174,791	194,612	212,866
Salaries & wages	69,057	88,406	106,703	136,938	126,485	126,485	152,951	170,653	186,687
Social contributions (employer share)	9,964	11,718	14,463	19,877	17,684	17,684	21,840	23,959	26,179
Goods and services	104,509	109,012	122,792	136,242	160,656	160,656	133,059	135,178	141,302
of which									
specify item									
specify item									
Interest and rent on land			58		218	218	143	143	143
Interest			58		218	218	143	143	143
Rent on land									
Transfer and subsidies to:	89,167	78,728	103,743	95,022	100,891	100,891	99,327	100,968	102,501
Provincial and municipalities	22,574	13,585	28,048	27,739	26,536	26,536	25,700	25,700	25,700
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	22,574	13,585	28,048	27,739	26,536	26,536	25,700	25,700	25,700
Municipalities	22,574	13,585	28,048	27,739	26,536	26,536	25,700	25,700	25,700
Municipalities agencies and Funds									
Departmental Agencies and accounts	42,631	35,302	45,718	41,733	47,033	47,033	57,157	58,818	60,251
Social security funds									
Agencies	42,631	35,302	45,718	41,733	47,033	47,033	57,157	58,818	60,251
Mmabana Arts & Culture Foundation	42,064	33,200	43,718	38,513	43,813	43,813	48,827	50,448	51,861
Craft Development Agency							2,600	2,600	2,600
NW Cultural Calabash							2,600	2,600	2,600
Parks & Tourism Board	400								
Provincial Arts & Culture Council	100	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000
SETA	67	102		220	220	220	130	170	190
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises				12,000	12,000	12,000			
Public Corporations				12,000	12,000	12,000			
Subsidies on production				12,000	12,000	12,000			
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	23,958	29,841	29,977	13,550	15,322	15,322	16,470	16,450	16,550
Households:	4								
Social Benefits	4								
Other transfers to households									
Payment for capital assets	30,136	49,285	15,585	11,164	20,097	20,097	25,939	26,042	24,181
Buildings and other fixed structures	24,341	46,261	8,488	4,000	642	642	18,000	18,000	18,000
Buildings	24,037	44,068	7,488		642	642			
Other fixed structures	304	2,193	1,000	4,000			18,000	18,000	18,000
Machinery and equipment	5,795	3,024	7,097	7,164	19,455	19,455	7,939	8,042	6,181
Transport equipment	1,481			1,500	1,500	1,500	1,500	2,000	
Other machinery and equipment	4,314	3,024	7,097	5,664	17,955	17,955	6,439	6,042	6,181
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	302,833	337,149	363,344	399,243	426,030	426,030	433,259	456,943	480,993

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Management and Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	49,812	50,832	55,361	64,733	62,285	62,285	72,598	78,505	84,506
Compensation of employees:	22,348	25,816	32,778	44,295	39,039	39,039	50,976	56,904	62,595
Salaries & wages	19,356	22,297	27,627	38,426	33,964	33,964	44,443	49,717	54,690
Social contributions (employer share)	2,992	3,519	5,151	5,869	5,075	5,075	6,533	7,187	7,905
Goods and services	27,464	25,016	22,583	20,438	23,196	23,196	21,592	21,571	21,881
of which									
specify item									
specify item									
Interest and rent on land					50	50	30	30	30
Interest					50	50	30	30	30
Rent on land									
Transfer and subsidies to:	1,071	3,941	1,106	220	220	220	130	170	190
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	67	102	106	220	220	220	130	170	190
Social security funds									
Agencies	67	102	106	220	220	220	130	170	190
Mmabana Arts & Culture Foundation									
Craft Development Agency									
NW Cultural Calabash									
Parks & Tourism Board									
Provincial Arts & Culture Council									
SETA	67	102	106	220	220	220	130	170	190
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	1,000	3,839	1,000						
Households:	4								
Social Benefits	4								
Other transfers to households									
Payment for capital assets	322	294	1,740	389	826	826	579	579	579
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	322	294	1,740	389	826	826	579	579	579
Transport equipment									
Other machinery and equipment	322	294	1,740	389	826	826	579	579	579
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Management and Administration	51,205	55,067	58,207	65,342	63,331	63,331	73,307	79,254	85,275

