

# **VOTE 04**

**DEPARTMENT OF  
SPORT,  
ARTS AND CULTURE**

| Department of Sport, Arts and Culture | Vote 4   |
|---------------------------------------|--|
| To be appropriated by Vote in 2012/13 | 447 106 000  |
| 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.

### Values

- Passion for Art and Play
- Creative and innovative
- Sharing and
- creating
- Team Work
- Accountability
- Mutual respect
- Transparency
- Dedication and Commitment

### 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 provide access to Sporting Facilities through the construction, maintenance and upgrading of sports facilities.
- To promote access to information by providing library access through construction of community libraries as well access to public internet in community libraries.
- To provide Arts and Culture by promoting, supporting artists and to reengineer Heritage programme into business enhancement activities.

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

- More Sport, Art and Culture institutions are required
- Requests for funding Creative Industries Festivals and sport participation
- Improve, sustain and forge International Links
- Strike partnerships with Cultural groups and showcase the Provincial talent
- Strengthen the ties with the Municipalities
- Sustain maintenance of environment at the Archive Building
- Upgrade and maintain SAC facilities and centres
- Revive tournaments and sports clubs
- Create monitoring and evaluation capacity at the Districts
- Create jobs
- Drive the Provincial Archives project
- Implement all provincial commemorative days

### **The Acts, rules and regulations and legislation applicable to 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
- 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)
- White Paper on Arts, Culture and Heritage, 1996
- North West Geographical Names Council Regulations of 2003
- North West Heritage Resources Authority Regulations of 2004.
- Constitution of the Republic of SA Act, 1996.(Act No 108 of 1996)
- 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)
- 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**

- The department has reviewed its organogram and will be submitting it for approval in the next financial year.
- As the organogram is not approved yet, no provision has been made for new positions in this submission.
- The department will appoint the Community Development Officers (CDOs) on permanent basis in pursuit of complying with the conditions of the Mass Participation Conditional Grant

## **3. Review of 2011/12 financial year**

### **Programme: Cultural Affairs**

- Nominations for the Boards and Councils of Legal Entities and Committees attached to the Directorate were advertised in 2011. The adverts appeared in both national and Regional print Media. Appointment to the boards will be completed by the end of February 2012.
- Due to the lack of properly qualified and experienced Nominees, the adverts were flighted during the December 2011 month with the deadline of 31 January 2012. Appointments will be finalised by the 29 February 2012.
- The Nominations are for the North West Arts and Culture Council, the Mmabana Arts, Culture and Sport Foundation, the North West geographic Names Committee, North West Craft Development Institute and the North West Heritage resources Authority.
- With the absence of a functional Arts and Culture Council, the Department assumed responsibility and authority over all matters related to the North West Arts and Culture Council.
- The Directorate provided support to Budding Writers for purposes of getting their work published and /performed.
- The Directorate funded and Participated in the hosting of the North West Sedibelo Cultural Festival.
- The Directorate transferred money for the support of the choral music to Mmabana for the development, promotion of choral music in the North West Province
- Funded and participated in the hosting of the commemorative and Significant Days such as Human Rights Day, Freedom Day, Women's Day, Heritage Day and other special days like the Skierlik Massacre and Mandela Day.
- 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 Literary Festival
- Hosted the National Liberation Heritage Route (NLHR) summit in collaboration with the National Heritage Council
- Celebrated International Mother Tongue Day and International Translation Day.
- Facilitated and participated in the declaration of Kadtshwene and Olover Tambo Liberation Route as National Heritage Sites
- Formally opened and handed -over to the community a Cultural Museum in Seolong Village.
- Launched Arts, & Culture forum in Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda District.

### **Programme: Library and Archive Services**

- Construction of community libraries of Greenspark and Ipeleng completed.
- The projects of construction of community libraries of Boikhutso, Lebaleng, Boikhutso, Letsopa, Dertig, and Mogwase progressing.
- The R9.2 million allocated to local municipalities to provide financial support for rendering of community libraries transferred. R50 million transferred to the SA Library for the Blind to support the services rendered by the institution to blind people in the country.
- R11,7 million 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, promotion of Setswana books, Literacy campaigns, 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.
- The Archives and Records Administration continued with appraisal and preservation of records housed at the Provincial Archives.
- Events held to promote the use of the archives such as the Archives week and the Archives Open Day.
- 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 and workshops such as LIASA Conference in Gauteng, Sign Language, and Advanced Toy Training.
  - Purchasing of Library materials for community libraries.
  - Support Public Internet Access in community libraries.
  - Providing support to libraries on Sita Library Management System (SLIMS).
  - Building projects of Khuma, Ipelegeng, Dertig, and Lebaleng are progressing.

### **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. The SASA II took part in East London at the National Competitions
- Recreation provided an opportunity for elderly people to participate at National Golden Games that we held at Free State and the province attained second position. Legacy, School Sport, Siyadlala Mass Participation and Club development programs were implemented across the four districts to increase participation and development in sport and recreation.
- The North West Team took part at the SA Games in Polokwane in all codes including Disability sport. In October 2011
- Indigenous games were held at Dr Kenneth Kaunda, Oppenheimer stadium
- The Legends were honoured and staged games or match at Matlosana stadium as part of deploying their skills to the province.
- Officials from various sporting codes were capacitated in Coaching, Technical and Administration programmes that were conducted by the Federations through the North West Academy of Sport. Individual athletes, who participated at the Provincial and National levels, are prepared at the High Performance and financially supported in the competitions.
- The Contract workers of the department were taken through training offered by the two appointed Service providers in all four districts. The following courses were offered, Facilitation training, Facility management, Assessor training, Sport leadership and administration.

### **Programme: Cultural Affairs**

- Complete the process of advertising and filling of all vacant and funded posts with the Directorate
- To fund and host the North West Fashion Week.
- To develop closer working relation with the Vredefort Dome World Heritage Site management committee.

- Forge a closer working relationship with Mmabana Foundation as the Departments Implementing Agent in matters related to the Arts and Culture sector.
- Provide financial support, monitor and evaluate institutions linked to the Department including 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 Inagural Lionel Ngakane memorial Lecture
- Host the Oliver Tambo Musical Tribute.
- Lobby for 'Big Bang' arts 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 and rebranded North West Cultural Calabash Festival.
- Facilitate the erection of the Taung Skull World Heritage Site Museum.
- Facilitate proper preservation and conservation of The Kaditshwene National Heritage Site.

#### **Programme : Library and Archive Services**

- Provide promotional programmes to increase the use of libraries and instil the culture of reading.
- Transfer funds allocated to municipalities only to those performing municipalities and also to the National Library for the Blind.
- Roll-out library construction internally in all municipalities who have failed to comply with the conditions of the Library Conditional Grants
- Establish ten toy library services in community libraries.
- Purchasing of Library materials for community libraries.
- Provision of access to community libraries.
- Monitoring and supporting library services provided at municipal level.
- Procure and dispatch library materials to the value of R3m 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 64.9 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.
- Implement programmes to promote the use of Setswana books 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).
- Roll out public Internet Access (PIA) to additional 5 libraries.
- Add 48 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 review the relationship with PROREC and Academy of Sport in ensuring that they provide capacity building on aspects of coaching officiating and administration, as well as other aspects.
- The Department has allocated R10.9 million for two Multi-Purpose Facilities which will be build over the each financial year.
- Mmabatho stadium will be given attention in a form of upgrading of the facility.
- It will engage with Lottery and the private to consider building of an Olympic size swimming pool.
- Planned major events include, but not limited to the following:-OR Tambo Games, Provincial Marathon, two PSL / Invitational Games , Cricket 6's, Manchester United Clinics & Beach Soccer, Bafana Bafana Game World Qualifier, Africa Cup of Nations Bid
- More focus and emphasis will be on community and school sport in line the National Sport & Recreation Plan.
- The EPWP personnel allocation will be used to augment the current employment opportunities created by the Mass Participation Conditional Grant.

### 3. Receipts and Financing

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

| R thousand                                      | outcome        |                |                | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |                |                |
|---|----------------|----------------|----------------|-----------------------|---------------------------|---------------------|-----------------------|----------------|----------------|
|   | 2008/09        | 2009/10        | 2010/11        | 2011/12               |                           |                     | 2012/13               | 2013/14        | 2014/15        |
| Equitable share                                 | 293 093        | 307 849        | 263 773        | 334 416               | 342 006                   | 342 006             | 343 833               | 358 870        | 381 818        |
| Conditional grants                              | 43 667         | 53 362         | 71 969         | 97 957                | 120 765                   | 120 765             | 102 373               | 107 880        | 107 926        |
| Community Library Services Grant                | 39 259         | 41 411         | 47 998         | 62 833                | 79 142                    | 79 142              | 64 973                | 69 210         | 67 077         |
| Mass Sport Participation Programme              | 4 408          | 11 951         | 23 971         | 35 124                | 41 623                    | 41 623              | 36 497                | 38 670         | 40 849         |
| Expanded Public Works Programme Incentive Grant |                |                |                |                       |                           |                     | 903                   |                |                |
| Departmental receipts                           | 389            | 888            | 382            | 887                   | 887                       | 887                 | 900                   | 990            | 1 089          |
| <b>Total receipts</b>                           | <b>337 149</b> | <b>362 099</b> | <b>336 124</b> | <b>433 260</b>        | <b>463 658</b>            | <b>463 658</b>      | <b>447 106</b>        | <b>467 740</b> | <b>490 833</b> |

Table 2.2: Departmental receipts : Department of Sport, Arts and Culture

| R thousand                                       | outcome    |            |            | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |            |              |
|--|------------|------------|------------|-----------------------|---------------------------|---------------------|-----------------------|------------|--------------|
|  | 2008/09    | 2009/10    | 2010/11    | 2011/12               |                           |                     | 2012/13               | 2013/14    | 2014/15      |
| Tax receipts                                     |            |            |            |                       |                           |                     |                       |            |              |
| Casino taxes                                     |            |            |            |                       |                           |                     |                       |            |              |
| Horses racing taxes                              |            |            |            |                       |                           |                     |                       |            |              |
| Liquor licences                                  |            |            |            |                       |                           |                     |                       |            |              |
| Motor vehicle licences                           |            |            |            |                       |                           |                     |                       |            |              |
| Sales of goods and services other than capital   | 354        | 786        | 359        | 865                   | 865                       | 865                 | 868                   | 955        | 1 047        |
| Transfers received                               |            |            |            |                       |                           |                     |                       |            |              |
| Fines, penalties and forfeits                    |            |            |            |                       |                           |                     |                       |            |              |
| Interest, dividends and rent on land             | 35         | 102        | 22         | 22                    | 22                        | 22                  | 32                    | 35         | 42           |
| Sales of capital assets                          |            |            | 1          |                       |                           |                     |                       |            |              |
| Transactions in financial assets and liabilities |            |            |            |                       |                           |                     |                       |            |              |
| <b>Total departmental receipts</b>               | <b>389</b> | <b>888</b> | <b>382</b> | <b>887</b>            | <b>887</b>                | <b>887</b>          | <b>900</b>            | <b>990</b> | <b>1 089</b> |

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

#### Equitable Share

The department's equitable share registers a steady growth from R342 million in 2011/12 to R344 million in 2012/13 then R358 million and R381 million in the two outer years respectively. This slight growth is after effecting the downward adjustment to the equitable share over the MTEF.

#### Conditional Grants

##### Community Library Services Grant

The purpose of the grant is to enable South Africans to gain access to knowledge and information that will improve their socioeconomic situation.

The grant comes with an allocation of R64 million in the 2012/13 financial year then R69 million and R67 million in the two outer years.

##### Mass Sports and Recreation Participation Programme



This conditional grant is intended to promote mass participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport. To enable the department to achieve the above mandate, funding is allocated over the MTEF amounting to R36 million; R38 million and R40 million respectively.

#### **Expanded Public Works Programme Grant for the Social Sector**

This conditional grant is intended to supplement the payment of stipends for Community Development workers in support of the job creation outcome. Funding is standing at R 903 thousand for the first year of the Medium Term. Funding for the two outer years will only be provided after the targets of the 2012/13 financial year for this funding have been met.

#### **Departmental Own Receipts**

The departmental own receipts are derived from the sale of goods other than capital. Total receipts for the department increased from R433 million in 2011/12 to R447 million or 4 per cent and it grows by 5.0 per cent over the MTEF.

### **4. Payment summary**

#### **Key Assumptions**

The following general assumptions were made by the department in formulating the 2012/13 MTEF budget:

- Inflation is projected to be 5.2 per cent in 2012/13 and 5.6 per cent and 5.4 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of services 5.0 per cent in 2012/13, 5.0 per cent in 2013/14 and 5.0 per cent in 2014/15.
- A 2.0 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 2012/13 MTEF**

The Department will be faced with budget constraints as it has inherited an unfunded mandate to host all Provincial Commemorative days from the Office of the Premier.

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 fifth 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.

### **5. Programme 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 |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2008/09        | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| Management & Administration         | 55 067         | 56 856         | 52 139         | 73 307             | 74 588                 | 74 588           | 77 563                | 81 167         | 86 008         |
| Cultural Affairs                    | 80 648         | 86 246         | 88 768         | 105 215            | 107 364                | 107 364          | 110 450               | 116 450        | 125 019        |
| Library And Archive Serv            | 113 044        | 90 250         | 81 122         | 111 617            | 130 186                | 130 186          | 122 261               | 127 853        | 129 265        |
| Sport And Recreation                | 88 390         | 128 747        | 114 095        | 143 120            | 151 520                | 151 520          | 136 832               | 142 269        | 150 543        |
| <b>Total payments and estimates</b> | <b>337 149</b> | <b>362 099</b> | <b>336 124</b> | <b>433 259</b>     | <b>463 658</b>         | <b>463 658</b>   | <b>447 106</b>        | <b>467 739</b> | <b>490 835</b> |

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 |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09        | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current Payments</b>                            | 209 267        | 242 672        | 244 858        | 307 994            | 323 229                | 323 229          | 325 769               | 343 135        | 362 151        |
| Compensation of employees                          | 94 508         | 115 324        | 122 587        | 174 790            | 163 891                | 163 891          | 166 726               | 176 828        | 188 294        |
| Goods and services                                 | 114 759        | 127 348        | 122 218        | 133 061            | 159 195                | 159 195          | 158 933               | 166 197        | 173 747        |
| Interest and rent on land                          |                |                | 53             | 143                | 143                    | 143              | 110                   | 110            | 110            |
| <b>Transfers and subsidies to:</b>                 | 78 728         | 103 849        | 80 430         | 99 327             | 90 387                 | 90 387           | 85 918                | 87 451         | 90 044         |
| Provinces and municipalities                       |                | 7 500          | 12 155         | 25 700             | 16 100                 | 16 100           | 9 200                 | 9 200          | 9 200          |
| Departmental agencies and accounts                 | 46 182         | 56 228         | 47 033         | 57 157             | 57 157                 | 57 157           | 53 618                | 55 051         | 57 644         |
| Universities and technikons                        |                |                |                |                    |                        |                  |                       |                |                |
| Foreign government and international organisations |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises        |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                            | 32 546         | 40 121         | 21 107         | 16 470             | 16 470                 | 16 470           | 21 650                | 21 750         | 21 750         |
| Households   |                |                | 135            |                    | 660                    | 660              | 1 450                 | 1 450          | 1 450          |
| <b>Payments for capital assets</b>                 | 49 154         | 15 578         | 10 836         | 25 939             | 50 043                 | 50 043           | 35 420                | 37 153         | 38 640         |
| Buildings and other fixed infrastructure           | 46 261         | 5 401          | 4 009          | 18 000             | 31 859                 | 31 859           | 27 472                | 29 028         | 30 737         |
| Machinery and equipment                            | 2 871          | 10 177         | 6 827          | 7 939              | 18 184                 | 18 184           | 7 948                 | 8 125          | 7 903          |
| Heritage assets                                    | 22             |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                        |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets                                  |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                            |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets               |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payment for financial assets</b>                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>               | <b>337 149</b> | <b>362 099</b> | <b>336 124</b> | <b>433 260</b>     | <b>463 659</b>         | <b>463 659</b>   | <b>447 107</b>        | <b>467 739</b> | <b>490 835</b> |

Table 2.7: Summary of departmental transfers to public entity : Department of Sport, Arts and Culture

| R thousand   | outcome       |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | 2011/12            |                        |                  | 2012/13               | 2013/14       | 2014/15       |
| Mmabana Arts Culture and Sport Foundation            | 38 513        | 43 718        | 43 813        | 48 827             | 48 827                 | 48 827           | 50 448                | 51 861        | 55 284        |
| North West Provincial Arts and Culture Council       | 2 200         | 2 000         | 3 000         | 3 000              | 3 000                  | 3 000            | 3 000                 | 3 000         | 3 000         |
| <b>Total departmental transfers to public entity</b> | <b>40 713</b> | <b>45 718</b> | <b>46 813</b> | <b>51 827</b>      | <b>51 827</b>          | <b>51 827</b>    | <b>53 448</b>         | <b>54 861</b> | <b>58 284</b> |

| NO | INSTITUTION                             | 2012/13          | 2013/14          | 2014/15          |
|----|---|------------------|------------------|------------------|
|    | <b>SUB PROGRAMMES CHIEF DIRECTORATE</b> |                  |                  |                  |
| 1  | Mmabana (NW Cultural Calabash)          | 3,100.00         | 3,100.00         | 3,100.00         |
| 2  | Mmabana (Choral Music)                  | 500.00           | 500.00           | 500.00           |
| 3  | Gate way Project                        | 3,400.00         | 2,900.00         | 2,400.00         |
| 4  | PACC                                    | 2,000.00         | 2,500.00         | 3,000.00         |
| 5  | CRIME STOP                              | 300.00           | 300.00           | 300.00           |
| 6  | Taung Skull                             | 700.00           | 700.00           | 700.00           |
| 7  | MEC Projects                            | 2,000.00         | 2,000.00         | 2,000.00         |
| 8  | Provincial Heritage Resources Agency    | 700.00           | 700.00           | 700.00           |
| 9  | Provincial Geographical Names Committee | 700.00           | 700.00           | 700.00           |
| 10 | Kaditshwene Heritage                    | 300.00           | 400.00           | 400.00           |
| 11 | Provincial Language Committee           | 400.00           | 400.00           | 400.00           |
| 12 |   |                  |                  |                  |
|    | <b>TOTAL OF CULTURAL AFFAIRS</b>        | <b>14,100.00</b> | <b>14,200.00</b> | <b>14,200.00</b> |

**Programme 1: Management and Administration**

Table 2.11: Summary of payment and estimates : Management &amp; Administration

| R thousand  | outcome       |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       | 2011/12            |                        |                  | 2012/13               | 2013/14       | 2014/15       |
| Office Of The Mec   | 5 910         | 5 234         | 5 488         | 7 596              | 7 596                  | 7 596            | 8 314                 | 8 886         | 9 201         |
| Corporate Management                                      | 49 157        | 48 248        | 41 638        | 65 711             | 66 992                 | 66 992           | 69 249                | 72 281        | 76 807        |
| Regional/District Management                              |               | 3 374         | 5 013         |                    |                        |                  |                       |               |               |
| <b>Total payments and estimates : Management &amp; Ad</b> | <b>55 067</b> | <b>56 856</b> | <b>52 139</b> | <b>73 307</b>      | <b>74 588</b>          | <b>74 588</b>    | <b>77 563</b>         | <b>81 167</b> | <b>86 008</b> |

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

| R thousand   | outcome       |               |               | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |               |               |
|--|---------------|---------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | 2011/12               |                           |                     | 2012/13               | 2013/14       | 2014/15       |
| <b>Current Payments</b>  | 50 832        | 54 010        | 51 174        | 72 598                | 73 399                    | 73 399              | 76 464                | 80 048        | 84 889        |
| Compensation of employees                                      | 25 816        | 28 747        | 35 606        | 50 976                | 47 145                    | 47 145              | 53 992                | 58 137        | 61 956        |
| Goods and services   | 25 016        | 25 263        | 15 561        | 21 592                | 26 224                    | 26 224              | 22 442                | 21 881        | 22 903        |
| Interest and rent on land                                      |               |               | 7             | 30                    | 30                        | 30                  | 30                    | 30            | 30            |
| <b>Transfers and subsidies to:</b>                             | 3 941         | 1 106         | 355           | 130                   | 610                       | 610                 | 520                   | 540           | 540           |
| Provinces and municipalities                                   |               |               |               |                       |                           |                     |                       |               |               |
| Departmental agencies and accounts                             | 102           | 106           | 220           | 130                   | 130                       | 130                 | 170                   | 190           | 190           |
| Universities and technikons                                    |               |               |               |                       |                           |                     |                       |               |               |
| Foreign government and international organisations             |               |               |               |                       |                           |                     |                       |               |               |
| Public corporations and private enterprises                    |               |               |               |                       |                           |                     |                       |               |               |
| Nonprofit institutions   | 3 839         | 1 000         |               |                       |                           |                     |                       |               |               |
| Households   |               |               | 135           |                       | 480                       | 480                 | 350                   | 350           | 350           |
| <b>Payment for Capital assets</b>                              | 294           | 1 740         | 610           | 579                   | 579                       | 579                 | 579                   | 579           | 579           |
| Buildings and other infrastructure                             |               |               | 42            |                       |                           |                     |                       |               |               |
| Machinery and equipment  | 294           | 1 740         | 568           | 579                   | 579                       | 579                 | 579                   | 579           | 579           |
| Heritage assets  |               |               |               |                       |                           |                     |                       |               |               |
| Specialised military assets                                    |               |               |               |                       |                           |                     |                       |               |               |
| Biological assets  |               |               |               |                       |                           |                     |                       |               |               |
| Land and subsoil assets  |               |               |               |                       |                           |                     |                       |               |               |
| Software and other intangible assets                           |               |               |               |                       |                           |                     |                       |               |               |
| <b>Payment for financial assets</b>                            |               |               |               |                       |                           |                     |                       |               |               |
| <b>Total economic classification : Management &amp; Admini</b> | <b>55 067</b> | <b>56 856</b> | <b>52 139</b> | <b>73 307</b>         | <b>74 588</b>             | <b>74 588</b>       | <b>77 563</b>         | <b>81 167</b> | <b>86 008</b> |

