

VOTE 04

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

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2015/16	R 628 639 000
Responsible MEC	MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General of Department of Culture, Arts and Traditional Affairs

1. Overview

Vision: A rooted approach for supporting culture, the arts and tradition of our people

Mission: Placing Culture, Arts and tradition in the hearts and minds of our communities for their development and enrichment.

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 Arts, Culture, Traditional, Library and Archive Services;
- Create, promote and develop sustainable Arts, Culture, Traditional, Library and Archive Services;
- Re-engineering of Arts, Culture and Heritage programs into business enhancement activities;
- Provide and develop sustainable infrastructure Arts, Culture, Traditional, Library and Archive Services accessible to all communities;
- Provide effective Communication and Marketing services of all Arts, Culture Traditional, Library and Archive service 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 Recreation activities 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 promote Mass Participation through Recreation events
- To ensure the existence of proper infrastructure and programmes for the development of talent and skills in Arts; Culture and Traditional 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;
- Use of Official Languages Act (Act No 12 of 2012);
- The South African Language Practitioners Council Act (No 8 of 2014) ;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Financial Management Act
- Local Government: Municipal Structures Act, 117 of 1998;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998);
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002 and;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987.

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 and operationalization of Libraries. Developing and promoting previously marginalised languages.

Empower communities with sustainable Recreation, Arts, Culture programmes, Library and Archive programmes. The conditional grant budget is aligned to the business plan in order to achieve the outcome. The funding of construction of libraries is sourced from both conditional grant and equitable share.

- **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 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 2014/15 financial year

Section 2 provides a review of the 2014/15 financial year 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

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the provincial language bill and policy was drafted and handed over to the legislature to conduct public participation and it anticipated that it will be promulgated into law by end of March 2015. An extensive advocacy campaign on the new act was rolled out in partnership with the Provincial Language Committee.

The indigenous literature development programme was implemented and had the following highlights:

- The training and subsequently publishing of writers books in different literary genres in all service points continued in an effort to improve the low output of published books in indigenous languages, particularly Setswana.
- Publishing and launching of two books by offenders in partnership with Department of Justice and Correctional Services
- Writers and traditional authorities were assisted to publish books
- Setswana literature was the main focus of the National Book Week held in partnership with the Library Services, South African Book Council and the Department of Culture, Arts and Traditional Affairs.
- The Setswana Book Reading Festival was held.
- An awareness campaign to bridge the gap between the speaking and non-speaking communities

The annual Sol Plaatje Literary Festival and memorial lecture were held with a view to creating a viable platform for established and emerging writers to network and dialogue. International language awareness days were celebrated, namely International Mother Tongue Day, International Translation Day and South African sign language.

A total of 15 emerging writers from all four districts in the province were sponsored to attend the Wordfest at the Grahamstown National Arts Festival. The purpose was to expose them to the latest trends in the sector and enable them to showcase their talent to a national audience.

The Department successfully hosted the Provincial Gospel and Cultural Festivals. Forty gospel and cultural groups from the four districts attended. The purpose of the gospel and cultural festivals was to bring together the different church denominations and cultural communities in an effort to promote social cohesion in the province.

The North West Federation of Community Art Centres implemented two learnership programmes involving 18 learners known as Trendsetters Initiative in partnership with the National Department of Arts and culture. The objective of the Trendsetters is to extend skills development in the creative sector in schools and rural communities.

The department supported artists and cultural practitioners to participate at the Grahamstown National Arts Festival, SATMA while other artists were supported in attending Harare Film festival in Zimbabwe. Drama productions of four groups from three districts, Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda were sponsored to showcase the cultural and creative content of the province. In an effort to restore the culture and heritage of traditional communities and to improve relationships with Dikgosi as custodians of culture and heritage, the following cultural events were held:

Barolong Boo Seitshiro Ba Ga Phoi in Madibogo; Bakwena baa Mogopa (Bethanie); Batlounge Ba Ga Shole (Ramatlabama-Six Hundred) Barokologadi Ba Ga Maotwe (Pitsedisulejang); Bahurutshe Ba Ga Sebogodi (Lekubung); North West Dingaka Association in partnership with Barolong Boo Rapulana.

In an effort to affirm the African traditional political system and the tangible heritage of traditional communities in the form of spaces, sites objects, museums, monuments, graves, artefacts, cultural spaces and many others associated with certain individuals, groups and communities.

The following monuments and tombstones were erected:

Tombstone of Dick Montshioa (Montshioa Stadt); Kgosi Diale of Bafokeng baa Mokgatle (memorial monument and tombstone); Barolong boo Ratlou boo Seitshiro (tombstone and monument); Kaditshwene heritage site monument; Bakubung ba ga Mathope (monument); The Eleven Banished (tombstones and monument); Bafokeng baa Motlatla (monument); Barolong boo Tau Le Tlou (Monument); Kgosi David Pharatlhathe Taaibosch (Monument).

The department launched the Mahika Mahikeng cultural music festival in November 2014 and the festival is planned to take place in December 2015. The festival is anticipated to contribute to the economic growth of Bokone Bophirima Province.

Library and Archive Services

Building and other Infrastructure: The construction of the following libraries, Tlakgameng, Papie Ntjana and Khunwana were planned to be implemented in 2014/15 financial year, has been handed over to the contractor in January 2015. Lebotlwane library has been withdrawn by the Moretele Local municipality and could not be implemented. The planning phase of Tshing Community Libraries was completed and the construction phase will start in 2015/16.

Mogwase and Letsopa libraries were provided with furniture, books, toys, aid, games and Information Communication Technology infrastructure to ensure access to internet access by staff and community members and these libraries were opened in 2014/15 financial year. The Local municipalities were supported with the allocated funds as transfer payments to provide financial assistance in the provision of library services.

During 2014/15 the Department held several programmes to promote reading and use of community libraries. This includes the functions of official opening of community libraries of Mogwase, Letsopa and Pudumoe. The Department participated and hosted a National Book Week campaign in partnership with the South African Book Development Council and the Department of Culture, Arts and Traditional Affairs in September 2014.

Through the Records Administration Unit the department provided guidance and support to government bodies in establishing and managing records services to enhance good governance and accountability. The archives awareness programmes and oral history programmes were rolled out to promote the provincial archives and enhance the documentation and collection of local heritage.

With the conditional grant for community libraries the department was able to improve the community library services by:

- Providing additional staff to community libraries;
- Increased access to Public Internet access and configuration of community libraries in to SITA Library Information Management System;
- Provided security services to community libraries;
- Hosted consultative workshops with stakeholders as planned to ensure improved coordination and collaboration between national, provincial and local spheres of government;
- Provided training to community library personnel and opportunities for personal development through attendance of conferences and seminars and
- Provided community libraries with means of transport.

Recreation

During 2014/15 the department provided support to Provincial Recreation Council (PROREC) to increase participation in Community recreation with emphasis on healthy life-style, social skills and nation-building. The key activities in the financial year included the implementation of the resolutions of the National Sport and Recreation Plan. The department transferred an amount of R2.5 million in 2014/15 to Provincial Recreation Council (PROREC) which is tasked to promote and implement recreation events throughout all communities.

The Recreation council has established a District Council (DISREC) in the four districts and Local Councils (LORECS) in each Service Point or municipality (20 in number). The council also works in partnership with NGOs and Youth structures to address the above-mentioned mandates.

Job Creation: 12 officials or coordinators are employed on permanent basis to support all the programmes. As part of Expanded Public Works Programme, 50 contract workers were employed on a 12 month contract to offer support to departmental programmes.

Traditional Affairs

• Leadership Alignment

Reconstitution of Traditional Councils: During the 2nd quarter of 2013/14 the Department conducted election of 40 per cent components of traditional councils and the elections took place in the 4th quarter of 2013/14 financial year.

Support to Traditional Councils: The Department has continued to provide financial support to traditional councils in the form of administrative grants and subsidisation of salaries of traditional council employees. About 19 new LDVs were purchased and handed to traditional councils.