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Cultural Affairs

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	32,719	34,300	30,343	37,341	39,518	39,518	38,387	40,841	42,790
Compensation of employees:	12,163	13,203	14,435	16,787	16,787	16,787	18,878	21,297	23,425
Salaries & wages	10,577	11,416	12,511	14,629	14,629	14,629	16,512	18,707	20,577
Social contributions (employer share)	1,587	1,787	1,924	2,158	2,158	2,158	2,366	2,590	2,848
Goods and services	20,556	21,097	15,904	20,554	22,706	22,706	19,479	19,514	19,335
of which									
specify item									
specify item									
Interest and rent on land			4		25	25	30	30	30
Interest			4		25	25	30	30	30
Rent on land									
Transfer and subsidies to:	53,829	46,162	55,772	55,013	58,560	58,560	65,947	67,548	69,061
Provincial and municipalities	3,997		808						
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	3,997		808						
Municipalities	3,997		808						
Municipalities agencies and Funds									
Departmental Agencies and accounts	42,564	35,200	45,718	41,513	46,813	46,813	57,027	58,648	60,061
Social security funds									
Agencies	42,564	35,200	45,718	41,513	46,813	46,813	57,027	58,648	60,061
Mmabana Arts & Culture Foundation	42,064	33,200	43,718	38,513	43,813	43,813	48,827	50,448	51,861
Craft Development Agency							2,600	2,600	2,600
NW Cultural Calabash							2,600	2,600	2,600
Parks & Tourism Board	400								
Provincial Arts & Culture Council	100	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000
SETA									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	7,268	10,962	9,246	13,500	11,747	11,747	8,920	8,900	9,000
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	216	186	131	310	445	445	880	880	880
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	216	186	131	310	445	445	880	880	880
Transport equipment									
Other machinery and equipment	216	186	131	310	445	445	880	880	880
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Cultural Affairs	86,764	80,648	86,246	92,664	98,523	98,523	105,214	109,269	112,731

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Library and archive services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	40,001	54,045	56,949	75,854	83,607	83,607	80,612	86,414	93,842
Compensation of employees:	15,254	23,178	27,339	39,366	38,366	38,366	44,241	49,600	54,427
Salaries & wages	13,240	21,161	25,217	36,542	36,042	36,042	41,232	46,403	51,006
Social contributions (employer share)	2,013	2,018	2,122	2,824	2,324	2,324	3,009	3,197	3,421
Goods and services	24,748	30,867	29,593	36,488	45,208	45,208	36,338	36,781	39,382
of which									
specify item									
specify item									
Interest and rent on land			17		33	33	33	33	33
Interest			17		33	33	33	33	33
Rent on land									
Transfer and subsidies to:	18,617	13,625	22,340	23,750	23,750	23,750	25,750	25,750	25,750
Provincial and municipalities	18,577	13,585	22,300	23,700	23,700	23,700	25,700	25,700	25,700
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	18,577	13,585	22,300	23,700	23,700	23,700	25,700	25,700	25,700
Municipalities	18,577	13,585	22,300	23,700	23,700	23,700	25,700	25,700	25,700
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Mmamabana Arts & Culture Foundation									
Craft Development Agency									
NW Cultural Calabash									
Parks & Tourism Board									
Provincial Arts & Culture Council									
SETA									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	40	40	40	50	50	50	50	50	50
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	27,368	45,374	10,961	5,575	16,646	16,646	5,255	5,358	3,497
Buildings and other fixed structures	24,341	44,068	7,488						
Buildings	24,037	44,068	7,488						
Other fixed structures	304								
Machinery and equipment	3,027	1,306	3,473	5,575	16,646	16,646	5,255	5,358	3,497
Transport equipment	1,481			1,500	1,500	1,500	1,500	2,000	
Other machinery and equipment	1,546	1,306	3,473	4,075	15,146	15,146	3,755	3,358	3,497
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Library and archive services	85,986	113,044	90,250	105,179	124,002	124,002	111,617	117,522	123,089

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Sport and recreation

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	60,997	69,960	101,363	115,129	119,633	119,633	116,396	124,173	133,173
Compensation of employees:	29,256	37,927	46,614	56,367	49,977	49,977	60,696	66,811	72,419
Salaries & wages	25,884	33,532	41,348	47,341	41,850	41,850	50,764	55,826	60,414
Social contributions (employer share)	3,372	4,394	5,266	9,026	8,127	8,127	9,932	10,985	12,005
Goods and services	31,741	32,033	54,712	58,762	69,546	69,546	55,650	57,312	60,704
of which									
specify item									
specify item									
Interest and rent on land			37		110	110	50	50	50
Interest			37		110	110	50	50	50
Rent on land									
Transfer and subsidies to:	15,650	15,000	24,631	16,039	18,361	18,361	7,500	7,500	7,500
Provincial and municipalities			4,940	4,039	2,836	2,836			
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities			4,940	4,039	2,836	2,836			
Municipalities			4,940	4,039	2,836	2,836			
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Mmabana Arts & Culture Foundation									
Craft Development Agency									
NW Cultural Calabash									
Parks & Tourism Board									
Provincial Arts & Culture Council									
SETA									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises				12,000	12,000	12,000			
Public Corporations				12,000	12,000	12,000			
Subsidies on production				12,000	12,000	12,000			
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	15,650	15,000	19,691		3,525	3,525	7,500	7,500	7,500
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	2,230	3,430	2,753	4,890	2,180	2,180	19,225	19,225	19,225
Buildings and other fixed structures		2,193	1,000	4,000	642	642	18,000	18,000	18,000
Buildings					642	642			
Other fixed structures		2,193	1,000	4,000			18,000	18,000	18,000
Machinery and equipment	2,230	1,237	1,753	890	1,538	1,538	1,225	1,225	1,225
Transport equipment									
Other machinery and equipment	2,230	1,237	1,753	890	1,538	1,538	1,225	1,225	1,225
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Sport and recreation	78,877	88,390	128,747	136,058	140,174	140,174	143,121	150,898	159,898

