

VOTE 4

**DEPARTMENT OF SPORT,
ARTS AND CULTURE**

Department of Sports, Arts and Culture**Vote 04**

To be appropriated by Vote in 2014/15	R 542 882 000
Responsible MEC	MEC for Sports, Arts and Culture
Administering Department	Department of Sports, Arts and Culture
Accounting Officer	Deputy Director General of the Department Sports, Arts and Culture

1. Overview**Vision**

To be a transformed representative hub of talent in Sport, Arts and Culture, an active and winning nation which is internationally recognized and admired.

Mission statement

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

Strategic Objectives**Strategic policy direction:**

The strategic policy of the department is to strive to be visible and have an impact in people's lives through programmes engulfed in its mission and vision. The following represent the strategic goals and objectives of the department:

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

Core functions

The core functions of the Department are:

- 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; and
- To promote social cohesion, moral regeneration and nation building.

The Acts, rules and regulations applicable to the department

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) Schedule 4 Part A and Section 6 of the constitution.

- The general legislative and other mandates include but are not limited to:
- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Labour Relations Act, 1995 (Act No. 26 of 200)
- Public Service Act, 1994
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Basic Conditions of Employment Act, 1997
- Preferential Procurement Policy Framework, 2000
- Copy Right Act, 1978
- Cultural institution Act, 1998 (Act No. 119 of 1998)
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- National Archives Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, (Act No. 110 of 1998)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes-

The Department contributes towards the following Presidential outcomes;

- **Outcome 1:** (Improve the Quality of Basic Education) through the construction of Libraries. Empower communities with sustainable Sport, Arts, Culture programmes, Library and Archive programmes. The conditional grant budget is aligned to the business plan in order to achieve this outcome. The funding of construction of libraries is sourced from both conditional grant and equitable share. Sport Mass Participation programme is funded from Conditional Grant in line with business plan, with view to improve quality of basic education through sport.
- **Outcome 4:** (Decent employment through inclusive economic growth) by employing Community Development Officers (CDOs) on contract and on a permanent basis, and by supporting the local SMME's. The 6 per cent allocation of the Mass participation grant is utilised to fund the employment of CDOs and the EPWP funds also assist in employing contract employees towards the achievement of the outcome. The library conditional grant also provides for the appointment of contract employees as per the business plan.
- **Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System through the support of the community to sustain their skills and to create opportunities for economic development, and by providing support to Public Entities and municipalities. The equitable share budget of the three programmes, 2,3 and 4 is aligned in such a way that the planned activities or annual performance plan is inclusive of activities at the local government level and empowering SMME through funding and support to different groups. The provision of business to local SMMEs also contributes to the outcome.
- **Outcome 12:** (An efficient, effective and development – oriented public service and an empowered and fair inclusive citizenship) through access to government services, human resource management, financial management and tackling corruption.

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14 outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Cultural Affairs

Mzansi's Golden Economy Strategy: was incorporated in the departmental plans, programmes and activities. The Department hosted its provincial Arts and Culture Indaba to carve its commitment in the Mzansi's Golden Economy (MGE). This commitment includes the establishment of Cultural Precincts, establishment of the North West Film Commission, North West Film Office and Film Academy.

The Department also committed to undertake a research and bench-marking study towards the establishment of the North West Provincial Arts Gallery.

The department successfully hosted and re-branded Taung Cultural Calabash in September 2013 as part of the Mzansi's Golden Economy strategy. The Department continues to socially contribute towards

developing its communities through supporting youth programmes attached to heritage resources promotions.

For example, the Department supported community related heritage excursions. Kaditshwene was declared a National Heritage Site and a process to conceptualise stakeholder liaison workshop/conference is in progress and will be implemented. This was done to pave a way for the establishment of the Management Committee.

The Gateway History Legacy Projects that will be spearheaded by the Department includes refurbishment of Kgosi Galeshewe's grave, Dr Ruth Mompati Exhibitions at Naledi Museum, plan for the erection of Barney Molokwande statue. The Department remains committed in supporting the Cultural Programmes and events initiated and hosted by Traditional Leaders in promoting and developing arts and cultural in line with the Comprehensive Rural Development Programmes.

Library and Archive Services

Infrastructure Development: The construction of Tlhakgameng community library started in 2013/14 and the planning phase of Papi Ntjana and Khunwana community libraries was completed. The construction of Letsopa and Pudimoe was completed. The construction of Gaanalogte, Pudimoe and Lomanyaneng is in progress and anticipated to be completed in 2013/14.

Resource Support: Library materials and computer equipment were provided to community libraries, as well as security in libraries, book detector systems were installed in new libraries to secure library materials. Contract workers were appointed to fast track the loading and linking on old stock on SLIMS to facilitate the full automation of library operations. The department continued to provide free public internet access to community members. The department established more toy library services and introduced mobile library services in four districts.

Cultural educational support: Events to promote indigenous language and theme based programmes, and literacy programmes were held in community libraries. The province hosted World Book Day event in April 2013 which was a national event. Governmental bodies were supported and guided in establishing sound records management practices. In partnership with the department of Local Government and Traditional Affairs, the district records management practitioners' forum was established in an effort to enhance records management on local municipalities and to assist government in achieving 2014 goal of clean audit. The archives awareness programmes were held in Moses Katane and Matlosane local municipalities, reaching learners and members of the community to educate them on archives and records functions and also to promote the provincial archives.

Sport and Recreation

During 2013/14 the department provided support to Provincial Sport Council, giving priority to School Sport as key to talent identification and development, increasing participation in Community Sport and recreation with emphasis on healthy life-style. The key activities in the financial year included the implementation of the resolutions of the National Sport and Recreation Plan through the Sport and Recreation Development Grant focusing on the following:

- **Job Creation:** 40 officials or coordinators were employed as permanent staff as well as coordinators to support all three programmes. As part of EPWP project, 113 contract workers were employed on a 12 month contract to offer support to departmental programmes;
- **Support to Provincial Sport Council:** Club Development programme continued to support the functional clubs and structures, with a focus on marginalized communities with leagues played mostly in soccer and netball. Through capacity building programmes key stakeholders in the delivery of programmes were trained through the Academy and federations in sport administration, coaching and technical training and code specific training;
- **Infrastructure projects:** During 2013/14 construction of two multipurpose sports facilities were completed, i.e. Manthe and Ipelegeng in Dr. Ruth Mompati to address the need for the appropriate centres where communities could best identify and develop talent as well as contribute towards healthy life-styles. The existing Recreational Centres at Klein Marico, Donkervleit, Noyons, Lehurutshe Stadium and Itsoseng were maintained;
- **Sport councils and recreation Entities:** The Local Sport Councils, in each district were established and provided with support. The department transferred an amount of R1.5 million in 2013/14 to Provincial Recreation Council (PROREC), which is tasked to promote and implement recreation events throughout all communities.

The Academy that is based in Potchefstroom is tasked with development and coordination of provincial federation with an annual allocation from the department. Federations as well as athletes were assisted to participate at national and International level of competition; and

- Support to Federations: The federations were supported through a transfer made to the Provincial Academy which deals with the development plans and general support to all provincial federations. Capacity programmes and activities for all programmes were coordinated by the Federations through the academy and High Performance centres. Through these programmes, club owners, management or officials were capacitated in sport management, coaching and technical training.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is intending to achieve during the year, as well as briefly looking at challenges and proposed developments. The department has adopted the uniform budget programme structure as per directive by National Treasury.

In adopting the uniform budget programme structure programme 3 and programme 4 were affected. The sub-programmes in programme 3 and programme 4 were reduced resulting in the increase in the baseline of the other sub-programmes. In programme 3 the sub-programme Library Services will include library conditional grant and District Community Libraries, whereas Archives sub-programme will include Records Services. In programme 4 the sub-programme School Sport will absorb the Siyadla and Legacy sub-programmes.

Cultural Affairs

The department will review funding of the North West Provincial Arts and Culture Council (PACC) in order to ensure that the entity continue to provide funding to the sector. In addressing the Cultural educational support, the department will develop new Setswana terminology in collaboration with the Department of Education in support of government's decision to teach Science, Mathematics and Technology in indigenous African languages.

Flagship Programmes: The Provincial Film Consultative Conference has been identified as a flagship programme during 2014/15; therefore the department intends to engage on a call for dialogue towards consolidating its Provincial Film Strategy. This flagship will be a step towards introducing children into creative arts. The department will during the year, commission a comparative research study aimed at establishing the North West Provincial Art Gallery.

Library and Archive Services

In providing the infrastructure required for community libraries, the department has planned the construction of Tlaskgameng and Khunwana community libraries which will commence in 2014/15. The planning for the two projects began in 2013/14 with designs and bills of quantities. The actual construction will commence in 2014/15. The department plans to also construct Papi Ntjana and Tshing Libraries respectively.

The department will provide all new completed community libraries with ICT infrastructure and computer equipment. The books and other information resources selected will be processed and distributed to the community libraries. In terms of the monitoring and support of community libraries, the department will continue to allocate and transfer funds to local municipalities, to provide financial support for the rendering of community libraries. The department will also conduct monitoring visits to ensure that communities are provided with library services that are in line with their needs.

In order to promote reading awareness in the province the department has planned reading awareness and library promotions throughout the Districts. The mobile libraries will be used to reach to communities which have no access to community libraries and also used to promote reading and use of libraries in selected provincial events. The department will during the financial year provide Provincial Archive Services and facilitate establishment of sound records management practices within governmental bodies.

All governmental bodies will be provided with professional guidance and support in establishing and managing records services to enhance good governance and accountability.

The archives awareness programmes and oral history programmes will be rolled out to promote the provincial archives and enhance the documentation and collection of local heritage. The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme, at provincial level in support of local government and national initiatives. The following will be the main focus of the conditional grant.

- To improve coordination and collaboration between national, provincial and local government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Sport and Recreation

The department will continue to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development through the Academy and High performance centres.

Provincial Sports Councils: The department will continue to fund the District Academies as well as the Provincial Sport Council through the conditional grant and also implement necessary monitoring mechanism to ensure compliance. The department will also review the Memorandum of Agreement with the Academies and Sport Councils in order to accommodate the monitoring and reporting aspects. Through the Sport Councils and establishment of code structures, the department will be in a position to strengthen partnership and working relationship in pursuit of sustainable programmes.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. An amount of R1.6 million has been set aside for this purpose.

4. Reprioritisation

The department reprioritised funds within programmes in order to ease anticipated budget pressures during the year.

5. Procurement

In working towards achieving clean audit in 2014, the Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all SCM practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The Department has also implemented a Bid Committee system that is operative on all competitive bids and comprises of the Bid Specifications, the Bid Evaluation, and the Bid Adjudication Committees. The planned procurement for the 2014/15 is outlined in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 4.1 below, depicts the sources of funding for Vote 04 Sports, Arts and Culture, over the MTEF period. The table highlights the actual outcomes for the past three years, the current year as well as the next three years i.e. 2010/11 to 2016/17. The table compares actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	263 206	312 235	271 973	358 413	378 413	378 413	396 882	415 070	442 392
Conditional grants	71 655	95 063	93 592	106 524	112 333	112 333	145 014	180 092	190 339
<i>Community Library Services Grant</i>	47 998	57 121	62 934	64 058	68 630	68 630	98 883	134 632	142 605
<i>Mass Participation and Sports Development Grant</i>	23 657	37 942	30 024	41 596	42 833	42 833	43 503	45 460	47 734
<i>Expanded Public Works Programme Incentive Grant for Social Sector</i>			634	870	870	870	2 628		
Departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097
Other: Financing					39 567	39 567			
Total receipts	336 124	408 175	366 716	465 882	531 258	531 258	542 888	596 204	633 828

The departmental source of funding consist of Equitable Share of which is about 70 per cent of the total budget, the 30 per cent is sourced from, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant, Mass Participation and Sport Development grant and the EPWP Incentive Grant for Provinces: Sport. On aggregate there is an evident budget growth registered from R531.2 million in 2013/14, to R542.8 million in 2014/15, R596.2 million in 2015/16, and R633.8 million in 2016/17. The average annual growth from 2013/14 to 2016/17 is 7 per cent.