Construction and Renovation of Traditional Councils Offices: The Barolong Ba Ga Seitshiro Traditional Council office was officially opened on 1 February 2014. Construction of the Bahwaduba Traditional Council office was completed during the 4th quarter of 2013/14. Planning and design of the Barolong Boo Tlou Le Tau Traditional Council offices was finalised.

Regulation of Initiation Schools: Consultations on the North West Initiation Schools Matters Draft Bill conducted in the Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati Districts. Regulations of Initiation Schools in the North West Province were gazetted on 27 March 2014.

Dispute Resolution: The North West Provincial Committee on Traditional Leadership Disputes and Claims (the Provincial Committee) investigated and finalised nine cases. The recommendations of the Provincial Committee were accepted by the Premier and communicated to the parties on 23 July 2013.

3. Outlook 2015/16 financial year

Section 3 looks at the key focus areas of 2015/16, outlining what the department is intending to achieve during the year, as well as briefly looking at challenges and proposed developments, as the department will be operating on a new budget structure.

Cultural Affairs

Programme 2: Cultural Affairs has been identified as one of the economy drivers of the Province in the 2015/16. Therefore some of the key priorities in the programme includes the promotion of Mahika Mahikeng music and cultural festival, re-establishment of the north west ensemble, establishment of a publishing house for the creative writers, promoting the motswako and Setswana cultural dance brands, establishing recording studios in all districts as part of the rebranding, repositioning and renewal of Bokone Bophirima Province, development of a calendar of events for creative industries in the province, research on the impact of arts and culture on socio-economic establishment of youth centres and commissioning of J.B Marks and Moses Kotane statues.

The beautification programme of public spaces and precincts will continue to be implemented at identified sites and spaces. The department will continue to support Dikgosi through the cultural and heritage festivals in traditional authorities that did not benefit in the previous financial year.

The department will continue to support community-based drama productions to show case at the Grahamstown National Arts Festival. In particular the approach, format and artistic quality of these productions will be reviewed and strengthened. The scope of support will also be extended to other performing arts genres such as dance, poetry and music. Non-functioning Community Art Centres will be strengthened and capacitated to ensure that they effectively deliver on their mandate of community development in the arts sector.

Support to writers and traditional communities in the form of further training and assistance to publish their books will also be increased. Flagship projects in the form of Provincial Arts and Culture festival, Sol Plaatje Literary Festival and Memorial Lecture; South African Traditional Music Awards (SATMA) will also be rolled out to various areas in the province.

The department will continue to support public entities to effectively carry out their different mandates as required by legislation; particularly in the areas of heritage development and preservation, removal of offensive geographical names; support to artists and promotion of previously marginalised languages.

Library and Archive Services

In 2015/16 the Department plans to begin with the construction of Tlakgameng, Papi Ntjana, and Tshing community libraries. Also the initial planning and construction of community library of Ridirile and Stella are planned to start in the financial year as outlined in the B5 project schedule.

Library buildings that will be completed in the financial year will be provided with specialised library furniture and equipment which include electronic detector systems. Community libraries will be provided with ICT infrastructure and computer equipment required for public internet access and for library staff.

Books and other information resources will be selected, procured, processed and distributed to the community libraries. The department will allocate and transfer funds to local municipalities to provide financial support for 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 communities which have no access to community libraries. They will also be utilised in selected provincial events to promote reading and the use of libraries. The department will during the financial year provide Provincial Archive Services and facilitate the establishment and management 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 and
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Recreation

In 2015/16, the department will continue to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan.

Provincial Recreation Council: The department will continue to fund the Provincial Recreation Council (PROREC) through a memorandum of understanding. The department will also work with Local community recreation structures to increase participation in Recreation events for both employees and communities at large.

The department will also continue to revamp and maintain the four recreation centres: Klein Marico, Rustenburg, Donkervleit and Noyons recreation centres in order to position them as Art centres or hubs.

The department will also host several events such as big walk, aerobics, support the gymnast team to afford them the opportunity to participate internationally. The training of amateur swimmers for water safety will also be a priority for the financial year. The support for girl guides will also be provided by the department. The department has also planned to provide training for instructors, coaches and team managers during the year.

Traditional Affairs

• Traditional Institutions

The programme will continue providing support to the institutions of traditional leadership, ensuring just and fair succession to traditional leadership and providing strategic support to the houses of traditional leaders.

This will be achieved through: rapid response to succession disputes; updating and compilation of family trees; support to the North West House of Traditional Leaders' Ad Hoc Committee; development of protocol for Dikgosi; certification of the North West Initiation Schools Matters Draft Bill; commence construction of five traditional council offices (Boo Tlou le Tau; Ba Ga Masibi; Ba Ga Suping; Ba Ga Phoi and Ba Ga Madi); implement the Framework for the Provision of Enabling Resources for Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders (Tools of Trade).

The Chief Directorate will induct and train newly elected and selected traditional council members, conduct elections for outstanding traditional councils and improve the conditions of service of traditional council members with R9.5 million allocated over the three year period of the MTEF. Capacitating the Chief Directorate fully to enable it to discharge its mandate is also a priority.

4. Reprioritisation

The department reprioritised funds between programmes in order to align the budget with the departmental reconfiguration according to the Provincial Gazette No 7310 of 7 July 2014, as well as to accommodate the additional funding received in 2014/15 financial year. The reprioritization was done from programme 1 with an amount of R1.8 million reprioritized to programme 2 to address shortage under compensation of employees. An amount of R300 thousand was also reprioritized from programme 2 to programme 4 to address compensation of employees as well as R2 million from Programme 1. Reprioritization for the outer years is within economic classifications and it is within programmes.

5. Procurement 2015/16

The Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all Supply Chain Management practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The planned procurement for the 2015/16 is outlined in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consist of Equitable Share, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant.

Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period. The table also depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2011/12 to 2017/18. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	334 615	336 979	406 561	493 249	505 651	488 801	497 395	526 908	572 629
Conditional grants	57 121	62 934	43 464	98 883	105 439	62 008	130 096	137 605	144 735
Community Library Services Grant	57 121	62 934	68 630	98 883	105 439	62 008	130 096	137 605	144 735
Social Sector Expanded Public Works Programme Incentive Grant for Provinces				-	-	-	-	-	-
Departmental receipts	877	1 151	945	992	992	992	1 148	1 263	1 389
Financing (Rollovers and additions)						45 902			
Total receipts	392 613	401 064	450 970	593 124	612 082	597 703	628 639	665 776	718 753

*includes MEC remuneration: 2015/16 R 1.734 million, 2015/16 R 1.830 million, 2016/17 R 1.927 million

The increase in the budget trends in the past and current financial years is as a result of funding received during adjustment budget as rollovers and additional funding. The department received additional budget and rollovers of R18.9 million during the 2014/15 financial year. The funding was mainly for Library conditional grant, Compensation for Recreation programme and Labour intensive projects.

The increase in the 2012/13 budget was due to R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Provincial Archives Project, the transfer of functions of the Centralised Creditors Payment staff as well as the Africa Cup of Nations (AFCON) tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme projects under conditional grant.

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces).

In essence to the above, the department received additional funding amounting to R6 million for implementation of the labour intensive projects under the equitable share funding, R10 million for Mmabana Arts and Sport Foundation and R374 thousand in 2014/15 for decentralisation of bursaries from Office of the Premier that will be used for non-employees.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with an amount of R68.6 million which is equitable share from Sport and a further R43.5 million which is the Mass Sport Conditional Grant that was transferred to the Department of Education and Sport Development. A further R10 million was reduced to fund the Mafikeng Rebranding, Repositioning, and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as funding for the new programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier.