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	183,530	209,137	244,016	293,057	305,043	305,043	307,993	329,933	354,311
Goods and services	104,509	109,012	122,792	136,242	160,656	160,656	133,059	135,178	141,302
Administrative fees	4,284	960	282	404	808	808	210	212	217
Advertising	2,632	2,363	13,822	3,577	11,386	11,386	3,877	3,879	3,884
Assets <R5000	1,202	1,620	3,100	1,104	1,841	1,841	2,257	1,990	1,986
Audit cost: External	10	19	2,587	210	2,700	2,700	2,600	2,800	3,000
Bursaries (employees)	546	3,207			6	6			
Catering: Departmental activities	3,710	6,929	7,264	12,939	12,950	12,950	12,301	14,027	16,079
Communication	3,285	2,797	6,375	13,175	12,332	12,332	11,505	11,070	12,273
Computer services	564	3,243	1,289	2,974	2,877	2,877	3,461	3,480	3,648
Cons/prof:business & advisory services	1,225	1,315		2,530	2,793	2,793	350	380	400
Cons/prof: Infrastructure & planning		1,472		253	253	253	253	253	253
Cons/prof: Laboratory services									
Cons/prof: Legal cost	119	3,665	451	35	537	537	135	135	135
Contractors	1,140	8,007	4,502	11,954	21,083	21,083	13,762	13,886	14,278
Agency & support/outsourced services		82	2,065	656	721	721	806	806	806
Entertainment	24	112	2,096	150	150	150	100	100	100
Government motor transport	355	1	279	30	569	569	5,864	5,864	5,864
Housing	22	29							
Inventory: Food and food supplies	65	59		183	216	216	171	171	171
Inventory: Fuel, oil and gas	151	43	158	34	10	10	34	34	34
Inventory:Learn & teacher support material	10,933	10,247	10,778	10,996	12,196	12,196	12,080	12,258	14,173
Inventory: Raw materials	2,362	3,408	394	21	6	6	21	21	21
Inventory: Medical supplies	5,425	6,974	22						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4,227	3,180	8,262	6,401	6,319	6,319	6,315	6,317	6,317
Inventory: Stationery and printing	2,761	4,378	2,853	8,463	7,885	7,885	5,736	5,769	5,803
Leasehold payments	10,528	10,709	9,288	9,922	10,462	10,462	7,400	7,601	7,681
Owned & leasehold property expenditure	11,461	5,264	11,164	11,452	9,477	9,477	12,213	12,626	12,421
Transport provided dept activity	3,890	5,729	9,635	5,218	6,720	6,720	5,679	5,630	5,631
Travel and subsistence	10,356	11,997	18,990	25,500	24,273	24,273	16,966	16,874	17,149
Training & staff development	4,389	3,454	2,698	4,584	6,787	6,787	4,325	4,352	4,379
Operating expenditure	2,107	2,785	671	584	2,072	2,072	1,015	1,016	1,017
Venues and facilities	16,736	4,965	3,767	2,893	3,227	3,227	3,623	3,627	3,582
Total economic classification	288,039	318,149	366,808	429,299	465,698	465,698	441,052	465,111	495,613