Table 2.14: Personnel numbers : Management &amp; Administration

| R thousand   | as at<br>31 march 2009 | as at<br>31 march 2010 | as at<br>31 march 2011 | as at<br>31 march 2012 | as at<br>31 march 2013 | as at<br>31 march 2014 | as at<br>31 march 2015 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|  |                        |                        |                        |                        |                        |                        |                        |
| Management   | 8                      | 7                      | 6                      | 10                     | 10                     | 10                     | 10                     |
| Middle management  | 27                     | 29                     | 36                     | 44                     | 51                     | 51                     | 51                     |
| Other staff  | 78                     | 86                     | 101                    | 118                    | 127                    | 127                    | 127                    |
| Professional staff   |                        |                        |                        |                        |                        |                        |                        |
| Contract staff   |                        |                        |                        |                        |                        |                        |                        |
| <b>Total personnel numbers : Management &amp; Administ</b> | <b>113</b>             | <b>122</b>             | <b>143</b>             | <b>172</b>             | <b>188</b>             | <b>188</b>             | <b>188</b>             |
| Total personnel cost for the programme                     | 25 816                 | 28 747                 | 35 606                 | 47 145                 | 53 992                 | 58 137                 | 61 956                 |
| Unit cost(R thousand)                                      | 228                    | 236                    | 249                    | 274                    | 287                    | 309                    | 330                    |

Table 2.14(a): Personnel cost : Management &amp; Administration

| R thousand  | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
|   |               |               |               | 2011/12       |               |               |                       |               |               |
| Management  | 5 419         | 6 421         | 6 636         | 10 066        | 9 066         | 9 066         | 11 478                | 12 626        | 13 257        |
| Middle management   | 10 837        | 7 083         | 10 231        | 19 950        | 18 949        | 18 949        | 21 060                | 22 716        | 24 402        |
| Other staff   | 9 560         | 15 243        | 18 739        | 20 960        | 19 130        | 19 130        | 21 454                | 22 795        | 24 297        |
| Professional staff  |               |               |               |               |               |               |                       |               |               |
| Contract staff  |               |               |               |               |               |               |                       |               |               |
| <b>Total personnel cost : Management &amp; Administration</b> | <b>25 816</b> | <b>28 747</b> | <b>35 606</b> | <b>50 976</b> | <b>47 145</b> | <b>47 145</b> | <b>53 992</b>         | <b>58 137</b> | <b>61 956</b> |

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.

#### Budget trends

Funding under this programme shows a growth at an average of 4.9 per cent over the MTEF. This observed growth is mainly attributable to the R6million increase on Compensation of Employees. The department did not have material changes that would directly or indirectly affect the funding of this programme.

#### Programme 2: Cultural Affairs

Table 2.11: Summary of payment and estimates : Cultural Affairs

| R thousand   | outcome       |               |               | Main           | Adjusted       | Revised        | Medium term estimates |                |                |
|--|---------------|---------------|---------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|  | 2008/09       | 2009/10       | 2010/11       | Appropriation  | Appropriation  | Estimate       | 2012/13               | 2013/14        | 2014/15        |
|  |               |               |               | 2011/12        |                |                |                       |                |                |
| Management   | 10 949        | 20 140        | 67 092        | 20 871         | 23 021         | 23 021         | 21 122                | 21 262         | 24 798         |
| Arts And Culture                                       | 59 695        | 57 480        | 12 735        | 70 442         | 70 441         | 70 441         | 73 736                | 77 543         | 81 291         |
| Museum&Heritage Resource Serv                          | 5 030         | 4 359         | 5 044         | 7 853          | 7 853          | 7 853          | 9 212                 | 11 078         | 12 206         |
| Language Services                                      | 4 974         | 4 267         | 3 897         | 6 049          | 6 049          | 6 049          | 6 380                 | 6 567          | 6 724          |
| <b>Total payments and estimates : Cultural Affairs</b> | <b>80 648</b> | <b>86 246</b> | <b>88 768</b> | <b>105 215</b> | <b>107 364</b> | <b>107 364</b> | <b>110 450</b>        | <b>116 450</b> | <b>125 019</b> |

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

| R thousand  | outcome |         |         | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | 2011/12            |                        |                  | 2012/13               | 2013/14 | 2014/15 |
| <b>Current Payments</b>                                 | 34 299  | 30 342  | 31 886  | 38 388             | 40 487                 | 40 487           | 41 772                | 46 259  | 52 235  |
| Compensation of employees                               | 13 659  | 15 123  | 15 442  | 18 878             | 17 808                 | 17 808           | 21 269                | 23 368  | 25 549  |
| Goods and services                                      | 20 640  | 15 219  | 16 441  | 19 480             | 22 649                 | 22 649           | 20 473                | 22 861  | 26 656  |
| Interest and rent on land                               |         |         | 3       | 30                 | 30                     | 30               | 30                    | 30      | 30      |
| <b>Transfers and subsidies to:</b>                      | 46 162  | 55 772  | 56 723  | 65 947             | 65 997                 | 65 997           | 67 748                | 69 261  | 71 854  |
| Provinces and municipalities                            |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                      | 44 080  | 54 122  | 46 813  | 57 027             | 57 027                 | 57 027           | 53 448                | 54 861  | 57 454  |
| Universities and technikons                             |         |         |         |                    |                        |                  |                       |         |         |
| Foreign government and international organisations      |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises             |         |         |         |                    |                        |                  |                       |         |         |
| Nonprofit institutions                                  | 2 082   | 1 650   | 9 910   | 8 920              | 8 920                  | 8 920            | 14 100                | 14 200  | 14 200  |
| Households  |         |         |         |                    | 50                     | 50               | 200                   | 200     | 200     |
| <b>Payment for Capital assets</b>                       | 187     | 132     | 159     | 880                | 880                    | 880              | 930                   | 930     | 930     |
| Buildings and other infrastructure                      |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                 | 187     | 132     | 159     | 880                | 880                    | 880              | 930                   | 930     | 930     |
| Heritage assets   |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                    |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payment for financial assets</b>                     |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification : Cultural Affairs</b> | 80 648  | 86 246  | 88 768  | 105 215            | 107 364                | 107 364          | 110 450               | 116 450 | 125 019 |

Table 2.14: Personnel numbers : Cultural Affairs

| R thousand  | as at         | as at         | as at         | as at         | as at         | as at         | as at         |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   | 31 march 2009 | 31 march 2010 | 31 march 2011 | 31 march 2012 | 31 march 2013 | 31 march 2014 | 31 march 2015 |
| Management  | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| Middle management                                 | 15            | 11            | 11            | 11            | 19            | 19            | 19            |
| Other staff                                       | 46            | 47            | 41            | 43            | 52            | 52            | 52            |
| Professional staff                                |               |               |               |               |               |               |               |
| Contract staff                                    | 9             | 21            |               |               |               |               |               |
| <b>Total personnel numbers : Cultural Affairs</b> | 72            | 81            | 54            | 56            | 73            | 73            | 73            |
| Total personnel cost for the programme            | 13 659        | 15 123        | 15 442        | 17 808        | 21 269        | 23 368        | 25 549        |
| Unit cost(R thousand)                             | 190           | 187           | 286           | 318           | 291           | 320           | 350           |

Table 2.14(a): Personnel cost : Cultural Affairs

| R thousand                                     | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
|  |               |               |               | 2011/12       |               |               |                       |               |               |
| Management                                     | 1 320         | 1 443         | 1 678         | 1 992         | 1 992         | 1 992         | 2 524                 | 2 797         | 3 160         |
| Middle management                              | 4 753         | 5 619         | 6 043         | 7 174         | 6 674         | 6 674         | 7 577                 | 8 689         | 9 200         |
| Other staff                                    | 7 358         | 7 626         | 7 721         | 9 712         | 9 142         | 9 142         | 11 168                | 11 882        | 13 189        |
| Professional staff                             |               |               |               |               |               |               |                       |               |               |
| Contract staff                                 | 228           | 435           |               |               |               |               |                       |               |               |
| <b>Total personnel cost : Cultural Affairs</b> | <b>13 659</b> | <b>15 123</b> | <b>15 442</b> | <b>18 878</b> | <b>17 808</b> | <b>17 808</b> | <b>21 269</b>         | <b>23 368</b> | <b>25 549</b> |

### Programme descriptions:

To develop and promote Arts, Culture, Language, Museum and Heritage Resources in the province for purpose of Economic Development ,Job creation as Social Cohesion.

### Measurable objectives

- Transformation of the creative sector with a view to develop industries
- Promotion, co-ordination and development of the creative sector
- Promotion of respect for cultural diversity and the advancement of artistic disciplines within the creative sector
- Infrastructure development of the art sector
- Build ,upgrade and maintain museums and heritage infrastructure
- Develop sustainable museums and heritage resources management programs in the province
- Research programs in the heritage and museums
- Deliver diversified programs to develop previously marginalised languages
- Ensure the delivery of improved language programmes

Service delivery measures as per Annual Performance Plans

- A total of 25 performing arts and culture groups will be assisted.
- A total of 25 of cultural groups to be assisted to participate in cultural activities both in and outside the province
- 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 (CAC's) 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.

### Budget trends

Growth in this programme is at an average of 5.2 per cent over the MTEF with funding growth observed in subprogramme two (2) and three (3).

It should be noted this programme is anticipated to experience budget constraints due to the hosting and support of commemorative days that were inherited by this programme from Office of the Premier. This unfunded mandate will be evident on the allocation for goods and services.

### Programme 3: Library and Archives

Table 2.11: Summary of payment and estimates: Library And Archive Serv

| R thousand   | outcome        |               |               | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |                |                |
|--|----------------|---------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|----------------|----------------|
|  | 2008/09        | 2009/10       | 2010/11       | 2011/12               | 2011/12                   | 2011/12             | 2012/13               | 2013/14        | 2014/15        |
|  |                |               |               |                       |                           |                     |                       |                |                |
| Management   | 46 232         | 18 015        | 4 788         | 9 319                 | 11 578                    | 11 578              | 11 875                | 12 596         | 13 254         |
| Library Conditional Grant                                | 38 649         | 41 411        | 47 998        | 62 833                | 79 142                    | 79 142              | 64 973                | 69 210         | 67 077         |
| Library Services   | 9 658          | 12 117        | 13 522        | 13 951                | 13 951                    | 13 951              | 10 163                | 10 670         | 12 139         |
| District Community Libraries                             | 15 226         | 15 553        | 12 136        | 17 879                | 17 880                    | 17 880              | 16 406                | 16 400         | 16 922         |
| Record Keeping   | 1 916          | 1 981         | 1 258         | 2 430                 | 2 430                     | 2 430               | 2 695                 | 2 914          | 3 248          |
| Archives   | 1 363          | 1 173         | 1 420         | 5 205                 | 5 205                     | 5 205               | 16 149                | 16 063         | 16 625         |
| <b>Total payments and estimates : Library And Archiv</b> | <b>113 044</b> | <b>90 250</b> | <b>81 122</b> | <b>111 617</b>        | <b>130 186</b>            | <b>130 186</b>      | <b>122 261</b>        | <b>127 853</b> | <b>129 265</b> |



Table 2.13: Summary of programme payments and estimates by economic classification : Library And Archive Serv

| R thousand   | outcome        |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |                |                |
|--|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09        | 2009/10       | 2010/11       | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current Payments</b>                                    | 54 044         | 57 004        | 62 573        | 80 613             | 84 548                 | 84 548           | 91 110                | 95 608         | 96 187         |
| Compensation of employees                                  | 23 335         | 27 339        | 30 078        | 44 241             | 42 242                 | 42 242           | 42 996                | 44 933         | 47 336         |
| Goods and services   | 30 709         | 29 665        | 32 482        | 36 339             | 42 273                 | 42 273           | 48 114                | 50 675         | 48 851         |
| Interest and rent on land                                  |                |               | 13            | 33                 | 33                     | 33               |                       |                |                |
| <b>Transfers and subsidies to:</b>                         | 13 625         | 22 340        | 10 170        | 25 750             | 16 280                 | 16 280           | 9 550                 | 9 550          | 9 550          |
| Provinces and municipalities                               |                | 7 500         | 10 170        | 25 700             | 16 100                 | 16 100           | 9 200                 | 9 200          | 9 200          |
| Departmental agencies and accounts                         |                |               |               |                    |                        |                  |                       |                |                |
| Universities and technikons                                |                |               |               |                    |                        |                  |                       |                |                |
| Foreign government and international organisations         |                |               |               |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                |                |               |               |                    |                        |                  |                       |                |                |
| Nonprofit institutions                                     | 13 625         | 14 840        |               | 50                 | 50                     | 50               | 50                    | 50             | 50             |
| Households   |                |               |               |                    | 130                    | 130              | 300                   | 300            | 300            |
| <b>Payment for Capital assets</b>                          | 45 375         | 10 906        | 8 379         | 5 255              | 29 359                 | 29 359           | 21 602                | 22 695         | 23 528         |
| Buildings and other infrastructure                         | 44 068         | 5 401         | 3 327         |                    | 13 859                 | 13 859           | 16 500                | 17 442         | 18 525         |
| Machinery and equipment                                    | 1 285          | 5 505         | 5 052         | 5 255              | 15 500                 | 15 500           | 5 102                 | 5 253          | 5 003          |
| Heritage assets  | 22             |               |               |                    |                        |                  |                       |                |                |
| Specialised military assets                                |                |               |               |                    |                        |                  |                       |                |                |
| Biological assets  |                |               |               |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                    |                |               |               |                    |                        |                  |                       |                |                |
| Software and other intangible assets                       |                |               |               |                    |                        |                  |                       |                |                |
| <b>Payment for financial assets</b>                        |                |               |               |                    |                        |                  |                       |                |                |
| <b>Total economic classification : Library And Archive</b> | <b>113 044</b> | <b>90 250</b> | <b>81 122</b> | <b>111 618</b>     | <b>130 187</b>         | <b>130 187</b>   | <b>122 262</b>        | <b>127 853</b> | <b>129 265</b> |

Table 2.14: Personnel numbers : Library And Archive Serv

| R thousand  | as at         | as at         | as at         | as at         | as at         | as at         | as at         |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   | 31 march 2009 | 31 march 2010 | 31 march 2011 | 31 march 2012 | 31 march 2013 | 31 march 2014 | 31 march 2015 |
| Management  | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| Middle management   | 14            | 14            | 12            | 14            | 14            | 14            | 14            |
| Other staff   | 95            | 95            | 65            | 81            | 81            | 81            | 81            |
| Professional staff  |               |               |               |               |               |               |               |
| Contract staff  | 20            | 16            | 107           | 133           | 134           | 134           | 134           |
| <b>Total personnel numbers : Library And Archive Serv</b> | <b>130</b>    | <b>126</b>    | <b>185</b>    | <b>229</b>    | <b>230</b>    | <b>230</b>    | <b>230</b>    |
| Total personnel cost for the programme                    | 23 335        | 27 339        | 30 078        | 42 242        | 42 996        | 44 933        | 47 336        |
| Unit cost(R thousand)                                     | 180           | 217           | 163           | 184           | 187           | 195           | 206           |

Table 2.14(a): Personnel cost : Library And Archive Serv

| R thousand   | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
|  |               |               |               | 2011/12       |               |               |                       |               |               |
| Management   | 695           | 820           | 1 181         | 799           | 650           | 650           | 856                   | 905           | 1 075         |
| Middle management                                      | 5 329         | 6 288         | 8 054         | 4 647         | 4 500         | 4 500         | 4 950                 | 5 271         | 6 014         |
| Other staff  | 16 227        | 19 736        | 8 180         | 15 523        | 13 820        | 13 820        | 13 918                | 15 485        | 16 975        |
| Professional staff                                     |               |               |               |               |               |               |                       |               |               |
| Contract staff   | 1 084         | 495           | 12 663        | 23 271        | 23 271        | 23 271        | 23 271                | 23 272        | 23 272        |
| <b>Total personnel cost : Library And Archive Serv</b> | <b>23 335</b> | <b>27 339</b> | <b>30 078</b> | <b>44 240</b> | <b>42 241</b> | <b>42 241</b> | <b>42 995</b>         | <b>44 933</b> | <b>47 336</b> |

**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.

**Budget trends**

The budget trend under this programme is mainly driven by the conditional grant which takes up 29 per cent of the total allocation of R122 million. The conditional grant is mainly focused on infrastructure development.

The total budget registers an average decline of 0.2 per cent over the MTEF. This decline as outlined above is due to the decrease on conditional grant from R79 million to R64 million in the first year of the MTEF mainly due to the fact that the department received a roll over from the previous financial year. In terms of economic classification, the huge growth is reflected on Payments for capital assets which moves from R14 million to 24 million in the 2012/13 financial year.

## Programme 4: Sport and Recreation

Table 2.11: Summary of payment and estimates : Sport And Recreation

| R thousand  | outcome       |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| Management  | 20 818        | 15 867         | 22 286         | 39 735             | 41 635                 | 41 635           | 36 316                | 37 772         | 41 008         |
| Sports  | 41 402        | 48 450         | 51 190         | 61 601             | 61 601                 | 61 601           | 57 305                | 58 858         | 61 570         |
| Recreation  | 11 319        | 4 689          | 5 575          | 6 661              | 6 661                  | 6 661            | 6 714                 | 6 971          | 7 113          |
| School Sport  | 6 576         | 8 022          | 3 734          | 8 550              | 8 550                  | 8 550            | 20 983                | 22 287         | 23 599         |
| Legacy  | 5 531         | 14 125         | 10 037         | 14 022             | 14 022                 | 14 022           | 7 757                 | 8 191          | 8 650          |
| Siyadlala   |               | 9 244          | 9 886          | 12 552             | 19 051                 | 19 051           | 7 757                 | 8 191          | 8 601          |
| Fifa World Cup 2010                                     | 2 744         | 28 350         | 11 387         |                    |                        |                  |                       |                |                |
| <b>Total payments and estimates : Sport And Recreat</b> | <b>88 390</b> | <b>128 747</b> | <b>114 095</b> | <b>143 121</b>     | <b>151 520</b>         | <b>151 520</b>   | <b>136 832</b>        | <b>142 270</b> | <b>150 541</b> |

Table 2.13: Summary of programme payments and estimates by economic classification : Sport And Recreation

| R thousand  | outcome       |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current Payments</b>                                     | 70 092        | 101 316        | 99 225         | 116 396            | 124 795                | 124 795          | 116 423               | 121 221        | 128 838        |
| Compensation of employees                                   | 31 698        | 44 115         | 41 461         | 60 695             | 56 696                 | 56 696           | 48 469                | 50 390         | 53 453         |
| Goods and services  | 38 394        | 57 201         | 57 734         | 55 651             | 68 049                 | 68 049           | 67 904                | 70 781         | 75 335         |
| Interest and rent on land                                   |               |                | 30             | 50                 | 50                     | 50               | 50                    | 50             | 50             |
| <b>Transfers and subsidies to:</b>                          | 15 000        | 24 631         | 13 182         | 7 500              | 7 500                  | 7 500            | 8 100                 | 8 100          | 8 100          |
| Provinces and municipalities                                |               |                | 1 985          |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                          | 2 000         | 2 000          |                |                    |                        |                  |                       |                |                |
| Universities and technikons                                 |               |                |                |                    |                        |                  |                       |                |                |
| Foreign government and international organisations          |               |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                 |               |                |                |                    |                        |                  |                       |                |                |
| Nonprofit institutions                                      | 13 000        | 22 631         | 11 197         | 7 500              | 7 500                  | 7 500            | 7 500                 | 7 500          | 7 500          |
| Households  |               |                |                |                    |                        |                  | 600                   | 600            | 600            |
| <b>Payment for Capital assets</b>                           | 3 298         | 2 800          | 1 688          | 19 225             | 19 225                 | 19 225           | 12 309                | 12 949         | 13 603         |
| Buildings and other infrastructure                          | 2 193         |                | 640            | 18 000             | 18 000                 | 18 000           | 10 972                | 11 586         | 12 212         |
| Machinery and equipment                                     | 1 105         | 2 800          | 1 048          | 1 225              | 1 225                  | 1 225            | 1 337                 | 1 363          | 1 391          |
| Heritage assets   |               |                |                |                    |                        |                  |                       |                |                |
| Specialised military assets                                 |               |                |                |                    |                        |                  |                       |                |                |
| Biological assets   |               |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                                     |               |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                        |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payment for financial assets</b>                         |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification : Sport And Recreation</b> | <b>88 390</b> | <b>128 747</b> | <b>114 095</b> | <b>143 121</b>     | <b>151 520</b>         | <b>151 520</b>   | <b>136 832</b>        | <b>142 270</b> | <b>150 541</b> |

Table 2.14: Personnel numbers : Sport And Recreation

|   | as at         | as at         | as at         | as at         | as at         | as at         | as at         |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| R thousand  | 31 march 2009 | 31 march 2010 | 31 march 2011 | 31 march 2012 | 31 march 2013 | 31 march 2014 | 31 march 2015 |
| Management  | 6             | 6             | 7             | 7             | 7             | 7             | 7             |
| Middle management                                     | 36            | 36            | 35            | 36            | 36            | 36            | 36            |
| Other staff   | 161           | 163           | 154           | 182           | 171           | 171           | 171           |
| Professional staff                                    |               |               |               |               |               |               |               |
| Contract staff  | 437           | 437           | 359           | 270           |               |               |               |
| <b>Total personnel numbers : Sport And Recreation</b> | <b>640</b>    | <b>642</b>    | <b>555</b>    | <b>495</b>    | <b>214</b>    | <b>214</b>    | <b>214</b>    |
| Total personnel cost for the programme                | 31 698        | 44 115        | 41 461        | 56 696        | 48 469        | 50 390        | 53 453        |
| Unit cost(R thousand)                                 | 50            | 69            | 75            | 115           | 226           | 235           | 250           |

Table 2.14(a): Personnel cost : Sport And Recreation

|  | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| R thousand   | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
|  |               |               |               | 2011/12       |               |               |                       |               |               |
| Management   | 2 654         | 3 263         | 2 998         | 7 804         | 7 804         | 7 804         | 8 541                 | 9 066         | 9 729         |
| Middle management                                  | 9 479         | 11 654        | 12 494        | 18 981        | 17 981        | 17 981        | 18 777                | 19 323        | 20 908        |
| Other staff  | 13 242        | 18 677        | 19 970        | 26 922        | 23 923        | 23 923        | 21 151                | 22 001        | 22 816        |
| Professional staff                                 |               |               |               |               |               |               |                       |               |               |
| Contract staff                                     | 6 323         | 10 521        | 5 999         | 6 988         | 6 988         | 6 988         |                       |               |               |
| <b>Total personnel cost : Sport And Recreation</b> | <b>31 698</b> | <b>44 115</b> | <b>41 461</b> | <b>60 695</b> | <b>56 696</b> | <b>56 696</b> | <b>48 469</b>         | <b>50 390</b> | <b>53 453</b> |

### 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
- 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/construction of two additional 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 promotes 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 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 creates job opportunities for the disadvantaged communities. In addition, the programme focuses on capacity building of communities.

