

VOTE 04

**DEPARTMENT OF
CULTURE, ARTS AND TRADITIONAL
AFFAIRS**

DEPARTMENT OF CULTURE, ARTS and TRADITIONAL AFFAIRS

Adjusted Budget Summary

Adjusted budget summary

R thousand	2014/15			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	593 124	612 082	- 7 734	26 692
<i>Of which</i>				
Current payments	397 517	407 290		9 773
Transfers and subsidies	133 872	126 138	- 7 734	
Payments for capital assets	61 735	78 654		16 919
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Culture, Art and Traditional Affairs			
Accounting officer	Deputy Director General of the Department of Culture, Art and Traditional Affairs			

Aim of the Department

Placing culture, arts and tradition in the hearts and minds of our communities for their development and enrichment

Programmes

1. Management and Administration
2. Cultural Affairs
3. Library and Archives Services
4. Recreation
5. Traditional Affairs

SUMMARY OF RECEIPTS

ITEM	R' 000
ROLLOVERS	10 949
Learnership: New Venture Creation	378
Maintenance of Mafikeng Museum	1 647
Ganalaaget Library	470
Lomanyaneng Library	691
Papi Ntjana Library	218
Rebecca Nkae Library:Matlosana Municipality: Transfer	766
Donkervliet / Noyons	223
Community Library Services Grant	6 556
OTHER ADDITIONAL FUNDING	8 009
Labour intensive Projects	1 509
Funding from Vote 08: Education for Recreation	6 500
LESS DEDUCTION	
TOTAL	18 958

Changes to programme purposes, objectives and measures

None

Mid - year Performance Status

The department had set to achieve a total number of 96 performance indicators (PI's) for all five programmes in the second quarter. Of the 96 PI's to be achieved in quarter-two, the department attained 70 PI's whilst 26 PI's were not achieved. This situation translates into the departmental achievement being at 72 per cent for the quarter.

indicators	Programme	Outcome to which it	Annual performance		
			Projected for 2014/15 as published in	Achieved in the first six months of 2014/15 (April	Changed target for 2014/15
As published in the 2014 ENE	Programme linked to the indicators	Outcome the indicators is linked to			
Number of language coordinating structures supported	Programme 2	(12)(14)(15)	10	3	N/A
Number of Museums and Heritage structures supported	Programme 2	(12)(14)(15)	10	21	N/A
Number of structures and institutions supported	Programme 2	(12)(14)(15)	48	14	N/A
Number of significant days and festivals hosted in the cultural calendar	Programme 2	(12)(14)(15)	64	12	N/A
Number of artists and art administrators trained	Programme 2	(12)(14)(15)	480	147	N/A
Number of Commemorative Days and special events Celebrated	Programme 2	(12)(14)(15)	7	9	N/A
Number of new libraries built	Programme 3	(12)(01)	3	0	N/A
Number of Community Libraries with Public Internet Access	programme 3	(12)(01)	110	97	N/A
Number of new libraries material procured for community libraries	Programme 3	(12)(01)	60 000	7 830	N/A
Number of Library promotional programmes	Programme 3	(12)(01)	19	8	N/A
Number of community libraries with services for people with visual disability	Programme 3	(12)(01)	16	16	N/A
Number of Toy library services sustained	Programme 3	(12)(01)	20	10	N/A
Number of monitoring visits to community libraries by Provincial library	Programme 3	(12)(01)	2 404	103	N/A
Number of Stakeholders workshops held	Programme 3	(12)(01)	3	2	N/A
Number of records classification systems approved	Programme 3	(12)(01)	12	6	N/A
Number of governmental bodies inspected	Programme 3	(12)(01)	20	10	N/A
Numbers of disposal authorities issued	Programme 3	(12)(01)	8	3	N/A
Number of awareness programmes rolled out to communities and educational institutions	Programme 3	(12)(01)	12	5	N/A
Number of Learners participating in School Sport tournament at a district level	Programme 4	(2)(4)(12)	9 164	1005	N/A
Number of learners participating in school sport tournament at a provincial level	Programme 4	(2)(4)(12)	4 290	0	N/A
Number of learners supported supported to participate in the National School sport Competition	Programme 4	(2)(4)(12)	1 074	161	N/A
Number of educators trained to deliver School Sport programmes	Programme 4	(2)(4)(12)	150	31	N/A
Number of volunteers trained to deliver School sport programs	Programme 4	(2)(4)(12)	39	39	N/A
Number of sport focus schools supported	Programme 4	(2)(4)(12)	2	0	N/A
Number of hubs provided with equipment and attire	Programme 4	(2)(4)(12)	20	5	N/A
Number of provincial tournaments held	Programme 4	(2)(4)(12)	2	0	N/A
Number of recreation structures supported	Programme 4	(2)(4)(12)	5	5	N/A
Number of Youth attending annual youth camp organized	Programme 4	(2)(4)(12)	300	0	N/A
Number of affiliated clubs supported	Programme 4	(2)(4)(12)	100	52	N/A