In 2010/11 the department received an amount of R25.4 million as rollovers for the Mass Sport Participation programme; Community Library Services as well for the upgrading of the Mmabatho stadium as a result the budget was increased with the amount. A further amount of R6.8 million was received as an additional funding for learnerships and Improvement of conditions of service for Mmabana Arts Foundation. In 2011/12 department received additional budget and rollovers of R30.4 million, the funding was amongst others Library conditional grant and Sport training conditional grant. Other funding related to learnerships, completion of the archives building, Lebaleng community library and the infrastructure audit, as a result the budget outcome registered for the year.

The increase in the 2012/13 budget outcome was due to the R21 million received as additional funding and the R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Executive Departmental Management Committee (EDMC) archives project, the transfer of functions of the Central Creditors Payments (CCP) staff as well as the AFCON tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme for social sector (EPWP) projects under conditional grant.

During the 2013/14 there was a 10 per cent increase in the budget. The increase was a result of R45.4 million received as rollovers and additional funding received during the year. The additional funding related to R38 million received for artificial turfs, National Reconciliation day and erection of monuments. An amount of R870 thousand was allocated under conditional grant to fund the EPWP projects, however an amount of R3 million was further allocated as additional funding for labour intensive projects under the equitable share. A further R10 million was allocated for Mmabana, Arts and Sport Foundation hence the increase in the baseline allocation.

For the 2014/15 MTEF, the department has earmarked funds within its equitable share, for implementation of the labour intensive projects amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, R374 thousand for decentralisation of bursaries from Office of the Premier that will be used for external matriculants, R1.7 million for Learnership programme, and R1.2 million for Improvement in conditions of service.

6.2 Departmental receipt collection

Table 4.2 below indicate the estimated departmental receipts for Vote 04 Sports, Arts and Culture. The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities and stadiums as well as funds received from public libraries for lost/stolen library materials.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	526	844	942	910	910	910	950	996	1 049
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	47	33	21	35	35	35	42	46	48
Interest, dividends and rent on land	-	-	28	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	690	-	160	-	-	-	-	-	-
Total departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097

The department has estimated revenue increase at an annual average of 5 per cent over the medium term. Currently, the department does not have a revenue policy that provides for quantitative criteria for tariffs increase, the increases are based on a qualitative judgment.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres and stadiums as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the medium term are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years. Revenue trend from 2010/11, to 2012/13 showed an increase in collection as against the budgeted revenue targets. This was due to the increase in sale of tender documents under the sale of and services other than capital asset.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. Due to the uncertainty of this item it is a challenge to determine as it depends on the number of books lost and penalties charged in a particular financial year.

Transactions in financial assets: In 2010/11 and 2012/13, there was R690 thousand and R160 thousand registered in which was received as revenue from previous financial years relating to outstanding debts of ex-employees. The revenue is deposited back to the revenue fund.

7. Payment summary

This section summarises the key assumptions, payments and budget estimates for the vote in terms of programmes and economic classifications for the Vote.

7.1 Key Assumptions

The budget allocations for the 2014/15 MTEF are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

- The consumer price index (CPI) projections will be 5.5 per cent in 2014/15, and 5.4 in 2015/16 and 2016/17.
- Provision for improvement in conditions of services is 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17.
- A 1.5 per cent of pay progression is built in.
- The associated costs arising from the appointment of the labour intensive contract workers overlapping from the 2013/14 financial year will be absorbed in the baseline.

7.2 Programme summary

Table 4.3 and 4.4 depicts medium term estimates and budget outcomes by programme and economic classification for the department over the seven-year period from 2010/11 to 2016/17.

Table 4.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697
2. Cultural Affairs	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485
3. Library And Archive Services	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605
4. Sport And Recreation	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041
Total payments and estimates	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

Notes:

- Programme 1 includes MEC remuneration: R1.7 million, R1.8 million, R1.9 million for 2014/15 to 2016/17.
- Programme 3 includes Community Library Grant: R98.8 million, R134.6 million, R142.6 million from 2014/15 to 2016/17.
- Programme 4 includes Mass Sports grant: R43.5 million, R45.4 million, R47.7 million from 2014/15 to 2016/17.
- Expanded Public Works Programme-Social Sector: R2.6 million 2014/15.

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	244 858	295 495	295 337	345 863	361 287	362 145	404 123	455 089	478 751
Compensation of employees	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Goods and services	122 218	153 624	138 159	161 988	179 030	179 887	193 238	239 981	248 523
Interest and rent on land	53	71	56	110	650	650	110	116	122
Transfers and subsidies to:	80 430	88 355	70 830	82 214	97 194	97 194	99 622	103 367	108 326
Provinces and municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 107	16 209	11 328	14 886	15 100	15 100	14 150	14 525	14 999
Households	135	999	484	1 450	1 350	1 350	1 824	1 902	2 428
Payments for capital assets	10 836	24 325	28 562	37 805	72 777	71 919	39 143	37 748	46 751
Buildings and other fixed structures	4 008	14 680	23 966	29 028	65 062	65 062	31 150	30 993	38 640
Machinery and equipment	6 827	7 395	4 596	8 777	7 715	6 857	7 993	6 755	8 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	10	529	-	-	-	-	-	-
Total economic classification	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

There is a steady increase in the budget outcomes from 2010/11 to 2012/13. The increase was due to the rollovers and additional funding received during the adjustment budgets. The registered baseline increase in 2014/15 is due to the additional allocation received for labour intensive project that was a carryover from 2013/14. The medium term increase is based on the inflation rate increase.

Compensation of employees

On aggregate the budget grows from R181.6 million in 2013/14 to R210.7 million in 2014/15, R214.9 million in 2015/16, and R230.1 million in 2016/17. The growths is attributed to the anticipated filling of vacant funded posts and carry over projects i.e. Labour Intensive projects, and appointment of contract workers for Library services and Mass sports. The budget outcome from 2010/11, 2011/12 indicates a significant increase of about 16 per cent. The trend slightly increases in 2012/13 due to an amount of R903 thousand received as funding for the contract appointments for the Expanded Public Works Programme- social sector (EPWP).

In 2013/14 an amount of R870 thousand was received, as well as an additional R3 million for the labour intensive projects within equitable share. The allocation was spread across programmes with programme 2 receiving an amount of R1.4 million, programme 3 an amount of R605 thousand and programme 4 an amount of R1 million. The appointment of Sports organizers in Mass Participation programme was another contributor to estimated spending for 2013/14, due to the R4.5 million allocated under the conditional grant.

For the 2014/15 medium term the increase on compensation of employees baseline is due to the Community Library Services conditional grant, in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for 2015/16 and R3.5 million for 2016/17. The programme received an increase in conditional grant allocation, which was in goods and services therefore reprioritized to compensation of employee for capacity building as per grant framework. An additional amount of R6 million was received to cater for the carryover of the labour intensive projects in 2014/15 however in 2016/17 the baseline remains steady.

Goods and services

The budget shows a fluctuating trend over the medium term period. The fluctuation is as a result of the department receiving additional funding and rollovers. On aggregate the budget grows from R179.8 million in 2013/14, to R193.2 million in 2014/15, R239.9 million in 2015/16, and R248.5 million in 2016/17.

The budget outcomes from 2010/11 and 2011/12 indicates an increase in trend due to the fact that in 2011/12 the department received an amount of R26 million as rollover from conditional grants. In 2012/13 the department received additional funding amounting to R21 million to fund the Executive Departmental Management Committee (EDMC) archives project, an amount R749 thousand to fund the function shift of the Central Creditors Payments (CCP) staff and R300 thousand for learnerships.

The adjusted budget for 2013/14 is due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others were funds allocated for purposes of maintenance of infrastructure i.e. Artificial Turfs.

The budget growth in 2014/15 is mainly on legal fees under programme one for the ongoing suspension cases, and certain items such as assets less than R5 thousand as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees is the anticipated cost increase in the audit done for the department. The department is responsible for the audit bill of trading accounts as well as the Provincial Arts and Culture Council (PACC) account. Infrastructure maintenance is estimated at R7.6 million for 2014/15.

Transfers and subsidies

The budget trend for transfers and subsidies fluctuates over the years. The fluctuation was as a result of additional funding, budget reductions as well as rollovers. The 2010/11 and 2011/12 indicate a steady trend. The decrease in 2012/13 was due to the reduction of funding allocated for PROPEC an amount of R1.5 million.

Under programme 2 an increase in Mmabana allocation has increased the baseline on transfers and subsidies over the medium term.

The revised estimates for 2013/14 indicate a growth as a result of the additional R10 million received for Mmabana allocation, the R3 million received as rollover for the Provincial Arts Culture Council and the R700 thousand received as rollover for the Provincial Heritage Resource Agency. An amount of R400 thousand was also received as rollover for the Maquassi Hills Local Municipality transfer.

In 2014/15 there is marginal growth registered and the growth remains steady in 2015/16 and 2016/17, the earmarked funds of R10 million, R10.6 million and R11.2 million over the MTEF for Mmabana Sports Foundation, decentralisation of bursaries from Office of Premier is R374 thousand, R404 thousand, and R436 thousand over the medium term. The reprioritisation of the Taung cultural calabash an amount of R3.1 million from goods and services also contributed to the budget growth. There are no changes in the departmental agencies as well as non-profit institutions as a result the marginal increase in the budget.

Building and infrastructure

The budget growth is based on the planned infrastructure according to the infrastructure planning documents. There was significant increase in budget outcome from 2010/11 to 2011/12, even though the infrastructure of the department was handled by the department of Public Work and the department did not plan for many major projects.

In 2012/13 the budget increased with a significant margin due to the fact that the department planned to construct 5 libraries and 2 multipurpose sport complexes. In 2013/14 the adjusted budget reflect budget growth; due to the rollovers that the department received for the incomplete projects that were rollover from the previous financial year as well the new planned projects which were one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library.

The trend from 2014/15 shows budget growth due to the planned infrastructure with conditional grant allocation of R21.6 million, and equitable share R6 million. The 2015/16 and 2016/17 indicate growth from R30.9 million to R38.6 million respectively.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years. This is due to the reason that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. The budget growth in 2013/14 was the allocation of R800 thousand which was shifted from goods and services to transport asset, for purchase of the vehicle for Member of Executive Council (MEC). The estimates over the medium term are R7.9 million 2014/15, R6.7 million 2015/16, R8.1 million 2016/17.

7.4. Infrastructure Payments

Table 4.5 below depicts the summary of infrastructure payments over the medium term.

Table 4.5: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	-	5 480	24 015	29 370	40 170	40 470	31 150	30 941	38 585
Existing infrastructure assets	11 202	-	3 823	12 587	65 687	65 687	8 085	8 845	6 701
Upgrades and additions	1 976	-	-	929	30 929	30 929	8 085	5 230	3 500
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	9 226	-	3 823	11 658	34 758	34 758	-	3 615	3 201
Infrastructure transfers	7 955	13 775	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	7 955	13 775	-	-	-	-	-	-	-
Total department infrastructure	19 157	19 255	27 838	41 957	105 857	106 157	39 235	39 786	45 286

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The spending for 2010/11 and 2011/12 was slightly low due to the fact that the infrastructure of the department was handled by the department of Public Work and the department did not plan for many major projects. In the 2012/13 the spending increased with a significant margin due to the fact that the department planned to contract 5 libraries and 2 multipurpose sport complexes.