**Legacy and Club Development's** was intended 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.

### Budget trends

The programme registered a slight decrease due to the reduction of personnel conditional grant budget. The budget has been reduced due to the move to employ Community Development Officers on a permanent basis at 6 per cent of the total conditional grant allocation. Contributing to the decline is a reduction of R8 million on the allocation for improvements of multipurpose sports facilities.

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

|   | as at<br>31 march 2009 | as at<br>31 march 2010 | as at<br>31 march 2011 | as at<br>31 march 2012 | as at<br>31 march 2013 | as at<br>31 march 2014 | as at<br>31 march 2015 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>R thousand</b>                       |                        |                        |                        |                        |                        |                        |                        |
| Management                              | 17                     | 16                     | 16                     | 20                     | 20                     | 20                     | 20                     |
| Middle management                       | 92                     | 90                     | 94                     | 105                    | 120                    | 120                    | 120                    |
| Other staff                             | 380                    | 391                    | 361                    | 424                    | 431                    | 431                    | 431                    |
| Professional staff                      |                        |                        |                        |                        |                        |                        |                        |
| Contract staff                          | 466                    | 474                    | 466                    | 403                    | 134                    | 134                    | 134                    |
| <b>Total personnel numbers</b>          | <b>955</b>             | <b>971</b>             | <b>937</b>             | <b>952</b>             | <b>705</b>             | <b>705</b>             | <b>705</b>             |
| Total provincial Personnel numbers cost | 94 508                 | 115 324                | 122 587                | 163 891                | 166 726                | 176 828                | 188 294                |
| Unit cost(R thousand)                   | 99                     | 119                    | 131                    | 172                    | 236                    | 251                    | 267                    |

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

| R thousand                                   | outcome       |                |                | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |                |                |
|--|---------------|----------------|----------------|-----------------------|---------------------------|---------------------|-----------------------|----------------|----------------|
|  | 2008/09       | 2009/10        | 2010/11        | 2011/12               |                           |                     | 2012/13               | 2013/14        | 2014/15        |
| Management                                   | 10 088        | 11 947         | 12 493         | 20 661                | 19 512                    | 19 512              | 23 399                | 25 394         | 27 221         |
| Middle management                            | 30 398        | 30 644         | 36 822         | 50 752                | 48 104                    | 48 104              | 52 364                | 55 999         | 60 524         |
| Other staff                                  | 46 387        | 61 282         | 54 610         | 73 117                | 66 014                    | 66 014              | 67 690                | 72 164         | 77 277         |
| Professional staff                           |               |                |                |                       |                           |                     |                       |                |                |
| Contract staff                               | 7 635         | 11 451         | 18 662         | 30 260                | 30 260                    | 30 260              | 23 272                | 23 272         | 23 272         |
| <b>Total personnel cost for programme 01</b> | <b>94 508</b> | <b>115 324</b> | <b>122 587</b> | <b>174 790</b>        | <b>163 890</b>            | <b>163 890</b>      | <b>166 725</b>        | <b>176 829</b> | <b>188 294</b> |

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

| R thousand                                | outcome |         |         | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | 2011/12               |                           |                     | 2012/13               | 2013/14 | 2014/15 |
| <b>Total for department</b>               |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            | 955     | 971     | 937     | 952                   | 952                       | 952                 | 705                   | 705     | 705     |
| Personnel cost (R000)                     | 94 508  | 115 324 | 122 587 | 174 790               | 163 891                   | 163 891             | 166 725               | 176 829 | 188 294 |
| <b>Human Resource Component</b>           |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            | 41      | 41      | 48      | 62                    | 62                        | 62                  | 62                    | 62      | 62      |
| Personnel cost (R000)                     | 8 439   | 8 790   | 10 143  | 14 558                | 15 548                    | 15 548              | 16 565                | 18 222  | 19 224  |
| Head count as % of total department       | 4%      | 4%      | 5%      | 7%                    | 7%                        | 7%                  | 9%                    | 9%      | 9%      |
| Personnel cost as a % of total department | 9%      | 8%      | 8%      | 8%                    | 9%                        | 9%                  | 10%                   | 10%     | 10%     |
| <b>Finance Component</b>                  |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            | 39      | 39      | 39      | 69                    | 69                        | 69                  | 69                    | 69      | 69      |
| Personnel cost (R000)                     | 6 929   | 7 490   | 11 342  | 18 049                | 19 276                    | 19 276              | 20 571                | 22 628  | 23 895  |
| Head count as % of total                  | 4%      | 4%      | 4%      | 7%                    | 7%                        | 7%                  | 10%                   | 10%     | 10%     |
| Personnel cost as a % of total department | 7%      | 6%      | 9%      | 10%                   | 12%                       | 12%                 | 12%                   | 13%     | 13%     |
| <b>Full time workers</b>                  |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            | 489     | 497     | 471     | 549                   | 549                       | 549                 | 571                   | 571     | 571     |
| Personnel cost (R000)                     | 87 030  | 103 873 | 95 637  | 144 530               | 133 631                   | 133 631             | 143 453               | 153 557 | 165 022 |
| Head count as % of total                  | 51%     | 51%     | 50%     | 58%                   | 58%                       | 58%                 | 81%                   | 81%     | 81%     |
| Personnel cost as a % of total department | 92%     | 90%     | 78%     | 83%                   | 82%                       | 82%                 | 86%                   | 87%     | 88%     |
| <b>Part-time workers</b>                  |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            |         |         |         |                       |                           |                     |                       |         |         |
| Personnel cost (R000)                     |         |         |         |                       |                           |                     |                       |         |         |
| Head count as % of total                  |         |         |         |                       |                           |                     |                       |         |         |
| Personnel cost as a % of total department |         |         |         |                       |                           |                     |                       |         |         |
| <b>Contract workers</b>                   |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)            | 466     | 474     | 466     | 403                   | 403                       | 403                 | 134                   | 134     | 134     |
| Personnel cost (R000)                     | 7 478   | 11 451  | 26 950  | 30 260                | 30 260                    | 30 260              | 23 272                | 23 272  | 23 272  |
| Head count as % of total                  | 49%     | 49%     | 50%     | 42%                   | 42%                       | 42%                 | 19%                   | 19%     | 19%     |
| Personnel cost as a % of total department | 8%      | 10%     | 22%     | 17%                   | 18%                       | 18%                 | 14%                   | 13%     | 12%     |

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

| R thousand                             | outcome      |              |              | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |              |              |
|--|--------------|--------------|--------------|-----------------------|---------------------------|---------------------|-----------------------|--------------|--------------|
|  | 2008/09      | 2009/10      | 2010/11      | 2011/12               |                           |                     | 2012/13               | 2013/14      | 2014/15      |
| <b>Management &amp; Administration</b> | <b>1 191</b> | <b>1 263</b> | <b>933</b>   | <b>767</b>            | <b>767</b>                | <b>767</b>          | <b>767</b>            | <b>767</b>   | <b>767</b>   |
| of which                               |              |              |              |                       |                           |                     |                       |              |              |
| sustainable and travel                 | 235          | 248          | 180          | 150                   | 150                       | 150                 | 150                   | 150          | 150          |
| Payment on tuition                     | 956          | 1 015        | 753          | 617                   | 617                       | 617                 | 617                   | 617          | 617          |
| <b>Cultural Affairs</b>                | <b>959</b>   | <b>424</b>   | <b>670</b>   | <b>1</b>              | <b>670</b>                | <b>670</b>          | <b>670</b>            | <b>670</b>   | <b>670</b>   |
| Subsistence and Travel                 | 185          | 73           | 130          | 130                   | 130                       | 130                 | 130                   | 130          | 130          |
| Payment on tuition                     | 774          | 351          | 540          | 540                   | 540                       | 540                 | 540                   | 540          | 540          |
| <b>Library And Archive Serv</b>        | <b>762</b>   | <b>676</b>   | <b>1 445</b> | <b>1 227</b>          | <b>1 227</b>              | <b>1 227</b>        | <b>1 264</b>          | <b>1 291</b> | <b>1 296</b> |
| Subsistence and Travel                 | 146          | 128          | 285          | 240                   | 240                       | 240                 | 250                   | 250          | 255          |
| Payment on tuition                     | 616          | 548          | 1 160        | 987                   | 987                       | 987                 | 1 014                 | 1 041        | 1 041        |
| <b>Sport And Recreation</b>            | <b>1 372</b> | <b>278</b>   | <b>2 634</b> | <b>2 721</b>          | <b>2 721</b>              | <b>2 721</b>        | <b>2 721</b>          | <b>2 721</b> | <b>2 721</b> |
| Subsistence and Travel                 | 263          | 48           | 503          | 540                   | 540                       | 540                 | 540                   | 540          | 540          |
| Payment on tuition                     | 1 109        | 230          | 2 131        | 2 181                 | 2 181                     | 2 181               | 2 181                 | 2 181        | 2 181        |
| <b>Total payment on training</b>       | <b>4 284</b> | <b>2 641</b> | <b>5 682</b> | <b>4 716</b>          | <b>5 385</b>              | <b>5 385</b>        | <b>5 422</b>          | <b>5 449</b> | <b>5 454</b> |

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

| R thousand                       | outcome |         |         | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |         |         |
|----------------------------------|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|                                  | 2008/09 | 2009/10 | 2010/11 | 2011/12               |                           |                     | 2012/13               | 2013/14 | 2014/15 |
| Number of staff                  |         |         |         |                       |                           |                     |                       |         |         |
| Number of personnel trained      | 470     | 475     |         |                       |                           |                     |                       |         |         |
| of which                         |         |         |         |                       |                           |                     |                       |         |         |
| Male                             | 219     | 229     |         |                       |                           |                     |                       |         |         |
| Female                           | 251     | 246     |         |                       |                           |                     |                       |         |         |
| Number of training opportunities |         |         |         |                       |                           |                     |                       |         |         |
| of which                         |         |         |         |                       |                           |                     |                       |         |         |
| Tertiary                         |         |         |         |                       |                           |                     |                       |         |         |
| Workshops                        |         |         |         |                       |                           |                     |                       |         |         |
| Seminars                         |         |         |         |                       |                           |                     |                       |         |         |
| Other                            |         |         |         |                       |                           |                     |                       |         |         |
| Number of bursaries offered      |         |         |         |                       |                           |                     |                       |         |         |
| External                         |         |         |         |                       |                           |                     |                       |         |         |
| Internal                         |         |         |         |                       |                           |                     |                       |         |         |
| Number of items appointed        |         |         |         |                       |                           |                     |                       |         |         |
| Number of Learnerships appointed | 20      | 20      | 59      | 50                    |                           |                     | 20                    | 20      | 20      |

Table B.1: specification of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts Department of Sport, Arts and Culture

| R thousand  | outcome |         |         | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | 2011/12               |                           |                     | 2012/13               | 2013/14 | 2014/15 |
| <b>Tax receipts</b>   |         |         |         |                       |                           |                     |                       |         |         |
| Casino taxes  |         |         |         |                       |                           |                     |                       |         |         |
| Horse racing  |         |         |         |                       |                           |                     |                       |         |         |
| Liquor licenses   |         |         |         |                       |                           |                     |                       |         |         |
| Motor vehicle licenses  |         |         |         |                       |                           |                     |                       |         |         |
| <b>Sale of goods &amp; services other than capital assets</b> | 354     | 786     | 359     | 865                   | 865                       | 865                 | 868                   | 955     | 1 047   |
| Sale of goods & services produced by department (excl         | 354     | 786     | 359     | 865                   | 865                       | 865                 | 868                   | 955     | 1 047   |
| Sales by market establishments                                |         |         |         |                       |                           |                     |                       |         |         |
| Administrative fees   |         |         |         | 250                   | 250                       | 250                 | 242                   | 242     | 242     |
| Other sales   | 354     | 786     | 359     | 615                   | 615                       | 615                 | 626                   | 713     | 805     |
| Of which  |         |         |         |                       |                           |                     |                       |         |         |
| Camp Sites  | 210     | 457     | 270     | 250                   | 250                       | 250                 | 260                   | 310     | 370     |
| Stadium   | 144     | 115     | 89      | 200                   | 200                       | 200                 | 200                   | 233     | 250     |
| Fines, Penalties & Forfeits                                   |         | 102     |         |                       |                           |                     |                       |         |         |
| Other Sales   | 204     |         |         |                       |                           |                     |                       |         |         |
| Sale of scrap,waste,arms & other used current goods           |         |         |         |                       |                           |                     |                       |         |         |
| <b>Transfer received from</b>                                 |         |         |         |                       |                           |                     |                       |         |         |
| Other governmental units                                      |         |         |         |                       |                           |                     |                       |         |         |
| universities and technikons                                   |         |         |         |                       |                           |                     |                       |         |         |
| Foreign governments   |         |         |         |                       |                           |                     |                       |         |         |
| International organisation                                    |         |         |         |                       |                           |                     |                       |         |         |
| Public corporations and private enterprises                   |         |         |         |                       |                           |                     |                       |         |         |
| Households and non-profit institutions                        |         |         |         |                       |                           |                     |                       |         |         |
| <b>Fines, penalties and forfeits</b>                          |         |         |         |                       |                           |                     |                       |         |         |
| <b>Interest, dividends &amp; rent on land:</b>                | 35      | 102     | 22      | 22                    | 22                        | 22                  | 32                    | 35      | 42      |
| Interest  | 35      | 102     | 22      | 22                    | 22                        | 22                  | 32                    | 35      | 42      |
| Dividends   |         |         |         |                       |                           |                     |                       |         |         |
| Rent on land  |         |         |         |                       |                           |                     |                       |         |         |
| <b>Sale of capital assets</b>                                 |         |         | 1       |                       |                           |                     |                       |         |         |
| Land and subsoil assets                                       |         |         |         |                       |                           |                     |                       |         |         |
| Other capital assets (specify)                                |         |         | 1       |                       |                           |                     |                       |         |         |
| <b>Transactions in financial assets and liabilities</b>       |         |         |         |                       |                           |                     |                       |         |         |
| <b>Total provincial own receipts</b>                          | 389     | 888     | 382     | 887                   | 887                       | 887                 | 900                   | 990     | 1 089   |



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

| R thousand  | outcome |         |         | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | 2011/12               |                           |                     | 2012/13               | 2013/14 | 2014/15 |
| <b>Currents payments</b>                            | 209 267 | 242 672 | 244 858 | 307 994               | 323 230                   | 323 230             | 325 769               | 343 135 | 362 151 |
| Compensation of employees:                          | 94 508  | 115 324 | 122 587 | 174 790               | 163 892                   | 163 892             | 166 726               | 176 828 | 188 294 |
| Salaries & wages                                    | 90 029  | 109 043 | 107 553 | 152 950               | 142 052                   | 142 052             | 143 715               | 151 845 | 162 109 |
| Social contributions (employer share)               | 4 479   | 6 281   | 15 034  | 21 840                | 21 840                    | 21 840              | 23 011                | 24 983  | 26 185  |
| Goods and services                                  | 114 759 | 127 348 | 122 218 | 133 061               | 159 195                   | 159 195             | 158 933               | 166 197 | 173 747 |
| of which  |         |         |         |                       |                           |                     |                       |         |         |
| specify item  |         |         |         |                       |                           |                     |                       |         |         |
| specify item  |         |         |         |                       |                           |                     |                       |         |         |
| Interest and rent on land                           |         |         | 53      | 143                   | 143                       | 143                 | 110                   | 110     | 110     |
| Interest  |         |         | 53      | 93                    | 93                        | 93                  | 60                    | 60      | 60      |
| Rent on land  |         |         |         | 50                    | 50                        | 50                  | 50                    | 50      | 50      |
| <b>Transfer and subsidies to:</b>                   | 78 728  | 103 849 | 80 430  | 99 327                | 90 387                    | 90 387              | 85 918                | 87 451  | 90 044  |
| Provincial and municipalities                       |         | 7 500   | 12 155  | 25 700                | 16 100                    | 16 100              | 9 200                 | 9 200   | 9 200   |
| Provinces   |         |         |         |                       |                           |                     |                       |         |         |
| Provincial Revenue Funds                            |         |         |         |                       |                           |                     |                       |         |         |
| Provincial agencies and Funds                       |         |         |         |                       |                           |                     |                       |         |         |
| Municipalities                                      |         | 7 500   | 12 155  | 25 700                | 16 100                    | 16 100              | 9 200                 | 9 200   | 9 200   |
| Municipalities                                      |         |         |         | 25 700                | 16 100                    | 16 100              | 9 200                 | 9 200   | 9 200   |
| Municipalities agencies and Funds                   |         | 7 500   | 12 155  |                       |                           |                     |                       |         |         |
| Departmental Agencies and accounts                  | 46 182  | 56 228  | 47 033  | 57 157                | 57 157                    | 57 157              | 53 618                | 55 051  | 57 644  |
| Social security funds                               |         |         |         |                       |                           |                     |                       |         |         |
| Agencies  | 46 182  | 56 228  | 47 033  | 57 157                | 57 157                    | 57 157              | 53 618                | 55 051  | 57 644  |
| Other Transfers to departmental agencies            | 46 182  | 56 228  | 47 033  | 57 157                | 57 157                    | 57 157              | 53 618                | 55 051  | 57 644  |
| 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                            | 32 546  | 40 121  | 21 107  | 16 470                | 16 470                    | 16 470              | 21 650                | 21 750  | 21 750  |
| Households:   |         |         | 135     |                       | 660                       | 660                 | 1 450                 | 1 450   | 1 450   |
| Social Benefits                                     |         |         |         |                       | 660                       | 660                 | 1 450                 | 1 450   | 1 450   |
| Other transfers to households                       |         |         | 135     |                       |                           |                     |                       |         |         |
| <b>Payment for capital assets</b>                   | 49 154  | 15 578  | 10 836  | 25 939                | 50 043                    | 50 043              | 35 420                | 37 153  | 38 640  |
| Buildings and other fixed structures                | 46 261  | 5 401   | 4 009   | 18 000                | 31 859                    | 31 859              | 27 472                | 29 028  | 30 737  |
| Buildings   | 46 261  | 5 401   | 4 009   | 18 000                | 31 859                    | 31 859              | 27 472                | 29 028  | 30 737  |
| Other fixed structures                              |         |         |         |                       |                           |                     |                       |         |         |
| Machinery and equipment                             | 2 871   | 10 177  | 6 827   | 7 939                 | 18 184                    | 18 184              | 7 948                 | 8 125   | 7 903   |
| Transport equipment                                 |         |         | 3 261   | 1 500                 | 3 250                     | 3 250               |                       |         |         |
| Other machinery and equipment                       | 2 871   | 10 177  | 3 566   | 6 439                 | 14 934                    | 14 934              | 7 948                 | 8 125   | 7 903   |
| Heritage assets                                     | 22      |         |         |                       |                           |                     |                       |         |         |
| Specialised military assets                         |         |         |         |                       |                           |                     |                       |         |         |
| Biological assets                                   |         |         |         |                       |                           |                     |                       |         |         |
| Land and sub-soil assets                            |         |         |         |                       |                           |                     |                       |         |         |
| Software and other intangible assets                |         |         |         |                       |                           |                     |                       |         |         |
| <b>Payment for financial assets</b>                 |         |         |         |                       |                           |                     |                       |         |         |
| <b>Total economic classification</b>                | 337 149 | 362 099 | 336 124 | 433 260               | 463 660                   | 463 660             | 447 107               | 467 739 | 490 835 |