Details of adjustments to Estimates of Provincial Expenditure 2014

Departmental summary of 2014 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
Management and Administration	87 916	378		7 000			7 378	95 294
Cultural Affairs	164 007	1 647		- 7 000		309	- 5 044	158 963
Library and archive services	177 144	8 701				1 200	9 901	187 045
Recreation	41 457	223				6 500	6 723	48 180
Traditional Affairs	122 600							122 600
Subtotal	593 124	10 949				8 009	18 958	612 082
Direct charge against the Provincial Revenue Fund								
Total	593 124	10 949				8 009	18 958	612 082
Economic Classification								
Current payments	397 517	8 304		- 6 540		8 009	9 773	407 290
Compensation of employees	210 548			- 1 770		8 009	6 239	216 787
Goods and services	186 859	8 304		- 4 770			3 534	190 393
Interest and rent on land	110							110
Financial transactions in assets and liabilities								
Transfers and subsidies	133 872	766		- 8 500			- 7 734	126 138
Provinces and municipalities	9 200	766					766	9 966
Departmental agencies and accounts	84 448			- 5 000			- 5 000	79 448
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	38 850			- 4 500			- 4 500	34 350
Households	1 374			1 000			1 000	2 374
Payments for capital assets	61 735	1 879		15 040			16 919	78 654
Buildings and Other fixed structures	54 618	1 379		10 500			11 879	66 497
Buildings	54 618	1 379		10 500			11 879	66 497
Other fixed structures								
Machinery and equipment	7 117	500		4 540			5 040	12 157
Transport assets				2 000			2 000	2 000
Other Machinery and equipment	7 117	500		2 540			3 040	10 157
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	593 124	10 949				8 009	18 958	612 082

Programme summary of estimates according to subprogrammes

Programme 1 : Management and Administration

2014/15

		Main Appropriation	Adjustments appropriation						Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand									
Office of the MEC		8 671			5 000			5 000	13 671
Corporate Services		79 245	378		2 000			2 378	81 623
Subtotal		87 916	378		7 000			7 378	95 294
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total		87 916	378		7 000			7 378	95 294
Economic Classification									
Current payments		86 423	378		6 000			6 378	92 801
Compensation of employees		58 342							58 342
Goods and services		28 051	378		6 000			6 378	34 429
Interest and rent on land		30							30
Financial transactions in assets and liabilities									
Transfers and subsidies		914			1 000			1 000	1 914
Provinces and municipalities									
Departmental agencies and accounts		190							190
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		724			1 000			1 000	1 724
Payments for capital assets		579							579
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		579							579
Transport assets									
Other Machinery and equipment		579							579
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total		87 916	378		7 000			7 378	95 294

Department of Culture, Arts and Traditional Affairs

Programme summary of estimates according to subprogrammes

Programme 2 : Cultural Affairs

2014/15

		Adjustments appropriation						Adjusted Appropriation	
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Management	24 198			- 5 000				- 5 000	19 198
Arts and Culture	105 929						309	309	106 238
Museum Services	25 306	1 647		- 2 000				- 353	24 953
Language services	8 574								8 574
Subtotal	164 007	1 647		- 7 000			309	- 5 044	158 963
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	164 007	1 647		- 7 000			309	- 5 044	158 963
Economic Classification									
Current payments	60 319	1 647		- 1 500			309	456	60 775
Compensation of employees	28 133						309	309	28 442
Goods and services	32 156	1 647		- 1 500				147	32 303
Interest and rent on land	30								30
Financial transactions in assets and liabilities									
Transfers and subsidies	102 758			- 9 500				- 9 500	93 258
Provinces and municipalities									
Departmental agencies and accounts	84 258			- 5 000				- 5 000	79 258
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	18 300			- 4 500				- 4 500	13 800
Households	200								200
Payments for capital assets	930			4 000				4 000	4 930
Buildings and Other fixed structures				4 000				4 000	4 000
Buildings				4 000				4 000	4 000
Other fixed structures									
Machinery and equipment	930								930
Transport assets									
Other Machinery and equipment	930								930
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	164 007	1 647		- 7 000			309	- 5 044	158 963

Programme summary of estimates according to subprogrammes

Programme 3 : Library and archive services

2014/15

	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
Management	10 468	1 379		230			1 200	13 277
Library Services	134 003	7 322						141 325
Archives	32 673			- 230				32 443
Subtotal	177 144	8 701					1 200	187 045
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	177 144	8 701					1 200	187 045
Economic Classification		6 056		- 3 990			1 200	137 817
Current payments	134 551	6 056		- 3 990			1 200	137 817
Compensation of employees	62 681			- 7 270			1 200	56 611
Goods and services	71 870	6 056		3 280				81 206
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies	9 550	766						10 316
Provinces and municipalities	9 200	766						9 966
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	50							50
Households	300							300
Payments for capital assets	33 043	1 879		3 990				38 912
Buildings and Other fixed structures	27 650	1 379						29 029
Buildings	27 650	1 379						29 029
Other fixed structures								
Machinery and equipment	5 393	500		3 990				9 883
Transport assets				2 000				2 000
Other Machinery and equipment	5 393	500		1 990				7 883
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	177 144	8 701					1 200	187 045

Programme summary of estimates according to subprogrammes

Programme 4 : Recreation

2014/15

		Adjustments appropriation						Adjusted Appropriation	
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Management	30 344			- 3 500				- 3 500	26 844
Recreation	11 113	223		3 500			6 500	10 223	21 336
Subtotal	41 457	223					6 500	6 723	48 180
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	41 457	223					6 500	6 723	48 180
Economic Classification									
Current payments	35 277	223		3 500			6 500	10 223	45 500
Compensation of employees	4 453			3 500			6 500	10 000	14 453
Goods and services	30 774	223						223	30 997
Interest and rent on land	50								50
Financial transactions in assets and liabilities									
Transfers and subsidies	2 500								2 500
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 500								2 500
Households									
Payments for capital assets	3 680			- 3 500				- 3 500	180
Buildings and Other fixed structures	3 500			- 3 500				- 3 500	
Buildings	3 500			- 3 500				- 3 500	
Other fixed structures									
Machinery and equipment	180								180
Transport assets									
Other Machinery and equipment	180								180
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	41 457	223					6 500	6 723	48 180