6.2 Departmental receipt collection

Table 4.2 shows that for the 2015/16, 2016/17 and 2017/18 Medium Term Expenditure Framework periods, the revenue is expected to increase at an annual average of 5 per cent. Currently, the department does not have a revenue policy that provides for quantitative criteria for tariffs increase.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	844	942	910	950	950	950	1 102	1 215	1 339
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	33	21	35	42	42	42	46	48	50
Interest, dividends and rent on land	-	28	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	160	-	-	-	-	-	-	-
Total departmental receipts	877	1 151	945	992	992	992	1 148	1 263	1 389

The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials.

The increases are based on a qualitative judgment. During the 2014/15 there were amendments to the baseline that were brought about by the transfer of function of Sport to Education and Sport Development Department.

Details of Departmental receipts:

Sale of goods and services other than capital assets: The revenue collection under this item is derived from the rentals and hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as rental venues for weddings, parties, conferences etc. The rental tariffs are reviewed annually and approved by provincial treasury.

The projections over the Medium Term Expenditure Framework 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 the 2013/14 showed a slight decrease registering an overall collection of 95 per cent. The decrease was due to few sales of tender documents and reduced bookings at recreation centers.

Fines, penalties and forfeits: The fines and penalties are mainly generated from lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year.

Transactions in financial assets: The R160 thousand received for transaction in financial assets was received in 2012/13 as revenue from previous financial years relating to outstanding debts of ex-employees.

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 2015/16 Medium Term Expenditure Framework 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 6.2 per cent in 2015/16, and 5.8 per cent in 2016/17 per cent and 5.5 per cent respectively in 2017/18;
- The personnel growth of 6.2 per cent in 2015/16, 5.8 per cent for 2016/17 and 2017/18 also 5.8 per cent; and
- The 1.5 per cent of pay progression factors is built in over the Medium Term Expenditure Framework and 2.5 per cent of other personnel related allowances.

7.2 Programme summary

Table 4.3 and 4.4 contains information by programme and economic classification for the department over the seven-year period from 2011/12 to 2017/18.

Table 4.3 : Summary of payments and estimates by programme: Culture , Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	67 757	71 138	72 461	87 916	95 294	92 294	94 424	104 998	106 438
2. Cultural Affairs	102 434	95 455	119 216	164 007	161 149	152 463	162 730	166 185	198 474
3. Library And Archive Services	99 731	109 503	101 390	177 144	172 859	155 264	189 341	201 771	212 649
4. Recreation	40 351	31 264	46 361	41 457	48 180	44 180	51 034	57 840	69 645
5. Traditional Affairs	82 340	93 704	111 542	122 600	134 600	107 600	131 109	134 982	131 547
Total payments and estimates	392 613	401 064	450 970	593 124	612 082	551 801	628 637	665 776	718 753

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	261 029	289 554	292 995	397 517	400 637	388 604	417 263	448 465	495 222
Compensation of employees	140 538	161 320	174 119	210 548	230 973	228 787	237 733	251 955	275 475
Goods and services	120 420	128 178	118 626	186 859	169 554	159 707	179 414	196 388	219 620
Interest and rent on land	71	56	250	110	110	110	116	122	127
Transfers and subsidies to:	97 133	80 797	102 555	133 872	129 358	128 828	137 377	130 289	141 889
Provinces and municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Departmental agencies and accounts	57 157	50 618	70 128	84 448	79 448	79 448	82 891	87 946	95 888
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	653	-	-	-	-	-	-	-
Non-profit institutions	25 195	20 397	21 328	38 850	34 350	34 350	28 455	30 971	34 519
Households	791	729	1 499	1 374	2 374	2 374	1 622	2 173	2 281
Payments for capital assets	34 441	30 190	55 420	61 735	82 087	34 369	73 999	87 023	81 644
Buildings and other fixed structures	24 713	25 207	43 572	54 618	69 930	22 277	62 909	79 663	73 966
Machinery and equipment	7 478	4 983	11 848	7 117	12 157	12 092	11 090	7 360	7 678
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 250	-	-	-	-	-	-	-	-
Payments for financial assets	10	523	-	-	-	-	-	-	-
Total economic classification	392 613	401 064	450 970	593 124	612 082	551 801	628 638	665 777	718 754

The increase on the budget is mainly driven by the rollovers and additional funding received during the adjustment budgets and additional funding received. The 2015/16 to 2017/18 increase is based on the inflation rate increase.

Compensation of employees

The trend from the 2011/12, 2012/13 and 2013/14 indicates an average increase of 5 per cent. The trend slightly increases in the 2012/13 financial year due to an amount of R903 thousand received as funding for the contract appointments of the Expanded Public Works Programme. In 2013/14 an amount of R870 thousand was received as well as an additional R3 million for the labour intensive projects as equitable share. The allocation was spread across programmes with programme 2: Cultural Affairs receiving an amount of R1.4 million; programme 3: Library and Archive Services an amount of R605 thousand and programme 4: Recreation an amount of R1 million.

The 2014/15 financial year increase on compensation of employees under conditional grant was in programme 3: Library and Archive Services as a result of reprioritization from goods and services amounting to R11.9 million 2014/15, R14.4 million in 2015/16 and R3.5 million for 2016/17. The programme received an increase in conditional grant allocation. The increase was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant contract employees. An additional amount of R6 million was received to cater for the carry-over of the labour intensive projects in the 2014/15 financial year however the 2016/17 remains within the baseline.

Goods and services

The Goods and services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of additional funding and rollovers. The increase in 2011/12 is due to an amount of R26 million as rollover from conditional grants. During the 2012/13 financial year the department received additional funding amounting to R21 million to fund the Provincial Archives project, an amount of R749 thousand to fund the function shift of the Centralised Creditors Payment staff and R300 thousand for learnerships.

An amount of R3.1 million was shifted from programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification.

The 2013/14 financial year also indicates an increase in trend due to the rollovers and additional funding received. An amount of R32 million was received during the year for maintenance of infrastructure purposes - turfs. The increase in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation has increased the trend in transfers and subsidies for 2014/15 and 2015/16 and 2016/17.

The reduction in programme 4: Recreation in 2014/15 is due to infrastructure projects that were deferred 2015/2016 and 2016/17. The increase in the 2014/15 in certain items such as assets less than R5 million is purchases of library material as per the conditional grant framework. The increase on external audit fees is the anticipation cost increase in the audit fees is to cater for the anticipated cost increase in the audit done for the department.

The department also received funding from Traditional Affairs which resulted in the increase of budget from 2014/15 up to 2017/18. The department received an amount of R20 million from the Office of the Premier to fund the Archives project.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers. The decrease in the 2012/13 was due to the reduction of funding allocated for PROREC amounting to R1.5 million.

The upward trend in 2013/14 was as a result of the additional R10 million received to augment the allocation for Mmabana. R3 million was 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 rand was also received as rollover for the Maquassi Hills Local Municipality transfer.

The 2014/15 financial year budget registered an increase in trend when compared to the previous year due to the fact that the department received a once off additional funding for the following:

- Provincial Geographical Names Committee(PGNC) – R5.7 million;
- Kaditshwene Heritage Site – R5 million;
- Provincial Arts Culture Council (PACC) – R3 million;
- Provincial Language Committee (PLC) – R2.8 million and
- Garona Beautification (Transfer to Mmabana) – R5 million.

The 2015/16 up to 2017/18 registers a decrease due to the reasons that the increase in 2014/15 was once off and not carried through the 2015/16 MTEF.

Building and infrastructure

Building and other infrastructure budget shows an increase in the budget across the financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. The budget for 2011/12 financial year 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 financial year the budget increased with a high margin due to the fact that the department planned to construct 5 libraries.

In 2013/14 financial year the trend also increase due to the rollovers that the department received for the incomplete projects 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 trend for the 2014/15 shows an increase due to the planned infrastructure that overlaps in the year.

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 and 2016/17 indicate a decrease in allocation due to reasons that the planned infrastructure will reduce since the department will shift focus to improving existing infrastructure and more budget will be allocated for maintenance.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years. This is due to the reason that allocation is driven by conditional grant for the purchase of furniture and equipment for community libraries.