Table B.3 (a) : Payment and estimates by economic classification : Management &amp; Administration

| R thousand   | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
| <b>Currents payments</b>                                     | 50 832        | 54 010        | 51 174        | 72 598        | 73 400        | 73 400        | 76 464                | 80 048        | 84 889        |
| Compensation of employees:                                   | 25 816        | 28 747        | 35 606        | 50 976        | 47 146        | 47 146        | 53 992                | 58 137        | 61 956        |
| Salaries & wages   | 22 297        | 23 446        | 30 818        | 44 443        | 40 613        | 40 613        | 46 804                | 50 232        | 53 655        |
| Social contributions (employer share)                        | 3 519         | 5 301         | 4 788         | 6 533         | 6 533         | 6 533         | 7 188                 | 7 905         | 8 301         |
| Goods and services   | 25 016        | 25 263        | 15 561        | 21 592        | 26 224        | 26 224        | 22 442                | 21 881        | 22 903        |
| of which   |               |               |               |               |               |               |                       |               |               |
| specify item   |               |               |               |               |               |               |                       |               |               |
| specify item   |               |               |               |               |               |               |                       |               |               |
| Interest and rent on land                                    |               |               | 7             | 30            | 30            | 30            | 30                    | 30            | 30            |
| Interest   |               |               | 7             | 30            | 30            | 30            | 30                    | 30            | 30            |
| Rent on land   |               |               |               |               |               |               |                       |               |               |
| <b>Transfer and subsidies to:</b>                            | 3 941         | 1 106         | 355           | 130           | 610           | 610           | 520                   | 540           | 540           |
| Provincial and municipalities                                |               |               |               |               |               |               |                       |               |               |
| Provinces  |               |               |               |               |               |               |                       |               |               |
| Provincial Revenue Funds                                     |               |               |               |               |               |               |                       |               |               |
| Provincial agencies and Funds                                |               |               |               |               |               |               |                       |               |               |
| Municipalities   |               |               |               |               |               |               |                       |               |               |
| Municipalities   |               |               |               |               |               |               |                       |               |               |
| Municipalities agencies and Funds                            |               |               |               |               |               |               |                       |               |               |
| Departmental Agencies and accounts                           | 102           | 106           | 220           | 130           | 130           | 130           | 170                   | 190           | 190           |
| Social security funds  |               |               |               |               |               |               |                       |               |               |
| Agencies   | 102           | 106           | 220           | 130           | 130           | 130           | 170                   | 190           | 190           |
|  | 102           | 106           | 220           | 130           | 130           | 130           | 170                   | 190           | 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                                     | 3 839         | 1 000         |               |               |               |               |                       |               |               |
| Households:  |               |               | 135           |               | 480           | 480           | 350                   | 350           | 350           |
| Social Benefits  |               |               |               |               | 480           | 480           | 350                   | 350           | 350           |
| Other transfers to households                                |               |               | 135           |               |               |               |                       |               |               |
| <b>Payment for capital assets</b>                            | 294           | 1 740         | 610           | 579           | 579           | 579           | 579                   | 579           | 579           |
| Buildings and other fixed structures                         |               |               | 42            |               |               |               |                       |               |               |
| Buildings  |               |               | 42            |               |               |               |                       |               |               |
| Other fixed structures                                       |               |               |               |               |               |               |                       |               |               |
| Machinery and equipment                                      | 294           | 1 740         | 568           | 579           | 579           | 579           | 579                   | 579           | 579           |
| Transport equipment  |               |               |               |               |               |               |                       |               |               |
| Other machinery and equipment                                | 294           | 1 740         | 568           | 579           | 579           | 579           | 579                   | 579           | 579           |
| Heritage assets  |               |               |               |               |               |               |                       |               |               |
| Specialised military assets                                  |               |               |               |               |               |               |                       |               |               |
| Biological assets  |               |               |               |               |               |               |                       |               |               |
| Land and sub-soil assets                                     |               |               |               |               |               |               |                       |               |               |
| Software and other intangible assets                         |               |               |               |               |               |               |                       |               |               |
| <b>Payment for financial assets</b>                          |               |               |               |               |               |               |                       |               |               |
| <b>Total economic classification : Management &amp; Admi</b> | <b>55 067</b> | <b>56 856</b> | <b>52 139</b> | <b>73 307</b> | <b>74 589</b> | <b>74 589</b> | <b>77 563</b>         | <b>81 167</b> | <b>86 008</b> |

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

| R thousand  | outcome |         |         | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | 2011/12               |                           |                     | 2012/13               | 2013/14 | 2014/15 |
| <b>Currents payments</b>                                | 34 299  | 30 342  | 31 886  | 38 388                | 40 487                    | 40 487              | 41 773                | 46 258  | 52 235  |
| Compensation of employees:                              | 13 659  | 15 123  | 15 442  | 18 878                | 17 808                    | 17 808              | 21 269                | 23 368  | 25 549  |
| Salaries & wages  | 12 699  | 14 143  | 13 509  | 16 512                | 15 442                    | 15 442              | 18 679                | 20 520  | 22 558  |
| Social contributions (employer share)                   | 960     | 980     | 1 933   | 2 366                 | 2 366                     | 2 366               | 2 590                 | 2 848   | 2 991   |
| Goods and services                                      | 20 640  | 15 219  | 16 441  | 19 480                | 22 649                    | 22 649              | 20 474                | 22 860  | 26 656  |
| of which  |         |         |         |                       |                           |                     |                       |         |         |
| specify item  |         |         |         |                       |                           |                     |                       |         |         |
| specify item  |         |         |         |                       |                           |                     |                       |         |         |
| Interest and rent on land                               |         |         | 3       | 30                    | 30                        | 30                  | 30                    | 30      | 30      |
| Interest  |         |         | 3       | 30                    | 30                        | 30                  | 30                    | 30      | 30      |
| Rent on land  |         |         |         |                       |                           |                     |                       |         |         |
| <b>Transfer and subsidies to:</b>                       | 46 162  | 55 772  | 56 723  | 65 947                | 65 997                    | 65 997              | 67 748                | 69 261  | 71 854  |
| Provincial and municipalities                           |         |         |         |                       |                           |                     |                       |         |         |
| Provinces   |         |         |         |                       |                           |                     |                       |         |         |
| Provincial Revenue Funds                                |         |         |         |                       |                           |                     |                       |         |         |
| Provincial agencies and Funds                           |         |         |         |                       |                           |                     |                       |         |         |
| Municipalities  |         |         |         |                       |                           |                     |                       |         |         |
| Municipalities  |         |         |         |                       |                           |                     |                       |         |         |
| Municipalities agencies and Funds                       |         |         |         |                       |                           |                     |                       |         |         |
| Departmental Agencies and accounts                      | 44 080  | 54 122  | 46 813  | 57 027                | 57 027                    | 57 027              | 53 448                | 54 861  | 57 454  |
| Social security funds                                   |         |         |         |                       |                           |                     |                       |         |         |
| Agencies  | 44 080  | 54 122  | 46 813  | 57 027                | 57 027                    | 57 027              | 53 448                | 54 861  | 57 454  |
| 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                                | 2 082   | 1 650   | 9 910   | 8 920                 | 8 920                     | 8 920               | 14 100                | 14 200  | 14 200  |
| Households:   |         |         |         |                       | 50                        | 50                  | 200                   | 200     | 200     |
| Social Benefits   |         |         |         |                       | 50                        | 50                  | 200                   | 200     | 200     |
| Other transfers to households                           |         |         |         |                       |                           |                     |                       |         |         |
| <b>Payment for capital assets</b>                       | 187     | 132     | 159     | 880                   | 880                       | 880                 | 930                   | 930     | 930     |
| Buildings and other fixed structures                    |         |         |         |                       |                           |                     |                       |         |         |
| Buildings   |         |         |         |                       |                           |                     |                       |         |         |
| Other fixed structures                                  |         |         |         |                       |                           |                     |                       |         |         |
| Machinery and equipment                                 | 187     | 132     | 159     | 880                   | 880                       | 880                 | 930                   | 930     | 930     |
| Transport equipment                                     |         |         |         |                       |                           |                     |                       |         |         |
| Other machinery and equipment                           | 187     | 132     | 159     | 880                   | 880                       | 880                 | 930                   | 930     | 930     |
| Heritage assets   |         |         |         |                       |                           |                     |                       |         |         |
| Specialised military assets                             |         |         |         |                       |                           |                     |                       |         |         |
| Biological assets                                       |         |         |         |                       |                           |                     |                       |         |         |
| Land and sub-soil assets                                |         |         |         |                       |                           |                     |                       |         |         |
| Software and other intangible assets                    |         |         |         |                       |                           |                     |                       |         |         |
| <b>Payment for financial assets</b>                     |         |         |         |                       |                           |                     |                       |         |         |
| <b>Total economic classification : Cultural Affairs</b> | 80 648  | 86 246  | 88 768  | 105 215               | 107 364                   | 107 364             | 110 451               | 116 449 | 125 019 |

Table B.3 (c) : Payment and estimates by economic classification : Library And Archive Serv

| R thousand   | outcome |         |         | Main          | Adjusted      | Revised  | Medium term estimates |         |         |
|--|---------|---------|---------|---------------|---------------|----------|-----------------------|---------|---------|
|  | 2008/09 | 2009/10 | 2010/11 | Appropriation | Appropriation | Estimate | 2012/13               | 2013/14 | 2014/15 |
| <b>Currents payments</b>                                   | 54 044  | 57 004  | 62 573  | 80 612        | 84 547        | 84 547   | 91 109                | 95 608  | 96 187  |
| Compensation of employees:                                 | 23 335  | 27 339  | 30 078  | 44 241        | 42 242        | 42 242   | 42 996                | 44 933  | 47 336  |
| Salaries & wages   | 23 335  | 27 339  | 27 621  | 41 232        | 39 233        | 39 233   | 39 799                | 41 512  | 43 758  |
| Social contributions (employer share)                      |         |         | 2 457   | 3 009         | 3 009         | 3 009    | 3 197                 | 3 421   | 3 578   |
| Goods and services   | 30 709  | 29 665  | 32 482  | 36 338        | 42 272        | 42 272   | 48 113                | 50 675  | 48 851  |
| of which   |         |         |         |               |               |          |                       |         |         |
| specify item   |         |         |         |               |               |          |                       |         |         |
| specify item   |         |         |         |               |               |          |                       |         |         |
| Interest and rent on land                                  |         |         | 13      | 33            | 33            | 33       |                       |         |         |
| Interest   |         |         | 13      | 33            | 33            | 33       |                       |         |         |
| Rent on land   |         |         |         |               |               |          |                       |         |         |
| <b>Transfer and subsidies to:</b>                          | 13 625  | 22 340  | 10 170  | 25 750        | 16 280        | 16 280   | 9 550                 | 9 550   | 9 550   |
| Provincial and municipalities                              |         | 7 500   | 10 170  | 25 700        | 16 100        | 16 100   | 9 200                 | 9 200   | 9 200   |
| Provinces  |         |         |         |               |               |          |                       |         |         |
| Provincial Revenue Funds                                   |         |         |         |               |               |          |                       |         |         |
| Provincial agencies and Funds                              |         |         |         |               |               |          |                       |         |         |
| Municipalities   |         | 7 500   | 10 170  | 25 700        | 16 100        | 16 100   | 9 200                 | 9 200   | 9 200   |
| Municipalities   |         |         |         | 25 700        | 16 100        | 16 100   | 9 200                 | 9 200   | 9 200   |
| Municipalities agencies and Funds                          |         | 7 500   | 10 170  |               |               |          |                       |         |         |
| Departmental Agencies and accounts                         |         |         |         |               |               |          |                       |         |         |
| Social security funds                                      |         |         |         |               |               |          |                       |         |         |
| Agencies   |         |         |         |               |               |          |                       |         |         |
| 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                                   | 13 625  | 14 840  |         | 50            | 50            | 50       | 50                    | 50      | 50      |
| Households:  |         |         |         |               | 130           | 130      | 300                   | 300     | 300     |
| Social Benefits  |         |         |         |               | 130           | 130      | 300                   | 300     | 300     |
| Other transfers to households                              |         |         |         |               |               |          |                       |         |         |
| <b>Payment for capital assets</b>                          | 45 375  | 10 906  | 8 379   | 5 255         | 29 359        | 29 359   | 21 602                | 22 695  | 23 528  |
| Buildings and other fixed structures                       | 44 068  | 5 401   | 3 327   |               | 13 859        | 13 859   | 16 500                | 17 442  | 18 525  |
| Buildings  | 44 068  | 5 401   | 3 327   |               | 13 859        | 13 859   | 16 500                | 17 442  | 18 525  |
| Other fixed structures                                     |         |         |         |               |               |          |                       |         |         |
| Machinery and equipment                                    | 1 285   | 5 505   | 5 052   | 5 255         | 15 500        | 15 500   | 5 102                 | 5 253   | 5 003   |
| Transport equipment  |         |         | 3 261   | 1 500         | 3 250         | 3 250    |                       |         |         |
| Other machinery and equipment                              | 1 285   | 5 505   | 1 791   | 3 755         | 12 250        | 12 250   | 5 102                 | 5 253   | 5 003   |
| Heritage assets  | 22      |         |         |               |               |          |                       |         |         |
| Specialised military assets                                |         |         |         |               |               |          |                       |         |         |
| Biological assets  |         |         |         |               |               |          |                       |         |         |
| Land and sub-soil assets                                   |         |         |         |               |               |          |                       |         |         |
| Software and other intangible assets                       |         |         |         |               |               |          |                       |         |         |
| <b>Payment for financial assets</b>                        |         |         |         |               |               |          |                       |         |         |
| <b>Total economic classification : Library And Archive</b> | 113 044 | 90 250  | 81 122  | 111 617       | 130 186       | 130 186  | 122 261               | 127 853 | 129 265 |

Table B.3 (d) : Payment and estimates by economic classification : Sport And Recreation

| R thousand  | outcome       |                |                | Main           | Adjusted       | Revised        | Medium term estimates |                |                |
|---|---------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10        | 2010/11        | Appropriation  | Appropriation  | Estimate       | 2012/13               | 2013/14        | 2014/15        |
| <b>Currents payments</b>                                    | 70 092        | 101 316        | 99 225         | 116 395        | 124 795        | 124 795        | 116 423               | 121 220        | 128 840        |
| Compensation of employees:                                  | 31 698        | 44 115         | 41 461         | 60 695         | 56 696         | 56 696         | 48 469                | 50 390         | 53 453         |
| Salaries & wages  | 31 698        | 44 115         | 35 605         | 50 763         | 46 764         | 46 764         | 38 433                | 39 581         | 42 138         |
| Social contributions (employer share)                       |               |                | 5 856          | 9 932          | 9 932          | 9 932          | 10 036                | 10 809         | 11 315         |
| Goods and services  | 38 394        | 57 201         | 57 734         | 55 650         | 68 049         | 68 049         | 67 904                | 70 780         | 75 337         |
| of which  |               |                |                |                |                |                |                       |                |                |
| specify item  |               |                |                |                |                |                |                       |                |                |
| specify item  |               |                |                |                |                |                |                       |                |                |
| Interest and rent on land                                   |               |                | 30             | 50             | 50             | 50             | 50                    | 50             | 50             |
| Interest  |               |                | 30             |                |                |                |                       |                |                |
| Rent on land  |               |                |                | 50             | 50             | 50             | 50                    | 50             | 50             |
| <b>Transfer and subsidies to:</b>                           | 15 000        | 24 631         | 13 182         | 7 500          | 7 500          | 7 500          | 8 100                 | 8 100          | 8 100          |
| Provincial and municipalities                               |               |                | 1 985          |                |                |                |                       |                |                |
| Provinces   |               |                |                |                |                |                |                       |                |                |
| Provincial Revenue Funds                                    |               |                |                |                |                |                |                       |                |                |
| Provincial agencies and Funds                               |               |                |                |                |                |                |                       |                |                |
| Municipalities  |               |                | 1 985          |                |                |                |                       |                |                |
| Municipalities  |               |                |                |                |                |                |                       |                |                |
| Municipalities agencies and Funds                           |               |                | 1 985          |                |                |                |                       |                |                |
| Departmental Agencies and accounts                          | 2 000         | 2 000          |                |                |                |                |                       |                |                |
| Social security funds                                       |               |                |                |                |                |                |                       |                |                |
| Agencies  | 2 000         | 2 000          |                |                |                |                |                       |                |                |
| 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                                    | 13 000        | 22 631         | 11 197         | 7 500          | 7 500          | 7 500          | 7 500                 | 7 500          | 7 500          |
| Households:   |               |                |                |                |                |                | 600                   | 600            | 600            |
| Social Benefits   |               |                |                |                |                |                | 600                   | 600            | 600            |
| Other transfers to households                               |               |                |                |                |                |                |                       |                |                |
| <b>Payment for capital assets</b>                           | 3 298         | 2 800          | 1 688          | 19 225         | 19 225         | 19 225         | 12 309                | 12 949         | 13 603         |
| Buildings and other fixed structures                        | 2 193         |                | 640            | 18 000         | 18 000         | 18 000         | 10 972                | 11 586         | 12 212         |
| Buildings   | 2 193         |                | 640            | 18 000         | 18 000         | 18 000         | 10 972                | 11 586         | 12 212         |
| Other fixed structures                                      |               |                |                |                |                |                |                       |                |                |
| Machinery and equipment                                     | 1 105         | 2 800          | 1 048          | 1 225          | 1 225          | 1 225          | 1 337                 | 1 363          | 1 391          |
| Transport equipment   |               |                |                |                |                |                |                       |                |                |
| Other machinery and equipment                               | 1 105         | 2 800          | 1 048          | 1 225          | 1 225          | 1 225          | 1 337                 | 1 363          | 1 391          |
| Heritage assets   |               |                |                |                |                |                |                       |                |                |
| Specialised military assets                                 |               |                |                |                |                |                |                       |                |                |
| Biological assets   |               |                |                |                |                |                |                       |                |                |
| Land and sub-soil assets                                    |               |                |                |                |                |                |                       |                |                |
| Software and other intangible assets                        |               |                |                |                |                |                |                       |                |                |
| <b>Payment for financial assets</b>                         |               |                |                |                |                |                |                       |                |                |
| <b>Total economic classification : Sport And Recreation</b> | <b>88 390</b> | <b>128 747</b> | <b>114 095</b> | <b>143 120</b> | <b>151 520</b> | <b>151 520</b> | <b>136 832</b>        | <b>142 269</b> | <b>150 543</b> |