Programme summary of estimates according to subprogrammes

Programme 5 : Traditional Affairs

2014/15

		Adjustments appropriation							
	Main Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
R thousand									
Traditional leadership Support	122 600								122 600
Subtotal	122 600								122 600
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	122 600								122 600
Economic Classification									
Current payments	80 947			- 10 550				- 10 550	70 397
Compensation of employees	56 939			2 000				2 000	58 939
Goods and services	24 008			- 12 550				- 12 550	11 458
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	18 150								18 150
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	18 000								18 000
Households	150								150
Payments for capital assets	23 503			10 550				10 550	34 053
Buildings and Other fixed structures	23 468			10 000				10 000	33 468
Buildings	23 468			10 000				10 000	33 468
Other fixed structures									
Machinery and equipment	35			550				550	585
Transport assets									
Other Machinery and equipment	35			550				550	585
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	122 600								122 600

Roll-overs – R10.949 million

Programme 1 - Management and Administration

An amount of R378 000 was received as roll over for the new venture learnership programme.

Programme 2 - Cultural Affairs

An amount of R 1.647 million was received for the maintenance of Mafikeng museum.

Programme 3 - Library Services and Archives

Equitable share rollover amounting to R470 000 was received for the completion of construction of the Ganalaagte Library, an amount of R691 000 received for the completion of Lomanyaneng Library and R218 000 received for Papi Ntjana library. A transfer of R766 000 and was received for Rebecca Nkae Library in Matlosana Municipality for final certificate. An amount of R6.556 million was received for Library Services Conditional Grant.

Programme 4 - Recreation

An amount of R223 000 was received as funding for the maintenance of Donkervleit/ Noyons recreation centre in Dr Kenneth Kaunda District.

Unforeseeable and unavoidable expenditure

None

Virements and Shifts

Programmes					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Programme 2: Cultural Affairs		(15 500)	Programme 2: Cultural Affairs		15 500
NPI: Kadiitshwene	For payment of reburial and statue of J.B. Marks	(4 000)	Goods and services	To adress the pressure under goods and services	4 500
NPI: Aardklop	To salvage the Heritage Day celebration shortfall under goods and services	(500)			
Goods and services	To correct infrastructure misallocation within the programme	(2 000)	Building and other fixed structures	To correct misallocation from goods and services to Building and other fixed structures to Management and Heritage respectively	4 000
Goods and services	To correct infrastructure misallocation within the programme	(2 000)			
			Programme 1: Administration		7 000
Departmental Agencies & Accounts: Prov. DA: NW Provincial Arts & Culture Council	To address special projects in financing bids and bursaries	(5 000)	Households	For bursary purposes	1 000
			Goods and services	For payment of bids and other services	4 000
Goods and services	To adress the shortfall of legal fees under Administration programme	(2 000)	Goods and services	To enhance the departmental legal fees	2 000
Programme 3: Library Services and Archives		(10 130)	Programme 3: Library Services and Archives		10 130
Goods and services	A saving under equitable shares prioritised for shortfall under compensation of employees - Management	(230)	Compensation of Employees	To adress a shortfall of compensation of employees under Equitable shares	230
Compensation of Employees	A saving prioritised for to cater for library books, transport equipments and property payments	(7 500)	Goods and services	For procurement of library material and payment of other activities related to conditional grants	5 910
Goods and services	Reprioritisation of budget to adress procurement of capital assets unde conditional grants	(2 400)	Machinery and Equipment	For procurement of capital assets for community libraries	3 990
Programme 4 : Recreation		(3 500)	Programme 3: Library Services and Archives		3 500
Building and other fixed structures	A saving under equitable shares prioritised for shortfall under compensation of employees under Recreation sub-programme	(3 500)	Compensation of Employees	To adress a shortfall of compensation of employees under Equitable shares	3 500
Programme 5: Traditional Affairs		(12 000)	Programme 5: Traditional Affairs		12 000
Goods and services	To correct infrastructure misallocation within the programme	(10 000)	Building and other fixed structures	To correct infrastructure misallocation within the programme	10 000
Goods and services	To address a pressure under compensation of employees within the programme	(2 000)	Compensation of Employees	To address a pressure under compensation of employees within the programme	2 000
Shift within the programme as a percentage of the programme budget					
Virements of othe programme as a percentage of the programme budget					
Total		(41 130)			41 130

Programme 1: Management and Administration

An amount of R2 million was transferred form Cultural Affairs programme to Administration programme to address shortfall of legal costs. A further amount of R5 million was transferred

from the same programme Cultural Affairs under transfers and subsidies to Administration programme in the sub programme MEC for special projects.

The R5 million has been divided as follows, an amount of R4 million for goods and services for proposals and another amount of R1 million for bursaries under households.

Programme 2: Cultural Affairs

An amount of R700 000 was shifted from the same programme under maintenance to salvage the Heritage Day Celebration shortfall on transport costs. An amount of R5 million has been transferred from departmental agencies and accounts (PACC) programme 2 to Administration programme 1 for special projects relating to proposals and bursaries. An amount of R2 million under goods and services was transferred to Administration programme 1 to address the shortfall under legal costs.