7.4. Infrastructure Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	29 288	29 079	26 224	60 476	61 855	22 277	63 309	67 243	27 660
Existing infrastructure assets	–	–	2 661	15 295	21 503	20 656	9 845	7 701	10 440
Upgrades and additions	–	–	–	9 795	11 295	11 295	4 500	4 500	1 000
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	2 661	5 500	10 208	9 361	5 345	3 201	9 440
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	29 288	29 079	28 885	75 771	83 358	42 933	73 154	74 944	38 100

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

The budget for 2011/12 financial year was slightly low due to lack of technical capacity in the department and the department did not plan for many major projects. In the 2012/13 financial year the budget increased at a high margin due to the fact that the department planned to construct 5 libraries.

In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects as well as the new planned projects which were one library in Tlakgameng and Papi Ntjana library. The projects were started in 2013/14 financial year and will complete in the 2015/16 financial year. The department further received R10 million for the construction of Tribal Offices by the Traditional Affairs Programme. The increases in infrastructure budget in the 2015/16 and 2016/17 and on programme 3 Libraries and Archives as well as programme 5 Traditional Affairs. The programmes plan to construct more libraries and traditional offices over the MTEF according to the B5 schedule.

7.4.1 Departmental Infrastructure payment

The department has been moving slow in terms of infrastructure implementation for the past years. In order to improve on spending of infrastructure. The department has established project implementation structures and processes as well as the departmental infrastructure steering committee to deal with challenges around infrastructure. The planned projects for 2015/16 include the completion of Tlakgameng Library as well as the Papi Ntjana library and three tribal offices. For detailed planned infrastructure refer to Annexure (Table B5). Historic numbers/spending and estimates for all programmes with infrastructure.

7.4.2 Maintenance

The department plans to maintain existing infrastructure as well as upgrade. The infrastructure to be upgraded includes existing libraries, museums, heritage sites as well as tribal offices according to the B5 schedule.

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

7.6 Transfers

7.6.1 Transfers to Public Entities

The table 4.6 below provide information of the transfers to other entities made between 2011/12 up to 2013/14 as well as the budget for the 2014/15 - 2016/17 financial years.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Mmabana Arts, Culture and Sport Foundation	48 857	50 448	64 596	76 258	76 258	76 258	79 541	84 489	92 195
North West Provincial Arts and Culture Council	3 000	3 000	4 919	8 000	3 000	3 000	3 150	3 307	3 472
Total departmental transfers	51 857	53 448	69 515	84 258	79 258	79 258	82 691	87 796	95 667

Stringent measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis. The boards for the two entities have been established during the 2013/14 financial year in order to address the governance matters.

The trend for the Mmabana Arts foundation remained steady from the 2011/12, 2012/13 However; during the 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 allocation increased retains the steady trend from the 2014/15 growth of R10 million, 2015/16 R 10.6 million and 2016/17 R11.2 million which was reprioritised from the Department's baseline. The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non availability of the board to ensure proper governance. In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. The allocation remains at R3 million over the MTEF.

7.6.2 Transfers to other entities - Nil

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category B	13 990	8 270	9 786	8 620	9 386	8 856	23 410	8 620	8 620
Category C	–	730	580	580	580	580	1 000	580	580
Total departmental transfers	13 990	9 000	10 366	9 200	9 966	9 436	24 410	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 and the amounts transfers remain the same from 2012/13. The agreement is to indicate how the funds will be utilised and accounted for by the Municipalities.

The challenges with the transfers to municipalities is that they do to 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 increase in 2014/15 to an amount of R766 thousand received as rollover to complete to complete the Rebecca Nkae Library. The transfers and subsidies for the 2015/16 is increased by R15.2 million

and declines back to R9.2 million in 2017/18. The increase in 2015/16 on the transfers is as a result of reprioritisation within goods and services on conditional grants budget. The reprioritisation was to align the budget with the framework.

8. Receipts and retentions – Nil

9. Programme description

Programme 1: Management and 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 and
- To implement and monitor the Department's decentralized management and administration activities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	6 339	7 369	7 076	8 671	13 671	10 671	8 220	8 803	10 243
2. Corporate Services	61 418	63 769	65 385	79 245	81 623	81 623	86 204	96 194	96 194
Total payments and estimates	67 757	71 138	72 461	87 916	95 294	92 294	94 424	104 997	106 437

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	66 603	70 047	71 063	86 423	92 801	89 801	92 845	102 898	104 264
Compensation of employees	41 534	44 115	49 167	58 342	58 342	58 342	62 279	65 595	65 846
Goods and services	25 053	25 917	21 726	28 051	34 429	31 429	30 535	37 270	38 386
Interest and rent on land	16	15	170	30	30	30	32	33	33
Transfers and subsidies to:	565	357	440	914	1 914	1 914	971	1 458	1 531
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	130	170	190	190	190	190	200	210	221
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	435	187	250	724	1 724	1 724	772	1 248	1 311
Payments for capital assets	579	231	958	579	579	579	607	642	642
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	579	231	958	579	579	579	607	642	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	67 757	71 138	72 461	87 916	95 294	92 294	94 424	104 998	106 438

Budget Growth Trends

On aggregate the programme grows by 23 per cent which is above inflation target, the growth of this programme is attributed to the shifting of MEC's projects budget from programme 2: Cultural Affairs to sub programme Office of the MEC in programme 1: Administration under goods and services. The costs of legal fees also attributes to the growth in the sub programme Corporate Services.

The department's estimate on litigations is about R190 million due to the court orders and summonses received by Legal services. The other attributing factor is an increase in the items such as subsistence and travelling, administrative cost and audit fees resulting from upward adjustment in audit costs and extensive travelling during activities and related to Setsokotsane and other departmental initiatives. The 2014/15 financial year registered an increase in the adjusted estimated due to the R10 million received from Treasury under goods and services and compensation of employees. The budget increases in the 2014/15 to 2016/17 is mainly due to the additional funds allocated for legal fees.

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 creative sector;
- Infrastructure development of the art sector;
- Build, upgrade and maintain museums and heritage infrastructure;
- Develop sustainable museums and heritage resources management programs in the province;
- Research programs in the heritage and museums;
- Deliver diversified programs to develop previously marginalised languages;
- Ensure the delivery of improved language programmes;

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 previously marginalised languages are promoted and developed in line with national and African Union resolutions and the national policies.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	21 827	13 674	20 433	24 198	19 198	17 198	30 754	24 940	40 063
2. Arts And Culture	68 230	69 987	84 225	105 929	106 238	106 238	107 721	114 190	128 901
3. Museum Services	6 919	6 743	8 751	25 306	25 439	20 453	15 560	17 930	19 930
4. Language Services	5 458	5 051	5 807	8 574	10 274	8 574	8 696	9 125	9 581
Total payments and estimates	102 434	95 455	119 216	164 007	161 149	152 463	162 731	166 185	198 475

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	36 192	42 076	42 106	60 319	62 961	58 275	69 263	69 067	90 962
Compensation of employees	15 109	17 693	20 398	28 133	30 628	28 442	29 063	31 455	33 107
Goods and services	21 083	24 357	21 678	32 156	32 303	29 803	40 169	37 578	57 819
Interest and rent on land	-	26	30	30	30	30	32	34	35
Transfers and subsidies to:	65 837	53 065	75 426	102 758	93 258	93 258	89 491	96 090	106 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	57 027	50 448	69 938	84 258	79 258	79 258	82 691	87 736	95 667
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 709	2 551	5 288	18 300	13 800	13 800	6 600	8 154	10 562
Households	101	66	200	200	200	200	200	200	210
Payments for capital assets	405	314	1 684	930	4 930	930	3 976	1 028	1 073
Buildings and other fixed structures	-	-	1 200	-	4 000	-	3 000	-	-
Machinery and equipment	405	314	484	930	930	930	976	1 028	1 073
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 434	95 455	119 216	164 007	161 149	152 463	162 730	166 185	198 474

Priorities for 2015/16

- Promoting the Mahika Mahikeng Music & cultural Festival (Mmabana Arts) - R5 million;
- Re-establishing the North West Cultural Ensemble - R500 thousand;
- Establishing a Publishing House for the Creative Writers - R500 thousand;
- Promoting the Motswako and Setswana Cultural Dance Brands - R1 million;
- Establishing Recording studios in all districts for Rebranding, Renewal and Repositioning of Bokone Bophirima - R1 million;
- Development of calendar events for creative industries in the province - R200 thousand;
- Research on the impact of Arts and Culture on socio-Economic development of the province – R1 million;
- Establishment of youth centres - R1 million; and
- Commissioning of J.B. Marks and Moses Kotane's statues - R3 million.