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 |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09        | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                     |                |                |                |                    |                        |                  |                       |                |                |
| .....                                       |                |                |                |                    |                        |                  |                       |                |                |
| <b>Goods and services</b>                   | 114 759        | 127 348        | 122 218        | 133 060            | 159 194                | 159 194          | 158 933               | 166 196        | 173 747        |
| Administrative fees                         | 914            | 587            | 283            | 211                | 355                    | 355              | 180                   | 200            | 191            |
| Advertising                                 | 1 300          | 1 594          | 10 306         | 3 883              | 5 832                  | 5 832            | 3 093                 | 3 113          | 3 143          |
| Assets <R5000                               | 27 177         | 31 565         | 3 447          | 1 410              | 12 786                 | 12 786           | 11 019                | 11 964         | 9 776          |
| Audit cost: External                        | 1 473          | 1 406          | 3 200          | 2 600              | 2 600                  | 2 600            | 2 800                 | 3 000          | 4 000          |
| Bursaries (employees)                       | 1 200          | 1 596          |                |                    |                        |                  |                       |                |                |
| Catering: Departmental activities           | 8 426          | 9 477          | 8 035          | 12 441             | 9 399                  | 9 399            | 13 017                | 14 575         | 14 405         |
| Communication                               | 3 871          | 4 803          | 4 281          | 12 469             | 12 667                 | 12 667           | 9 692                 | 9 945          | 12 651         |
| Computer services                           | 3 026          | 2 518          | 2 655          | 3 321              | 3 351                  | 3 351            | 14 156                | 15 326         | 15 409         |
| Cons/prof: Business & advisory services     | 6 595          | 8 057          | 1 554          | 350                | 350                    | 350              | 380                   | 400            | 400            |
| Cons/prof: Infrastructure & planning        | 205            |                |                |                    |                        |                  |                       |                |                |
| Cons/prof: Laboratory services              |                |                |                |                    |                        |                  |                       |                |                |
| Cons/prof: Legal cost                       | 3 660          | 713            | 568            | 135                | 135                    | 135              | 135                   | 135            | 135            |
| Contractors                                 | 10 281         | 11 628         | 15 880         | 13 697             | 21 043                 | 21 043           | 15 342                | 17 377         | 19 141         |
| Agency & support/outourced services         | 7 894          | 5 011          | 171            | 806                | 706                    | 706              | 150                   | 50             | 50             |
| Entertainment                               | 8              |                |                | 100                | 100                    | 100              | 80                    | 80             | 80             |
| Fleet Services                              | 7 553          | 4 947          | 3 998          | 5 689              | 5 424                  | 5 424            | 4 954                 | 4 954          | 6 956          |
| Housing                                     | 1              | 4              |                |                    |                        |                  |                       |                |                |
| Inventory: Food and food supplies           | 97             | 97             | 59             | 171                | 174                    | 174              | 71                    | 71             | 71             |
| Inventory: Fuel, oil and gas                | 132            | 127            | 5              | 34                 | 231                    | 231              | 34                    | 34             | 34             |
| Inventory: Learn & teacher support material | 7 445          | 8 928          | 11 618         | 12 080             | 782                    | 782              | 666                   | 666            | 667            |
| Inventory: Raw materials                    | 2              | 1              | 5              | 31                 | 38                     | 38               | 30                    | 30             | 30             |
| Inventory: Medical supplies                 | 3 030          | 3 030          |                |                    |                        |                  |                       |                |                |
| Inventory: Medicine                         |                |                |                |                    |                        |                  |                       |                |                |
| Medsas inventory interface                  |                |                |                | 180                | 130                    | 130              | 140                   | 140            | 140            |
| Inventory: Military stores                  |                |                |                |                    |                        |                  |                       |                |                |
| Inventory: Other consumables                | 9 130          | 12 755         | 5 834          | 6 152              | 4 739                  | 4 739            | 10 626                | 11 180         | 11 754         |
| Inventory: Stationery and printing          | 1 800          | 1 174          | 2 222          | 5 849              | 5 670                  | 5 670            | 5 293                 | 5 460          | 5 670          |
| Lease payments                              | 913            | 166            | 5 071          | 7 370              | 7 370                  | 7 370            | 7 471                 | 7 551          | 7 639          |
| Rental and hiring                           |                |                |                | 827                | 940                    | 940              | 2 506                 | 2 731          | 2 737          |
| Property payments                           | 453            | 3 114          | 9 578          | 11 710             | 11 053                 | 11 053           | 16 283                | 15 311         | 15 501         |
| Transport provided as departmental activity | 2 448          | 4 165          | 11 342         | 5 239              | 6 219                  | 6 219            | 9 147                 | 9 490          | 10 198         |
| Travel and subsistence                      | 4 420          | 6 808          | 16 814         | 17 136             | 26 340                 | 26 340           | 19 754                | 20 154         | 20 367         |
| Training & staff development                | 293            | 293            | 2 140          | 4 501              | 14 480                 | 14 480           | 6 999                 | 7 260          | 7 520          |
| Operating expenditure                       | 185            | 293            | 1 241          | 1 045              | 1 815                  | 1 815            | 1 046                 | 1 047          | 1 048          |
| Venues and facilities                       | 827            | 2 491          | 1 911          | 3 623              | 4 465                  | 4 465            | 3 869                 | 3 952          | 4 034          |
| Outsources maintenance                      |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>        | <b>114 759</b> | <b>127 348</b> | <b>122 218</b> | <b>133 060</b>     | <b>159 194</b>         | <b>159 194</b>   | <b>158 933</b>        | <b>166 196</b> | <b>173 747</b> |

## Management &amp; Administration

| R thousand   | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                                  |               |               |               |               |               |               |                       |               |               |
| .....  |               |               |               |               |               |               |                       |               |               |
| <b>Goods and services</b>                                | 25 016        | 25 263        | 15 561        | 21 592        | 26 224        | 26 224        | 22 442                | 21 881        | 22 903        |
| Administrative fees                                      | 283           | 197           | 154           | 180           | 180           | 180           | 80                    | 80            | 81            |
| Advertising  | 525           | 794           | 1 524         | 2 354         | 2 354         | 2 354         | 2 348                 | 2 348         | 2 404         |
| Assets <R5000  | 82            | 100           | 100           | 630           | 653           | 653           | 625                   | 625           | 626           |
| Audit cost: External                                     | 798           | 406           | 3 200         | 2 600         | 2 600         | 2 600         | 2 800                 | 3 000         | 4 000         |
| Bursaries (employees)                                    | 1 200         | 1 500         |               |               |               |               |                       |               |               |
| Catering: Departmental activities                        | 4 105         | 4 205         | 568           | 1 507         | 1 507         | 1 507         | 1 507                 | 1 507         | 1 534         |
| Communication  | 66            | 116           | 674           | 2 700         | 2 662         | 2 662         | 2 265                 | 2 265         | 2 282         |
| Computer services  | 62            | 62            | 129           | 155           | 185           | 185           | 95                    | 95            | 96            |
| Cons/prof: Business & advisory services                  | 5 343         | 6 211         |               | 150           | 150           | 150           | 180                   | 200           | 200           |
| Cons/prof: Infrastructure & planning                     |               |               |               |               |               |               |                       |               |               |
| Cons/prof: Laboratory services                           |               |               |               |               |               |               |                       |               |               |
| Cons/prof: Legal cost                                    |               |               | 350           | 100           | 100           | 100           | 100                   | 100           | 100           |
| Contractors  | 3 343         | 3 519         | 992           | 1 294         | 1 244         | 1 244         | 1 294                 | 1 294         | 1 114         |
| Agency & support/outsourced services                     | 342           | 826           | 14            | 50            | 50            | 50            | 50                    | 50            | 50            |
| Entertainment  | 8             |               |               | 100           | 100           | 100           | 80                    | 80            | 80            |
| Fleet Services   | 4             | 8             | 235           | 295           | 295           | 295           | 295                   | 295           | 297           |
| Housing  |               | 4             |               |               |               |               |                       |               |               |
| Inventory: Food and food supplies                        | 97            | 97            | 36            | 32            | 32            | 32            | 52                    | 52            | 52            |
| Inventory: Fuel, oil and gas                             | 5             |               |               | 24            | 24            | 24            | 24                    | 24            | 24            |
| Inventory: Learn & teacher support material              |               |               | 58            | 62            | 62            | 62            | 62                    | 62            | 63            |
| Inventory: Raw materials                                 | 1             | 1             | 3             | 25            | 30            | 30            | 25                    | 25            | 25            |
| Inventory: Medical supplies                              | 3 030         | 3 030         |               |               |               |               |                       |               |               |
| Inventory: Medicine                                      |               |               |               |               |               |               |                       |               |               |
| Medsas inventory interface                               |               |               |               |               |               |               |                       |               |               |
| Inventory: Military stores                               |               |               |               |               |               |               |                       |               |               |
| Inventory: Other consumables                             | 272           | 279           | 96            | 91            | 171           | 171           | 91                    | 91            | 91            |
| Inventory: Stationery and printing                       | 1 544         | 546           | 926           | 1 738         | 1 768         | 1 768         | 1 832                 | 1 832         | 1 870         |
| Lease payments   | 166           | 166           | 273           | 474           | 474           | 474           | 474                   | 474           | 478           |
| Rental and hiring  |               |               |               | 25            | 25            | 25            | 25                    | 25            | 25            |
| Property payments  | 2             | 2             | 536           | 1 015         | 315           | 315           | 1 725                 | 944           | 944           |
| Transport provided as departmental activity              |               |               | 54            | 310           | 490           | 490           | 750                   | 750           | 775           |
| Travel and subsistence                                   | 3 120         | 2 496         | 4 439         | 3 975         | 4 846         | 4 846         | 3 941                 | 3 941         | 3 941         |
| Training & staff development                             | 293           | 293           | 286           | 743           | 4 323         | 4 323         | 759                   | 759           | 762           |
| Operating expenditure                                    | 184           | 184           | 574           | 82            | 803           | 803           | 82                    | 82            | 82            |
| Venues and facilities                                    | 141           | 221           | 340           | 881           | 781           | 781           | 881                   | 881           | 907           |
| Outsources maintenance                                   |               |               |               |               |               |               |                       |               |               |
| <b>Total G &amp; S : Management &amp; Administration</b> | <b>25 016</b> | <b>25 263</b> | <b>15 561</b> | <b>21 592</b> | <b>26 224</b> | <b>26 224</b> | <b>22 442</b>         | <b>21 881</b> | <b>22 903</b> |

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

## Cultural Affairs

| R thousand                                  | outcome       |               |               | Main          | Adjusted      | Revised       | Medium term estimates |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       | Appropriation | Appropriation | Estimate      | 2012/13               | 2013/14       | 2014/15       |
| 2011/12                                     |               |               |               |               |               |               |                       |               |               |
| <b>Current payments</b>                     |               |               |               |               |               |               |                       |               |               |
| .....                                       |               |               |               |               |               |               |                       |               |               |
| <b>Goods and services</b>                   | 20 640        | 15 219        | 16 441        | 19 480        | 22 649        | 22 649        | 20 474                | 22 860        | 26 656        |
| Administrative fees                         | 335           | 260           |               |               | 145           | 145           |                       |               |               |
| Advertising                                 | 95            | 100           | 498           | 200           | 259           | 259           | 200                   | 200           | 200           |
| Assets <R5000                               | 3 901         | 3 220         | 294           | 360           | 390           | 390           | 345                   | 246           | 256           |
| Audit cost: External                        | 650           | 1 000         |               |               |               |               |                       |               |               |
| Bursaries (employees)                       |               |               |               |               |               |               |                       |               |               |
| Catering: Departmental activities           | 1 529         | 1 416         | 2 075         | 1 738         | 1 548         | 1 548         | 1 738                 | 2 793         | 2 198         |
| Communication                               | 350           | 160           | 943           | 2 655         | 2 545         | 2 545         | 2 656                 | 2 657         | 4 106         |
| Computer services                           | 50            | 78            | 77            |               |               |               |                       |               |               |
| Cons/prof: Business & advisory services     | 102           | 106           | 177           | 200           | 200           | 200           | 200                   | 200           | 200           |
| Cons/prof: Infrastructure & planning        |               |               |               |               |               |               |                       |               |               |
| Cons/prof: Laboratory services              |               |               |               |               |               |               |                       |               |               |
| Cons/prof: Legal cost                       | 1 385         | 190           | 218           | 35            | 35            | 35            | 35                    | 35            | 35            |
| Contractors                                 | 1 794         | 2 240         | 2 330         | 2 189         | 6 409         | 6 409         | 3 186                 | 4 696         | 5 628         |
| Agency & support/outsourced services        | 3 408         | 2 393         | 106           | 100           | 170           | 170           | 100                   |               |               |
| Entertainment                               |               |               |               |               |               |               |                       |               |               |
| Fleet Services                              | 1 735         | 1 940         | 1 930         | 2 059         | 1 835         | 1 835         | 2 059                 | 2 059         | 4 059         |
| Housing                                     |               |               |               |               |               |               |                       |               |               |
| Inventory: Food and food supplies           |               |               | 3             | 3             | 3             | 3             | 3                     | 3             | 3             |
| Inventory: Fuel, oil and gas                |               |               |               |               |               |               |                       |               |               |
| Inventory: Learn & teacher support material | 229           |               |               | 9             | 9             | 9             | 9                     | 9             | 9             |
| Inventory: Raw materials                    |               |               |               | 5             | 6             | 6             | 5                     | 5             | 5             |
| Inventory: Medical supplies                 |               |               |               |               |               |               |                       |               |               |
| Inventory: Medicine                         |               |               |               |               |               |               |                       |               |               |
| Medsas inventory interface                  |               |               |               | 165           | 115           | 115           | 135                   | 135           | 135           |
| Inventory: Military stores                  |               |               |               |               |               |               |                       |               |               |
| Inventory: Other consumables                | 904           | 852           | 331           | 217           | 392           | 392           | 217                   | 217           | 217           |
| Inventory: Stationery and printing          | 130           |               | 492           | 1 183         | 913           | 913           | 1 183                 | 1 183         | 1 183         |
| Lease payments                              | 57            |               | 169           | 320           | 320           | 320           | 345                   | 345           | 345           |
| Rental and hiring                           |               |               |               | 392           | 432           | 432           | 522                   | 522           | 522           |
| Property payments                           | 432           | 37            | 1 137         | 350           | 350           | 350           | 350                   | 350           | 350           |
| Transport provided as departmental activity | 1 870         | 350           | 2 376         | 1 334         | 1 104         | 1 104         | 1 284                 | 1 284         | 1 284         |
| Travel and subsistence                      | 1 300         | 600           | 1 622         | 3 871         | 4 030         | 4 030         | 3 807                 | 3 826         | 3 826         |
| Training & staff development                |               |               | 668           | 540           | 505           | 505           | 540                   | 540           | 540           |
| Operating expenditure                       |               |               | 273           | 495           | 544           | 544           | 495                   | 495           | 495           |
| Venues and facilities                       | 384           | 277           | 722           | 1 060         | 390           | 390           | 1 060                 | 1 060         | 1 060         |
| Outsources maintenance                      |               |               |               |               |               |               |                       |               |               |
| <b>Total G &amp; S :Cultural Affairs</b>    | <b>20 640</b> | <b>15 219</b> | <b>16 441</b> | <b>19 480</b> | <b>22 649</b> | <b>22 649</b> | <b>20 474</b>         | <b>22 860</b> | <b>26 656</b> |



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

## Library And Archive Serv

| R thousand                                       | outcome       |               |               | Main<br>Appropriation | Adjusted<br>Appropriation | Revised<br>Estimate | Medium term estimates |               |               |
|--|---------------|---------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | 2011/12               |                           |                     | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                          |               |               |               |                       |                           |                     |                       |               |               |
| <b>Goods and services</b>                        | 30 709        | 29 665        | 32 482        | 36 338                | 42 272                    | 42 272              | 48 113                | 50 675        | 48 851        |
| Administrative fees                              | 96            |               | 97            | 31                    | 30                        | 30                  | 100                   | 120           | 110           |
| Advertising                                      | 480           |               | 645           | 376                   | 2 426                     | 2 426               | 420                   | 440           | 412           |
| Assets <R5000                                    | 8 446         | 7 097         | 1 711         | 10                    | 11 310                    | 11 310              | 9 639                 | 10 683        | 8 484         |
| Audit cost: External                             | 25            |               |               |                       |                           |                     |                       |               |               |
| Bursaries (employees)                            |               |               |               |                       |                           |                     |                       |               |               |
| Catering: Departmental activities                | 832           | 791           | 533           | 690                   | 690                       | 690                 | 583                   | 659           | 611           |
| Communication                                    | 255           | 247           | 303           | 863                   | 2 064                     | 2 064               | 825                   | 827           | 840           |
| Computer services                                | 1 749         | 1 918         | 2 449         | 3 156                 | 3 156                     | 3 156               | 14 061                | 15 231        | 15 313        |
| Cons/prof: Business & advisory services          |               |               |               |                       |                           |                     |                       |               |               |
| Cons/prof: Infrastructure & planning             | 205           |               |               |                       |                           |                     |                       |               |               |
| Cons/prof: Laboratory services                   |               |               |               |                       |                           |                     |                       |               |               |
| Cons/prof: Legal cost                            | 90            | 100           |               |                       |                           |                     |                       |               |               |
| Contractors                                      | 2 800         | 2 925         | 9 355         | 7 597                 | 7 810                     | 7 810               | 5 225                 | 5 260         | 5 260         |
| Agency & support/outourced services              | 2 082         | 951           | 18            |                       |                           |                     |                       |               |               |
| Entertainment                                    |               |               |               |                       |                           |                     |                       |               |               |
| Fleet Services                                   | 120           | 159           |               |                       |                           |                     |                       |               |               |
| Housing  | 1             |               |               |                       |                           |                     |                       |               |               |
| Inventory: Food and food supplies                |               |               | 2             | 6                     | 6                         | 6                   | 6                     | 6             | 6             |
| Inventory: Fuel, oil and gas                     | 127           | 127           | 3             |                       |                           |                     |                       |               |               |
| Inventory: Learm & teacher support material      | 7 216         | 8 928         | 11 560        | 12 009                | 711                       | 711                 | 595                   | 595           | 595           |
| Inventory: Raw materials                         | 1             |               |               |                       |                           |                     |                       |               |               |
| Inventory: Medical supplies                      |               |               |               |                       |                           |                     |                       |               |               |
| Inventory: Medicine                              |               |               |               |                       |                           |                     |                       |               |               |
| Medsas inventory interface                       |               |               |               |                       |                           |                     |                       |               |               |
| Inventory: Military stores                       |               |               |               |                       |                           |                     |                       |               |               |
| Inventory: Other consumables                     | 5 158         | 3 881         | 39            | 67                    | 143                       | 143                 | 87                    | 87            | 89            |
| Inventory: Stationery and printing               | 126           | 550           | 366           | 1 367                 | 1 327                     | 1 327               | 1 326                 | 1 351         | 1 438         |
| Lease payments                                   |               |               | 33            | 1 728                 | 1 728                     | 1 728               | 1 804                 | 1 884         | 1 968         |
| Rental and hiring                                |               |               |               | 145                   | 145                       | 145                 | 1 954                 | 2 179         | 2 185         |
| Property payments                                | 19            | 400           | 1 902         | 3 781                 | 3 781                     | 3 781               | 7 210                 | 6 906         | 6 812         |
| Transport provided as departmental activity      | 578           | 628           | 49            | 21                    | 21                        | 21                  | 30                    | 35            | 370           |
| Travel and subsistence                           |               | 574           | 1 941         | 2 837                 | 5 286                     | 5 286               | 2 782                 | 2 905         | 2 850         |
| Training & staff development                     |               |               | 762           | 987                   | 982                       | 982                 | 732                   | 742           | 742           |
| Operating expenditure                            | 1             | 109           | 372           | 463                   | 463                       | 463                 | 464                   | 465           | 466           |
| Venues and facilities                            | 302           | 280           | 342           | 204                   | 193                       | 193                 | 270                   | 300           | 300           |
| Outsources maintenance                           |               |               |               |                       |                           |                     |                       |               |               |
| <b>Total G &amp; S :Library And Archive Serv</b> | <b>30 709</b> | <b>29 665</b> | <b>32 482</b> | <b>36 338</b>         | <b>42 272</b>             | <b>42 272</b>       | <b>48 113</b>         | <b>50 675</b> | <b>48 851</b> |