An amount of R4 million is being shifted from goods and services to building and other fixed structures to correct the misallocation under Management and Heritage sub-programme of which an amount of R2 million is for construction of Mafikeng Cultural village, an amount of R1 million for construction of Makgobistad and an amount of R1 million for Madibogo Cultural Village.

Programme 3: Library and Archives Services

An amount of R230 000 has been shifted from goods and services equitable share under Archives sub programme to address pressure under compensation of employees in the management sub programme. An amount of R7.500 million has been reprioritised from compensation of employees under Conditional Grant an amount of R2.990 million added for procurement of capital assets and an amount of R5.910 million for procurement of goods and services.

Programme 4: Recreation

An amount of R3.500 million has been shifted from payment for capital assets under buildings to address pressure under compensation of employees in the Management sub programme.

Programme 5: Traditional Affairs

An amount of R2 million has been shifted from goods and services to compensation of employees in order to curb the pressure within the same programme. An amount of R10 million has been shifted from goods and services to building and other fixed structure to correct the misallocation between economic classifications, the amount is re-allocated for construction of tribal offices. An amount of R550 000 has been shifted from goods and services to other machinery and equipment.

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of section 25 of the PFMA

None

Self-financing expenditure

None

Function shifts between votes following a transfer of a function

None

Funds shifted within a vote to follow function shift within the same vote

None

Declared savings

Programme 2: Cultural Affairs

An amount of R2 million was declared as savings from programme 2 to Programme 1 to address shortfall of legal costs. A further amount of R5 million was transferred from the same programme Cultural Affairs under transfers and subsidies to Administration programme in the sub programme MEC for special projects. R5 million has been divided as follows, R4 million for goods and services and R1 million for bursaries under households.

Gifts, donations and sponsorships

None

Additional allocations per programme – R8.009 million

Programme 2: Cultural Affairs

The programme received an amount of R309 000 to address shortage of budget of the labour intensive project (EPWP) equitable share.

Programme 3: Library Services and Archives

The programme received an amount of R1.200 million to address shortage of budget of the labour intensive project (EPWP) equitable share. An amount of R2.5 million has been transferred from Papi Njana Library to Khunwana Library under building and other fixed structure.

Programme 4: Recreation

An additional amount of R6.500 million was received as funding from Department of Education and Sport Development to cater for compensation of employees under the Recreation programme.

Amounts surrendered per programme

None

Direct charge against the Provincial Revenue Fund

None

Expenditure for 2013/14 and preliminary for 2014/15

Programme	2013/14					2014/15			
	Audited outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 14-Sep 14	
		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			Apr 14 Sep 14	% of Adjusted appropriation
R thousand									
Management and Administration	74 791	33 881	45.3%	72 457	96.9%	95 294	16%	40 800	43%
Cultural Affairs	130 861	46 692	35.7%	119 217	91.1%	158 963	26%	63 747	40%
Library and archive services	119 985	38 644	32.2%	101 390	84.5%	187 045	31%	45 056	24%
Recreation	45 276	25 278	55.8%	30 937	68.3%	48 180	8%	15 606	32%
Traditional Affairs	112 799	48 071	42.6%	111 541	98.9%	122 600	20%	51 014	42%
Subtotal	483 712	192 566	39.8%	435 542	90.0%	612 082	100%	216 223	35%
Direct charge against the Provincial Revenue Fund									
Total	483 712	192 566	39.8%	435 542	90.0%	612 082	100%	216 223	35%
Economic classification									
Current payments	317 928	134 530	42.3%	279 866	88.0%	407 290	67%	152 722	37%
Compensation of employees	179 601	84 451	47.0%	172 492	96.0%	216 787	35%	107 462	50%
Goods and services	137 677	49 543	36.0%	105 842	76.9%	190 393	31%	45 207	24%
Interest and rent on land	650	536	82.5%	1 496	230.2%	110	0%	53	48%
Financial transactions in assets and liabilities				36					
Transfers and subsidies	104 009	41 003	127.5%	111 123	106.8%	126 138	21%	54 957	44%
Provinces and municipalities	10 366			9 600	92.6%	9 966	2%		
Departmental agencies and accounts	69 678	29 554	42.4%	74 597	107.1%	79 448	13%	41 129	52%
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Nonprofit institutions	22 409	10 881	48.6%	24 889	111.1%	34 350	6%	13 600	40%
Households	1 556	568	36.5%	2 037	130.9%	2 374	0%	228	10%
Payments for capital assets	61 775	17 033	27.6%	44 553	72.1%	78 654	13%	8 544	11%
Buildings and Other fixed structures	47 562	16 683	35.1%	33 672	70.8%	66 497	11%	7 024	11%
Machinery and equipment	14 213	350	2.5%	10 881	76.6%	12 157	2%	1 520	13%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	483 712	192 566	39.8%	435 542	90.0%	612 082	100%	216 223	35%

Main expenditure trends for the first half of 2014/15

As at 30th September 2014 the department was still operating with the old budget of Sport, Arts and Culture. As a result of the provincial reconfiguration of some of provincial departments, the second quarter report will be based on the old departmental budget.

However in order to provide a broad overview of the spending of the department, the Chief Directorate Traditional Affairs has been included as part of this report.

The total budget for the department is R612.082 million. The targeted performance for the period was expected to be at 50 per cent. The department spent an amount of R 216.223 million which translate to 35 per cent of the total budget which represent an under spending of 15 per cent. The spending on conditional grant is at 30 per cent which represent an under spending of 20 per cent.