In 2013/14 the revised budget increased due to the rollovers that the department received for the incomplete projects that were roll over from the previous financial year, as well the new planned projects which was one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The projects commenced in 2013/14 and will complete in the 2014/15. The budget over the MTEF shows a steady growth due to the planned infrastructure, the allocation for capital infrastructure is R39.2 million in 2014/15, R39.7 million in 2015/16, and R45.2 million in 2016/17 which included upgrades and additions to existing infrastructure.

7.4.1 Departmental Infrastructure payments

The department has been moving slowly in terms of infrastructure implementation for the past years, in order to improve on spending on infrastructure measures have been put in place. The department has established project implementation structures and processes as well as the departmental infrastructure steering committee to deal with challenges around infrastructure. The alignment of the B5 with the budget has also been done. The planned projects for 2014/15 include the completion of Tlakgameng Library as well as the Papi Ntjana library.

For detailed planned infrastructure refer to Annexure (Table B5).

7.4.2 Maintenance

The spending on maintenance has substantially increased from 2013/14 due to the planned projects, and receipt of roll-overs and additional funds. The baseline allocation over the 2014/15 MTEF shows a substantial increase from 2015/16 to 2016/17, the allocations grows by R11 million 2015/16, and R1.8 million 2016/17.

Refer to annexure (Table B5).

7.5 Departmental Public-Private Partnership (PPP) projects - Nil

7.6 Transfers

7.6.1 Transfers to public entities

Table 4.6 below depicts information on the transfers to departmental entities made between 2010/11 to 2012/13 as well as the adjusted budget for the 2013/14 and 2014/15 medium term period.

Table 4.6: Summary of departmental transfers to public entities

R thousand	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2013/14			2014/15	2015/16	2016/17
Invest North West	-	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	46 813	48 857	50 448	54 569	64 596	64 596	71 258	74 541	78 429
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	3 000	3 000	3 000	1 919	4 919	4 919	3 000	3 000	3 000
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	49 813	51 857	53 448	56 488	69 515	69 515	74 258	77 541	81 429

The trend for the Mmabana Arts foundation remained steady from 2010/11 to 2012/13. During 2013/14 the Foundation received an additional R10 million during the adjustment budget, the amount was to address the previous year's statutory obligations. The baseline from 2014/15 grows by R10 million, 2015/16 R10.6 million and 2016/17 R11.2 million which was reprioritised within the departments equitable share.

The PACC allocation has been R3 million from 2010/11 to 2012/13 except in 2013/14 where the allocation was reduced to R1.9 million to address surrender, but later increased to R4.9 million during adjustment budget due to rollover of R3 million. Furthermore the entity did not have plans in place to spend the allocation due to non-availability of the board to ensure proper governance. The allocation remains at R3 million for the 2014/15 medium term period.

Stringent measures have been put in place to ensure compliance with DORA as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and PACC are funded by the Department on an annual basis. The boards for the two entities have been established during 2013/14 in order to address the governance matters.

7.6.2 Transfers to other entities- Nil

7.6.3 Transfers to local government

Table 4.7 below depicts information of the transfers to municipalities made between 2010/11 to 2012/13 as well as adjusted budget for 2013/14 and 2014/15 medium term period.

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	11 305	13 990	8 270	8 620	9 386	9 386	8 620	8 620	8 620
Category C	850	-	730	580	580	580	580	580	580
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	12 155	13 990	9 000	9 200	9 966	9 966	9 200	9 200	9 200

The purpose of the transfers to the Municipalities is to provide assistance with administrative services. The department enters into an agreement with the municipality to indicate how the funds will be utilised and accounted for by the municipality, the transfer amount remains the same from 2012/13.

The challenges with the transfers to municipalities is the fact that they must submit the audited financial statements and business plans prior to the transfers and assurance letters that there are systems of

internal control in place. Most of the municipalities complete the audits in November and there is always a challenge of confirmation of business plans and assurance of proper systems in place.

The budget growth in 2013/14 was for Maquassi hills Local Municipality that was received as rollover from the previous 2012/13 financial year with an amount of R460 thousand as well as the shift that was made during the year from Transfers and subsidies and amount of R766 thousand to Matlosana Local Municipality to complete the Rebecca Nkae Library. The trend remains steady over the medium term period.

8. Receipts and retentions- Nil

9. Programme description

Programme 1: Administration

Description and objectives

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 departments' objectives and service delivery obligations.
- To render the management and the development of the Department's Human and Financial resources effectively and successfully.
- To facilitate the establishment of integrated programmes at the district level, in line with the municipal boundaries.
- To coordinate, at service office level, the departmental programmes.
- To implement and monitor the Department's decentralized management and administration activities.

Table 4.8 and 4.9 below depicts information for Programme 1: Administration i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.8. : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	5 488	6 339	7 369	9 886	8 477	8 477	8 671	9 220	10 403
2. Corporate Services	46 651	61 418	63 770	73 550	66 314	65 414	82 145	88 704	96 294
Total payments and estimates	57 152	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Table 4.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	51 174	66 603	70 048	82 317	73 043	72 143	89 323	96 346	104 597
Compensation of employees	35 606	41 534	44 115	57 284	50 863	49 963	58 342	61 279	64 595
Goods and services	15 561	25 053	25 918	25 003	22 010	22 010	30 951	35 036	39 969
Interest and rent on land	7	16	15	30	170	170	30	32	33
Transfers and subsidies to:	355	565	357	540	440	440	914	971	1 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	130	170	190	190	190	190	200	210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	435	187	350	250	250	724	772	1 248
Payments for capital assets	610	579	231	579	1 308	1 308	579	607	642
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	568	579	231	579	1 308	1 308	579	607	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	503	-	-	-	-	-	-
Total economic classification	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Budget Growth Trend

On aggregate the programme grows by 23 per cent from 2013/14 to 2014/15 which is above normal growth for support function, which is attributed to the shifting of MEC's projects budget from programme 2 to sub- programme Office of the MEC under goods and services. The costs of legal fees also contribute to the growth in the sub- programme Corporate Services, the amount was result of reprioritisation of infrastructure in programme 4. The department estimates litigations at over R190 million over the medium term period. The other attributing factor is the increase in the cost of audit fees. In 2013/14 registered a negative growth in the adjusted budget due to the amount surrendered to Treasury under goods and services and compensation of employees.

Compensation of employees: The budget growth registered in this item is 17 per cent from 2013/14 to 2014/15 amounting to R8.3 million due to the anticipated filling of vacant funded posts for the programme. The budget growth is steady over the MTEF with 5 per cent increase to cater for the yearly improvements in conditions of service in 2015/16 R61.2 million, and 2016/17 R64.5 million. The personnel numbers remain steady at 204 over the medium term period.

Goods and Services: There is a significant budget growth estimated from 2013/14 to 2014/15, 41 per cent increase from R22 million to R30.9 million respectively due to the centralisation of communication function for the payment of telephone accounts, radio and transmission. The reallocation of MEC projects R1.1 million from Programme 2 Cultural Affairs to Programme1 Administration. The catering for departmental events including war on poverty projects and special projects, HIV, and HOD Women forum all contribute to the estimated budget growth, and the provisions for audit fees for the department and the trading accounts as well as PACC account.

Transfers and subsidies: The budget growth is mainly due to the decentralised budget for bursaries from Office of the Premier, R374 thousand 2014/15, R404 thousand 2015/16, and R436 thousand 2016/17. The balance is for the payment of social benefits to staff who exit the public service.

Machinery and equipment: There is a negative budget growth from 2013/14 to 2014/15 due to the fact that provisions had been made for the purchase of the vehicle for the Member of Executive Council (MEC) amounting to R800 thousand. In 2014/15 provisions are made for the purchase of office furniture for new appointees, the budget growth is steady over the MTEF with 5 per cent increase.

Programme 2: Cultural Affairs

Description and objectives

This programme aims to develop and promote Arts, Culture, Language, Museum and Heritage Resources in the province for the purposes of Economic Development, Job creation and 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 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.

This programme consists of the following sub-programmes;

Sub-programme: Management:

Provide 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-programme: 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-programme: Language Services:

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

Table 4.10 and 4.11 depicts information for Programme 2: Cultural Affairs i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.10 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	67 092	21 827	13 674	15 681	26 374	26 374	17 498	24 354	22 440
2. Arts And Culture	12 735	68 230	69 987	80 251	86 788	90 138	100 929	102 721	108 190
3. Museum Services	5 044	6 919	6 743	11 178	11 371	11 371	13 306	16 360	15 630
4. Language Services	3 897	5 458	5 051	6 667	6 328	6 328	6 574	6 896	7 225
Total payments and estimates	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Table 4.11 : Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 886	36 192	42 076	49 559	51 239	54 590	56 319	62 514	64 114
Compensation of employees	15 442	15 109	17 693	23 369	21 432	24 783	28 133	26 563	27 995
Goods and services	16 441	21 083	24 357	26 160	29 377	29 377	28 156	35 919	36 085
Interest and rent on land	3	-	26	30	430	430	30	32	34
Transfers and subsidies to:	56 723	65 837	53 065	63 288	75 988	75 988	81 058	84 341	88 343
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 910	8 709	2 551	6 600	5 600	5 600	6 600	6 600	6 654
Households	-	101	66	200	200	200	200	200	200
Payments for capital assets	159	405	314	930	3 634	3 633	930	3 476	1 028
Buildings and other fixed structures	-	-	-	-	3 000	3 000	-	2 500	-
Machinery and equipment	159	405	314	930	634	633	930	976	1 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Priorities for 2014/15

In addressing the priorities as set on the Mzansi Golden Economy the following have been prioritised;

- Provincial Film Consultative conference: - R700 thousand
- NW Federations of Community Art centres: - R300 thousand
- Support of SATMA: - R900 thousand
- Language policies development and skills training of language practitioner: - R2 million
- Sol Plaatje memorial lecture: - R1.3 million

Budget Growth Trend

There has been a steady growth in the budget for Programme 2 over the MTEF period, which attributes to normal increase in Compensation of employees and its related costs. The increase against the Management sub-programme and decrease in Arts and culture from 2010/11 relates to non-alignment of sub-programmes which was rectified on 2011/12 budget. The increase in 2012/13 was also an amount of R300 thousand allocated for AFCON games of which will decrease in the following MTEF. Also the programme received additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for Provincial Arts and Culture Council. The rollovers increased the sub- programme Cultural Affairs with the R3 million for statues as well as the R10 million for Mmabana and the sub- programme Management increased with an amount of R3 million received for Provincial Arts and Culture Council.

The programme received funding for the EPWP labour intensive programme in 2014/15 under compensation of employees an amount of R2.8 million which is under sub- programme Cultural Affairs, this amount reduces in 2016/17 since the contracts ends in 2014/15. The sub- programme Museums and Heritage shows a steady increase as a result of the anticipated maintenance of museums. The sub-programme Language services increases are as a result of normal compensation of employees increases.

Cultural Affairs: The medium term estimates fluctuates in 2014/15, 2015/16 and 2016/17 due to the reprioritisation of goods and services and transfer payments an amount of R3.1 million allocated for Cultural Calabash was shifted from goods and services to transfers and subsidies. The reason for the shift was that the Calabash will be hosted by Mmabana Arts Foundation therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 there is an increase in the baseline for transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

Compensation of employees: The budget growth registered in this item is 14 per cent from 2013/14 to 2014/15 resulting in allocation of R28.1 million for the year, due to the anticipated filling of vacant funded posts for the programme. The programme received funding for the EPWP labour intensive programme in 2014/15 an amount of R2.8 million which is under sub- programme Cultural Affairs, this amount reduces in 2016/17 since the contracts ends in 2014/15. The negative budget growth is registered in 2015/16 to R26.5 million and increase to R27.9 million in 2016/17 to cater for the yearly improvements in conditions of service. The personnel numbers remain steady at 82 from 2015/16 to 2016/17.

Goods and Services: There is a marginal budget growth registered from 2013/14 to 2014/15, 4 per cent increase from R29.3 million to R30.6 million and grows to R35.9 million in 2015/16 and R36 million in 2016/17. This is due to the normal payments envisaged for the operational costs i.e. fleet services for log sheets, catering for events for the programme and property payments.