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	27,464	25,016	22,583	20,438	23,196	23,196	21,592	21,571	21,881
Administrative fees	69	131	141	54	458	458	180	180	180
Advertising	813	537	1,788	1,434	2,043	2,043	2,348	2,348	2,348
Assets <R5000	182	106	266	749	433	433	830	579	669
Audit cost: External		19	2,587	10	2,500	2,500	2,600	2,800	3,000
Bursaries (employees)					6	6			
Catering: Departmental activities	998	1,049	247	1,087	698	698	1,287	1,287	1,287
Communication	1,841	996	806	2,262	1,419	1,419	2,040	2,040	2,040
Computer services	33	75	6	155	58	58	295	295	295
Cons/prof:business & advisory services	175	583		2,330	2,593	2,593	150	180	200
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	53	9	251		502	502	100	100	100
Contractors	282	928	369	240	1,630	1,630	1,399	1,399	1,399
Agency & support/outsourced services			514		65	65	50	50	50
Entertainment	24	106	564	100	100	100	100	100	100
Government motor transport	355	1	75	30	569	569	370	370	370
Housing									
Inventory: Food and food supplies	41	30		32	65	65	32	32	32
Inventory: Fuel, oil and gas	133	40		24			24	24	24
Inventory:Learn & teacher support material					73	73	62	62	62
Inventory: Raw materials	16	3	46	15			15	15	15
Inventory: Medical supplies	2,192	1,959							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	221	249	137	191	109	109	91	91	91
Inventory: Stationery and printing	869	961	575	1,848	1,270	1,270	1,625	1,625	1,625
Leasehold payments	7,884	7,675	4,643	420	459	459	504	604	604
Owned & leasehold property expenditure	1,039	315	4,141	1,975			1,518	1,418	1,418
Transport provided dept activity	46	134		50			750	750	750
Travel and subsistence	6,148	5,408	3,904	6,426	5,499	5,499	3,672	3,672	3,672
Training & staff development	962	956	1,015	753	572	572	617	617	617
Operating expenditure	1,743	2,363	139	72	1,560	1,560	52	52	52
Venues and facilities	1,345	380	369	181	515	515	881	881	881
Total economic classification : Prog 1 : Management and Ad	27,464	25,016	22,583	20,438	23,196	23,196	21,592	21,571	21,881

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	20,556	21,097	15,904	20,554	22,706	22,706	19,479	19,514	19,335
Administrative fees		78	11						
Advertising	425	899	187	200	200	200	200	200	200
Assets <R5000	120	57	79	35	35	35	752	732	633
Audit cost: External	10			165	165	165			
Bursaries (employees)	10								
Catering: Departmental activities	282	1,724	1,515	2,420	2,820	2,820	1,768	1,768	1,768
Communication	1,011	1,046	1,707	2,940	2,940	2,940	2,564	2,656	2,607
Computer services	5								
Cons/prof:business & advisory services	35	192		200	200	200	200	200	200
Cons/prof: Infrastructre & planning		8							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	12	36	45	35	35	35	35	35	35
Contractors	151	3,486	3,046	3,072	3,072	3,072	2,189	2,196	2,196
Agency & support/outsourced services		82	888				100	100	100
Entertainment		6	565						
Government motor transport			55				2,159	2,159	2,159
Housing									
Inventory: Food and food supplies	3	16		3	3	3	3	3	3
Inventory: Fuel, oil and gas	15								
Inventory:Learn & teacher support material		13					9	9	9
Inventory: Raw materials	21	4	56	5	5	5	5	5	5
Inventory: Medical supplies	1,804	3,263							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	473	278	549	65	65	65	382	382	382
Inventory: Stationery and printing	686	1,085	443	1,171	1,171	1,171	1,183	1,183	1,183
Leasehold payments	1,681	1,187	134	1,357	1,857	1,857	320	345	345
Owned & leasehold property expenditure	1,356	816	850	320	320	320	350	350	350
Transport provided dept activity	1,218	1,799	1,031	1,334	2,886	2,886	1,334	1,284	1,284
Travel and subsistence	1,712	2,667	3,215	5,667	5,367	5,367	3,831	3,812	3,831
Training & staff development	462	774	381	540	540	540	540	540	540
Operating expenditure	54	103	283	375	375	375	495	495	495
Venues and facilities	9,010	1,477	864	650	650	650	1,060	1,060	1,010
Total economic classification : Prog 2 : Cultural Affairs	20,556	21,097	15,904	20,554	22,706	22,706	19,479	19,514	19,335