Budget Growth Trends

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 in then 2011/12 budget.

The increase in 2012/13 was also due to an amount of R300 thousand allocated for AFCON games of which decreased in the following MTEF. The programme also received an additional R3 million in

2013/14 for erection of statues. The rollover increase was for sub-programme Cultural affairs of which R1.6 million was for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

For the sub programme Cultural Affairs, the trends differ 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 financial years show an increase in trend the transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received an amount of R309 thousand for the labour intensive programme in 2014/15 under compensation of employees under sub programme Arts and Culture. The project ended in 2014/15, therefore funding ends in 2014/15. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums. The sub programmes Language services and Museums' growth is as a result of normal compensation of employees' increases which has been prioritised from Programme 1: Administration to these programmes. Cultural Affairs programme has received an additional R10 million in the 2015/16 and 2016/17 respectively as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme.

Service delivery measures

Strategic Objective	Medium-term targets		
	2015/16	2016/17	2017/18
To ensure strategic planning and implementation of programmes within the directorate	10	10	10
Programme Performance Indicator			
Drafted Bills related to Arts & Culture	1	1	1
Drafted Policies related to Arts & Culture submitted	1	1	1
Coordinated Risk Management issues within the directorate	4	4	4
Submit Monitoring & Evaluation reports	4	4	4
Number of structures and institutions supported.	48	48	48
Number of artists and art administrators trained.	480	480	480
Number of Performing Arts and Multimedia Groups / Artist supported	592	592	592
Number of significant days and festivals hosted in the cultural calendar.	64	64	64
Number of projects supported in visual arts and craft sector	32	32	32
Sub-Programme Performance Indicators			
Number of Museum and Heritage Resources policies developed	1	0	0
Number of Museums supported	6	7	7
Number of heritage structures supported	6	7	7
Number of reports on developed Heritage Sites	4	4	4
Number of Commemorative Days and special events Celebrated	9	12	12
Number of people visiting Museums and Heritage facilities	2200	2300	2400
Number of brochures and publications on Museums and Heritage distributed	2600	2700	2800
Strategic Objective			
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages	37	56	61
Programme performance indicator			
Number of language coordinating structures supported	10	10	10
Number of multilingualism advocacy programmes delivered	30	33	33
Number of documents translated	16	18	18

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	6 531	5 223	10 505	10 468	10 057	10 057	11 221	14 611	16 342
2. Library Services	86 626	89 192	86 493	134 003	144 545	134 015	162 559	168 834	177 067
3. Archives	6 574	15 088	4 392	32 673	18 257	11 192	15 561	18 326	19 240
Total payments and estimates	99 731	109 503	101 390	177 144	172 859	155 264	189 341	201 771	212 649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	71 584	77 570	71 422	134 551	116 978	116 631	118 058	140 533	150 609
Compensation of employees	38 657	45 647	47 541	62 681	56 611	56 611	56 602	68 547	80 355
Goods and services	32 900	31 923	23 881	71 870	60 367	60 020	61 456	71 986	70 254
Interest and rent on land	27	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 114	8 459	9 844	9 550	13 536	13 006	25 960	10 819	10 900
Provinces and municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	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	1 050	1 053	1 105
Households	124	59	244	300	300	300	500	566	595
Payments for capital assets	14 033	23 454	20 124	33 043	42 345	25 627	45 323	50 419	51 140
Buildings and other fixed structures	9 200	19 608	16 616	27 650	32 462	15 809	36 441	45 496	45 971
Machinery and equipment	4 833	3 846	3 508	5 393	9 883	9 818	8 882	4 923	5 169
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	99 731	109 503	101 390	177 144	172 859	155 264	189 341	201 771	212 649

Priorities for 2015/16

- Building projects of community libraries in the B5 schedule: Tlaskgameng, Papi Ntjana and Tshing R30 million (Conditional Grant) and R6.4 million (Equitable Share);

- Maintenance and upgrade projects in the B5 schedule: Mmabatho, Ngaka Modiri Molema District Library and Archives and Library building - R4.5 million;
- Transfers to Local Municipalities - R15.2 million (Conditional Grant) and R9.2 million (Equitable Share);
- Library books - R11 million;
- Furniture for community Libraries - R3.5 million;
- Library promotional events and projects including official opening of new libraries R2 million;
- Community libraries staff appointments - R36.2 million. This is salaries for existing staff and new appointments;
- Maintaining and establishing new points for public internet access (include provision of computer equipment) - R6.5 million;
- Maintaining SLIMS in community libraries - R2.2 million;
- Security services to community libraries - R10 million;
- Installing book detector systems in community libraries - R2 million;
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R5 million; and
- Archives awareness programmes - R350 thousand

Budget Growth Trends

There has been an increase in the budget allocation of Programme 3: Library and Archive Services over the MTEF. The increase is driven by conditional grants' allocation from the 2010/11 to financial in 2012/13. The programme's goods and services was deducted by R20 million for the archives project that was reallocated to Office of the Premier in the 2012/13 financial year. The programme also received rollover of funds with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14.

The programme received an amount of R4.5 million in the 2013/14 financial year 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 reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to address the appointment of contract workers for conditional grant purposes. The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million during the 2014/15 Mid-Term Budget for compensation of employees to address the labour intensive EPWP project. The programme received an amount of R6.5 million as rollover from conditional grant in the 2014/15 financial year.

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.

Service Delivery measures

Strategic Objective	Medium-term targets		
	2015/16	2016/17	2017/18
Provide strategic leadership to libraries, information and archives services	6	6	6
Programme Performance Indicator			
Number of Libraries & Archives policies reviewed, implemented and monitored	2	2	2
Number of Risk Management reports	4	4	4
Strategic Objective			
Facilitate the provision of Library infrastructure and materials, monitor, support and promote usage of community libraries	622 639	685 212	685 212
Programme Performance Indicator			
Number of new libraries built	3	3	3
Number of Library facilities upgraded	3	3	3
Number of Community Libraries with Public Internet Access	113	115	115
Number of new library material procured for community libraries	70 000	80 000	90 000
Number of Library promotional programmes	19	19	19
Number of community libraries with services for people with visual disability	16	21	26
Number of Toy library services sustained	20	20	20
Number of monitoring visits to community libraries by Provincial library	2 452	5018	5 018
Number of users visiting the community libraries	550 000	600 000	650 000
Number of in-service trainings offered	5	5	5
Number of stakeholder workshops held	3	3	3
Programme Performance Indicator			
Number of record classification systems approved	0	0	0
Numbers of governmental bodies inspected	20	20	20
Numbers of people trained on records management	50	50	50
Numbers of disposal authorities issued	8	8	8
Number of Records Manager's forum held	4	4	4
Number of people using the repository	100	120	120
Linear metres arranged for retrieval	200	200	200
Number of Awareness programmes rolled out to communities and educational institutions	12	12	12
Number of Oral history programmes and projects conducted	5	5	5

Programme 4: Recreation

Description and objectives

Recreation Programme:

The purpose of the programme is to provide sustainable mass participations opportunities across the age spectrum to promote physical active lifestyle, whilst providing support to institutions and infrastructure that increase participation in recreation.