Transfers and Subsidies: In pursuit to achieve the objectives of the Mzansi's Golden Economy, there has been a marginal budget growth registered for the transfers to departmental agencies and non-profit institutions, from 2013/14 R75.9 million to 2014/15 R81 million, 2015/16 R84.3 million, and 2016/17 R88.3 million. The increase in Mmabana allocation has increased the baseline in transfers and subsidies for both 2014/15 and 2015/16 and 2016/17. The earmarked funds of R10 million, R10.6 million and R11.2 million over the MTEF for Mmabana Sports Foundation have been allocated. There is a steady growth for PACC and other non-profit institutions over the MTEF.

Payment for capital assets: There is a negative budget growth registered from 2013/14 to 2014/15 on building and other fixed structure due to the additional funds of R3 million received during budget adjustment for the statues. For 2015/16 R2.5 million has been allocated for the erection of statues. Machinery and equipment registered budget growth registered from 2013/14 to 2014/15 due to the anticipated purchase of office furniture and equipment.

Service delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of language coordinating structures supported	7	7	7
Number of Museums and heritage structures supported	8	8	8
Number of structures and institutions supported.	25	25	25
Number of significant days and festivals hosted in the cultural calendar.	64	64	64
Number of artists and art administrators trained.	480	480	480
Number of Commemorative Days and special events Celebrated	7	9	12

Programme 3: Library and Archives

Description and objectives

This programme renders library and information services to the community of North West in partnership with local municipalities, and the provision of archive and records service in the province. This programme consists of the following sub-programmes;

Sub-Programme: Management:

Provide strategic managerial direction to library and archive services.

Sub-Programme: Library Services:

Provides library and information services in line with relevant legislation.

Sub-Programme: Archives:

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

Table 4.12 and 4.13 below depicts information for Programme 3: Library and Archives Services i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.12 : Summary of payments and estimates by sub-programme: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Management	4 788	6 531	5 223	11 396	12 289	12 139	10 468	11 221	14 611
2. Library Services	73 656	86 626	89 192	93 427	100 400	99 521	134 003	166 989	173 668
3. Archives	2 678	6 574	15 088	19 177	7 296	7 875	19 473	18 461	19 326
Total payments and estimates	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Table 4.13 : Summary of payments and estimates by economic classification: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	62 573	71 584	77 570	90 605	86 198	86 605	121 351	154 898	161 617
Compensation of employees	30 078	38 657	45 647	49 238	50 293	49 843	62 681	66 458	73 547
Goods and services	32 482	32 900	31 923	41 367	35 905	36 762	58 670	88 440	88 070
Interest and rent on land	13	27	-	-	-	-	-	-	-
Transfers and subsidies to:	10 170	14 114	8 459	9 550	10 716	10 716	9 550	9 550	9 569
Provinces and municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	50	50	50	50	50	53
Households	-	124	59	300	300	300	300	300	316
Payments for capital assets	8 379	14 033	23 454	23 845	23 071	22 214	33 043	32 223	36 419
Buildings and other fixed structures	3 327	9 200	19 608	17 442	17 676	17 676	27 650	28 493	31 496
Machinery and equipment	5 052	4 833	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total economic classification	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Priorities for 2014/15

- Construction of Libraries; Tlakgameng at an amount of R5 million and Khunwana community libraries at an amount of R7.2 million. Papi Ntjana in Bojanala amounting to R7.5 million and Tshing Library at R8.5 million.
- ICT infrastructure and computer equipment: - R6.2 million
- Library book: - R9.2 million
- Library furniture: - R3.5 million
- Library material: - R1.8 million
- Maintenance of SLIMS: R 1.9 million
- Vehicles for community libraries R2 million
- Security: - R4 million
- Book detectors:-R2 million

Budget Growth Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF. The increase is due to the increase on conditional grant allocation in the 2010/11 to 2012/13. The programme experienced a decrease in goods and services due to the reduction of the additional funding that was allocated for the Executive Departmental Management Committee (EDMC) archives project that has been relocated to Office of the Premier in the 2012/13 an amount of R20 million. The budget for this programme increased as a result of rollovers of funding with regard to infrastructure both equitable share and conditional grant.

The programme received an amount of R4.5 million in the 2013/14 as rollover under goods and services and capital assets. However the budget had a slight reduction due to the surrender under goods and services during the adjustment budget. In 2014/15 there was a repriorisation between goods and services and compensation of employees under sub-programme Library Services, whereby R11 million was shifted to compensation of employee to addresses the appointment of contract workers the shift was under conditional grant. The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million in 2014/15 compensation of employees to address the labour intensive EPWP project.

The implementation of the uniform budget structure as instructed by national treasury resulted in the growth in certain sub-programmes, i.e. Library Services which now includes Library conditional grants and District libraries, whereas Archives includes Record services. The sub- programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 to 2016/17 in order to comply with the budget structure.

Compensation of employees: The budget growth registered in this item is 26 per cent from 2013/14 to 2014/15 resulting in allocation of R62.6 million for the year, to addresses the appointment of contract workers funds were shifted from goods and services under community library services conditional grant. The conditional grant had received additional funds for 2014/15 which they have prioritized to compensation of employees for capacity building as per the framework. The programme received funding for the EPWP labour intensive programme in 2014/15 an amount of R1.2 million. The personnel numbers remain steady over the medium term at 449 including 52 contract workers to be appointed for stock counting f books.

Goods and Services: There is a significant budget growth from 2013/14 to 2014/15, from R36.7million to R58.6 million and grows to R87.9 million in 2015/16 and R87 million in 2016/17. This is due to the normal planned procurement of library equipment and books which is mainly from conditional grant. The envisaged purchase of the security system is allocated R4 million, library detectors R2 million, and maintenance of SLIMS R1.9 million.

Transfers and Subsidies: There has been a steady budget growth registered for the transfer to municipalities and non-profit institutions, R9.2 million is allocated for 2014/15, 2015/16 R10 million, and 2016/17 R10.5 million. The other allocation is for the payment of social benefits to employees.

Payment for capital assets: The budget growth registered from 2013/14 to 2014/15 on building and other fixed structure is due to the planned infrastructure projects for the libraries, R22.6 million in 2014/15 is allocated for the new infrastructure, R19.4 million in 2015/16, and R31.4 million in 2016/17 the allocation is for upgrades and additions. Machinery and equipment registered budget growth from 2013/14 to 2014/15 due to the envisaged purchase of library materials.

Service Delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of new libraries built	2	3	3
Number of Community Libraries with Public Internet Access	111	113	115
Number of new library material procured for community libraries	60 000	70 000	80 000
Number of Library promotional programmes	23	23	23
Number of community libraries with services for people with visual disability	16	16	16
Number of Toy library services sustained	20	20	20
Number of monitoring visits to community libraries by Provincial library	2404	2452	5018
Number of stakeholder workshops held	2	2	2
Number of record classification systems approved	9	0	0
Numbers of governmental bodies inspected	20	20	20
Numbers of disposal authorities issued	8	8	8
Number of Awareness programmes rolled out to communities and educational institutions	12	12	12

Programme 4: Sport and Recreation

Description and objectives

This programme strives for 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. This programme consists of the following sub-programmes.

Sub-Programme: Sport and Recreation:

Sport and Recreation is critical to the overall development of communities. National Department has identified School Sport as the priority to accelerate development, talent identification at lower levels. The schools serve as the feeder areas for this priority. The allocation for school sport is higher than all programmes in order to deliver on the mandates. Other related mandates like nation building, social cohesion, poverty alleviation and transformation are incorporated in all other programmes of the Department of Sport and Recreation in communities. The Chief Directorate: Sport and Recreation provides assistance to provincial Sport structures of both Sport and Recreation. The Chief Directorate allocates money to Academy of Sport for the development of the federations as well as funding for athletes who qualify or proceed to National competitions. The Chief Directorate has partnered with North West Sports Academy and Provincial Recreation Council (PROREC) to implement such programmes. PROREC is responsible for the implementation of recreation activities at all level in all communities.

School Sport programme:

The School Sport programme is to ensure that all learners have access to sport activities and benefits. The programme promotes Mass Participation within identified disadvantaged schools, giving an opportunity to expose learners to different sporting codes. In addition, the educators are given the opportunity to be trained in various educational 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 community-based sport and recreation activities both for the elderly and the youth, in general. The Chief Directorate also provides capacity building for the clubs and team officials in partnership with federations or local structures. The budget also allows the department to appoint personnel to assist with implementation of programmes at service points and clusters. In terms of the new approach, the formation of clubs and implementation of leagues should take place at clusters and rural areas where school sport takes place. The idea and rationale is for sustainability of Departmental programmes.

Table 4.14 and 4.15 below depicts information for Programme 4: Sports and Recreation i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.14 : Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Management	33 673	34 045	24 867	37 374	39 682	39 682	30 344	29 965	38 733
2. Sports	51 190	59 970	57 872	59 728	117 512	115 512	68 688	67 984	71 099
3. Recreation	5 575	6 306	6 397	5 971	5 594	5 594	7 113	7 469	7 871
4. School Sport	23 657	37 942	30 025	41 596	42 833	42 833	43 676	45 860	48 337
Total payments and estimates	125 482	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Table 4.15 : Summary of payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 225	121 116	105 643	123 382	150 807	148 807	137 130	141 332	148 423
Compensation of employees	41 461	46 500	49 667	53 874	59 019	57 019	61 619	60 693	63 970
Goods and services	57 734	74 588	55 961	69 458	91 738	91 738	75 461	80 587	84 398
Interest and rent on land	30	28	15	50	50	50	50	53	55
Transfers and subsidies to:	13 182	7 839	8 949	8 836	10 050	10 050	8 100	8 505	8 956
Provinces and municipalities	1 985	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 197	7 500	8 777	8 236	9 450	9 450	7 500	7 875	8 292
Households	-	339	172	600	600	600	600	630	663
Payments for capital assets	1 688	9 308	4 563	12 451	44 764	44 764	4 591	1 441	8 662
Buildings and other fixed structures	640	5 480	4 358	11 586	44 386	44 386	3 500	-	7 144
Machinery and equipment	1 048	1 578	205	865	378	378	1 091	1 441	1 518
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	-	6	-	-	-	-	-	-
Total economic classification	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Priorities for 2014/15

In addressing the priorities as set in the National Sports and Recreation Plan the following have been prioritised;

- Transfers to the Sport academy: - R5 million
- Purchase of equipment and attire: - R1.6 million

Budget Growth Trend

The budget trend for this programme indicates a fluctuation in budget growth from 2010/11 to 2012/13 to the medium term period. In 2010/11, the budget growth was due to the once off 2010 World Cup and AFCON games. The programme received funding for EPWP from 2012/13 until 2013/14 thereby increasing compensation of employees by R903 thousand and R870 thousand respectively in Mass sports conditional grant under the sub- programme Sport.

In 2013/14 the programme received an additional budget of R1 million for the appointment of labour intensive contract worker thereby increasing compensation of employees which also increased the sub-programme Sport. An amount of R1.1 million was shifted from compensation of employees under school sport to goods and services to cater shortages in the economic classification.

The programme has planned for the construction of the new sports complexes in 2015/16 and 2016/17 thereby increasing the trend under building and other infrastructure.

The increase in the School Sport sub- programme is as a result of the new budget structure whereby the budget for the Legacy and Siyadla sub- programmes have been consolidated and added to School Sport to accommodate the new budget structure.

Compensation of employees: The budget for this item is R61.6 million in 2014/15 R60.6 million in 2015/16 and R63.9 million in 2016/17, the substantial growth is registered in 2014/15 to address the appointment of the EPWP labour intensive intervention R1.9 million. The personnel numbers remain steady over the medium term period at 421 with envisaged appointment of community development officers.