Spending trends per programme

Programme 1: Management and Administration

The expenditure is at 43 per cent which is 7 percent below target. The under spending was mainly due to the under-expenditure on compensation of employees due to vacancies not yet filled. The expenditure for the printing of annual report and APP were not yet paid as at end of September 2014.

Programme 2: Cultural Affairs

The directorate spent 40 per cent of their budget which is 10 percent under the target. The under spending was as a result of the events such as heritage day that took place towards the end of September 2014 and invoices will be paid in October 2014. Not all transfers to Institutions were done during September 2014. Transfers for Institutions such as PHRA, PLC, and PGNC Museums etc. will be effected in October 2014 therefore expenditure will improve.

Programme 3: Library Services

Expenditure on Archives and Library Services was at 24 per cent, which is 26 per cent below target. The under spending on the Programme was mainly on goods and services as well as building and other fixed structures. The department handed over all infrastructure projects including maintenance to the department of Public Works and Roads in June 2014 for implementation hence the slow spending. The late filling of conditional grant posts also affected the programme however spending is expected to improve in quarter 3. (See also details under Library conditional grant.)

Programme 4: Recreation Services

The directorate spent 32 per cent, which is 18 percent below the target. The expenditure of events that took place late in September 2014 will only appear in October 2014 expenditure report and will be transferred to the Department of Education and Sport Development, for example Indigenous games and Youth Camp events will be paid in the month of October 2014.

Programme 5: Traditional Affairs

Traditional Affairs spent 42 per cent as at end of September 2014 resulting in an overall under spending of 8 per cent. The process of transferring expenditure to the department will be finalized by end of October 2014.

Spending trend per economic classifications

Compensation of employees

Compensation of employees spent 50 per cent which is in line with the expected trend.

Goods and services

Goods and services item spending was at 24 per cent as at September 2014 which is below target with 26 per cent. The reasons for under spending were amongst others the relocation of maintenance projects to the Department of Public Works and Roads. Other major events in the Arts and Culture as well as Sport and Recreation took place towards the end of September thereby creating accruals for the month of October 2014.

Transfers and Subsidies

Transfers and subsidies item was at 44 per cent as at end of September 2014. The reason for the under spending was the delays with the conclusion of MOUs between the Department and

Municipalities in order to effect the transfers. Slow process of appointment of boards at the departmental agencies also contributed to the late spending on the item of transfers and subsidies.

Capital expenditure

The spending on capital assets item as at end of September 2014 was at 11 per cent. The spending is under target with 39 per cent. The attributing factor is the late procurement of library furniture for new planned infrastructure and the ongoing libraries infrastructure. The department could not purchase furniture until the process of reconfiguration was concluded in order to be able to account for the assets that have been transferred to the Education and Sport Development.

Buildings and other fixed structures

The Building and other fixed structures item spent 11 per cent as at end of September 2014. The spending is below with 39 per cent. The under spending is due to the fact that there is slow progress with regard to the on-going construction of libraries.

There are three libraries under construction and all three are in the completion stages and have been given an extension of time until end of November 2014.

The advertisements for the new planned three libraries (Tlakgameng, Papi Ntjana) was done in August 2014 and one library (Khunwana) in September 2014. The evaluation and adjudication process of the infrastructure is currently in progress through the appointed ad hoc committee that consists of the departmental and the DPWR officials as the implementing agent. The process is anticipated to be completed before the end of quarter 3.

Remedial action to improve expenditure

The department has concluded the process of reconfiguration and will take over the expenditure of Traditional Affairs by end of October 2014, similar to transferring the Sport expenditure to the Department of Education and Sport Development.

Compensation of employees

- All outstanding performance assessments to be paid by end of December 2014.
- The filling of vacant positions must be fast tracked, and all vacant positions to be filled by end of March 2015
- Re-costing of the interim structure to ensure proper budgeting.
- All contract appointments of conditional grants and equitable share to be finalized by end of October 2014.

Goods and Services

- All outstanding accruals be paid in the third quarter of 2014
- The department to fast track the implementation of infrastructure by the DPWR department.
- Plans for the remaining programme events to be submitted to SCM for quotations or bids by end of November 2014. This should cover all goods and services required up to March 2015.
- All events planned for the December month be submitted by end of November 2014 for SCM to begin the procurement processes in time.
- Invoices relating to fixed costs e.g. security services, telkom, photocopies, eskom etc will be paid within 30 days after receipt thereof.

- All committed orders relating to goods and services be followed up and paid within 30 days after receipt thereof.
- Processing of invoices received for Traditional Affairs immediately upon receipt for Local Government and Housing.
- Closing of Sport orders and handing them over to the Department of Education and Sport Development.

Transfers and subsidies

- Transfer and subsidies to NPIs, municipalities, museums and departmental agencies to be effected by end of November 2014.

Building and other fixed structures

- Current invoices for construction of libraries and sport complexes be expedited and be paid by end of November 2014. This must include all service providers as well as professional fees. Tenders for new planned infrastructure to be fast tracked with the DPWR.

Capital Assets

- All requirements for capital assets to be submitted to the asset unit by end of November 2014.
- Library assets purchases to be fast tracked and be submitted to SCM by end of November 2014 for procurement processes.

Department receipts

Departmental Receipts

2013/14											2014/15				
Audited outcome											Actual Receipts				

Main departmental revenue trends for the first half of 2014/15

The Department of Culture, Arts and Traditional Affairs strategies to generate own revenue mainly from sale of tender documents, charges levied for letting out of recreation facilities. Other revenues include levies charged on lost library books as well as commission from insurance garnishees.