Sub- Programme: Recreation

The programme has partnered with Provincial Recreation Council (PROREC) to implement recreation activities at level in the communities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	34 045	24 867	40 852	30 344	26 844	26 844	22 409	37 092	36 055
2. Sports	-	-	-	-	-	-	-	-	-
3. Recreation	6 306	6 397	5 509	11 113	21 336	17 336	28 625	20 748	33 591
4. School Sport	-	-	-	-	-	-	-	-	-
Total payments and estimates	40 351	31 264	46 361	41 457	48 180	44 180	51 034	57 840	69 646

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	28 752	24 210	30 267	35 277	45 500	41 500	47 905	47 402	58 685
Compensation of employees	3 291	3 452	3 896	4 453	14 453	14 453	18 276	16 163	22 878
Goods and services	25 433	20 743	26 321	30 774	30 997	26 997	29 576	31 183	35 749
Interest and rent on land	28	15	50	50	50	50	53	55	58
Transfers and subsidies to:	2 500	2 500	1 500	2 500	2 500	2 500	2 625	2 764	2 902
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	2 500	1 500	2 500	2 500	2 500	2 625	2 764	2 902
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 099	4 554	14 594	3 680	180	180	504	7 675	8 058
Buildings and other fixed structures	5 480	4 358	14 386	3 500	-	-	-	7 144	7 501
Machinery and equipment	1 369	196	208	180	180	180	504	531	557
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 250	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 351	31 264	46 361	41 457	48 180	44 180	51 034	57 840	69 645

Priorities for 2015/16

- Provide support to Provincial Recreation (PROREC) - R2.6 million;
- Maintenance of recreation centres R2 million;
- The programme will also host big walk event throughout the four districts with an amount of R1 million;
- Support the provincial Aerobics team an amount of R700 thousand;
- Provide support of the gymnastrada team to participate internationally R2 million;
- Training of amateur swimmers for water safety an amount of R400 thousand and
- Provide support for the girl guides and amount of R100 thousand. Training of instructors, coaches and team managers an amount to R500 thousand.

Budget Growth Trends

The budget trend for this programme has decreased due to the reconfiguration. The programme received funding for EPWP from the 2012/13 financial year until the 2013/14 thereby increasing compensation of employees by R903 thousand and R870 thousand respectively in the conditional grant (Social Sector Incentive Grant for provinces). During reconfiguration in 2014/15 financial year the sub programme Recreation received additional funding of R4 million for maintenance of recreation centres in four districts.

In 2014/15, the programme was allocated a budget of R2.2 million for EPWP (Social Sector Incentive Grant for provinces). The programme experienced a decrease in the 2014/15 up to 2017/18 due to the relocation of Sport to the department of Education.

The Provincial gazette no 7310 of 2014 indicates that only the sub programme Recreation must remain with the department hence the reduction in the budget across all items. The programme

received additional R6.5 million during the 2014/15 Adjustment Budget for compensation of employees. The programme further reprioritised an additional budget of R10 million in 2015/16, R11 million in 2016/17 and R11.7 million in 2017/18 financial years to compensation of employees.

Service Delivery measures

Programme Performance Indicator	Medium-term targets		
	2015/16	2016/17	2017/18
Number of recreation structures supported	5	5	5
Number of recreation reports submitted	4	4	4
Number of outreach programmes implemented	2	2	3

Programme 5: Traditional Affairs

Descriptions and objectives

Purpose of the programme is to provide strategic support to the institutions of traditional leadership.

Strategic objectives

- To provide comprehensive support to the institution in order to ensure effective participation of traditional councils in local governance;
- To facilitate just and fair process of succession and
- To provide strategic leadership to the house of traditional leaders.

Table 4.16 : Summary of payments and estimates by sub-programme: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Traditional Leadership Support	82 340	93 704	111 542	122 600	134 600	107 600	131 109	134 982	131 547
Total payments and estimates	82 340	93 704	111 542	122 600	134 600	107 600	131 109	134 982	131 547

Table 4.17 : Summary of payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	57 898	75 651	78 137	80 947	82 397	82 397	89 191	88 565	90 701
Compensation of employees	41 947	50 413	53 117	56 939	70 939	70 939	71 514	70 195	73 289
Goods and services	15 951	25 238	25 020	24 008	11 458	11 458	17 677	18 370	17 412
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 117	16 416	15 345	18 150	18 150	18 150	18 330	19 158	20 116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	653	-	-	-	-	-	-	-
Non-profit institutions	13 986	15 346	14 540	18 000	18 000	18 000	18 180	19 000	19 950
Households	131	417	805	150	150	150	150	158	166
Payments for capital assets	10 325	1 637	18 060	23 503	34 053	7 053	23 588	27 259	20 730
Buildings and other fixed structures	10 033	1 241	11 370	23 468	33 468	6 468	23 468	27 023	20 494
Machinery and equipment	292	396	6 690	35	585	585	120	236	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	82 340	93 704	111 542	122 600	134 600	107 600	131 109	134 982	131 547

Priorities for 2015/16

- Construction and Renovation of Traditional Council Offices – R23.4 million
- Support to traditional council in the form of grants - R18 million
- Tools of Trade for Dikgosi (cell phones) - R666 thousand
- Maintenance of fleet (vehicles allocated to traditional councils) - R223 thousands
- Induction and training of newly elected members of traditional councils - R3.2 million
- Finalisation of the North West Initiation Schools Matters Draft Bill - R300 thousand
- Development of Protocol for Dikgosi in the North West Province - R300 thousand

Budget Growth Trends

The programme received an additional R10 million during the 2014/15 financial year for purposes of constructing three traditional offices. Programme 05: Traditional Affairs decreases by R3.2 million or 2.8 per cent in 2015/16 thereafter increases by R17.5 million or 15.5 per cent in 2016/17 and R4.8 million or 3.7 per cent in the last year of the MTEF. For 2015/16, R3 million has been reprioritized from Building and other fixed structure to augment Compensation of employees under the programme.

Service delivery measures

Strategic Objective	Medium-term targets		
	2015/16	2016/17	2017/18
To provide strategic support to the traditional councils	103	103	103
Number of reports on administrative disputes of traditional councils	4	4	4
Number of traditional councils assisted with compilation of annual budgets	55	55	55
Number of training workshops conducted for traditional council members and support staff	2	2	2
Number of inspection reports compiled on the performance of traditional councils	40	40	40
Number of traditional council offices constructed	4	4	4
Disbursement of Grants	4	4	4
Programme Performance Indicator			
Number of family trees compiled and updated	12	12	12
Number of traditional leaders validated and recognised	12	12	12
Number of reports produced on succession disputes and other related interventions	4	4	4
Approved North West Initiation Schools Matters Bill	Promulgation	Implementation	Implementation
Protocol for traditional leaders developed	Implementation	Review	Review
Programme performance indicator			
Number of reports produced on the North West House of Traditional Leaders Executive Committee meetings held	4	4	4
Number of reports produced on the House of Traditional Leaders Sessions held	4	4	4
Number of reports produced on general meetings of Dikgosi held	2	2	2
Number of reports produced on the annual official opening of the House of Traditional Leaders	1	1	1
Number of reports produced on the House of Traditional Leaders Sub-Committee meetings held	4	4	4
Number of reports produced on the joint session meetings of the Provincial House of Traditional Leaders and Local House of Traditional Leaders	1	1	1
Number of reports produced on the annual strategic review retreat held	1	1	1
Number of annual reports compiled on the house of traditional leaders	1	1	1

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend.

Table 4.18 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	140	139	167	167	167	167	167
2. Cultural Affairs	60	60	191	133	66	66	66
3. Library And Archive Services	228	228	523	273	216	216	216
4. Recreation	249	250	232	430	232	232	232
5. Traditional Affairs	274	273	272	291	291	275	275
Total provincial personnel numbers	951	950	1 385	1 294	972	956	956
Total provincial personnel cost (R thousand)	140 538	161 320	181 602	228 787	237 733	251 955	275 475
Unit cost (R thousand)	148	170	131	177	245	264	288

1. Full-time equivalent

The increase in the 2014/15 was as a result of the employment of the 222 Labour Intensive Project contract workers of which 9 contract workers were under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers.