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	24,748	30,867	29,593	36,488	45,208	45,208	36,338	36,781	39,382
Administrative fees	905	510	98	350	350	350	30	32	37
Advertising	1,031	851	632	460	460	460	376	378	383
Assets <R5000	900	1,456	2,432	10	1,063	1,063	155	159	164
Audit cost: External				20	20	20			
Bursaries (employees)									
Catering: Departmental activities	309	770	189	1,140	1,140	1,140	690	710	733
Communication	397	683	903	917	917	917	863	864	866
Computer services	526	3,168	1,278	2,809	2,809	2,809	3,156	3,175	3,343
Cons/prof:business & advisory services	1,014	539							
Cons/prof: Infrastructure & planning		1,464							
Cons/prof: Laboratory services									
Cons/prof: Legal cost			55						
Contractors	506	3,593	110	7,195	13,734	13,734	7,597	7,714	8,106
Agency & support/outsourced services			356						
Entertainment			218						
Government motor transport			54						
Housing									
Inventory: Food and food supplies	3	2		15	15	15	6	6	6
Inventory: Fuel, oil and gas	4								
Inventory:Learn & teacher support material	10,923	10,229	10,741	10,996	12,123	12,123	12,009	12,187	14,102
Inventory: Raw materials	6	7	98						
Inventory: Medical supplies	1,428	1,752							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	85	40	1,778	39	39	39	65	67	67
Inventory: Stationery and printing	554	1,786	550	3,815	3,815	3,815	1,367	1,400	1,434
Leasehold payments	429	664	1,008	1,985	1,986	1,986	1,728	1,804	1,884
Owned & leasehold property expenditure	3,088	724	4,350	1,931	1,931	1,931	3,781	3,860	3,542
Transport provided dept activity	40	106	400	200	200	200	21	22	23
Travel and subsistence	761	1,139	3,318	3,104	3,104	3,104	2,840	2,717	2,973
Training & staff development	1,590	616	572	1,160	1,160	1,160	987	1,014	1,041
Operating expenditure	70	47	129	132	132	132	463	464	465
Venues and facilities	178	722	324	210	210	210	204	208	213
Total economic classification : Prog 3 : Library and archive :	24,748	30,867	29,593	36,488	45,208	45,208	36,338	36,781	39,382

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments									
Goods and services	31,741	32,033	54,712	58,762	69,546	69,546	55,650	57,312	60,704
Administrative fees	3,310	241	32						
Advertising	363	76	11,215	1,483	8,683	8,683	953	953	953
Assets <R5000			323	310	310	310	520	520	520
Audit cost: External				15	15	15			
Bursaries (employees)	536	3,207							
Catering: Departmental activities	2,120	3,385	5,313	8,292	8,292	8,292	8,556	10,262	12,291
Communication	37	72	2,959	7,056	7,056	7,056	6,038	5,510	6,760
Computer services			5	10	10	10	10	10	10
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning				253	253	253	253	253	253
Cons/prof: Laboratory services									
Cons/prof: Legal cost	54	3,620	100						
Contractors	201		977	1,447	2,647	2,647	2,577	2,577	2,577
Agency & support/outsourced services			307	656	656	656	656	656	656
Entertainment			749	50	50	50			
Government motor transport			95				3,335	3,335	3,335
Housing	22	29							
Inventory: Food and food supplies	18	12		133	133	133	130	130	130
Inventory: Fuel, oil and gas		3	158	10	10	10	10	10	10
Inventory:Learn & teacher support material	9	5	37						
Inventory: Raw materials	2,318	3,394	194	1	1	1	1	1	1
Inventory: Medical supplies			22						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3,448	2,613	5,798	6,106	6,106	6,106	5,777	5,777	5,777
Inventory: Stationery and printing	652	546	1,285	1,629	1,629	1,629	1,561	1,561	1,561
Leasehold payments	534	1,182	3,503	6,160	6,160	6,160	4,848	4,848	4,848
Owned & leasehold property expenditure	5,978	3,410	1,823	7,226	7,226	7,226	6,564	6,998	7,111
Transport provided dept activity	2,587	3,690	8,204	3,634	3,634	3,634	3,574	3,574	3,574
Travel and subsistence	1,735	2,783	8,553	10,303	10,303	10,303	6,623	6,673	6,673
Training & staff development	1,375	1,109	730	2,131	4,515	4,515	2,181	2,181	2,181
Operating expenditure	240	272	120	5	5	5	5	5	5
Venues and facilities	6,203	2,386	2,210	1,852	1,852	1,852	1,478	1,478	1,478
Total economic classification : Prog 4 : Sport and recreation	31,741	32,033	54,712	58,762	69,546	69,546	55,650	57,312	60,704

Table B.7: Detailed financial information of public entity

Table B.7.a : Financial summary for the Mmabana Arts & Culture Foundation

R thousand	outcome			Main budget	Adjusted Appropriation 2010/11	Revised Estimated	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Revenue									
Tax revenue									
Non- tax revenue	2,206	1,624	923	923	923	923	923	923	923
Sales of goods and services other than capital assets of which	2,206	1,624	923	923	923	923	923	923	923
Admin fees	2,206	1,624	923	923	923	923	923	923	923
Sales by market establishments									
Non-market est. sales									
Other non-tax revenue									
Transfers received	34,000	33,200	39,278	43,813	43,827	43,813	43,827	44,948	46,075
Sales of capital assets									
Total revenue	36,206	34,824	40,201	44,736	44,750	44,736	44,750	45,871	46,998