During the 2014/15 there were amendments to the baseline that were bought about by the transfer of function of Sport to Education and Sport Development Department. An amount of R121 000 was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium R74 000, Itsoseng stadium R32 000 and Lehurutshe stadium R15 000.

Summary of changes to transfers and subsidies per programme

		2014/15						
	Main Appropriation	Adjustments appropriation						Adjusted
R thousand		Rollover	unforeseeable	Virements	Function	Declared	Other	Total
		/ unavoidable	and Shifts	Shifts		unspent funds	adjustments	adjustments
								appropriation
Cultural Affairs	13 500		- 9 500					- 9 500
NPI: Aardklop	500		- 500					- 500
NPI: Kaditshwene Heritage Site	5000		- 4 000					- 4 000
PROVDA: NW Prov Arts & Cultural Council (PACC)	8000		- 5 000					- 5 000
Library and archive services	400	766						766
Rebecca Nkae Library: Matlosana Municipality	400	766						766
Total transfers subsidies	13 900	766	- 9 500					- 8 734

Summary of changes to conditional grant per programme

		2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted	
R thousand		Rollover	unforeseeable	Virements	Function	Declared unspent funds	Other	Total adjustments appropriation	Appropriation
		/ unavoidable	and Shifts	Shifts			adjustments		
Conditional Grant	98 883	6 556						6 556	105 439
Community Library Services Grant	98 883	6 556						6 556	105 439
Total transfers subsidies	98 883	6 556						6 556	105 439

Changes to transfers and subsidies, and conditional Grants

An amount of R766 000 was received as a rollover for transfer to Matlosana Municipality for the construction and completion of Rebecca Nkae Library.

An amount of R5 million from Programme 2 allocated to PACC for funding purposes was transferred to programme 1 Administration under MEC special project for funding and bursaries purposes.

An amount R500 000 from programme 2 NPI has been shifted to goods and services within the programme to address shortage of the transport costs incurred during heritage.

An amount of R4 million has shifted from NPI Kaditshwene to goods and services in the same programme for reburial and statue of J.B Marks.

An amount of R6.556 million was received as rollover Community Library Services.