Goods and Services: There is a negative budget growth registered from 2013/14 to 2014/15, from R101.7 million to R75.4 million and grows to R80.5 million in 2015/16 and R84.3 million in 2016/17. In 2013/14 the sub- programme Sport received additional funding during the adjustment budget an amount of R32 million for the installation of the turfs at various stadias, the amount was a once off. The budget increased the goods and services economic classification. The need to provide the necessary oversight in relation to the actual use of transferred funds accounts for the growth in expenditure on travel and subsistence over the MTEF period.

Transfers and Subsidies: There has been a steady budget growth registered for the transfer to non-profit institutions i.e. sports academy and sports councils, R7.5 million is allocated for 2014/15, 2015/16 R7.8 million, and 2016/17 R8.2 million. The other allocation is for the payment of social benefits to employees.

Payment for capital assets: The negative budget growth registered from 2013/14 to 2015/16 on building and other fixed structure is due to the planned infrastructure projects, R3.5 million for 2014/15 for the completion of projects in progress and R7.1 million in 2016/17 is allocated for the upgrades and additions in sports complexes. Machinery and equipment registered budget growth from 2013/14 to 2014/15 due to the envisaged purchase of sports equipment.

Service Delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of learners participating in School Sport tournament at a district level	14 200	14 250	14 250
Number of learners participating in school sport tournaments at a provincial level	4290	4350	4400
Number of learners supported to participate in the National School sport Competitions	1 074	1 150	1 200
Number of Library promotional programmes	23	23	23
Number of educators trained to deliver School Sport programmes	800	800	800
Number of volunteers trained to deliver school sport programs	40	40	45
Number of sport focus schools supported	2	2	2
Number of hubs provided with equipments and attire	20	20	20
Number of provincial tournaments held	2	3	4
Number of recreation structures supported	5	5	5
Number of Youth attending annual youth camp organized	300	300	350
Number of affiliated clubs supported	100	100	150

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.16 and 4.17 depicts the personnel numbers as well as cost over the seven year period.

Table 4.16: Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	140	140	139	209	204	204	205
2. Cultural Affairs	60	60	60	191	214	82	82
3. Library And Archive Services	228	228	228	523	518	449	449
4. Sport And Recreation	249	249	250	398	421	421	421
Total provincial personnel numbers	677	677	677	1 321	1 357	1 156	1 157
Total provincial personnel cost (R thousand)	122 587	141 800	157 122	181 608	210 775	214 992	230 106
Unit cost (R thousand)	181	209	232	137	155	186	199

1. Full-time equivalent

The numbers indicate a growing trend in posts. The growth in 2013/14 was as a result of the employment of the 297 EPWP contract workers from the equitable share budget, 200 contract workers under library conditional grant, 126 Mass Sport participation contract workers and the difference is the 698 permanent staff as well as the vacant funded positions. The 2014/15 and 2015/16 growth is as a result of the 809 permanent and vacant positions projections, the 326 EPWP contract workers, the 200 Library contract workers as well as the 126 Mass sport participation contract workers.

Table 4.17: Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	677	677	677	1 321	1 321	1 321	1 357	1 156	1 157
Personnel cost (R thousands)	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Human resources component									
Personnel numbers (head count)	41	41	41	24	24	24	23	52	52
Personnel cost (R thousands)	-	-	-	5 762	5 762	5 762	6 074	6 401	6 747
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	50	50	50	29	29	29	29	57	57
Personnel cost (R thousands)	-	-	-	6 628	6 628	6 628	6 986	7 363	7 761
Head count as % of total for department	7.4%	7.4%	7.4%	2.2%	2.2%	2.2%	2.1%	4.9%	4.9%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	3.6%	3.6%	3.6%	3.3%	3.4%	3.4%
Full time workers									
Personnel numbers (head count)	471	549	571	698	698	698	713	809	809
Personnel cost (R thousands)	103 925	115 614	133 913	168 357	168 357	168 357	182 374	194 531	205 035
Head count as % of total for department	69.6%	81.1%	84.3%	52.8%	52.8%	52.8%	52.5%	70.0%	69.9%
Personnel cost as % of total for department	84.8%	81.5%	85.2%	91.6%	92.7%	92.7%	86.5%	90.5%	89.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	466	403	194	623	623	623	644	347	348
Personnel cost (R thousands)	18 662	26 186	26 172	3 018	3 018	3 018	6 128	96	101
Head count as % of total for department	68.8%	59.5%	28.7%	47.2%	47.2%	47.2%	47.5%	30.0%	30.1%
Personnel cost as % of total for department	15.2%	18.5%	16.7%	1.6%	1.7%	1.7%	2.9%	0.0%	0.0%

9.3.2 Training

Table 4.18 and 4.19 depicts the training numbers as well as cost over the seven year period.

Table 4.18: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	4 619	8 136	4 331	4 491	4 491	4 491	4 691	4 288	4 515
Subsistence and travel	180	150	150	150	150	150	150	150	158
Payments on tuition	4 439	7 986	4 181	4 341	4 341	4 341	4 541	4 138	4 357
Other	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	1 752	282	670	670	670	670	670	704	740
Subsistence and travel	130	130	130	130	130	130	130	137	143
Payments on tuition	1 622	152	540	540	540	540	540	567	597
Other	-	-	-	-	-	-	-	-	-
3. Library And Archive Services	2 226	486	972	1 102	1 102	1 102	992	1 475	1 475
Subsistence and travel	285	240	240	250	250	250	250	262	262
Payments on tuition	1 941	246	732	852	852	852	742	1 213	1 213
Other	-	-	-	-	-	-	-	-	-
4. Sport And Recreation	9 315	9 065	5 508	7 724	7 724	7 724	6 016	6 317	6 317
Subsistence and travel	503	540	540	540	540	540	540	567	567
Payments on tuition	8 812	8 525	4 968	7 184	7 184	7 184	5 476	5 750	5 750
Other	-	-	-	-	-	-	-	-	-
Total payments on training	17 912	17 969	11 481	13 987	13 987	13 987	12 369	12 784	13 047

Table 4.19: Information on training: Sports, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	677	677	677	1 321	1 321	1 321	1 357	1 156	1 157
Number of personnel trained	245	245	205	250	250	250	345	345	362
of which									
Male	99	99	90	90	90	90	185	185	195
Female	146	146	115	160	160	160	160	160	167
Number of training opportunities	85	40	45	60	60	60	220	250	284
of which									
Tertiary	85	40	45	60	60	60	70	80	84
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	150	170	200
Number of bursaries offered	-	-	-	-	-	-	10	12	15
Number of interns appointed	-	-	-	25	25	25	10	15	15
Number of learnerships appointed	59	50	20	20	20	20	20	20	21
Number of days spent on training	-	-	-	-	-	-	818	818	818

The above table depicts the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity of skills in the sector.

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 16 learners who have completed Film and Television programme. The equitable share allocation for 2014/15 includes the earmarked funds for learnerships amounting to R1.7 million. Allocation for 2014/15 is planned for implementation of Library practice or Records Management Learnership programmes. Total budget for this programme is allocated as follows: 2014/15 R1.7 million and 2015/16 R1.8 million.

Bursaries

The awarding of bursaries for studies in 2014/15 will commence in the current financial year 2013/14, as per approved Departmental Bursary policy. Funding will be sources from the Departmental Training and Development budget.

External

There is funding received over the MTEF as part of the policy shift that bursaries for Matriculants be decentralised from the Office of the Premier to Departments. The Department received R374 thousand for 2014/15, R404 thousand 2015/16 and R436 thousand for 2016/17. The funding is linked to learners who started with their studying at various Universities during 2013/14.

9.3.3 Reconciliation of structural changes

Table 4.20 depicts structural changes for the 2014/15 medium term.

Table 4.20: Reconciliation of structural changes: Sports, Arts and Culture

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Management and Administration	74 791	1. Administration	90 816
1. Office of the MEC	8 477	1. Office Of The Mec	8 671
2. Corporate Management	66 314	2. Corporate Services	82 145
3. Regional Management	—		
2. Cultural Affairs	130 861	2. Cultural Affairs	138 307
1. Arts And Culture	26 374	1. Management	17 498
2. Museum Services	86 788	2. Arts And Culture	100 929
3. Museum and Heritage Resources	11 371	3. Museum Services	13 306
4. Language Services	6 328	4. Language Services	6 574
3. Library And Archive Services	119 985	3. Library And Archive Services	163 944
1. Library Services	12 289	1. Management	10 468
2. Library Conditional Grant	68 630	2. Library Services	134 003
3. Library Services	11 026	3. Archives	19 473
4. District Community Libraries	20 744		
5. Records Services	2 563		
6. Archives	4 733		
4. Sport And Recreation	205 621	4. Sport And Recreation	149 821
1. Management	39 682	1. Management	30 344
2. Sports	117 512	2. Sports	68 688
3. Recreation	5 594	3. Recreation	7 113
4. School Sport	23 869	4. School Sport	43 676
5. Legacy	9 359		
6. Siyadlala	9 605		
7. Fifa 2010 World Cup	—		
Total	531 258		542 888

The budget structure was aligned to the approved uniform structure as per directive from National Treasury. The budget structure affected programme 3 and programme 4. The subprogramme in programme 3 and programme 4 were reduced resulting in the increase of the other subprogrammes. In programme 3 the subprogramme Library Services will include library conditional grant and District Community Libraries, whereas Archives subprogramme will include Records Services. In programme 4 the subprogramme School Sport will absorb the Siyadla and Legacy subprogrammes.

Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	526	844	942	910	910	910	950	996	1 049
Sale of goods and services produced by department (excluding capital assets)	526	844	942	910	910	910	950	996	1 049
Sales by market establishments	526	602	942	910	910	910	950	996	1 049
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	242	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	47	33	21	35	35	35	42	46	48
Interest, dividends and rent on land	-	-	28	-	-	-	-	-	-
Interest	-	-	28	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	690	-	160	-	-	-	-	-	-
Total departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	244 858	295 495	295 337	345 863	361 287	362 145	404 123	455 089	478 751
Compensation of employees	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Salaries and wages	107 553	124 950	138 081	158 751	158 931	158 932	184 592	187 497	201 129
Social contributions	15 034	16 850	19 041	25 014	22 676	22 676	26 183	27 495	28 978
Goods and services	122 218	153 624	138 159	161 988	179 030	179 887	193 238	239 981	248 523
Administrative fees	283	254	168	1 797	485	476	516	474	481
Advertising	10 306	2 667	1 735	5 316	2 461	2 507	4 655	4 232	5 153
Assets less than the capitalisation threshold	3 447	11 708	2 519	3 135	10 831	14 772	17 810	18 426	23 294
Audit cost: External	3 200	3 576	3 865	3 000	2 799	2 799	4 000	3 699	3 718
Bursaries: Employees	-	-	-	-	-	-	178	-	-
Catering: Departmental activities	8 035	7 997	9 404	15 930	9 638	9 638	17 320	18 485	18 873
Communication (G&S)	4 281	4 763	3 548	9 956	4 344	4 343	12 292	12 412	12 810
Computer services	2 655	10 128	14 767	15 306	5 526	5 526	17 344	28 803	23 787
Consultants and professional services: Business and advisory services	1 554	1 998	562	400	619	659	800	1 020	1 184
Consultants and professional services: Infrastructure and planning	-	-	24	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	568	778	7 616	705	3 868	3 768	3 710	9 458	12 510
Contractors	15 880	28 353	19 024	25 606	50 260	44 489	19 459	48 493	42 638
Agency and support / outsourced services	171	208	350	50	1 701	1 703	300	459	493
Entertainment	-	36	91	80	80	80	86	84	89
Fleet services (including government motor transport)	3 998	4 125	4 975	4 954	4 048	4 345	4 947	5 430	5 700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	5 616	158	188	333	54	97
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59	52	302	145	34	76	74	73	81
Inventory: Fuel, oil and gas	5	29	71	10	60	84	37	36	38
Inventory: Learner and teacher support material	11 618	43	10	650	-	16	146	78	83
Inventory: Materials and supplies	5	46	280	2 573	2 587	8 369	338	410	433
Inventory: Medical supplies	-	-	11	-	1	1	12	12	13
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	140	-	-	5	126	132
Inventory: Other supplies	-	-	-	-	1 434	1 434	-	-	0
Consumable supplies	5 834	7 674	9 312	208	9 384	1 449	11 276	11 421	12 044
Consumable: Stationery, printing and office supplies	2 222	2 606	2 688	3 681	2 478	3 167	4 683	4 754	5 492
Operating leases	5 071	5 569	6 186	5 732	4 917	5 744	5 913	6 044	6 370
Property payments	536	10 211	10 842	13 811	14 006	14 733	16 479	16 073	16 837
Transport provided: Departmental activity	9 096	7 957	9 133	12 177	11 130	11 141	10 961	11 657	12 351
Travel and subsistence	15 727	25 360	23 458	15 361	24 227	25 378	21 177	21 069	24 125
Training and development	12 661	9 656	1 803	9 335	5 687	6 871	8 654	8 382	8 979
Operating payments	2 428	4 670	3 572	2 881	2 980	2 777	3 487	2 466	2 567
Venues and facilities	1 007	1 943	908	2 806	1 261	1 299	3 475	4 618	4 886
Rental and hiring	1 571	1 217	935	627	2 026	2 055	2 771	1 236	3 267
Interest and rent on land	53	71	56	110	650	650	110	116	122
Interest	53	71	56	110	650	650	110	116	122
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80 430	88 355	70 830	82 214	97 194	97 194	99 622	103 367	108 326
Provinces and municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
Higher education institutions	-	-	-	-	-	-	-	-	-
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 institutions	21 107	16 209	11 328	14 886	15 100	15 100	14 150	14 525	14 999
Households	135	999	484	1 450	1 350	1 350	1 824	1 902	2 428
Social benefits	135	999	484	1 450	1 180	1 180	1 450	1 498	1 567
Other transfers to households	-	-	-	-	170	170	374	404	861
Payments for capital assets	10 836	24 325	28 562	37 805	72 777	71 919	39 143	37 748	46 751
Buildings and other fixed structures	4 008	14 680	23 966	29 028	65 062	65 062	31 150	30 993	38 640
Buildings	3 967	14 680	4 358	20 528	24 328	24 328	31 150	28 441	38 585
Other fixed structures	41	-	19 608	8 500	40 734	40 734	-	2 552	55
Machinery and equipment	6 827	7 395	4 596	8 777	7 715	6 857	7 993	6 755	8 111
Transport equipment	3 261	2 529	-	10	810	810	-	-	-
Other machinery and equipment	3 566	4 866	4 596	8 767	6 905	6 047	7 993	6 755	8 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	10	529	-	-	-	-	-	-
Total economic classification	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	51 174	66 603	70 048	82 317	73 043	72 143	89 323	96 346	104 597
Compensation of employees	35 606	41 534	44 115	57 284	50 863	49 963	58 342	61 279	64 595
Salaries and wages	30 818	35 981	38 230	49 378	43 160	42 260	50 041	52 562	55 407
Social contributions	4 788	5 553	5 885	7 906	7 703	7 703	8 301	8 717	9 188
Goods and services	15 561	25 053	25 918	25 003	22 010	22 010	30 951	35 036	39 969
Administrative fees	154	38	166	80	101	101	81	85	90
Advertising	1 524	1 283	872	2 348	769	770	2 404	2 525	2 661
Assets less than the capitalisation threshold	100	248	70	458	192	359	626	657	693
Audit cost: External	3 200	3 576	3 865	3 000	2 799	2 799	4 000	3 699	3 718
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	568	813	959	1 507	854	854	1 534	1 611	1 698
Communication (G&S)	674	1 090	443	2 265	970	970	2 282	2 396	2 526
Computer services	129	142	219	95	265	265	96	101	106
Consultants and professional services: Business and advisory services	-	575	421	200	357	357	200	210	221
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	350	642	5 755	200	2 751	2 651	3 710	8 801	11 821
Contractors	992	518	1 831	2 294	1 066	1 066	3 716	2 688	3 517
Agency and support / outsourced services	14	-	-	50	22	22	50	53	55
Entertainment	-	36	91	80	80	80	80	84	89
Fleet services (including government motor transport)	235	218	177	295	205	200	297	312	329
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	91	75	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	45	286	10	28	70	52	55	58
Inventory: Fuel, oil and gas	-	6	4	-	10	34	24	25	27
Inventory: Learner and teacher support material	58	34	10	52	-	10	63	67	71
Inventory: Materials and supplies	3	36	46	25	46	46	25	26	28
Inventory: Medical supplies	-	-	-	-	1	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	20	20	-	-	-
Consumable supplies	96	236	66	76	250	265	91	97	103
Consumable: Stationery, printing and office supplies	926	1 564	1 191	1 832	1 069	1 069	1 870	1 964	2 069
Operating leases	273	273	319	334	257	397	478	502	528
Property payments	536	1 133	1 038	944	1 206	1 206	944	991	1 045
Transport provided: Departmental activity	54	211	473	750	124	124	775	814	858
Travel and subsistence	4 439	7 986	4 751	4 413	5 321	5 208	3 993	3 537	3 721
Training and development	286	733	435	759	1 574	1 574	762	800	844
Operating payments	574	3 508	2 240	1 939	1 214	1 078	1 866	1 958	2 063
Venues and facilities	340	102	181	881	221	221	907	952	1 004
Rental and hiring	-	7	9	25	163	193	25	26	28
Interest and rent on land	7	16	15	30	170	170	30	32	33
Interest	7	16	15	30	170	170	30	32	33
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	355	565	357	540	440	440	914	971	1 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	130	170	190	190	190	190	200	210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	220	130	170	190	190	190	190	200	210
Higher education institutions	-	-	-	-	-	-	-	-	-
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 institutions	-	-	-	-	-	-	-	-	-
Households	135	435	187	350	250	250	724	772	1 248
Social benefits	135	435	187	350	80	80	350	368	387
Other transfers to households	-	-	-	-	170	170	374	404	861
Payments for capital assets	610	579	231	579	1 308	1 308	579	607	642
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	568	579	231	579	1 308	1 308	579	607	642
Transport equipment	-	-	-	10	810	810	-	-	-
Other machinery and equipment	568	579	231	569	498	498	579	607	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	503	-	-	-	-	-	-
Total economic classification	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Table B.2: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 886	36 192	42 076	49 559	51 239	54 590	56 319	62 514	64 114
Compensation of employees	15 442	15 109	17 693	23 369	21 432	24 783	28 133	26 563	27 995
Salaries and wages	13 509	13 000	15 220	20 521	18 556	21 907	25 143	23 423	24 687
Social contributions	1 933	2 109	2 473	2 848	2 876	2 876	2 990	3 140	3 308
Goods and services	16 441	21 083	24 357	26 160	29 377	29 377	28 156	35 919	36 085
Administrative fees	-	96	-	-	21	21	85	45	45
Advertising	498	490	244	200	516	516	985	1 011	1 036
Assets less than the capitalisation threshold	294	81	70	246	477	476	703	660	697
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	178	-	-
Catering: Departmental activities	2 075	1 655	2 642	2 793	2 831	2 831	2 162	2 755	2 870
Communication (G&S)	943	850	612	2 657	1 164	1 163	3 867	3 775	3 707
Computer services	77	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	177	117	141	200	135	175	600	810	963
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	218	-	1 162	505	750	750	-	3	-0
Contractors	2 330	9 919	10 567	7 696	10 638	10 247	4 575	10 599	9 363
Agency and support / outsourced services	106	151	135	-	554	555	150	300	330
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 930	1 372	117	2 059	277	277	2 050	2 358	2 455
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	217	15	97	325	36	78
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	1	5	3	-	-	8	5	9
Inventory: Fuel, oil and gas	-	-	-	-	-	-	3	-	-
Inventory: Learner and teacher support material	-	4	-	3	-	6	-	6	6
Inventory: Materials and supplies	-	-	30	5	50	50	-	70	80
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	135	-	-	-	120	127
Inventory: Other supplies	-	-	-	-	-	-	-	-	0
Consumable supplies	331	372	140	6	345	556	365	115	125
Consumable: Stationery, printing and office supplies	492	155	287	1 183	435	436	675	1 085	1 130
Operating leases	169	321	1 196	345	302	302	450	347	366
Property payments	-	544	442	350	438	490	1 204	753	787
Transport provided: Departmental activity	1 137	1 564	2 184	1 284	2 272	2 272	2 268	2 380	2 554
Travel and subsistence	2 376	1 925	2 489	3 656	3 886	3 887	3 751	5 032	5 371
Training and development	1 622	152	521	540	2 555	2 555	1 726	1 213	1 422
Operating payments	668	423	380	495	486	485	1 006	343	356
Venues and facilities	273	12	464	1 060	417	417	660	1 480	1 566
Rental and hiring	722	879	529	522	813	813	360	619	641
Interest and rent on land	3	-	26	30	430	430	30	32	34
Interest	3	-	26	30	430	430	30	32	34
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 723	65 837	53 065	63 288	75 988	75 988	81 058	84 341	88 343
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
Higher education institutions	-	-	-	-	-	-	-	-	-
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 institutions	9 910	8 709	2 551	6 600	5 600	5 600	6 600	6 600	6 654
Households	-	101	66	200	200	200	200	200	200
Social benefits	-	101	66	200	200	200	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	159	405	314	930	3 634	3 633	930	3 476	1 028
Buildings and other fixed structures	-	-	-	-	3 000	3 000	-	2 500	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	3 000	3 000	-	2 500	-
Machinery and equipment	159	405	314	930	634	633	930	976	1 028