Table B.7.c : Financial summary for the Mmabana Arts & Culture Foundation

R thousand	outcome			Main budget	Adjusted Appropriation 2010/11	Revised Estimated	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Cash flow summary									
Adjust surplus/(deficit) for accrual transactions									
Adjustment for:									
Depreciation									
Interest									
Net (profit)/loss on disposal of fixed assets									
Other									
Operating surplus/(deficit)before changes in working capital									
Changes in working		-261	5	640	640	640	640	640	640
(Decrease) increase in accounts payable		-261	5	440	440	440	440	440	440
(Decrease) increase in provisions				100	100	100	100	100	100
(Decrease) increase in accounts receivable				100	100	100	100	100	100
Cash flow from operating activities									
Transfers from government									
of which: capital									
: current				43,813	43,827	43,813	43,827	44,948	46,075
Cash flow from investing activities									
Acquisition of Assets									
Other flows from Investing Activities									
Cash flows from financing Activities									
Net increase/(decrease)in cash and cash equivalents									

Table B.7.d : Financial summary for the Mmabana Arts & Culture Foundation

R thousand	outcome			Main budget	Adjusted Appropriation 2010/11	Revised Estimated	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Balance sheet Data									
Carry Value of Assets	88,903	92,758	82,180	82,180	82,180	82,180	82,180	82,180	82,180
Investments									
Cash and cash Equivalents	36,206	34,563	40,206	4,000	4,000	4,000	4,000	4,000	4,000
Receivables and Prepayments									
Inventory									
TOTAL ASSETS	36,206	34,563	40,206	4,000	4,000	4,000	4,000	4,000	4,000
Capital & Reserves	36,206	71,030	111,231	93,916	93,916	93,916	93,916	93,916	93,916
Borrowings									
Post Retirement Benefits									
Trade and other Payables									
Provisions									
Managed Funds									
TOTAL EQUITY & LIABILITIES	36,206	71,030	111,231	93,916	93,916	93,916	93,916	93,916	93,916
Contingent Liabilities									

Table B.8: Transfers to local government by transfer/grant type, category and municipality (name of department)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Type of transfer/grant 1 (Library grant)	22,574	13,585	28,048	27,739	26,535	26,535	25,700	25,700	25,700
Bojanala Platinum Municipalities	4,150	2,150	10,890	11,859	7,955	7,955	7,620	6,320	8,420
NW371 MORETELE	1,350	350	3,600	1,850	1,350	1,350	1,350	2,050	3,650
NW372 MADIBENG	450	500	500	400	400	400	400	400	400
NW373 RUSTENBURG	600	600	5,540	4,709	1,805	1,805	670	670	670
NW374 KGETLENGRIVIER	300	300	300	500	500	500	500	500	3,300
NW375 MOSES KOTANE	1,450	400	950	4,400	3,900	3,900	4,700	2,700	400
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY									
Ngaka Modiri Molema Municipalities	3,584	2,540	4,888	10,130	9,130	9,130	9,330	8,630	6,430
NW381 RATLOU	1,230	730	1,278	750	750	750	750	750	750
NW382 TSWAINING	604	360	1,260	3,860	3,360	3,360	2,460	4,360	1,360
NW383 MAFIKENG	650	650	650	670	670	670	4,670	2,670	670
NW384 DITSOBOTLA	650	300	1,200	4,350	3,850	3,850	950	350	350
NW385 RAMOTSHERE MOILOA	450	500	500	500	500	500	500	500	3,300
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY									
Dr. Ruth Segomotsi Mompati Municipalities	8,066	2,510	7,010	2,680	3,530	3,530	6,180	5,180	5,480
NW391 KAGISANO	2,516	300	300	400	400	400	400	400	400
NW392 NALEDI	750	460	460	460	460	460	460	460	460
NW393 MAMUSA	2,050	500	2,500	500	500	500	500	500	500
NW394 GREATER TAUNG	600	650	650	670	670	670	4,170	3,170	670
NW395 MOLOPO	250	200	200	250	250	250	250	250	3,050
NW396 LEKWA-TEEMANE	1,900	400	2,900	400	400	400	400	400	400
DC39 DR RUTH SEGOMOTSI MOMPTI DISTRICT MUNICIPALITY					850	850			
Dr. Kenneth Kaunda Municipalities	6,774	6,385	5,260	3,070	5,920	5,920	2,570	5,570	5,370
NW401 VENTERSDORP	300	300	300	320	320	320	1,320	4,320	4,120
NW402 TLOKWE	1,400	2,285	410	400	1,250	1,250	400	400	400
NW403 CITY OF MATLOSANA	2,724	450	450	400	2,400	2,400	400	400	400
NW404 MAQUASSI HILLS	400	400	3,650	1,950	1,950	1,950	450	450	450
NW405 MERAFAONG CITY	1,950	2,950	450						
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY									
Unallocated									
Total departmental transfers to Municipalities	22,574	13,585	28,048	27,739	26,535	26,535	25,700	25,700	25,700