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

## Sport And Recreation

| R thousand                                   | outcome       |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2008/09       | 2009/10       | 2010/11       | 2011/12            |                        |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                      |               |               |               |                    |                        |                  |                       |               |               |
| .....  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Goods and services</b>                    | 38 394        | 57 201        | 57 734        | 55 650             | 68 049                 | 68 049           | 67 904                | 70 780        | 75 337        |
| Administrative fees                          | 200           | 130           | 32            |                    |                        |                  |                       |               |               |
| Advertising                                  | 200           | 700           | 7 639         | 953                | 793                    | 793              | 125                   | 125           | 127           |
| Assets <R5000                                | 14 748        | 21 148        | 1 342         | 410                | 433                    | 433              | 410                   | 410           | 410           |
| Audit cost: External                         |               |               |               |                    |                        |                  |                       |               |               |
| Bursaries (employees)                        |               | 96            |               |                    |                        |                  |                       |               |               |
| Catering: Departmental activities            | 1 960         | 3 065         | 4 859         | 8 506              | 5 654                  | 5 654            | 9 189                 | 9 616         | 10 062        |
| Communication                                | 3 200         | 4 280         | 2 361         | 6 251              | 5 396                  | 5 396            | 3 946                 | 4 196         | 5 423         |
| Computer services                            | 1 165         | 460           |               | 10                 | 10                     | 10               |                       |               |               |
| Cons/prof: Business & advisory services      | 1 150         | 1 740         | 1 377         |                    |                        |                  |                       |               |               |
| Cons/prof: Infrastructure & planning         |               |               |               |                    |                        |                  |                       |               |               |
| Cons/prof: Laboratory services               |               |               |               |                    |                        |                  |                       |               |               |
| Cons/prof: Legal cost                        | 2 185         | 423           |               |                    |                        |                  |                       |               |               |
| Contractors                                  | 2 344         | 2 944         | 3 203         | 2 617              | 5 580                  | 5 580            | 5 637                 | 6 127         | 7 139         |
| Agency & support/outourced services          | 2 062         | 841           | 33            | 656                | 486                    | 486              |                       |               |               |
| Entertainment                                |               |               |               |                    |                        |                  |                       |               |               |
| Fleet Services                               | 5 694         | 2 840         | 1 833         | 3 335              | 3 294                  | 3 294            | 2 600                 | 2 600         | 2 600         |
| Housing                                      |               |               |               |                    |                        |                  |                       |               |               |
| Inventory: Food and food supplies            |               |               | 18            | 130                | 133                    | 133              | 10                    | 10            | 10            |
| Inventory: Fuel, oil and gas                 |               |               | 2             | 10                 | 207                    | 207              | 10                    | 10            | 10            |
| Inventory: Learn & teacher support material  |               |               |               |                    |                        |                  |                       |               |               |
| Inventory: Raw materials                     |               |               | 2             | 1                  | 2                      | 2                |                       |               |               |
| Inventory: Medical supplies                  |               |               |               |                    |                        |                  |                       |               |               |
| Inventory: Medicine                          |               |               |               |                    |                        |                  |                       |               |               |
| Medsas inventory interface                   |               |               |               | 15                 | 15                     | 15               | 5                     | 5             | 5             |
| Inventory: Military stores                   |               |               |               |                    |                        |                  |                       |               |               |
| Inventory: Other consumables                 | 2 796         | 7 743         | 5 368         | 5 777              | 4 033                  | 4 033            | 10 231                | 10 785        | 11 357        |
| Inventory: Stationery and printing           |               | 78            | 438           | 1 561              | 1 662                  | 1 662            | 952                   | 1 094         | 1 179         |
| Lease payments                               | 690           |               | 4 596         | 4 848              | 4 848                  | 4 848            | 4 848                 | 4 848         | 4 848         |
| Rental and hiring                            |               |               |               | 265                | 338                    | 338              | 5                     | 5             | 5             |
| Property payments                            |               | 2 675         | 6 003         | 6 564              | 6 607                  | 6 607            | 6 998                 | 7 111         | 7 395         |
| Transport provided as departmental activity  |               | 3 187         | 8 863         | 3 574              | 4 604                  | 4 604            | 7 083                 | 7 421         | 7 769         |
| Travel and subsistence                       |               | 3 138         | 8 812         | 6 453              | 12 178                 | 12 178           | 9 224                 | 9 482         | 9 750         |
| Training & staff development                 |               |               | 424           | 2 231              | 8 670                  | 8 670            | 4 968                 | 5 219         | 5 476         |
| Operating expenditure                        |               |               | 22            | 5                  | 5                      | 5                | 5                     | 5             | 5             |
| Venues and facilities                        |               | 1 713         | 507           | 1 478              | 3 101                  | 3 101            | 1 658                 | 1 711         | 1 767         |
| Outsources maintenance                       |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total G &amp; S :Sport And Recreation</b> | <b>38 394</b> | <b>57 201</b> | <b>57 734</b> | <b>55 650</b>      | <b>68 049</b>          | <b>68 049</b>    | <b>67 904</b>         | <b>70 780</b> | <b>75 337</b> |

Table B.3a: Conditional grant payments and estimates by economic classification: COMMUNITY LIBRARY SERV GRANT

| R thousand  | outcome |         |         | Main          | Adjusted      | Revised  | Medium term estimates |         |         |
|---|---------|---------|---------|---------------|---------------|----------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 | Appropriation | Appropriation | Estimate | 2012/13               | 2013/14 | 2014/15 |
| <b>Currents payments</b>                            |         |         |         | 23 305        | 23 305        | 23 305   | 22 159                | 22 900  | 23 001  |
| Compensation of employees:                          |         |         |         | 23 272        | 23 272        | 23 272   | 22 159                | 22 900  | 23 001  |
| Salaries & wages                                    |         |         |         | 23 119        | 23 119        | 23 119   | 22 002                | 22 738  | 22 832  |
| Social contributions (employer share)               |         |         |         | 153           | 153           | 153      | 157                   | 162     | 169     |
| Goods and services                                  |         |         |         |               |               |          |                       |         |         |
| of which  |         |         |         |               |               |          |                       |         |         |
| specify item  |         |         |         |               |               |          |                       |         |         |
| specify item  |         |         |         |               |               |          |                       |         |         |
| specify item  |         |         |         |               |               |          |                       |         |         |
| Interest and rent on land                           |         |         |         | 33            | 33            | 33       |                       |         |         |
| Interest  |         |         |         | 33            | 33            | 33       |                       |         |         |
| Rent on land  |         |         |         |               |               |          |                       |         |         |
| <b>Transfer and subsidies to:</b>                   |         |         |         | 10 500        | 10 500        | 10 500   |                       |         |         |
| Provincial and municipalities                       |         |         |         | 10 500        | 10 500        | 10 500   |                       |         |         |
| Provinces   |         |         |         |               |               |          |                       |         |         |
| Provincial Revenue Funds                            |         |         |         |               |               |          |                       |         |         |
| Provincial agencies and Funds                       |         |         |         |               |               |          |                       |         |         |
| Municipalities                                      |         |         |         | 10 500        | 10 500        | 10 500   |                       |         |         |
| Municipalities                                      |         |         |         | 10 500        | 10 500        | 10 500   |                       |         |         |
| 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                       |         |         |         |               |               |          |                       |         |         |
| <b>Payment for capital assets</b>                   |         |         |         | 4 595         | 20 202        | 20 202   | 13 000                | 13 592  | 13 925  |
| Buildings and other fixed structures                |         |         |         |               | 13 859        | 13 859   | 8 500                 | 8 942   | 9 525   |
| Buildings   |         |         |         |               | 13 859        | 13 859   | 8 500                 | 8 942   | 9 525   |
| Other fixed structures                              |         |         |         |               |               |          |                       |         |         |
| Machinery and equipment                             |         |         |         | 4 595         | 6 343         | 6 343    | 4 500                 | 4 650   | 4 400   |
| Transport equipment                                 |         |         |         | 1 500         | 3 250         | 3 250    |                       |         |         |
| Other machinery and equipment                       |         |         |         | 3 095         | 3 093         | 3 093    | 4 500                 | 4 650   | 4 400   |
| Heritage assets                                     |         |         |         |               |               |          |                       |         |         |
| Specialised military assets                         |         |         |         |               |               |          |                       |         |         |
| Biological assets                                   |         |         |         |               |               |          |                       |         |         |
| Land and sub-soil assets                            |         |         |         |               |               |          |                       |         |         |
| Software and other intangible assets                |         |         |         |               |               |          |                       |         |         |
| <b>Payment for financial assets</b>                 |         |         |         |               |               |          |                       |         |         |
| <b>Total economic classification</b>                |         |         |         | 38 400        | 54 007        | 54 007   | 35 159                | 36 492  | 36 926  |

Table B.3b: Conditional grant payments and estimates by economic classification: MASS SPORT&amp;RECR PARTICIP PRG

| outcome   |         |         |         | Main          | Adjusted      | Revised  | Medium term estimates |         |         |
|---|---------|---------|---------|---------------|---------------|----------|-----------------------|---------|---------|
| R thousand  | 2008/09 | 2009/10 | 2010/11 | Appropriation | Appropriation | Estimate | 2012/13               | 2013/14 | 2014/15 |
|   |         |         |         | 2011/12       |               |          |                       |         |         |
| Currents payments                                   |         |         |         | 34 764        | 41 263        | 41 263   | 36 025                | 38 172  | 40 324  |
| Compensation of employees:                          |         |         |         | 34 764        | 41 263        | 41 263   | 36 025                | 38 172  | 40 324  |
| Salaries & wages                                    |         |         |         | 34 764        | 41 263        | 41 263   | 36 025                | 38 172  | 40 324  |
| 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                          |         |         |         | 360           | 360           | 360      | 472                   | 498     | 526     |
| Buildings and other fixed structures                |         |         |         |               |               |          |                       |         |         |
| Buildings   |         |         |         |               |               |          |                       |         |         |
| Other fixed structures                              |         |         |         |               |               |          |                       |         |         |
| Machinery and equipment                             |         |         |         | 360           | 360           | 360      | 472                   | 498     | 526     |
| Transport equipment                                 |         |         |         |               |               |          |                       |         |         |
| Other machinery and equipment                       |         |         |         | 360           | 360           | 360      | 472                   | 498     | 526     |
| Heritage assets                                     |         |         |         |               |               |          |                       |         |         |
| Specialised military assets                         |         |         |         |               |               |          |                       |         |         |
| Biological assets                                   |         |         |         |               |               |          |                       |         |         |
| Land and sub-soil assets                            |         |         |         |               |               |          |                       |         |         |
| Software and other intangible assets                |         |         |         |               |               |          |                       |         |         |
| Payment for financial assets                        |         |         |         |               |               |          |                       |         |         |
| Total economic classification                       |         |         |         | 35 124        | 41 623        | 41 623   | 36 497                | 38 670  | 40 850  |

| Entity North West Provincial Arts and Culture Council |              |              |              |                   |                      |              |              |
|---|--------------|--------------|--------------|-------------------|----------------------|--------------|--------------|
| Summary of revenue and expenses                       |              |              |              |                   |                      |              |              |
|   | 2008/09      | 2009/10      | 2010/11      | 2011/12           | 2012/13              | 2013/14      | 2014/15      |
|   | Audited      |              |              | Estimated outcome | Medium-term estimate |              |              |
| R thousand  |              |              |              |                   |                      |              |              |
| <b>Revenue</b>  |              |              |              |                   |                      |              |              |
| Tax revenue   | -            | -            | -            | -                 | -                    | -            | -            |
| Non-tax revenue                                       | -            | -            | -            | -                 | -                    | -            | -            |
| Sale of goods and services other than capital assets  | -            | -            | -            | -                 | -                    | -            | -            |
| Of which:   |              |              |              |                   |                      |              |              |
| Admin fees  | -            | -            | -            | -                 | -                    | -            | -            |
| Sales by market establishments                        | -            | -            | -            | -                 | -                    | -            | -            |
| Other sales   | -            | -            | -            | -                 | -                    | -            | -            |
| Fines penalties and forfeits                          | -            | -            | -            | -                 | -                    | -            | -            |
| Interest, dividends and rent on land                  | -            | -            | -            | -                 | -                    | -            | -            |
| Other non-tax revenue                                 | -            | -            | -            | -                 | -                    | -            | -            |
| Transfers received                                    | 2,200        | 2,000        | 3,000        | 3,000             | 3,000                | 3,000        | 3,000        |
| Sale of capital assets                                | -            | -            | -            | -                 | -                    | -            | -            |
| <b>Total revenue</b>                                  | <b>2,200</b> | <b>2,000</b> | <b>3,000</b> | <b>3,000</b>      | <b>3,000</b>         | <b>3,000</b> | <b>3,000</b> |
| <b>Expenses</b>                                       |              |              |              |                   |                      |              |              |
| Current expense                                       | 95           | 192          | 180          | 3,000             | 3,000                | 3,000        | 3,000        |
| Compensation of employees                             | 95           | 192          | 180          | 3,000             | 3,000                | 3,000        | 3,000        |
| Use of goods and services                             | -            | -            | -            | -                 | -                    | -            | -            |
| Depreciation  | -            | -            | -            | -                 | -                    | -            | -            |
| Unauthorised expenditure                              | -            | -            | -            | -                 | -                    | -            | -            |
| Interest, dividends and rent on land                  | -            | -            | -            | -                 | -                    | -            | -            |
| Interest  | -            | -            | -            | -                 | -                    | -            | -            |
| Dividends   | -            | -            | -            | -                 | -                    | -            | -            |
| Rent on land  | -            | -            | -            | -                 | -                    | -            | -            |
| Transfers and subsidies                               | -            | -            | -            | -                 | -                    | -            | -            |
| <b>Total expenses</b>                                 | <b>95</b>    | <b>192</b>   | <b>180</b>   | <b>3,000</b>      | <b>3,000</b>         | <b>3,000</b> | <b>3,000</b> |
| <b>Surplus / (Deficit)</b>                            | <b>2,105</b> | <b>1,808</b> | <b>2,820</b> | <b>-</b>          | <b>-</b>             | <b>-</b>     | <b>-</b>     |

|  |              |              |              |          |          |          |          |
|--|--------------|--------------|--------------|----------|----------|----------|----------|
| <b>Cash flow summary</b>                                       |              |              |              |          |          |          |          |
| Adjust surplus / (deficit) for accrual transactions            | -            | -            | -            | -        | -        | -        | -        |
| Adjustments for:   |              |              |              |          |          |          |          |
| Depreciation   | -            | -            | -            | -        | -        | -        | -        |
| Interest   | -            | -            | -            | -        | -        | -        | -        |
| Net (profit) / loss on disposal of fixed assets                | -            | -            | -            | -        | -        | -        | -        |
| Other  | -            | -            | -            | -        | -        | -        | -        |
| <b>Operating surplus / (deficit) before changes in working</b> | <b>2,105</b> | <b>1,808</b> | <b>2,820</b> | -        | -        | -        | -        |
| Changes in working capital                                     | -            | -            | -            | -        | -        | -        | -        |
| (Decrease) / increase in accounts payable                      | -            | -            | -            | -        | -        | -        | -        |
| Decrease / (increase) in accounts receivable                   | -            | -            | -            | -        | -        | -        | -        |
| (Decrease) / increase in provisions                            | -            | -            | -            | -        | -        | -        | -        |
| <b>Cash flow from operating activities</b>                     | <b>2,105</b> | <b>1,808</b> | <b>2,820</b> | -        | -        | -        | -        |
| Transfers from government                                      | 2,200        | 2,000        | 3,000        | 3,000    | 3,000    | 3,000    | 3,000    |
| Of which:  |              |              |              |          |          |          |          |
| Capital  | -            | -            | -            | -        | -        | -        | -        |
| Current  | 2,200        | 2,000        | 3,000        | 3,000    | 3,000    | 3,000    | 3,000    |
| <b>Cash flow from investing activities</b>                     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Acquisition of Assets</b>                                   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Land   | -            | -            | -            | -        | -        | -        | -        |
| Dwellings  | -            | -            | -            | -        | -        | -        | -        |
| Non- Residential Buildings                                     | -            | -            | -            | -        | -        | -        | -        |
| Investment Property  | -            | -            | -            | -        | -        | -        | -        |
| Other Structures (Infrastructure Assets)                       | -            | -            | -            | -        | -        | -        | -        |
| Mineral and Similar Non - Regenerative Resources               | -            | -            | -            | -        | -        | -        | -        |
| Capital Work in Progress                                       | -            | -            | -            | -        | -        | -        | -        |
| Heritage Assets  | -            | -            | -            | -        | -        | -        | -        |
| Biological Assets  | -            | -            | -            | -        | -        | -        | -        |
| Computer equipment   | -            | -            | -            | -        | -        | -        | -        |
| Furniture and Office equipment                                 | -            | -            | -            | -        | -        | -        | -        |
| Other Machinery and equipment                                  | -            | -            | -            | -        | -        | -        | -        |
| Specialised military assets                                    | -            | -            | -            | -        | -        | -        | -        |
| Transport Assets   | -            | -            | -            | -        | -        | -        | -        |
| Computer Software  | -            | -            | -            | -        | -        | -        | -        |
| Mastheads and Publishing titles                                | -            | -            | -            | -        | -        | -        | -        |
| Patents, Licences, Copyrights, Brand names and Trademarks      | -            | -            | -            | -        | -        | -        | -        |
| Recipes, Formulae, Prototypes, Designs and Models              | -            | -            | -            | -        | -        | -        | -        |
| Service and Operating Rights                                   | -            | -            | -            | -        | -        | -        | -        |
| Other Intangibles  | -            | -            | -            | -        | -        | -        | -        |
| <b>Other flows from Investing Activities</b>                   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Other 1  | -            | -            | -            | -        | -        | -        | -        |
| Other 2  | -            | -            | -            | -        | -        | -        | -        |
| <b>Cash flow from financing activities</b>                     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Deferred Income  | -            | -            | -            | -        | -        | -        | -        |
| Borrowing Activities   | -            | -            | -            | -        | -        | -        | -        |
| Other  | -            | -            | -            | -        | -        | -        | -        |
| <b>Net increase / (decrease) in cash and cash equivalents</b>  | <b>2,105</b> | <b>1,808</b> | <b>2,820</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

|  |              |              |              |   |   |   |   |
|--|--------------|--------------|--------------|---|---|---|---|
| <b>Capital and Reserves</b>                          | <b>2,105</b> | <b>1,808</b> | <b>2,820</b> | - | - | - | - |
| Share Capital and Premium                            | -            | -            | -            | - | - | - | - |
| Accumulated Reserves                                 | -            | -            | -            | - | - | - | - |
| Surplus / (Deficit)                                  | 2,105        | 1,808        | 2,820        | - | - | - | - |
| Other  | -            | -            | -            | - | - | - | - |
| <b>Borrowings</b>                                    | -            | -            | -            | - | - | - | - |
| Floating   | -            | -            | -            | - | - | - | - |
| Current  | -            | -            | -            | - | - | - | - |
| 1<5 Years  | -            | -            | -            | - | - | - | - |
| 5<10 Years   | -            | -            | -            | - | - | - | - |
| >10 Years  | -            | -            | -            | - | - | - | - |
| <b>Post Retirement Benefits</b>                      | -            | -            | -            | - | - | - | - |
| Present value of Funded obligations                  | -            | -            | -            | - | - | - | - |
| Unrecognised transitional liabilities                | -            | -            | -            | - | - | - | - |
| Other  | -            | -            | -            | - | - | - | - |
| <b>Trade and Other Payables</b>                      | -            | -            | -            | - | - | - | - |
| Trade Payables                                       | -            | -            | -            | - | - | - | - |
| Accrued Interest                                     | -            | -            | -            | - | - | - | - |
| Other  | -            | -            | -            | - | - | - | - |
| <b>Deferred Income</b>                               | -            | -            | -            | - | - | - | - |
| <b>Provisions</b>                                    | -            | -            | -            | - | - | - | - |
| Leave pay provision                                  | -            | -            | -            | - | - | - | - |
| Other 1  | -            | -            | -            | - | - | - | - |
| Other 2  | -            | -            | -            | - | - | - | - |
| Other 3  | -            | -            | -            | - | - | - | - |
| Other 4  | -            | -            | -            | - | - | - | - |
| <b>Funds Managed (e.g. Poverty Alleviation Fund)</b> | -            | -            | -            | - | - | - | - |
| Poverty Alleviation Fund                             | -            | -            | -            | - | - | - | - |
| Regional Development Fund                            | -            | -            | -            | - | - | - | - |
| Third Party Funds                                    | -            | -            | -            | - | - | - | - |
| Other 4  | -            | -            | -            | - | - | - | - |
| <b>Contingent Liabilities</b>                        | -            | -            | -            | - | - | - | - |
| Other 1  | -            | -            | -            | - | - | - | - |
| Other 2  | -            | -            | -            | - | - | - | - |
| Other 3  | -            | -            | -            | - | - | - | - |
| Other 4  | -            | -            | -            | - | - | - | - |

## Details of personnel numbers, compensation of employees and unit cost

| A. Permanent and full-time-contract employees        | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|---------|---------|---------|---------|---------|---------|---------|
| Personnel cost (R thousand)                          | 95      | 192     | 180     | 3,000   | 3,000   | 3,000   | 3,000   |
| Personnel numbers (head count)                       | 12      | 11      | 10      | 10      | 10      | 10      | 10      |
| Unit cost  | 8       | 17      | 18      | 300     | 300     | 300     | 300     |
| <b>B. Part-time and temporary contract employees</b> |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                          | -       | -       | -       | -       | -       | -       | -       |
| Personnel numbers (head count)                       | -       | -       | -       | -       | -       | -       | -       |
| Unit cost  |         |         |         |         |         |         |         |
| <b>C. Interns</b>                                    |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                          | -       | -       | -       | -       | -       | -       | -       |
| Personnel numbers (head count)                       | -       | -       | -       | -       | -       | -       | -       |
| Unit cost  |         |         |         |         |         |         |         |
| <b>Total for entity</b>                              |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                          | 95      | 192     | 180     | 3,000   | 3,000   | 3,000   | 3,000   |
| Personnel numbers (head count)                       | 12      | 11      | 10      | 10      | 10      | 10      | 10      |
| Unit cost  | 8       | 17      | 18      | 300     | 300     | 300     | 300     |
| <b>D. Learnerships</b>                               |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                          | -       | -       | -       | -       | -       | -       | -       |
| Personnel numbers (head count)                       | -       | -       | -       | -       | -       | -       | -       |
| Unit cost  |         |         |         |         |         |         |         |