Table 4.19 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	951	950	1 385	1 294	1 294	1 294	972	956	956
Personnel cost (R thousands)	140 538	161 320	181 602	210 548	230 973	228 787	237 733	251 955	275 475
Human resources component									
Personnel numbers (head count)	41	41	35	48	48	48	81	85	85
Personnel cost (R thousands)	–	–	5 762	6 074	6 074	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	29	42	42	42	57	61	61
Personnel cost (R thousands)	–	–	6 628	6 986	6 986	6 986	7 363	7 761	–
Head count as % of total for department	5.3%	5.3%	2.1%	3.2%	3.2%	3.2%	5.9%	6.4%	6.4%
Personnel cost as % of total for department	0.0%	0.0%	3.6%	3.3%	3.0%	3.1%	3.1%	3.1%	0.0%
Full time workers									
Personnel numbers (head count)	549	571	698	675	675	675	714	721	721
Personnel cost (R thousands)	115 614	133 913	168 357	182 374	182 374	182 374	194 531	205 035	215 286
Head count as % of total for department	57.7%	60.1%	50.4%	52.2%	52.2%	52.2%	73.5%	75.4%	75.4%
Personnel cost as % of total for department	82.3%	83.0%	92.7%	86.6%	79.0%	79.7%	81.8%	81.4%	78.2%
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)	311	288	623	531	531	531	103	88	88
Personnel cost (R thousands)	26 186	26 172	3 018	6 128	6 128	6 128	96	101	–
Head count as % of total for department	32.7%	30.3%	45.0%	41.0%	41.0%	41.0%	10.6%	9.2%	9.2%
Personnel cost as % of total for department	18.6%	16.2%	1.7%	2.9%	2.7%	2.7%	0.0%	0.0%	0.0%

9.3.2 Training

Table 4.20 and 4.21 below reflect 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.

Table 4.20 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	8 136	4 331	4 491	4 691	4 691	4 691	4 288	4 515	4 741
Subsistence and travel	150	150	150	150	150	150	150	158	166
Payments on tuition	7 986	4 181	4 341	4 541	4 541	4 541	4 138	4 357	4 575
Other	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	282	670	670	670	670	670	704	740	777
Subsistence and travel	130	130	130	130	130	130	137	143	150
Payments on tuition	152	540	540	540	540	540	567	597	627
Other	-	-	-	-	-	-	-	-	-
3. Library And Archive Services	486	972	1 102	992	992	992	1 475	1 475	1 549
Subsistence and travel	240	240	250	250	250	250	262	262	275
Payments on tuition	246	732	852	742	742	742	1 213	1 213	1 274
Other	-	-	-	-	-	-	-	-	-
4. Recreation	9 065	5 508	7 724	6 016	6 016	6 016	6 317	6 317	6 633
Subsistence and travel	540	540	540	540	540	540	567	567	595
Payments on tuition	8 525	4 968	7 184	5 476	5 476	5 476	5 750	5 750	6 038
Other	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	17 969	11 481	13 987	12 369	12 369	12 369	12 784	13 047	13 699

Table 4.21 : Information on training: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	951	950	1 385	1 294	1 294	1 294	972	956	956
Number of personnel trained	245	205	250	345	345	345	345	362	380
of which									
Male	99	90	90	185	185	185	185	195	205
Female	146	115	160	160	160	160	160	167	175
Number of training opportunities	40	45	60	220	220	220	250	284	298
of which									
Tertiary	40	45	60	70	70	70	80	84	88
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	150	150	150	170	200	210
Number of bursaries offered	-	-	-	10	10	10	12	15	16
Number of interns appointed	-	-	25	10	10	10	15	15	16
Number of learnerships appointed	50	20	20	20	20	20	20	21	22
Number of days spent on training	-	-	-	818	818	818	818	818	859

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 21 learners who have completed Film and Television programme. The programme started in May 2014. (Library practice learnership programme has it started already) in February 2015 and will run concurrently with New Venture Creation programme.

Learnership budget for 2015/16 financial year is planned for implementation of Records Management Learnership programmes. Total budget for Learnership programme has been allocated as follows: 2014/15 – R 1.7 million and 2015/16 – R 1.8 million.

There are no planned learnership programmes under the Traditional Affairs sector.

Bursaries

The Departmental Bursary policy has been approved and the Department started allocation of bursaries during the 2013/14 financial year for studies in 2014/15. Funding will be sourced 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 the current financial year.

ANNEXURES TO THE ESTITAMTE OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	844	942	910	950	950	950	1 102	1 215	1 339
Sale of goods and services produced by department (excluding capital assets)	844	942	910	950	950	950	1 102	1 215	1 339
Sales by market establishments	602	942	910	950	950	950	1 102	1 215	1 339
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	33	21	35	42	42	42	46	48	50
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	-	160	-	-	-	-	-	-	-
Total departmental receipts	877	1 151	945	992	992	992	1 148	1 263	1 389

Table B.2: Payments and estimates by economic classification: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	261 029	289 554	292 995	397 517	400 637	388 604	417 263	448 465	495 222
Compensation of employees	140 538	161 320	174 119	210 548	230 973	228 787	237 733	251 955	275 475
Salaries and wages	124 704	144 157	154 841	189 263	209 688	207 502	215 259	228 240	251 320
Social contributions	15 834	17 163	19 278	21 285	21 285	21 285	22 474	23 715	24 154
Goods and services	120 420	128 178	118 626	186 859	169 554	159 707	179 414	196 388	219 620
Administrative fees	229	195	473	520	520	520	654	3 176	17 196
Advertising	2 612	1 914	2 820	4 583	5 463	5 463	4 362	5 190	5 392
Assets less than the capitalisation threshold	12 019	2 621	6 560	17 804	18 354	18 354	10 769	15 367	10 838
Audit cost: External	3 576	7 681	2 770	4 000	4 000	4 000	4 699	5 118	5 118
Bursaries: Employees	—	—	—	178	178	178	—	—	—
Catering: Departmental activities	4 679	5 052	5 093	5 301	5 301	5 301	6 207	6 840	8 054
Communication (G&S)	5 499	3 726	4 446	14 272	11 722	11 722	14 668	15 376	15 868
Computer services	10 128	14 767	4 445	30 544	16 128	10 128	8 859	16 787	17 619
Consultants and professional services: Business and advisory services	8 521	5 776	7 767	8 463	8 463	8 463	8 707	7 232	7 276
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	650	7 640	5 888	2 803	4 803	4 803	4 768	10 726	10 687
Contractors	18 411	17 888	17 342	35 351	24 874	24 027	43 232	39 126	48 695
Agency and support / outsourced services	151	135	763	300	4 800	2 800	1 359	493	507
Entertainment	36	91	80	86	86	86	84	89	93
Fleet services (including government motor transport)	4 125	7 720	4 456	5 922	5 922	5 922	7 518	7 912	8 180
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	133	333	333	333	18	19	20
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	78	341	149	77	77	77	4	17	17
Inventory: Fuel, oil and gas	29	4	34	27	27	27	—	—	—
Inventory: Learner and teacher support material	43	10	16	146	346	346	5	18	19
Inventory: Materials and supplies	44	243	393	338	338	338	314	325	341
Inventory: Medical supplies	—	11	1	12	12	12	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	934	—	2 430	2 430	—	—	—
Consumable supplies	937	810	900	668	1 668	1 668	946	1 485	1 507
Consumable: Stationery, printing and office supplies	2 357	3 014	2 659	3 807	3 807	3 807	3 853	4 544	4 658
Operating leases	5 865	6 750	7 100	5 936	5 936	5 936	6 197	7 225	7 510
Property payments	10 057	10 894	11 872	16 479	16 479	15 479	22 377	16 587	14 298
Transport provided: Departmental activity	2 705	3 256	1 831	3 553	4 053	4 053	4 887	4 247	5 299
Travel and subsistence	20 023	17 063	20 561	13 784	13 484	13 484	15 465	16 496	17 068
Training and development	1 160	1 619	3 752	3 206	3 206	3 206	2 761	2 943	3 049
Operating payments	4 397	7 029	3 067	3 482	3 860	3 860	2 461	2 561	2 581
Venues and facilities	997	1 167	942	2 118	2 118	2 118	3 010	3 197	4 290
Rental and hiring	1 093	761	1 379	2 766	766	766	1 231	3 291	3 441
Interest and rent on land	71	56	250	110	110	110	116	122	127
Interest	71	56	250	110	110	110	116	122	127
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	97 133	80 797	102 555	133 872	129 358	128 828	137 377	130 289	141 889
Provinces and municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Departmental agencies and accounts	57 157	50 618	70 128	84 448	79 448	79 448	82 891	87 946	95 888
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	57 157	50 618	70 128	84 448	79 448	79 448	82 891	87 946	95 888
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	653	—	—	—	—	—	—	—
Public corporations	—	653	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	653	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 195	20 397	21 328	38 850	34 350	34 350	28 455	30 971	34 519
Households	791	729	1 499	1 374	2 374	2 374	1 622	2 173	2 281
Social benefits	660	312	524	850	850	850	1 068	1 153	1 211
Other transfers to households	131	417	975	524	1 524	1 524	554	1 019	1 070
Payments for capital assets	34 441	30 190	55 420	61 735	82 087	34 369	73 999	87 023	81 644
Buildings and other fixed structures	24 713	25 207	43 572	54 618	69 930	22 277	62 909	79 663	73 966
Buildings	24 713	5 599	35 698	48 618	57 118	18 118	53 468	70 167	63 995
Other fixed structures	—	19 608	7 874	6 000	12 812	4 159	9 441	9 496	9 971
Machinery and equipment	7 478	4 983	11 848	7 117	12 157	12 092	11 090	7 360	7 678
Transport equipment	2 529	—	5 429	—	2 100	2 100	—	—	—
Other machinery and equipment	4 949	4 983	6 419	7 117	10 057	9 992	11 090	7 360	7 678
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 250	—	—	—	—	—	—	—	—
Payments for financial assets	10	523	—	—	—	—	—	—	—
Total economic classification	392 613	401 064	450 970	593 124	612 082	551 801	628 638	665 777	718 754