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	159	405	314	930	634	633	930	976	1 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Table B.2: Payments and estimates by economic classification: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	62 573	71 584	77 570	90 605	86 198	86 605	121 351	154 898	161 617
Compensation of employees	30 078	38 657	45 647	49 238	50 293	49 843	62 681	66 458	73 547
Salaries and wages	27 621	35 831	42 375	45 788	46 690	46 240	59 103	62 701	69 587
Social contributions	2 457	2 826	3 272	3 450	3 603	3 603	3 578	3 758	3 960
Goods and services	32 482	32 900	31 923	41 367	35 905	36 762	58 670	88 440	88 070
Administrative fees	97	90	2	360	339	331	350	344	346
Advertising	645	736	530	915	1 068	1 113	1 139	563	1 315
Assets less than the capitalisation threshold	1 711	11 295	2 326	2 021	9 950	13 725	16 071	17 020	21 873
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	533	901	463	909	687	687	908	920	946
Communication (G&S)	303	671	529	836	501	501	654	633	666
Computer services	2 449	9 986	14 464	15 211	5 261	5 261	17 243	28 702	23 681
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	654	689
Contractors	9 355	1 632	4 719	9 489	6 987	3 334	5 860	27 800	21 951
Agency and support / outsourced services	18	-	-	-	186	186	100	106	108
Entertainment	-	-	-	-	-	-	6	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	1	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	22	31	8	18	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	1	1	6	-	-	3	3	3
Inventory: Fuel, oil and gas	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	11 560	5	-	595	-	-	83	5	6
Inventory: Materials and supplies	-	8	89	-	111	144	313	313	325
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 414	1 414	-	-	-
Consumable supplies	39	88	594	77	185	207	89	118	126
Consumable: Stationery, printing and office supplies	366	489	870	636	323	323	949	497	1 021
Operating leases	33	106	72	205	115	115	135	105	110
Property payments	-	2 825	3 486	5 806	3 716	4 391	6 887	6 643	6 904
Transport provided: Departmental activity	1 902	562	183	100	238	249	150	239	247
Travel and subsistence	49	2 515	2 089	2 682	3 199	3 174	3 676	2 178	4 164
Training and development	1 941	246	630	852	176	176	672	601	617
Operating payments	762	466	631	442	910	844	610	161	142
Venues and facilities	372	71	108	150	179	217	383	293	302
Rental and hiring	342	207	137	75	338	338	2 381	525	2 510
Interest and rent on land	13	27	-	-	-	-	-	-	-
Interest	13	27	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 170	14 114	8 459	9 550	10 716	10 716	9 550	9 550	9 569
Provinces and municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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 institutions	-	-	-	50	50	50	50	50	53
Households	-	124	59	300	300	300	300	300	316
Social benefits	-	124	59	300	300	300	300	300	316
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 379	14 033	23 454	23 845	23 071	22 214	33 043	32 223	36 419
Buildings and other fixed structures	3 327	9 200	19 608	17 442	17 676	17 676	27 650	28 493	31 496
Buildings	3 327	9 200	-	8 942	9 942	9 942	27 650	28 441	31 441
Other fixed structures	-	-	19 608	8 500	7 734	7 734	-	52	55
Machinery and equipment	5 052	4 833	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Transport equipment	3 261	1 700	-	-	-	-	-	-	-
Other machinery and equipment	1 791	3 133	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total economic classification	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Table B.2: Payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 225	121 116	105 643	123 382	150 807	148 807	137 130	141 332	148 423
Compensation of employees	41 461	46 500	49 667	53 874	59 019	57 019	61 619	60 693	63 970
Salaries and wages	35 605	40 138	42 256	43 064	50 525	48 525	50 305	48 812	51 448
Social contributions	5 856	6 362	7 411	10 810	8 494	8 494	11 314	11 881	12 522
Goods and services	57 734	74 588	55 961	69 458	91 738	91 738	75 461	80 587	84 398
Administrative fees	32	30	-	1 357	24	23	-	-	-
Advertising	7 639	158	89	1 853	108	108	127	134	141
Assets less than the capitalisation threshold	1 342	84	53	410	212	212	410	89	31
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 859	4 628	5 340	10 721	5 266	5 266	12 716	13 200	13 359
Communication (G&S)	2 361	2 152	1 964	4 198	1 709	1 709	5 489	5 608	5 911
Computer services	-	-	84	-	-	-	5	-	-
Consultants and professional services: Business and advisory services	1 377	1 306	-	-	127	127	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	24	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	136	699	-	367	367	-	-	-
Contractors	3 203	16 284	1 907	6 127	31 569	29 842	5 308	7 406	7 806
Agency and support / outsourced services	33	57	215	-	939	940	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 833	2 535	4 681	2 600	3 566	3 867	2 600	2 760	2 916
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	5 308	46	60	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	5	10	126	6	6	11	9	10
Inventory: Fuel, oil and gas	2	23	67	10	50	50	10	11	11
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	2	115	2 543	2 380	8 129	-	-	-
Inventory: Medical supplies	-	-	11	-	-	-	12	12	13
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	5	-	-	5	5	6
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 368	6 978	8 512	49	8 604	421	10 731	11 092	11 690
Consumable: Stationery, printing and office supplies	438	398	340	30	651	1 339	1 189	1 208	1 272
Operating leases	4 596	4 869	4 599	4 848	4 243	4 930	4 850	5 090	5 366
Property payments	-	5 709	5 876	6 711	8 646	8 646	7 444	7 686	8 101
Transport provided: Departmental activity	6 003	5 620	6 293	10 043	8 496	8 496	7 768	8 225	8 692
Travel and subsistence	8 863	12 934	14 129	4 610	11 821	13 109	9 757	10 321	10 869
Training and development	8 812	8 525	217	7 184	1 382	2 566	5 494	5 768	6 096
Operating payments	424	273	321	5	370	370	5	5	6
Venues and facilities	22	1 758	155	715	444	444	1 525	1 893	2 015
Rental and hiring	507	124	260	5	712	711	5	65	89
Interest and rent on land	30	28	15	50	50	50	50	53	55
Interest	30	28	15	50	50	50	50	53	55
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 182	7 839	8 949	8 836	10 050	10 050	8 100	8 505	8 956
Provinces and municipalities	1 985	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 985	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 985	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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 institutions	11 197	7 500	8 777	8 236	9 450	9 450	7 500	7 875	8 292
Households	-	339	172	600	600	600	600	630	663
Social benefits	-	339	172	600	600	600	600	630	663
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 688	9 308	4 563	12 451	44 764	44 764	4 591	1 441	8 662
Buildings and other fixed structures	640	5 480	4 358	11 586	44 386	44 386	3 500	-	7 144
Buildings	640	5 480	4 358	11 586	14 386	14 386	3 500	-	7 144
Other fixed structures	-	-	-	-	30 000	30 000	-	-	-
Machinery and equipment	1 048	1 578	205	865	378	378	1 091	1 441	1 518
Transport equipment	-	829	-	-	-	-	-	-	-
Other machinery and equipment	1 048	749	205	865	378	378	1 091	1 441	1 518
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	-	6	-	-	-	-	-	-
Total economic classification	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Public Entity: Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue									
Non-tax revenue	10 629	4 273	6 678	2 270	2 270	2 270	2 500	2 750	3 025
Sale of goods and services other than capital assets	-	-	-			120	150	200	300
Of which:									
Admin fees									
Sales by market establishments									
Other sales				120	120	120	150	200	300
Fines penalties and forfeits									
Interest, dividends and rent on land	821	421	316	2 150	2 150	2 150	2 350	2 550	2 725
Other non-tax revenue	9 808	3 852	6 362						
Transfers received	43 813	53 769	50 448	54 569	64 569	64 569	71 258	74 541	78 489
Sale of capital assets									
Total revenue	54 442	58 042	57 126	56 839	66 839	66 839	73 758	77 291	81 514
Expenses									
Current expense	57 035	70 745	65 168	66 187	66 348	66 839	73 758	77 291	81 514
Compensation of employees	34 092	36 268	39 420	44 949	44 949	44 949	47 371	48 236	48 295
Use of goods and services	19 708	30 937	21 742	21 238	21 399	21 399	25 843	28 500	32 429
Depreciation	3 235	3 540	4 006						
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	491	491	491	544	555	790
Interest				55	55	55	65	70	90
Dividends									
Rent on land	-	-	-	436	436	436	479	485	700
Transfers and subsidies									
Total expenses	57 035	70 745	65 168	66 678	66 839	66 839	73 758	77 291	81 514
Surplus / (Deficit)	(2 593)	(12 703)	(8 042)	(9 839)	-	-	-	-	-
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	3 235	3 540	4 006	5 000	5 000	5 000	5 500	5 800	5 800
Adjustments for:									
Depreciation	3 235	3 540	4 006	5 000	5 000	5 000	5 500	5 800	5 800
Interest									
Net (profit) / loss on disposal of fixed assets	-	-	-						
Other									
Operating surplus / (deficit) before changes in working capital	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable									
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800
Transfers from government	48 813	53 769	50 448	54 569	66 839	66 839	71 258	74 541	78 489
Of which:									
Capital	5 000	-	-	-	-	-	-	-	-
Current	43 813	53 769	50 448	54 569	66 839	66 839	71 258	74 541	78 489
Cash flow from investing activities	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
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									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Deferred income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity: Mmabana Arts, Culture and Sport Foundation									
Summary of revenue and expenses									
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Balance Sheet Data									
Carrying Value of Assets	81 704	78 183	76 040	79 347	-	-	83 300	82 430	81 300
Land	3 927	3 927	3 927	3 927			4 500	4 500	4 500
Dwellings	-	-	-						
Non- Residential Buildings	71 533	69 378	67 413	70 000			71 000	71 000	71 000
Investment Property	-	-	-						
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	314	129	90	200			600	580	500
Furniture and Office equipment	2 296	1 929	1 996	2 200			2 700	2 500	2 300
Other Machinery and equipment	2 879	2 301	1 606	1 900			2 000	1 850	1 500
Specialised military assets	-	-	-						
Transport Assets	755	519	1 008	1 120			2 500	2 000	1 500
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	5 882	3 168	697	500	-	-	1 200	1 200	1 200
Bank	5 882	3 168	697	500			1 200	1 200	1 200
Cash on Hand									
Other									
Receivables and Prepayments	127	3 707	-	140	-	-	82	82	77
Trade Receivables	38	38		40			35	35	30
Other Receivables	-	3 600							
Prepaid Expenses	89	69		100			47	47	47
Accrued Income									
Inventory	-	-	-	-	-	-	-	-	-
Trade									
Other									
Total Assets	87 713	85 058	76 737	79 987	-	-	84 582	83 712	82 577
Capital and Reserves	(2 593)	(15 296)	(23 338)	(23 338)	-	-	(23 338)	(23 338)	(23 338)
Share Capital and Premium									
Accumulated Reserves		(2 593)	(15 296)	(23 338)			(23 338)	(23 338)	(23 338)
Surplus / (Deficit)	(2 593)	(12 703)	(8 042)				-	-	-
Other									
Borrowings	-	-	-	-	-	-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Present value of Funded obligations									
Unrecognised transitional liabilities									
Other									
Trade and Other Payables	2 199	2 375	-	-	-	5 030	3 025	2 515	2 650
Trade Payables	44	33				30	25	15	150
Accrued Interest	-	-							
Other	2 155	2 342				5 000	3 000	2 500	2 500
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1 409	1 981	1 752	-	-	3 500	3 000	2 500	2 000
Leave pay provision	1 409	1 981	1 752			3 500	3 000	2 500	2 000
Other 1									
Other 2									
Other 3									
Other 4									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Other 4									
Contingent Liabilities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Other 3									
Other 4									