## Details of personnel numbers according to salary level

| Salary Level         | 2008/09   | 2009/10   | 2010/11   | 2011/12   | 2012/13   | 2013/14   | 2014/15   |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Board Members        | 10        | 9         | 8         | 8         | 8         | 8         | 8         |
| Executive Management |           |           |           |           |           |           |           |
| Senior Management    |           |           |           |           |           |           |           |
| Middle Management    | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Professionals        |           |           |           |           |           |           |           |
| Semi-skilled         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Very low skilled     |           |           |           |           |           |           |           |
| <b>Total</b>         | <b>12</b> | <b>11</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> |



| Entity   | Mmabana Foundation |         |         |                   |                      |         |         |
|--|--------------------|---------|---------|-------------------|----------------------|---------|---------|
| Summary of revenue and expenses                      |                    |         |         |                   |                      |         |         |
|  | 2008/09            | 2009/10 | 2010/11 | 2011/12           | 2012/13              | 2013/14 | 2014/15 |
|  | Audited            |         |         | Estimated outcome | Medium-term estimate |         |         |
| R thousand   |                    |         |         |                   |                      |         |         |
| Revenue  |                    |         |         |                   |                      |         |         |
| Tax revenue  | -                  | -       | -       | -                 | -                    | -       | -       |
| Non-tax revenue                                      | 12,679             | 11,331  | 10,629  | 9,218             | 12,962               | 16,202  | 19,386  |
| Sale of goods and services other than capital assets | 1,624              | 923     | 832     | 3,758             | 9,934                | 12,379  | 14,188  |
| Of which:  |                    |         |         |                   |                      |         |         |
| Admin fees   | -                  | -       | -       | -                 | -                    | 1,200   | 1,344   |
| Sales by market establishments                       | 1,624              | 923     | 832     | 1,565             | 1,722                | 2,145   | 2,726   |
| Other sales  | -                  | -       | -       | 2,193             | 8,212                | 9,034   | 10,118  |
| Fines penalties and forfeits                         | -                  | -       | -       | -                 | -                    | -       | -       |
| Interest, dividends and rent on land                 | -                  | -       | -       | 440               | 985                  | 1,084   | 1,192   |
| Other non-tax revenue                                | 11,055             | 10,408  | 9,797   | 5,020             | 2,043                | 2,740   | 4,007   |
| Transfers received                                   | 33,200             | 39,278  | 43,813  | 48,827            | 50,448               | 51,861  | 51,861  |
| Sale of capital assets                               | -                  | -       | -       | -                 | -                    | -       | -       |
| Total revenue  | 45,879             | 50,609  | 54,442  | 58,045            | 63,410               | 68,063  | 71,247  |
| Expenses   |                    |         |         |                   |                      |         |         |
| Current expense                                      | 54,698             | 56,684  | 57,864  | 58,000            | 62,547               | 67,845  | 71,182  |
| Compensation of employees                            | 30,149             | 32,187  | 34,031  | 37,148            | 40,863               | 44,949  | 47,000  |
| Use of goods and services                            | 22,636             | 21,889  | 21,394  | 19,307            | 21,238               | 22,406  | 23,638  |
| Depreciation   | -                  | -       | -       | -                 | -                    | -       | -       |
| Unauthorised expenditure                             | -                  | -       | -       | -                 | -                    | -       | -       |
| Interest, dividends and rent on land                 | 1,913              | 2,608   | 2,439   | 1,545             | 446                  | 491     | 544     |
| Interest   | -                  | 36      | 35      | 45                | 50                   | 55      | 65      |
| Dividends  | -                  | -       | -       | -                 | -                    | -       | -       |
| Rent on land   | 1,913              | 2,572   | 2,404   | 1,500             | 396                  | 436     | 479     |
| Transfers and subsidies                              | -                  | -       | -       | -                 | -                    | -       | -       |
| Total expenses                                       | 54,698             | 56,684  | 57,864  | 58,000            | 62,547               | 67,845  | 71,182  |

|  |                |                |              |              |               |               |               |
|--|----------------|----------------|--------------|--------------|---------------|---------------|---------------|
| Surplus / (Deficit)  | (8,819)        | (6,075)        | (3,422)      | 45           | 863           | 218           | 65            |
| <b>Cash flow summary</b>   |                |                |              |              |               |               |               |
| Adjust surplus / (deficit) for accrual transactions                    | 4,053          | 4,507          | 4,587        | 5,046        | 5,550         | 6,105         | 6,716         |
| Adjustments for:   |                |                |              |              |               |               |               |
| Depreciation   | 3,791          | 4,520          | 4,587        | 5,046        | 5,550         | 6,105         | 6,716         |
| Interest   | -              | -              | -            | -            | -             | -             | -             |
| Net (profit) / loss on disposal of fixed assets                        | 262            | (13)           | -            | -            | -             | -             | -             |
| Other  | -              | -              | -            | -            | -             | -             | -             |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>(4,766)</b> | <b>(1,568)</b> | <b>1,165</b> | <b>5,091</b> | <b>6,414</b>  | <b>6,323</b>  | <b>6,781</b>  |
| Changes in working capital   | (1,466)        | (1,744)        | (509)        | 296          | -             | -             | -             |
| (Decrease) / increase in accounts payable                              | (1,466)        | (1,744)        | (509)        | 296          | -             | -             | -             |
| Decrease / (increase) in accounts receivable                           | -              | -              | -            | -            | -             | -             | -             |
| (Decrease) / increase in provisions                                    | -              | -              | -            | -            | -             | -             | -             |
| <b>Cash flow from operating activities</b>                             | <b>(6,232)</b> | <b>(3,312)</b> | <b>656</b>   | <b>5,387</b> | <b>6,414</b>  | <b>6,323</b>  | <b>6,781</b>  |
| Transfers from government  | 38,513         | 43,718         | 43,813       | 48,827       | 50,448        | 51,861        | 55,284        |
| Of which:  |                |                |              |              |               |               |               |
| Capital  | -              | -              | -            | -            | -             | -             | -             |
| Current  | 38,513         | 43,718         | 43,813       | 48,827       | 50,448        | 51,861        | 55,284        |
| <b>Cash flow from investing activities</b>                             | <b>671</b>     | <b>680</b>     | <b>1,529</b> | <b>2,503</b> | <b>8,345</b>  | <b>9,510</b>  | <b>10,078</b> |
| <b>Acquisition of Assets</b>   | <b>671</b>     | <b>680</b>     | <b>1,529</b> | <b>2,503</b> | <b>8,345</b>  | <b>9,510</b>  | <b>10,078</b> |
| Land   |                |                |              |              |               | 3,927         | 3,927         |
| Dwellings  |                |                |              |              |               |               |               |
| Non- Residential Buildings   |                |                |              |              |               |               |               |
| Investment Property  |                |                |              |              |               |               |               |
| Other Structures (Infrastructure Assets)                               |                |                |              |              |               |               |               |
| Mineral and Similar Non - Regenerative Resources                       |                |                |              |              |               |               |               |
| Capital Work in Progress   |                |                |              |              |               |               |               |
| Heritage Assets  |                |                |              |              |               |               |               |
| Biological Assets  |                |                |              |              |               |               |               |
| Computer equipment   | 550            | 615            | 351          | 403          | 1,500         | 1,535         | 1,535         |
| Furniture and Office equipment   | 66             |                |              | 500          | 611           | 808           | 889           |
| Other Machinery and equipment  | -              | -              | 1,100        | 800          | 2,042         | 1,919         | 2,208         |
| Specialised military assets  |                |                |              |              |               |               |               |
| Transport Assets   |                |                |              |              | 3,500         | 525           | 604           |
| Computer Software  | 55             | 65             | 78           | 800          | 692           | 796           | 915           |
| Mastheads and Publishing titles  |                |                |              |              |               |               |               |
| Patents, Licences, Copyrights, Brand names and Trademarks              |                |                |              |              |               |               |               |
| Recipes, Formulae, Prototypes, Designs and Models                      |                |                |              |              |               |               |               |
| Service and Operating Rights   |                |                |              |              |               |               |               |
| Other Intangibles  |                |                |              |              |               |               |               |
| <b>Other flows from Investing Activities</b>                           | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| Other 1  | -              | -              | -            | -            | -             | -             | -             |
| Other 2  | -              | -              | -            | -            | -             | -             | -             |
| <b>Cash flow from financing activities</b>                             | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| Deferred Income  | -              | -              | -            | -            | -             | -             | -             |
| Borrowing Activities   | -              | -              | -            | -            | -             | -             | -             |
| Other  | -              | -              | -            | -            | -             | -             | -             |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | <b>(5,561)</b> | <b>(2,632)</b> | <b>2,185</b> | <b>7,890</b> | <b>14,759</b> | <b>15,833</b> | <b>16,859</b> |

| Balance Sheet Data  |        |        |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|--------|--------|
| Carrying Value of Assets                                  | 91,364 | 82,180 | 82,197 | 83,397 | 85,164 | 81,097 | 77,525 |
| Land  | 3,927  | 3,927  | 3,927  | 3,927  | 3,927  | 3,927  | 3,927  |
| Dwellings   | 1,500  | 1,463  | 330    | 322    | 314    | 306    | 298    |
| Non- Residential Buildings                                | 73,771 | 70,787 | 71,304 | 69,521 | 67,783 | 66,089 | 64,437 |
| Investment Property                                       |        |        |        |        |        |        |        |
| Other Structures (Infrastructure Assets)                  |        |        |        |        |        |        |        |
| Mineral and Similar Non - Regenerative Resources          |        |        |        |        |        |        |        |
| Capital Work in Progress                                  |        |        |        |        |        |        |        |
| Heritage Assets   |        |        |        |        |        |        |        |
| Biological Assets   |        |        |        |        |        |        |        |
| Computer equipment  | 581    | 157    | -      | 300    | 1,500  | 1,725  | 1,820  |
| Furniture and Office equipment                            | 1,988  | 1,936  | 1,695  |        |        |        |        |
| Other Machinery and equipment                             | 7,861  | 2,273  | 4,430  | 5,316  | 6,379  | 5,104  | 4,083  |
| Specialised military assets                               |        |        |        |        |        |        |        |
| Transport Assets  | 1,736  | 1,638  | 511    | 4,011  | 5,261  | 3,946  | 2,960  |
| Computer Software   | -      |        |        |        |        |        |        |
| Mastheads and Publishing titles                           |        |        |        |        |        |        |        |
| Patents, Licences, Copyrights, Brand names and Trademarks |        |        |        |        |        |        |        |
| Recipes, Formulae, Prototypes, Designs and Models         |        |        |        |        |        |        |        |
| Service and Operating Rights                              |        |        |        |        |        |        |        |
| Other Intangibles   |        |        |        |        |        |        |        |
| Investments   | -      | -      | -      | -      | -      | -      | -      |
| Floating  | -      | -      | -      | -      | -      | -      | -      |
| Current   | -      | -      | -      | -      | -      | -      | -      |
| 1<5 Years   | -      | -      | -      | -      | -      | -      | -      |
| 5<10 Years  | -      | -      | -      | -      | -      | -      | -      |
| >10 Years   | -      | -      | -      | -      | -      | -      | -      |
| Cash and Cash Equivalents                                 | 7,799  | 5,487  | 5,882  | 2,941  | 1,471  | 735    | 368    |
| Bank  | 7,799  | 5,487  | 5,882  | 2,941  | 1,471  | 735    | 368    |
| Cash on Hand  | -      | -      | -      | -      | -      | -      | -      |
| Other   | -      | -      | -      | -      | -      | -      | -      |
| Receivables and Prepayments                               | 766    | 548    | 550    | -      | -      | -      | -      |
| Trade Receivables   | 766    | 548    | 550    | -      | -      | -      | -      |
| Other Receivables   | -      | -      | -      | -      | -      | -      | -      |
| Prepaid Expenses  | -      | -      | -      | -      | -      | -      | -      |
| Accrued Income  | -      | -      | -      | -      | -      | -      | -      |
| Inventory   | -      | -      | -      | -      | -      | -      | -      |
| Trade   | -      | -      | -      | -      | -      | -      | -      |
| Other   | -      | -      | -      | -      | -      | -      | -      |
| Total Assets  | 99,929 | 88,215 | 88,629 | 86,338 | 86,635 | 81,832 | 77,892 |

|  |                 |                |                |              |              |              |              |
|--|-----------------|----------------|----------------|--------------|--------------|--------------|--------------|
| <b>Capital and Reserves</b>                          | <b>(31,740)</b> | <b>(6,075)</b> | <b>(3,422)</b> | <b>45</b>    | <b>863</b>   | <b>218</b>   | <b>65</b>    |
| Share Capital and Premium                            | -               | -              | -              | -            | -            | -            | -            |
| Accumulated Reserves                                 | (22,921)        | -              | -              | -            | -            | -            | -            |
| Surplus / (Deficit)                                  | (8,819)         | (6,075)        | (3,422)        | 45           | 863          | 218          | 65           |
| Other  | -               | -              | -              | -            | -            | -            | -            |
| <b>Borrowings</b>                                    | <b>235</b>      | <b>397</b>     | <b>2,055</b>   | <b>1,541</b> | <b>1,027</b> | <b>513</b>   | <b>(1)</b>   |
| Floating   | -               | -              | -              | -            | -            | -            | -            |
| Current  | -               | -              | -              | -            | -            | -            | -            |
| 1<5 Years  | 235             | 397            | 2,055          | 1,541        | 1,027        | 513          | (1)          |
| 5<10 Years   | -               | -              | -              | -            | -            | -            | -            |
| >10 Years  | -               | -              | -              | -            | -            | -            | -            |
| <b>Post Retirement Benefits</b>                      | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| Present value of Funded obligations                  | -               | -              | -              | -            | -            | -            | -            |
| Unrecognised transitional liabilities                | -               | -              | -              | -            | -            | -            | -            |
| Other  | -               | -              | -              | -            | -            | -            | -            |
| <b>Trade and Other Payables</b>                      | <b>5,566</b>    | <b>3,933</b>   | <b>3,704</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| Trade Payables                                       | 553             | 571            | 44             | -            | -            | -            | -            |
| Accrued Interest                                     | -               | -              | -              | -            | -            | -            | -            |
| Other  | 5,013           | 3,362          | 3,660          | -            | -            | -            | -            |
| <b>Deferred Income</b>                               | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| <b>Provisions</b>                                    | <b>2,002</b>    | <b>1,891</b>   | <b>1,824</b>   | <b>1,880</b> | <b>2,000</b> | <b>2,350</b> | <b>2,700</b> |
| Leave pay provision                                  | 1,630           | 1,493          | 1,409          | 1,450        | 1,500        | 1,600        | 1,700        |
| Other 1  | 372             | 398            | 415            | 430          | 500          | 750          | 1,000        |
| Other 2  | -               | -              | -              | -            | -            | -            | -            |
| Other 3  | -               | -              | -              | -            | -            | -            | -            |
| Other 4  | -               | -              | -              | -            | -            | -            | -            |
| <b>Funds Managed (e.g. Poverty Alleviation Fund)</b> | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| Poverty Alleviation Fund                             | -               | -              | -              | -            | -            | -            | -            |
| Regional Development Fund                            | -               | -              | -              | -            | -            | -            | -            |
| Third Party Funds                                    | -               | -              | -              | -            | -            | -            | -            |
| Other 4  | -               | -              | -              | -            | -            | -            | -            |
| <b>Contingent Liabilities</b>                        | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| Other 1  | -               | -              | -              | -            | -            | -            | -            |
| Other 2  | -               | -              | -              | -            | -            | -            | -            |
| Other 3  | -               | -              | -              | -            | -            | -            | -            |
| Other 4  | -               | -              | -              | -            | -            | -            | -            |

## Details of personnel numbers, compensation of employees and unit cost

| A. Permanent and full-time-contract employees | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|---------|---------|---------|---------|---------|---------|---------|
| Personnel cost (R thousand)                   | 30,149  | 32,189  | 34,213  | 37,148  | 49,506  | 56,932  | 65,472  |
| Personnel numbers (head count)                | 216     | 195     | 201     | 210     | 235     | 240     | 250     |
| Unit cost                                     | 140     | 165     | 170     | 177     | 211     | 237     | 262     |
| B. Part-time and temporary contract employees |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                   | 996     | 408     | 792     | 1,200   | 900     | 1,000   | 1,000   |
| Personnel numbers (head count)                | 83      | 45      | 65      | 103     | 65      | 65      | 65      |
| Unit cost                                     | 12      | 9       | 12      | 12      | 14      | 15      | 15      |
| C. Interns                                    |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                   | -       | -       | -       | -       | -       | -       | -       |
| Personnel numbers (head count)                | -       | -       | -       | -       | -       | -       | -       |
| Unit cost                                     |         |         |         |         |         |         |         |
| Total for entity                              |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                   | 31,145  | 32,597  | 35,005  | 38,348  | 50,406  | 57,932  | 66,472  |
| Personnel numbers (head count)                | 299     | 240     | 266     | 313     | 300     | 305     | 315     |
| Unit cost                                     | 104     | 136     | 132     | 123     | 168     | 190     | 211     |
| D. Learnerships                               |         |         |         |         |         |         |         |
| Personnel cost (R thousand)                   | -       | -       | -       | -       | -       | -       | -       |
| Personnel numbers (head count)                | -       | -       | -       | -       | -       | -       | -       |
| Unit cost                                     |         |         |         |         |         |         |         |

## Details of personnel numbers according to salary level

| Salary Level         | 2008/09    | 2009/10    | 2010/11    | 2011/12    | 2012/13    | 2013/14    | 2014/15    |
|----------------------|------------|------------|------------|------------|------------|------------|------------|
| Board Members        | 10         | 10         | 10         | -          | 10         | 10         | 10         |
| Executive Management | 6          | 2          | 2          | 6          | 6          | 6          | 6          |
| Senior Management    | 8          | 5          | 5          | 5          | 5          | 5          | 5          |
| Middle Management    | 52         | 52         | 52         | 52         | 52         | 52         | 52         |
| Professionals        | 43         | 29         | 29         | 29         | 29         | 29         | 29         |
| Semi-skilled         | 97         | 97         | 103        | 108        | 133        | 138        | 148        |
| Very low skilled     | -          | -          | -          | -          | -          | -          | -          |
| <b>Total</b>         | <b>216</b> | <b>195</b> | <b>201</b> | <b>200</b> | <b>235</b> | <b>240</b> | <b>250</b> |

Vote 04: Department of Sport, Arts and Culture

Table B.5(a): Department - Payments of infrastructure by category

Bojanala Region

| Table D.3(a): Department - Payments of Infrastructure by Category |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
|---|----------------------------------|-------------------|---|-----------------------|------------------|--------------|-------------------|-----------------------|-----------------------------------|--------------------|---|-----------------|------------------------|--------------------|--------------------|
| No.   | Project Name                     | Municipality Name | Type of Infrastructure  |                       | Project Duration |              | Source of funding | Budget Programme Name | EPWP Budget for current financial | Total project cost | Expenditure to date from previous years | Total Available | MTEF Forward Estimates |                    |                    |
|   |                                  |                   | School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc. | Units (square meters) | Date: Start      | Date: Finish |                   |                       |                                   |                    |   |                 | 2012/13 R'000          | MTEF 2013/14 R'000 | MTEF 2014/15 R'000 |
| 1. New and replacement assets                                     |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
| 1   | Tlokeng Community Library        | Moses Kotane      | Library   | 480                   | 2013/02/01       | 2013/07/30   | CG                |                       |                                   | 6 000              |   | 500             | 5 500                  |                    |                    |
| 2   | Mmotla Community Library         | Moretele          | Library   | 480                   | 2012/01/15       | 2012/07/15   | CG                |                       |                                   | 6 000              | 1 500                                   | 4 500           |                        |                    |                    |
| 3   | Kgetleng Community Library       | Kgetlengriver     | Library   | 480                   | 2014/04/01       | 2014/09/30   | CG                |                       |                                   | 6 000              |   |                 |                        | 1 800              |                    |
| 4   | Hebron Community Library         | Madibeng          | Library   | 480                   | 2015/04/01       | 2015/09/30   | CG                |                       |                                   | 6 000              |   |                 |                        |                    |                    |
| 5   | Multi-purpose Sport facility     | Moses Kotane      | Sport Facility  | 1000                  | 2012/08/01       | 2013/03/30   | ES                |                       |                                   | 10 972             |   | 10 972          |                        |                    |                    |
| 6   | Multi-purpose Sport facility     | Moretele          | Sport Facility  | 1000                  | 2013/04/01       | 2013/11/30   | ES                |                       |                                   | 11 586             |   |                 | 11 586                 |                    |                    |
| 7   | Development of Rustenburg Museum | Rustenburg        | Arts and Recreation Centre  | 900                   | 2015/04/01       | 2015/11/30   | ES                |                       |                                   |                    |   |                 |                        |                    |                    |
| 8   | Community Art Centre             | Moretele          | Art Centre  | 350                   | 2014/04/01       | 2014/08/30   | ES                |                       |                                   | 2 000              |   |                 |                        | 2 000              |                    |
| 9   | Recreation Park                  | Moses Kotane      | Recreational Park   | 2000                  | 2015/04/01       | 2015/07/30   | ES                |                       |                                   | 2 000              |   |                 |                        |                    |                    |
| Total New and replacement assets                                  |                                  |                   |   |                       |                  |              |                   |                       |                                   | 50 558             | 1 500                                   | 15 972          | 17 086                 | 3 800              |                    |
| 2. Upgrades and additions   |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
| 10  | Lebotlwane Library               | Moretele          | Library   | 480                   | 2013/05/01       | 2013/06/30   | CG                |                       |                                   | 500                |   |                 | 500                    |                    |                    |
| 11  | Karlienspark Library             | Rustenburg        | Library   | 480                   | 2015/04/01       | 2015/07/30   | CG                |                       |                                   | 1 500              |   |                 |                        |                    |                    |
| 12  | Damonville Library               | Rustenburg        | Library   | 480                   | 2015/04/01       | 2015/07/30   | CG                |                       |                                   | 1 500              |   |                 |                        |                    |                    |
| 13  | Garamokoka Library               | Moses Kotane      | Library   | 480                   | 2015/04/01       | 2015/06/30   | CG                |                       |                                   | 220                |   |                 |                        |                    |                    |
| 14  | Mogalaneng Modular Library       | Moses Kotane      | Library   | 200                   | 2015/04/01       | 2015/06/30   | CG                |                       |                                   | 220                |   |                 |                        |                    |                    |
| 15  | Ikageng Museum                   | Moses Kotane      | Museum  | 450                   | 2014/04/01       | 2014/06/30   | ES                |                       |                                   | 1 000              |   |                 |                        | 1 000              |                    |
| Total Upgrades and additions                                      |                                  |                   |   |                       |                  |              |                   |                       |                                   | 4 940              |   |                 | 500                    | 1 000              |                    |
| 3. Rehabilitation, renovations and refurbishment                  |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
| 16  | Mphebatho Museum                 | Moses Kotane      | Museum  | 450                   | 2014/04/01       | 2014/06/30   | ES                |                       |                                   | 932                |   |                 |                        | 932                |                    |
| 17  |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
| Total Rehabilitation, renovations and refurbishment               |                                  |                   |   |                       |                  |              |                   |                       |                                   | 932                |   |                 |                        | 932                |                    |
| 4. Maintenance and repairs  |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
| 18  | Haartebeespoortdam Library       | Madibeng          | Library   | 480                   | 2015/04/01       | 2015/05/30   | CG                |                       |                                   | 500                |   |                 |                        |                    |                    |
| 19  | Mabeskraal Library               | Moses Kotane      | Library   | 480                   | 2015/05/01       | 2015/05/30   | CG                |                       |                                   | 150                |   |                 |                        |                    |                    |
| 20  | Brits Library                    | Madibeng          | Library   | 480                   | 2015/04/01       | 2015/04/30   | CG                |                       |                                   | 150                |   |                 |                        |                    |                    |
| 21  | Swartruggens Library             | Kgetlengriver     | Library   | 480                   | 2012/03/01       | 2012/03/30   | CG                |                       |                                   | 200                | 200                                     |                 |                        |                    |                    |
| Total Maintenance and repair                                      |                                  |                   |   |                       |                  |              |                   |                       |                                   | 1 000              | 200                                     |                 |                        |                    |                    |
| Total Infrastructure for Bojanala Region                          |                                  |                   |   |                       |                  |              |                   |                       |                                   |                    |   |                 |                        |                    |                    |
|   |                                  |                   |   |                       |                  |              |                   |                       |                                   | 57 430             | 1 700                                   | 15 972          | 17 586                 | 5 732              |                    |