Table B.3a: Conditional grant payments and estimates by economic classification: Mass Sport & Recreation Participation Programme

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provincial and municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
Municipalities		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification		58,326	66,776	72,718	79,990	79,990	160,192	179,984	206,241

Table B.3b: Conditional grant payments and estimates by economic classification: Community Library Services Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Buildings and other fixed structures	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Buildings									
Other fixed structures	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	252,658	431,491	614,342	602,958	603,809	603,809	467,826	554,067	598,795

Table 1: Infrastructure Budgets
Infrastructure Budget request format.

Project name	District	Municipality	Type of infrastructure	units (i.e number of classrooms)	Project duration		Estimated project cost R' 000	Budget Allocated up to 2010/11	Total available 2010/11	MTEF Forward estimates		
					Date:Start	Date:Finish				MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
1.New Assets												
Community Library at Dertig	Bojanala District	Moretele	Building of Community Library	1	1/4/2010	31/3/2012	4,500	4,000	200	500	0	0
Community Library at Mogwase	Bojanala District	Moses Kotane	Building of Community Library	1	1/4/2010	31/3/2012	5,000	4,450		550		
Community Library at Boikotso	Ngaka Modiri Molema	Ditsobotla	Building of Community Library	1	1/4/2010	31/3/2012	5,000	4,500		600		
Community Library at Letsopa	Ngaka Modiri Molema	Tswaing	Building of Community Library	1	1/4/2010	31/3/2012	5,000	3,900		1,100		
Community Library at Tlokweg	Bojanala District	Moses Kotane	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		3,500	2,500	
Community Library at Lumanyaneng	Ngaka Modiri Molema	Mafikeng	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		3,750	2,250	
Community Library at Pudumoe	Dr. Ruth S Mompoti	Taung	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		3,500	2,500	
Community Library at Mmotla	Bojanala District	Moretele	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		1,000	5,000	
Community Library at Tshing	Dr. K. Kaunda	Ventersdorp	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		1,000	2,000	3,000
Community Library at Khunwana	Ngaka Modiri Molema	Tswaing	Building of Community Library	1	1/4/2011	31/3/2014	6,000	0		1,000	2,250	2,750
Community Library at Molopo	Dr. Ruth S Mompoti	Molopo	Building of Community Library	1	2014/01/04	31/3/2017	6,000	0		0	0	2,350
Community Library at Ventersdorp	Dr. K. Kaunda	Ventersdorp	Building of Community Library	1	2014/01/04	31/3/2017	6,000	0		0	0	2,800
Community Library at Kgetleng	Bojanala District	Kgetleng	Building of Community Library	1	2014/01/04	31/3/2017	6,000	0		0	0	2,800
Community Library at Ratlou	Ngaka Modiri Molema	Ratlou	Building of Community Library	1	2014/01/04	31/3/2017	6,000			0	0	2,800
Multi-Purpose Sport Field	Dr. Ruth S Mompoti	Scheizer-Reneker	Sport Field	1	2011/01/04	31/3/2012	9,000			9,000		
Multi-Purpose Sport Field	Dr. Ruth S Mompoti	Manthe	Sport Field	1	2011/01/04	31/3/2012	9,000			9,000		
Multi-Purpose Sport Field				1			18,000				18,000	
Multi-Purpose Sport Field				1			18,000					18,000
Total New Infrastructure assets							133,500	16,850		34,500	34,500	34,500