Public Entity: Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Details of personnel numbers, compensation of employees and unit cost									
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Headcount	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
A. Permanent and full-time-contract employees									
Personnel cost (R thousand)	34 092	36 109	39 420	44 949	44 949	44 949	57 895	58 700	57 934
Personnel numbers (head count)	193	192	200	202	202	202	205	205	205
Unit cost	177	188	197			223	282	286	283
B. Part-time and temporary contract employees									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	34 092	36 109	39 420			44 949	57 895	58 700	57 934
Personnel numbers (head count)	193	192	200			202	205	205	205
Unit cost	177	188	197			223	282	286	283
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

Details of personnel numbers according to salary level

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Salary level	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Board Members	-	-	-	-	-	-	10	10	10
Executive Management	6	6	6	6	6	6	7	7	7
Senior Management	15	15	15	15	15	15	19	19	19
Middle Management							45	45	45
Professionals	1	1	1	1	1	1	92	92	92
Semi-skilled							32	32	32
Very low skilled	171	170	178	180	180	180	-	-	-
Total	193	192	200	202	202	202	205	205	205

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity: North West Provincial Arts and Culture Council
 Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue									
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
<i>Of which:</i>									
Admin fees									
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land									
Other non-tax revenue									
Transfers received	3 890	4 600	-	1 919	4 919	4 919	3 000	3 000	3 000
Sale of capital assets									
Total revenue	3 890	4 600	-	1 919	4 919	4 919	3 000	3 000	3 000
Expenses									
Current expense	1 978	3 114	2 502	1 825	1 825	1 825	2 095	2 326	2 407
Compensation of employees	257	181	143	325	325	325	346	365	384
Use of goods and services	1 721	2 931	2 356	1 475	1 475	1 475	1 725	1 938	2 001
Depreciation		2	3	25	25	25	24	23	22
Unauthorised expenditure									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	1 978	3 114	2 502	1 825	1 825	1 825	2 095	2 326	2 407
Surplus / (Deficit)	1 912	1 486	(2 502)	94	3 094	3 094	905	674	593
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	(350)				-	-	-
Adjustments for:									
Depreciation									
Interest									
Net (profit) / loss on disposal of fixed assets			(350)						
Other									
Operating surplus / (deficit) before changes in working capital	1 912	1 486	(2 852)	94	3 094	3 094	905	674	593
Changes in working capital	15	(15)	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	15	(15)	-						
Decrease / (increase) in accounts receivable	-	-	-						
(Decrease) / increase in provisions	-	-	-						
Cash flow from operating activities	1 927	1 471	(2 852)	94	3 094	3 094	905	674	593
Transfers from government	-	-	-						
<i>Of which:</i>									
Capital									
Current									
Cash flow from investing activities	-	-	117				500	500	500
Acquisition of Assets	-	-	117				500	500	500
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							100	100	100
Furniture and Office equipment			117				100	100	100
Other Machinery and equipment									
Specialised military assets									
Transport Assets							300	300	300
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									
Other flows from Investing Activities	-	-	-						
Other 1									
Other 2									
Cash flow from financing activities	-	-	-						
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	1 927	1 471	(2 735)			3 094	1 405	1 174	1 093

Public Entity: North West Provincial Arts and Culture Council
 Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Balance Sheet Data									
Carrying Value of Assets	4	2	119			94	309	286	264
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	4	2	119			94	309	286	264
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									
Investments	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Cash and Cash Equivalents	3 162	4 658	88	-	-	184	151	72	16
Bank	3 160	4 658	88			184	151	72	16
Cash on Hand	2	-							
Other									
Receivables and Prepayments	-	-	-			-	-	-	-
Trade Receivables									
Other Receivables									
Prepaid Expenses									
Accrued Income									
Inventory	-	-	-			-	-	-	-
Trade									
Other									
Total Assets	3 166	4 660	207	-	-	278	460	358	280
Capital and Reserves	3 150	4 636	2 134	-	-	5 228	6 133	6 807	7 400
Share Capital and Premium									
Accumulated Reserves	1 238	3 150	4 636			2 134	5 228	6 133	6 807
Surplus / (Deficit)	1 912	1 486	(2 502)			3 094	905	674	593
Other									
Borrowings	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Post Retirement Benefits	-	-	-			-	-	-	-
Present value of Funded obligations									
Unrecognised transitional liabilities									
Other									
Trade and Other Payables	15	-	-			-	-	-	-
Trade Payables	15								
Accrued Interest									
Other									
Deferred Income	-	-	-			-	-	-	-
Provisions	-	-	-			-	-	-	-
Leave pay provision									
Other 1									
Other 2									
Other 3									
Other 4									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-			-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Other 4									
Contingent Liabilities	-	-	-			-	-	-	-
Other 1									
Other 2									
Other 3									
Other 4									

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity: North West Provincial Arts and Culture Council
 Summary of revenue and expenses

R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Details of personnel numbers, compensation of employees and unit cost									
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Headcount									
A. Permanent and full-time-contract employees									
Personnel cost (R thousand)	-	-	-	-	-	-	346	365	384
Personnel numbers (head count)	-	-	-	-	-	-	2	2	2
Unit cost							173	183	192
B. Part-time and temporary contract employees									
Personnel cost (R thousand)	257	181	-	-	-	325	866	866	866
Personnel numbers (head count)	2	2	-	-	-	2	7	7	7
Unit cost	129	91	-	-	-	163	124	124	124
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	257	181	-	-	-	325	1 212	1 231	1 250
Personnel numbers (head count)	2	2	-	-	-	2	9	9	9
Unit cost	129	91	-	-	-	163	135	137	139
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Board Members	8	-	-	-	-	-	7	7	7
Executive Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Middle Management	1	1	1	1	1	1	2	2	2
Professionals	-	-	-	-	-	-	-	-	-
Semi-skilled	1	1	1	1	1	1	-	-	-
Very low skilled	-	-	-	-	-	-	-	-	-
Total	10	2	2	2	2	2	9	9	9

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15	MTEF 2015/16
1. New infrastructure assets														
	Letsopa Library	Tswaing	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	20-02-2012	31-03-2013	Conditional Grant	Library and Archive Services	2 014	-	-	-	-	-
	Khunwana Library	Tswaing	Soccer, netball, v olley ball, table tennis, toilets etc	5	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	-	7 629	439	7 629	-	-
	Boikhuso Library	Ditsobotla	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	01-04-2012	31-03-2013	Equitable share	Library and Archive Services	-	2 000	-	2 000	-	-
	Lomanyaneng Library	Mafikeng	Soccer, netball, v olley ball, table tennis, toilets etc	5	20-02-2012	30-06-2013	Equitable share	Library and Archive Services	-	500	1 105	500	-	-
	Gaanaaagte Library	Tswaing	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	20-02-2012	30-06-2013	Equitable share	Library and Archive Services	-	500	-	500	-	-
	Tlokweng Community Library	Moses Kotane	Soccer, netball, v olley ball, Tennis, toilets etc	0	05-04-2012	30-06-2013	Conditional Grant	Library and Archive Services	-	500	-	500	-	-
	Khuma Library	City of Mafosana	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	00/01/1900	31-03-2012	Equitable share	Library and Archive Services	-	-	-	-	-	-
	Pudimoe Library	Greater Taung	Soccer, netball, v olley ball, Tennis, toilets etc	5	20-02-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Tiakgameng Library	Ditsobotla	Upgrading and additions	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	5 021	300	5 021	-	-
	Ipelegeng Multi purpose sports	Mamusa	Upgrading and additions	0	20-02-2012	31-03-2014	Equitable share	Sports and Recreation	-	700	-	700	-	-
	Manthe Multi purpose sports	Greater Taung	Upgrading and additions	0	20-02-2012	31-03-2014	Equitable share	Sports and Recreation	-	2 800	-	2 800	-	-
	Papie Njana	Moretele	Maintenance and repairs	0	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	-	7 500	-	7 500	-	-
	Sports Complex Ngaka Modiri Molema	Mafikeng	Upgrading and additions	0	01-04-2013	31-03-2016	Equitable share	Sports and Recreation	-	3 270	-	-	-	3 270
	Tshing Library	Ventersdorp	Upgrading and additions	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	-	8 500	404	1 500	7 000	-
	Sports Complex Dr.KK	City of Mafosana	New and replacement assets	6	01-04-2016	31-03-2017	Equitable share	Sports and Recreation	-	3 874	8 978	-	-	3 874
	Redirile Library	Kgetlengrivier	New and replacement assets	6	01-04-2016	31-03-2017	Equitable share	Library and Archive Services	-	9 442	600	-	5 000	4 442
	Ipelegeng Library	Mamusa	New and replacement assets	6	00/01/1900	31-03-2015	Equitable share	Library and Archive Services	-	2 500	3 306	2 500	-	-
	Moruleng Library	Moses Kotane	New and replacement assets	6	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	8 250	4 306	-	3 000	5 250
	Statuses	Ramotshere Molloa	New and replacement assets	6	01-04-2013	31-03-2016	Equitable share	Cultural Affairs	-	2 500	8 225	-	2 500	-
	Dinokane Library	Ramotshere Molloa	New and replacement assets	0	01-04-2016	31-03-2017	Equitable share	Library and Archive Services	-	9 000	-	-	-	9 000
	Bodibe Library	Ditsobotla	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	9 000	-	-	3 000	6 000
	Kgakala Library	Maquassi Hills	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	8 190	-	-	1 441	6 749
	Tlhabane Stadium	Rustenburg	Maintenance and repairs	0	01-04-2014	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Statuses B.Motokwane	Ramotshere Molloa	New and replacement assets	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	-	2 262	-	-	-
	Stella Library	Naledi	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Library and Archive Services	-	9 000	-	-	9 000	-
	New and replacement assets	Mafikeng	New and replacement assets	0	00/01/1900	00/01/1900	Equitable share	Library and Archive Services	-	-	-	-	-	-
Total New infrastructure assets									2 014	100 676	29 925	31 150	30 941	38 585

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15	MTEF 2015/16
2. Upgrades and additions														
	Sports Grounds	Naledi	Upgrading and additions	6	01-04-2015	31-03-2015	Equitable share	Sports and Recreation	-	30 000	-	-	-	-
	Mafikeng Library	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	-	1 571	-	1 571	-	-
	Mmabatho Library	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	-	2 500	1 212	-	2 500	-
	Lebotlwane Library	Moretele	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	2 262	498	2 262	-	-
	Vryburg Library	Naledi	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Sports and Recreation	-	1 320	267	1 320	-	-
	Sports Facilities	Lekwa-Teemane	Maintenance and repairs	0	01-04-2014	31-03-2015	Equitable share	Sports and Recreation	-	-	1 780	-	-	-
	Sports Facilities	City of Mafosana	Maintenance and repairs	0	01-04-2015	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Ngaka Modiri Molema District Library	Ditsobotla	Maintenance and repairs	0	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	-	2 000	-	-	2 000	-
	Hartebeespoort Dam Library	Madibeng	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	2 000	1 000	-	-	2 000
	Reagle Library	Kgellengrivier	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Cultural Affairs	-	1 500	1 500	-	-	1 500
	Gabomotho Building	Mafikeng	Upgrading and additions	0	01-04-2014	31-03-2016	Equitable share	Management and Administration	-	1 603	-	1 432	171	-
	Libraries Building	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Library and Archive Services	-	2 059	1 000	1 500	559	-
	Upgrading and additions	Mafikeng	Upgrading and additions	0	01-04-2014	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
Total Upgrades and additions									-	46 815	7 257	8 085	5 230	3 500
3. Rehabilitation and refurbishments														
	Rehabilitation and refurbishment	Mafikeng	Rehabilitation and refurbishment	0	01-04-2014	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
Total Rehabilitation and refurbishments									-	-	-	-	-	-

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15	MTEF 2015/16
4. Maintenance and repairs														
	Tlhabane Stadium Artificial Turf	Rustenburg	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Disaneng Stadium Turf	Ratlou	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Khuma Stadium Turf	City of Matlosana	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Dinokana Stadium Turf	Ramotshere Molloa	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Huhudi Stadium Turf	Naledi	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mafikeng Siege - War Site	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Cultural Affairs	-	2 000	-	-	2 000	-
	Montshioa Cultural Village	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Cultural Affairs	-	-	616	-	-	-
	Supingsstadt Library	Ramotshere Molloa	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Delareyville Library	Tswaing	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Sannieshof Library	Tswaing	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	6 585	-	-	-
	Coligny Library	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Isoseng Stadium	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mafikeng Museum	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	3 316	-	-	1 615	1 701
	Tosca Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Huhudi Library	Naledi	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Library and Archive Services	-	-	-	-	-	-
	Ganyesa Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Bloemhof Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Schweizer Reneke	Mamusa	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Orkney Library	City of Matlosana	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Manzilpark Library	City of Matlosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Dr. KK District Library	City of Matlosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Library and Archive Services	-	-	-	-	-	-
	Noyjans Recreation Center	Tlokwe	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Donkervliet Recreation Center	Tlokwe	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Naledi Museum	Naledi	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	-	-	-	-	-
	Lehuruthe Stadium	Ramotshere Molloa	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mmabatho Stadium Tennis Court	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Goukoppie Museum	City of Matlosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	-	-	-	-	-
	Isoseng Library	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Dr. Ruth Segmotsi Mompoti	Naledi	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	800	-	-	-	800
	Bojanala District Library	Rustenburg	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	500	-	-	-	500
	Gloudina Library	Mamusa	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	200	-	-	-	200
	Disaneng Stadium	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Maintenance and repair	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Equitable share	Cultural Affairs	-	-	-	-	-	-
Total Maintenance and repairs									-	6 816	7 201	-	3 615	3 201
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
	Infrastructure transfers - Capital	Mafikeng	Libraries	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
Total Sports, Arts and Culture Infrastructure									2 014	154 307	44 383	39 235	39 786	45 286