*Department of Sport, Arts and Culture*

**Vote 04: Department of Sport, Arts and Culture**

**Table B.5(a): Department - Payments of infrastructure by category**

**Ngaka Modiri Molema**

| No.   | Project Name                               | Municipality Name | Type of Infrastructure |      | Project Duration |              | Source of funding | Budget Programme Name | EPWP Budget for current financial year | Total project cost | Expenditure to date from previous years | Total Available | MTEF Forward Estimates |                    |                    |        |       |        |       |        |
|---|--|-------------------|------------------------|------|------------------|--------------|-------------------|-----------------------|--|--------------------|---|-----------------|------------------------|--------------------|--------------------|--------|-------|--------|-------|--------|
|   |  |                   |                        |      | Date: Start      | Date: Finish |                   |                       |  |                    |   |                 | 2012/13 R'000          | MTEF 2013/14 R'000 | MTEF 2014/15 R'000 |        |       |        |       |        |
| 1. New and replacement assets                       |  |                   |                        |      |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |        |       |        |       |        |
|   | Letsopa Community Library                  | Tswaing           | Library                | 480  | 2012/01/15       | 2012/07/15   | CG                |                       |  | 5,000              | 3,000                                   | 2,000           |                        |                    |                    |        |       |        |       |        |
|   | Lomanyaneng Community Library              | Mafikeng          | Library                | 480  | 2012/01/15       | 2012/07/15   | CG                |                       |  | 6,000              | 2,500                                   | 3,500           | -                      |                    |                    |        |       |        |       |        |
|   | Gaanalaagte Community Library              | Tswaing           | Library                | 480  | 2012/01/15       | 2012/07/15   | ES                |                       |  | 6,000              | 2,000                                   | 4,000           | -                      |                    |                    |        |       |        |       |        |
|   | Khunwana Community Library                 | Tswaing           | Library                | 480  | 2014/01/15       | 2014/07/15   | CG                |                       |  | 6,000              | -                                       | -               | 2,800                  | 3,200              |                    |        |       |        |       |        |
|   | Mosweu Community Library                   | Ramotshere Moloa  | Library                | 480  | 2015/04/01       | 2015/09/30   | CG                |                       |  | 6,000              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
|   | Bodibe Community Library                   | Ditsobotla        | Library                | 480  | 2015/04/01       | 2015/10/01   | CG                |                       |  | 6,000              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
|   | Agisanang Community Library                | Tswaing           | Library                | 480  | 2015/04/01       | 2015/10/01   | CG                |                       |  | 6,000              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
|   | Multi-purpose Sport facility               | Ditsobotla        | Sport Facility         | 1000 | 2014/04/01       | 2014/11/30   | ES                |                       |  | 12,212             | -                                       | -               | -                      | 12,212             |                    |        |       |        |       |        |
|   | Multi-purpose Sport facility               | Mafikeng          | Sport Facility         | 1000 | 2015/04/01       | 2015/11/30   | ES                |                       |  | 12,212             | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
|   | Feasibility Study for New Mmabatho Stadium | Mafikeng          | Stadium                |      | 2012/03/01       | 2012/03/30   | ES                |                       |  | 1,000              | 1,000                                   |                 |                        |                    |                    |        |       |        |       |        |
|   | Community Art Centre                       | Mafikeng          | Art Centre             | 350  | 2015/04/01       | 2015/07/30   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
|   | Recreation Park                            | Mafikeng          | Recreational Park      | 2000 | 2015/04/01       | 2015/07/30   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| Total New and replacement assets                    |  |                   |                        |      |                  |              |                   |                       |  |                    | 70,424                                  | 8,500           | 9,500                  | 2,800              | 15,412             |        |       |        |       |        |
| 2. Upgrades and additions                           |  |                   |                        |      |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |        |       |        |       |        |
| 1   | Mafikeng Library                           | Mafikeng          | Library                | 480  | 2015/04/01       | 2015/05/30   | CG                |                       |  | 1,500              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 2   | Mmabatho Library                           | Mafikeng          | Library                | 480  | 2015/04/01       | 2015/05/30   | CG                |                       |  | 1,450              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 3   | Itsoeng Library                            | Ditsobotla        | Library                | 480  | 2012/03/01       | 2015/04/30   | CG                |                       |  | 200                | 200                                     | -               | -                      | -                  |                    |        |       |        |       |        |
| 4   | Miga Library                               | Mafikeng          | Library                | 480  | 2015/04/01       | 2015/05/30   | CG                |                       |  | 1,500              | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 5   | Upgrading of Danville Recreation Park      | Mafikeng          | Recreational Park      | 2000 | 2014/04/01       | 2014/07/30   | ES                |                       |  | 2,500              | -                                       | -               | -                      | 2,500              |                    |        |       |        |       |        |
| 6   | Upgrading of Unit 3 Recreation Park        | Mafikeng          | Recreational Park      | 2000 | 2014/04/01       | 2014/07/30   | ES                |                       |  | 2,500              | -                                       | -               | -                      | 2,500              |                    |        |       |        |       |        |
| 7   | Kopela Library                             | Tswaing           | Library                | 200  | 2015/04/01       | 2015/04/30   | CG                |                       |  | 220                | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 8   | Gopane Library                             | Ramotshere Moloa  | Library                | 200  | 2015/04/01       | 2015/04/30   | CG                |                       |  | 220                | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 9   | Kraaipan Museum                            | Tswaing           | Museum                 | 450  | 2014/04/01       | 2014/06/01   | ES                |                       |  | 1,500              | -                                       | -               | -                      | 1,500              |                    |        |       |        |       |        |
| 10  | Goedgevonden                               | Tswaing           | Library                | 200  | 2015/04/01       | 2015/04/30   | CG                |                       |  | 300                | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| Total Upgrades and additions                        |  |                   |                        |      |                  |              |                   |                       |  |                    | 11,890                                  | 200             | -                      | -                  | 6,500              |        |       |        |       |        |
| 3. Rehabilitation, renovations and refurbishment    |  |                   |                        |      |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |        |       |        |       |        |
| 11  | Refurbishment of Itsoeng Stadium           | Ditsobotla        | Stadium                | 3000 | 2013/01/15       | 2013/07/15   | ES                |                       |  | 5,000              | -                                       | 1,000           | 4000                   | -                  |                    |        |       |        |       |        |
| 12  | Mafikeng Museum                            | Mafikeng          | Museum                 | 500  | 2013/01/15       | 2013/04/15   | ES                |                       |  | 1,600              | -                                       | 1,000           | 600                    | -                  |                    |        |       |        |       |        |
| Total Rehabilitation, renovations and refurbishment |  |                   |                        |      |                  |              |                   |                       |  |                    | 6,600                                   | -               | 2,000                  | 4,600              | -                  |        |       |        |       |        |
| 4. Maintenance and repairs                          |  |                   |                        |      |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |        |       |        |       |        |
| 13  | Supingstad Library                         | Ramotshere Moloa  | Library                | 480  | 2015/04/01       | 2015/05/30   | CG                |                       |  | 400                | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 14  | Delareyville Library                       | Tswaing           | Library                | 480  | 2012/03/01       | 2012/03/30   | CG                |                       |  | 200                | 200                                     | -               | -                      | -                  |                    |        |       |        |       |        |
| 15  | Sannieshof Library                         | Tswaing           | Library                | 480  | 2015/04/01       | 2015/04/30   | CG                |                       |  | 200                | -                                       | -               | -                      | -                  |                    |        |       |        |       |        |
| 16  | Coligny Library                            | Ditsobotla        | Library                | 480  | 2012/03/01       | 2012/03/30   | CG                |                       |  | 100                | 100                                     | -               | -                      | -                  |                    |        |       |        |       |        |
| Total Maintenance and repair                        |  |                   |                        |      |                  |              |                   |                       |  |                    | 900                                     | 300             | -                      | -                  | -                  |        |       |        |       |        |
| Total Infrastructure for Ngaka Modiri Molema        |  |                   |                        |      |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    | 89,814 | 9,000 | 11,500 | 7,400 | 21,912 |

Vote 04: Department of Sport, Arts and Culture

Table B.5(a): Department - Payments of infrastructure by category

Dr. Kenneth Kaunda

| Table 2.3(a): Department - Payments of Infrastructure by Category |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        | Dr. Kenneth Kaunda |                    |
|---|-------------------------------|-------------------|---|-----------------------|------------------|--------------|-------------------|-----------------------|--|--------------------|---|-----------------|------------------------|--------------------|--------------------|
| No.   | Project Name                  | Municipality Name | Type of Infrastructure  |                       | Project Duration |              | Source of funding | Budget Programme Name | EPWP Budget for current financial year | Total project cost | Expenditure to date from previous years | Total Available | MTEF Forward Estimates |                    |                    |
|   |                               |                   |   |                       | Date: Start      | Date: Finish |                   |                       |  |                    |   |                 | 2012/13 R'000          | MTEF 2013/14 R'000 | MTEF 2014/15 R'000 |
|   |                               |                   | School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc. | Units (square meters) |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
| 1. New and replacement assets                                     |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
|   | Tshing Community Library      | Ventersdorp       | Library   | 480                   | 2014/01/15       | 2014/07/30   | CG                |                       |  | 6,000              | -                                       | -               | 3,000                  | 3,000              |                    |
|   | Ventersdorp Library           | Ventersdorp       | Library   | 480                   | 2014/01/15       | 2014/07/30   | CG                |                       |  | 6,000              | -                                       | -               | 2,800                  | 3,200              |                    |
|   | Khuma Community Library       | Matlosana         | Library   | 480                   | 2011/02/01       | 2012/02/29   | CG                |                       |  | 6,000              | 6,000                                   | -               | -                      | -                  |                    |
|   | Multi-purpose Sport Facility  | Maquassi Hills    | Sport Facility  | 1000                  | 2015/04/01       | 2015/11/30   | ES                |                       |  | 13,000             | -                                       | -               | -                      | -                  |                    |
|   | Multi-purpose Sport Facility  | Ventersdorp       | Sport Facility  | 1000                  | 2015/04/01       | 2015/11/30   | ES                |                       |  | 13,000             | -                                       | -               | -                      | -                  |                    |
|   | Community Art Centre          | Motlosana         | Art Centre  | 350                   | 2015/04/01       | 2015/06/30   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -                  |                    |
|   | Recreation Park               | Matlosana         | Recreational Park   | 2000                  | 2015/04/01       | 2015/07/01   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -                  |                    |
| Total New and replacement assets                                  |                               |                   |   |                       |                  |              |                   |                       |  | 48,000             | 6,000                                   | -               | 5,800                  | 6,200              |                    |
| 2. Upgrades and additions   |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
|   | Potchefstroom Library         | Tlokwe            | Library   | 480                   | 2015/04/01       | 2015/07/30   | CG                |                       |  | 2,692              | -                                       | -               | -                      | -                  |                    |
|   | Stilfontein Library           | Matlosana         | Library   | 480                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 200                | -                                       | -               | -                      | -                  |                    |
|   | Mohadin Library               | Tlokwe            | Library   | 350                   | 2015/04/01       | 2015/06/30   | CG                |                       |  | 1,500              | -                                       | -               | -                      | -                  |                    |
|   | Promosa Library               | Tlokwe            | Library   | 350                   | 2015/04/01       | 2015/06/30   | CG                |                       |  | 1,500              | -                                       | -               | -                      | -                  |                    |
| Total Upgrades and additions                                      |                               |                   |   |                       |                  |              |                   |                       |  | 5,892              | -                                       | -               | -                      | -                  |                    |
| 3. Rehabilitation, renovations and refurbishment                  |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
|   | Refurbishment of Donkerviet R | Tlokwe            | Recreational Facility   |                       | 2012/07/01       | 2012/08/30   | ES                |                       |  | 1,000              | -                                       | 1,000           | -                      | -                  |                    |
|   | Refurbishment of Noyons Recre | Tlokwe            | Recreational Facility   |                       | 2012/07/01       | 2012/08/30   | ES                |                       |  | 1,500              | -                                       | 1,500           | -                      | -                  |                    |
|   | Goutkoppie                    | Matlosana         | Heritage Site   |                       | 2013/04/01       | 2013/04/30   | ES                |                       |  | 1,400              | -                                       | -               | 1,400                  | -                  |                    |
| Total Rehabilitation, renovations and refurbishment               |                               |                   |   |                       |                  |              |                   |                       |  | 3,900              | -                                       | 2,500           | 1,400                  | -                  |                    |
| 4. Maintenance and repairs  |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
|   | Orkney Library                | Matlosana         | Library   | 450                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 150                | -                                       | -               | -                      | -                  |                    |
|   | Manzilpark Library            | Matlosana         | Library   | 450                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 150                | -                                       | -               | -                      | -                  |                    |
|   | Wolmaranstadt Library         | Maquassie Hills   | Library   | 450                   | 2013/04/01       | 2015/05/30   | CG                |                       |  | 742                | -                                       | -               | 742                    | -                  |                    |
| Total Maintenance and repair                                      |                               |                   |   |                       |                  |              |                   |                       |  | 1,042              | -                                       | -               | 742                    | -                  |                    |
| Total Infrastructure for Dr. Kenneth Kaunda                       |                               |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |                    |                    |
|   |                               |                   |   |                       |                  |              |                   |                       |  | 58,834             | 6,000                                   | 2,500           | 7,942                  | 6,200              |                    |



*Department of Sport, Arts and Culture*

**Vote 04: Department of Sport, Arts and Culture**

**Table B.5(a): Department - Payments of infrastructure by category**

**Dr. Ruth Segomotsi Mompati**

| Table B.3(a): Department of Payments on Infrastructure by Category |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
|--|------------------------------|-------------------|---|-----------------------|------------------|--------------|-------------------|-----------------------|--|--------------------|---|-----------------|------------------------|-------|
| Dr. Ruth Segomotsi Mompati   |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
| No.  | Project Name                 | Municipality Name | Type of Infrastructure  |                       | Project Duration |              | Source of funding | Budget Programme Name | EPWP Budget for current financial year | Total project cost | Expenditure to date from previous years | Total Available | MTEF Forward Estimates |       |
|  |                              |                   | School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc. | Units (square meters) | Date: Start      | Date: Finish |                   |                       |  |                    |   |                 |                        |       |
| 1. New and replacement assets                                      |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
|  | Pudumoe Community Library    | Greater Taung     | Library   | 480                   | 2012/01/15       | 2012/07/15   | CG                |                       |  | 6,000              | 4,000                                   | 2,000           | -                      | -     |
|  | Molopo Community Library     | Molopo            | Library   | 480                   | 2014/01/15       | 2014/07/15   | CG                |                       |  | 6,000              | -                                       | -               | 2,100                  | 3,900 |
|  | Multi-purpose Sport facility | Mamusa            | Sport Facility  | 1000                  | 2012/02/20       | 2012/10/20   | ES                |                       |  | 9,000              | 9,000                                   | -               | -                      | -     |
|  | Multi-purpose Sport facility | Greater Taung     | Sport Facility  | 1000                  | 2012/02/20       | 2012/10/20   | ES                |                       |  | 9,000              | 9,000                                   | -               | -                      | -     |
|  | Heritage Site                | Greater Taung     | Heritage Site   |                       | 2015/04/01       | 2015/06/30   | ES                |                       |  | 1,500              | -                                       | -               | -                      | -     |
|  | Community Art Centre         | Mamusa            | Art Centre  | 350                   | 2015/04/01       | 2015/06/30   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -     |
|  | Recreation Park              | Mamusa            | Recreational Park   | 2000                  | 2015/04/01       | 2015/06/30   | ES                |                       |  | 2,000              | -                                       | -               | -                      | -     |
|  | Taung National Museum        | Greater Taung     | Museum  |                       | 2015/03/01       | 2016/03/30   | ES                |                       |  | 22,000             | -                                       | -               | -                      | 1,325 |
| Total New and replacement assets                                   |                              |                   |   |                       |                  |              |                   |                       |  | 57,500             | 22,000                                  | 2,000           | 2,100                  | 5,225 |
| 2. Upgrades and additions  |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
|  | Huhudi Library               | Naledi            | Library   | 480                   | 2012/02/27       | 2012/04/30   | CG                |                       |  | 2,300              | 2,300                                   | -               | -                      | -     |
|  | Ganyesa Library              | Kagisano          | Library   | 480                   | 2012/02/27       | 2012/04/30   | CG                |                       |  | 1,300              | 1,300                                   | -               | -                      | -     |
|  | Bloemhof Library             | Lekwa-Teemane     | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 690                | 690                                     | -               | -                      | -     |
|  | Schweizer- Reneker Library   | Mamusa            | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 350                | 350                                     | -               | -                      | -     |
|  | Reivilo Library              | Greater Taung     | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 1,000              | -                                       | -               | -                      | -     |
|  | Vryburg Library              | Naledi            | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 1,200              | -                                       | -               | -                      | -     |
|  | Glaudina Library             | Mamusa            | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 1,500              | -                                       | -               | -                      | -     |
|  | Louis de Beer                | Greater Taung     | Library   | 480                   | 2012/03/01       | 2012/04/30   | CG                |                       |  | 420                | 420                                     | -               | -                      | -     |
|  | Dryharts Mobile Library      | Greater Taung     | Library   | 200                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 200                | -                                       | -               | -                      | -     |
|  | Losasaneng Mobile Library    | Greater Taung     | Library   | 200                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 220                | -                                       | -               | -                      | -     |
|  | Naledi Museum                | Naledi            | Museum  | 200                   | 2013/04/01       | 2013/06/30   | ES                |                       |  | 2,000              | -                                       | -               | 2,000                  | -     |
| Total Upgrades and additions                                       |                              |                   |   |                       |                  |              |                   |                       |  | 11,180             | 5,060                                   | -               | 2,000                  | -     |
| 3. Rehabilitation, renovations and refurbishment                   |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
|  | Tosca Library                | Molopo            | Library   | 440                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 100                | -                                       | -               | -                      | -     |
|  | Stella Library               | Naledi            | Library   | 400                   | 2015/04/01       | 2015/04/30   | CG                |                       |  | 100                | -                                       | -               | -                      | -     |
| Total Rehabilitation, renovations and refurbishment                |                              |                   |   |                       |                  |              |                   |                       |  | 200                | -                                       | -               | -                      | -     |
| Total Infrastructure for Dr. Ruth Segomotsi Mompati                |                              |                   |   |                       |                  |              |                   |                       |  |                    |   |                 |                        |       |
|  |                              |                   |   |                       |                  |              |                   |                       |  | 68,880             | 27,060                                  | 2,000           | 4,100                  | 5,225 |