Project name	District	Municipality	Type of infrastructure	units (i.e number of classrooms)	Project duration		Estimated project cost R' 000	Budget Allocated up to 2010/11	Total available 2010/11	MTEF Forward estimates		
					Date:Start	Date:Finish				MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
2.Maintenance and repairs												
Upgrading Huhudi Library	Dr. Ruth S Mompoti	Naledi	Upgrading	1	2010/01/04	2011/03/31	1,000	1,000	1,000			
Upgrading Ganyesa Library	Dr. Ruth S Mompoti	Kagisano	Upgrading	1	2010/01/04	2012/03/31	1,000	1,000	1,000			
Upgrading Bloenhof	Dr. Ruth S Mompoti	Lekwa-Temane	Upgrading	1	2011/01/04	2012/03/31	1,750	250		1,500		
Upgrading Scheizer-Reneker	Dr. Ruth S Mompoti	Mamusa	Upgrading	1	2011/01/04	2012/03/31	1,750	250		1,500		
Upgrading Reivilo	Dr. Ruth S Mompoti	Taung	Upgrading	1	2011/01/04	2012/03/31	1,000	200		800		
Upgrading Mafikeng Library	Ngaka Modiri Molema	Mafikeng	Upgrading	1	2010/01/04	31/3/2011	1,500	1,500	1,500			
Upgrading Mmabatho	Ngaka Modiri Molema	Mafikeng	Upgrading	1	2010/01/04	31/3/2011	800	800				
Maintenance Haartbeessportdam	Bojanala District	Madibeng	Upgrading	1	2010/01/04	31/3/2011	200	200				
Upgrading Itsoseng Library	Ngaka Modiri Molema	Ditsobotla	Upgrading	1	2010/01/04	31/3/2011	600	600				
Upgrading Lebotlwane Library	Bojanala District	Moretele	Upgrading	1	2010/01/04	31/3/2011	300	300				
Maintenance Tosca Library	Dr. Ruth S Mompoti	Molopo	Upgrading	1	2010/01/04	31/3/2011	100	100				
Maintenace Supingstad	Ngaka Modiri Molema	Romotshere Molioa	Upgrading	1	2010/01/04	31/3/2011	400	400				
Maintenance Stella Library	Dr. Ruth S Mompoti	Naledi	Upgrading	1	2010/01/04	31/3/2011	100	100				
Maintenance Orkney	Dr. K. Kaunda	Matlosana	Upgrading	1	2010/01/04	31/3/2011	150	150				
Maintenance Manzilpark	Dr K. Kaunda	Matlosana	Upgrading	1	2010/01/04	31/3/2011	150	150				
Upgrading Potchefstroom Library	Dr. K. Kaunda	Tlokwe	Upgrading	1	2012/01/04	31/3/2013	2,500				2,500	
Upgrading Stilfontein	Dr. K. Kaunda	Matlosana	Upgrading	1	2010/01/04	31/3/2011	200	200				
Maintenance Delareyville	Ngaka Modiri Molema	Tswaing	Upgrading	1	2011/01/04	31/3/2012	200			200		
Maintenance Sannieshoof	Ngaka Modiri Molema	Tswaing	Upgrading	1	2011/01/04	31/3/2012	200			200		
"	Bojanala District	Kgetleng	Upgrading	1	2011/01/04	31/3/2012	1,000			1,200		

Project name	District	Municipality	Type of infrastructure	units (i.e number of classrooms)	Project duration		Estimated project cost R' 000	Budget Allocated up to 2010/11	Total available 2010/11	MTEF Forward estimates		
					Date:Start	Date:Finish				MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
Maintenance Mabiskraal Library				1	2011/01/04	31/3/2012	300			300		
Upgrading Vryburg	Dr. Ruth S Mompoti	Naledi	Upgrading	1	2012/01/04	31/3/2013	1,000				1,500	
Maintenance Wolmaranstad	Dr. K. Kaunda	Maquissi Hills	Upgrading	1	2011/01/04	31/3/2012	1,000			1,000		
Maintenance of Brits	Bojanala District	Madibeng	Maintenance	1	2012/01/04	31/3/2013	500				500	
Maintenance Coligny Library	Ngaka Modiri Molema	Ditsobotla		1	2011/01/04	31/3/2012	300			300		
Upgrading of Mohadin Library	Dr K. Kaunda	Tlokwe	upgrading	1	2013/01/04	31/3/2014	1,500					1,500
Upgrading Promosa Library	Dr K. Kaunda	Tlokwe	Upgrading	1	2013/01/04	31/3/2014	1,500					1,500
Upgrading Karlienspark	Bojanala District	Rustenburg	Upgrading	1	2013/01/04	31/3/2014	1,500					1,500
Upgrading Damonville Library	Bojanala District	Rustenburg	Upgrading	1	2013/01/04	31/3/2014	1,500					1,000
Upgrading Glaudina Library	Dr. Ruth S Mompoti	Mamusa	Upgrading	1	2013/01/04	31/3/2014	1,500					1,000
Upgrading Miga Library	Ngaka Modiri Molema	Mafikeng	Upgrading	1	2013/01/04	31/3/2014	1,500					1,500
Total Maintenance and repairs							19,500	7,200	3,500	7,000	4,500	8,000