2014 Adjusted Estimates of Provincial Revenue & Expenditure

No.	Project Name		Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Budget
		Districts		School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2014/15 R'000
1. New and replacement assets												
1	Lomanyaneng Library	Ngaka Modiri Molema	Mafikeng LM	Library		20-02-2012	31-03-2015	Conditional Grant	LIAS	2 250	439	2 250
2	Lomanyaneng Library	Ngaka Modiri Molema	Mafikeng LM	Library		20-02-2012	31-03-2015	Equitable share	LIAS	1 441	283	1 441
3	Gaanalaagte Library	Ngaka Modiri Molema	Tswaing LM	Library		20-02-2012	31-03-2015	Equitable share	LIAS	1 220	504	1 220
4	Gannalaagte Library	Ngaka Modiri Molema	Tswaing LM	Library		01-04-2012	31-03-2015	Conditional Grant	LIAS			2 808
5	Tlokweng Community Library	Bojanala	Moses Kotane LM	Library		20-04-2012	31-03-2015	Conditional Grant	LIAS	1 900	278	1 900
6	Boikhutso Library	Ngaka Modiri Molema	Ditsobotla	Library		01-04-2012	31-03-2015	Equitable share	LIAS			2 000
7	Final Account: Pudimoe Library	Dr. Ruth Segomotsi M	Taung LM	Library		20-02-2012	31-03-2015	Conditional Grant	LIAS	671	447	671
8	Khunwana Library	Ngaka Modiri Molema	Tswaing LM	Library		01-04-2013	31-03-2016	Conditional Grant	LIAS	12 000		2 500
9	Papie Ntjana	Bojanala	Moretele LM	Library		01-04-2013	31-03-2016	Conditional Grant	LIAS	7 500	569	5 000
10	Papie Ntjana	Bojanala	Moretele LM	Library		01-04-2013	31-03-2016	Equitable share	LIAS			218
11	Tlakgameng Library	Dr. Ruth Segomotsi Mompoti	Kagisano LM	Library		01-04-2013	31-03-2016	Conditional Grant	LIAS	12 000	2 991	5 021
12	Statue J.B Marks	Dr. Kenneth Kaunda	Ventersdorp LM	Cultural/ Statue		01.11.2014	31-03-2015	Equitable share	Cultural			
13	Statues B.Molokwane	Bojanala	Moses Kotane	Cultural/ Statue		01-04-2014	31-03-2015	Equitable share	Heritage	-	-	
14	Montshiwa Cultural Village	Ngaka Modiri Molema	Mafikeng LM	Cultural Houses		01-04-2014	31-03-2015	Equitable share	Cultural	500	-	-
15	Construction of New Makgobistadt Cultural village	Ngaka Modiri Molema	Ratlou LM	Cultural Houses		01.04.2014	31.03.2015	Equitable share	Cultural	1 000		1 000
16	Construction of New Madibogo Cultural village	Ngaka Modiri Molema	Ratlou LM	Cultural Houses		01.04.2014	31.03.2015	Equitable share	Cultural	1 000		1 000
17	Final Acc: Trad Affairs Office (Bahwaduba)	Bojanala	Madibeng LM	Traditional Offices		01.04.2014	31.03.2015	Equitable share	TA	1 000		1 000
18	Final Acc: Trad Affairs Office (Batlaping ba ga Mankurwane)	Dr. Ruth Segomotsi Mompoti	Greater Taung LM	Traditional Offices		01.04.2014	31.03.2015	Equitable share	TA	227		227
19	Final Acc: Trad Affairs Office (Barolong ba ga Mokgobi)	Ngaka Modiri Molema	Mafikeng LM	Traditional Offices		01.04.2014	31.03.2015	Equitable share	TA	329		329
20	Final Acc: Trad Affairs Office (Barolong ba ga Moshoele)	Ngaka Modiri Molema	Ratlou LM	Traditional Offices		01.04.2014	31.03.2015	Equitable share	TA	111		111
21	Final Acc: Trad Affairs Office (Barokologadi)	Bojanala	Madibeng LM	Traditional Offices		01.04.2014	31.03.2015	Equitable share	TA	159		159
22	Rhino House	Dr. Ruth Segomotsi Mompoti	Naledi LM	Recording Studio		01.04.2014	31.03.2015	Equitable share	Cultural Affairs			
23	Rhino House	Bojanala	Rustenburg LM	Recording Studio		01.04.2014	31.03.2015	Equitable share	Cultural Affairs			
24	Rhino House	Dr. Kenneth Kaunda	Tlokwe LM	Recording Studio		01.04.2014	31.03.2015	Equitable share	Cultural Affairs			
26	Ipelegeng Library	Dr. Ruth Segomotsi Mompoti	Mamusa LM	Library		01-03-2014	31-03-2016	Equitable share	LIAS	4 800	-	2 500
27	Tshing Library	Dr. Kenneth Kaunda	Ventersdorp LM	Library		01-04-2014	31-03-2016	Conditional Grant	LIAS	12 000	-	1 500
28	Mafikeng Cultural Village	Ngaka Modiri Molema	Mafikeng LM	Cultural		01-04-2014	31-03-2016	Equitable share	Cultural	2 000	-	2 000
29	Mafikeng Siege - War site	Ngaka Modiri Molema	Mafikeng LM	Cultural Houses		01-04-2014	31-03-2016	Equitable share	Cultural		-	
30	Traditional Affairs Office (Tlou le Tau)	Dr. Ruth Segomotsi Mompoti	Kagisano Molopo LM	Traditional Offices		01.04.2014	31.03.2016	Equitable share	TA	11 000		11 000
31	Traditional Affairs Office (Batlhara ba ga Masibi)	Ngaka Modiri Molema	Ratlou LM	Traditional Offices		01.04.2014	31.03.2016	Equitable share	TA	13 500		5 000
32	Traditional Affairs Office (Barolong Boo Ratlou Ba ga Phoi)	Ngaka Modiri Molema	Ratlou LM	Traditional Offices		01.04.2014	31.03.2016	Equitable share	TA	13 500		5 000
33	Traditional Affairs Office (Bahurutshe Ba Ga Suping)	Ngaka Modiri Molema	Ramotshere Moilao LM	Traditional Offices		01.04.2014	31.03.2016	Equitable share	TA	13 500		1 500
34	Traditional Affairs Office (Batlaping ba ga Maidi)	Dr. Ruth Segomotsi Mompoti	Greater Taung LM	Traditional Offices		01.04.2014	31.03.2016	Equitable share	TA	13 500		1 500
35	Traditional Affairs Office (Ba ga Moilao)	Ngaka Modiri Molema	Ramotshere Moilao LM	Traditional Offices		01.11.2014	31.03.2017	Equitable share	TA	14 000		1 500
36	Traditional Affairs Office (Ba ga Molefe)	Ngaka Modiri Molema	Ratlou LM	Traditional Offices		01.11.2014	31.03.2017	Equitable share	TA	14 000		1 500
37	Dinokane Library	Ngaka Modiri Molema	Ramotshere Moilao LM	Library		01-04-2015	31-03-2018	Conditional Grant	LIAS	9 000	-	-
38	Redirile Library	Bojanala	Kgetleng River	Library		01-04-2016	31-03-2017	Equitable share	LIAS	1 120	-	-
39	Redirile Library	Bojanala	Kgetleng River	Library		01-04-2016	31-03-2017	Conditional Grant	LIAS	10 880	-	-
40	Moruleng Library	Bojanala	Moses Kotane	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	12 000	-	-
41	Stella Library	Dr. Ruth Segomotsi Mompoti	Naledi LM	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	12 000	-	-
42	Bodibe Library	Ngaka Modiri Molema	Ditsobotla	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	12 000	-	-
43	Kgakala Library	Dr. Kenneth Kaunda	Maqhasi Hills	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	12 000	-	-
Total New and replacement assets										224 108	5 511	61 855

2. Upgrades and additions													
No.	Project Name	Districts	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Budget	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2014/15 R'000	
1	Mafikeng Library	Ngaka Modiri Molema	Mafikeng LM	Library		01-04-2014	31-03-2015	Conditional Grant	LIAS	2 071	-	2 071	
2	Lebotlwane Library	Bojanala	Moretele LM	Library		01-04-2014	31-03-2015	Conditional Grant	LIAS	2 762	-	2 762	
3	Vryburg Library	Dr. Ruth Segomotsi M	Vryburg LM	Library		01-04-2014	31-03-2015	Conditional Grant	LIAS	1 820	-	1 820	
4	Tshidilamolomo barolong ba ga Marumola	Ngaka Modiri Molema	Ratlou LM	Traditional Offices		01-04-2014	31-03-2015	Equitable share	Traditional affairs	1 500	-	1 500	
5	Bojanala Local House	Bojanala	Rustenburg LM	Traditional Offices		01-04-2014	31-03-2015	Equitable share	Traditional affairs	1 000	-	1 000	
6	Ditsobotla Sub district	Ngaka Modiri Molema	Ditsobotla LM	Traditional Offices		01-04-2014	31-03-2016	Equitable share	Traditional affairs	600	-	600	
7	House of Traditional Leaders Chamber	Ngaka Modiri Molema	Mafikeng LM	Traditional Offices		01-04-2014	31-03-2016	Equitable share	Traditional affairs	1 542	-	1 542	
8	Mmabatho Library	Ngaka Modiri Molema	Mafikeng LM	Library		01-04-2015	31-03-2016	Conditional Grant	LIAS	2 500	-	-	
9	Ngaka Modiri Molema District Library	Ngaka Modiri Molema	Ditsobotla LM	Library		01-04-2015	31-03-2016	Conditional Grant	LIAS	2 000	-	-	
10	Hartebeespoort Dam Library	Bojanala	Madibeng LM	Library		01-04-2016	31-03-2017	Conditional Grant	LIAS	3 000	-	-	
11	Reagile Library	Bojanala	Kgetleng LM	Library		01-04-2016	31-03-2017	Conditional Grant	LIAS	2 500	-	-	
Total Upgrades and additions										21 295	-	11 295	
3. Rehabilitation, renovations and refurbishment													
Total Rehabilitation, renovations and refurbishment													
4. Maintenance and repairs													
1	Final Acc: Bloemhof Library	Dr. Ruth Segomotsi Mompoti	Lekwa Teemane LM	Library		01-04-2012	31-03-2015	Conditional Grant	LIAS	200	-	200	
2	Final Acc: Orkney Library	Dr. Kenneth Kaunda	Matlosana LM	Library		01-04-2012	31-03-2015	Conditional Grant	LIAS	586	-	586	
3	Final Acc: Sannieshof Library	Ngaka Modiri Molema	Tswaing LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	3	-	3	
4	Final Acc: Coligny Library	Ngaka Modiri Molema	Ditsobotla LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	77	-	77	
5	Stella Library	Dr. Ruth Segomotsi Mompoti	Naledi LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	147	-	147	
6	Final Acc: Mableskraal Library	Bojanala	Moses Kotane LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	6	-	6	
7	Final Acc: Supingstad Library	Ngaka Modiri Molema	Ramotshere LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	9	-	9	
8	Final Acc: Delareyville	Ngaka Modiri Molema	Tswaing LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	4	-	4	
9	Final Acc: Swartkops Library	Bojanala	Kgetleng LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	3	-	3	
10	Mafikeng Museum	Ngaka Modiri Molema	Mafikeng LM	Museum		01-04-2013	31-03-2015	Equitable share	Culture	4 963	-	1 647	
11	Final Acc: Manzilpark Library	Dr. Kenneth Kaunda	Matlosana LM	Library		01-04-2013	31-03-2015	Conditional Grant	LIAS	10	-	10	
12	Gabomotho Building	Ngaka Modiri Molema	Mafikeng LM	Offices		01-04-2014	31-03-2015	Equitable share	Management/LIAS	203	-	32	
13	Dr. KK District Library	Dr. Kenneth Kaunda	Matlosana LM	Library		01-04-2014	31-03-2016	Conditional Grant	LIAS	1 761	-	1 761	
14	Kleinmarico	Ngaka Modiri Molema	Ramotshere LM	Recreation Center		01-11-2014	31-03-2016	Equitable share			-	1 000	
15	Rustenburg	Bojanala	Rustenburg LM	Recreation Center		01-11-2014	31-03-2016	Equitable share			-	1 000	
16	Noyjans Recreation Center	Dr. Kenneth Kaunda	Tlokwe LM	Recreation Center		01-04-2014	31-03-2016	Equitable Share	Recreation	1 000	-	1 000	
17	DonkerVet Recreation Center	Dr. Kenneth Kaunda	Tlokwe LM	Recreation Center		01-04-2014	31-03-2016	Equitable Share	Recreation	1 000	571	1 223	
18	Naledi Museum	Dr. Ruth Segomotsi Mompoti	Naledi LM	Museum		01-04-2014	31-03-2016	Equitable Share	Recreation	1 000	-	-	
19	Goutkoppie Museum	Dr. Kenneth Kaunda	Matlosana LM	Museum		01-04-2014	31-03-2016	Equitable share	Recreation	-	-	-	
20	Archives Building	Ngaka Modiri Molema	Mafikeng LM	Offices		01-04-2014	31-03-2016	Equitable share	Management	2 059	-	1 500	
21	Dr. Ruth Segomotsi Mompoti Library	Dr. Ruth Segomotsi Mompoti	Naledi LM	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	800	-	-	
22	Bojanala District Library	Bojanala	Rustenburg LM	Library		01-04-2016	31-03-2018	Conditional Grant	LIAS	500	-	-	
23	Glaudina Library	Dr. Ruth Segomotsi Mompoti	Mamusa Local Municipality	Library		01-04-2017	31-03-2018	Conditional Grant	LIAS	200	-	-	
Total Maintenance and repair										14 531	571	10 208	
Total Department Infrastructure										259 934	6 082	83 358	