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	66 603	70 047	71 063	86 423	92 801	89 801	92 845	102 898	104 264
Compensation of employees	41 534	44 115	49 167	58 342	58 342	58 342	62 279	65 595	65 846
Salaries and wages	35 981	38 230	41 862	50 041	50 041	50 041	53 562	56 407	56 602
Social contributions	5 553	5 885	7 305	8 301	8 301	8 301	8 717	9 188	9 244
Goods and services	25 053	25 917	21 726	28 051	34 429	31 429	30 535	37 270	38 386
Administrative fees	38	166	101	81	81	81	85	90	90
Advertising	1 283	872	770	2 404	2 404	2 404	2 525	2 661	2 664
Assets less than the capitalisation threshold	248	70	359	626	626	626	657	693	693
Audit cost: External	3 576	3 864	2 770	4 000	4 000	4 000	4 699	5 118	5 118
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	813	959	854	1 534	1 534	1 534	1 611	1 698	1 705
Communication (G&S)	1 090	443	920	1 782	1 782	1 782	2 396	2 526	2 552
Computer services	142	219	265	96	96	96	101	106	106
Consultants and professional services: Business and advisory services	575	421	357	200	200	200	210	221	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	642	5 755	2 651	2 710	4 710	4 710	4 001	8 921	8 848
Contractors	518	1 831	966	2 316	6 316	3 316	1 988	2 317	3 381
Agency and support / outsourced services	-	-	22	50	50	50	53	55	55
Entertainment	36	91	80	80	80	80	84	89	93
Fleet services (including government motor transport)	218	177	200	297	297	297	312	329	329
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	286	70	52	52	52	-	12	13
Inventory: Fuel, oil and gas	6	4	34	24	24	24	-	-	-
Inventory: Learner and teacher support material	34	10	10	63	63	63	-	12	12
Inventory: Materials and supplies	36	46	46	25	25	25	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	20	-	-	-	-	-	-
Consumable supplies	236	66	265	91	91	91	270	263	263
Consumable: Stationery, printing and office supplies	1 564	1 191	1 014	1 870	1 870	1 870	1 964	2 069	2 079
Operating leases	273	319	397	478	478	478	502	528	532
Property payments	1 133	1 038	1 206	944	944	944	991	1 045	1 045
Transport provided: Departmental activity	211	473	124	775	775	775	814	858	858
Travel and subsistence	7 986	4 751	5 208	3 993	3 993	3 993	3 537	3 721	3 784
Training and development	733	435	1 574	762	762	762	800	844	850
Operating payments	3 508	2 240	1 078	1 866	2 244	2 244	1 958	2 063	2 064
Venues and facilities	102	181	221	907	907	907	952	1 004	1 004
Rental and hiring	7	9	143	25	25	25	26	28	28
Interest and rent on land	16	15	170	30	30	30	32	33	33
Interest	16	15	170	30	30	30	32	33	33
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	565	357	440	914	1 914	1 914	971	1 458	1 531
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130	170	190	190	190	190	200	210	221
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	130	170	190	190	190	190	200	210	221
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	435	187	250	724	1 724	1 724	772	1 248	1 311
Social benefits	435	187	80	350	350	350	368	387	406
Other transfers to households	-	-	170	374	1 374	1 374	404	861	904
Payments for capital assets	579	231	958	579	579	579	607	642	642
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	579	231	958	579	579	579	607	642	642
Transport equipment	-	-	460	-	-	-	-	-	-
Other machinery and equipment	579	231	498	579	579	579	607	642	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	67 757	71 138	72 461	87 916	95 294	92 294	94 424	104 998	106 438

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	36 192	42 076	42 106	60 319	62 961	58 275	69 263	69 067	90 962
Compensation of employees	15 109	17 693	20 398	28 133	30 628	28 442	29 063	31 455	33 107
Salaries and wages	13 000	15 220	17 772	25 143	27 638	25 452	25 923	28 147	29 661
Social contributions	2 109	2 473	2 626	2 990	2 990	2 990	3 140	3 308	3 446
Goods and services	21 083	24 357	21 678	32 156	32 303	29 803	40 169	37 578	57 819
Administrative fees	96	–	21	85	85	85	45	2 545	16 548
Advertising	490	244	457	985	985	985	1 211	1 146	1 182
Assets less than the capitalisation threshold	81	70	476	703	703	703	675	697	803
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	178	178	178	–	–	–
Catering: Departmental activities	1 655	2 642	2 631	2 162	2 162	2 162	2 655	2 870	3 988
Communication (G&S)	850	612	813	3 867	3 867	3 867	3 125	3 400	3 565
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	117	141	175	600	600	600	810	963	1 006
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	–	1 162	650	–	–	–	3	–	–
Contractors	9 919	10 567	6 777	8 575	6 222	5 722	13 884	8 753	9 961
Agency support / outsourced services	151	135	555	150	2 150	150	1 200	330	338
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 372	117	227	2 050	2 050	2 050	2 358	2 455	2 578
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	97	325	325	325	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1	5	–	8	8	8	–	–	–
Inventory: Fuel, oil and gas	–	–	–	3	3	3	–	–	–
Inventory: Learner and teacher support material	4	–	6	–	–	–	–	–	–
Inventory: Materials and supplies	–	30	50	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	372	140	356	365	365	365	352	425	436
Consumable: Stationery, printing and office supplies	155	287	436	675	675	675	1 085	1 130	1 175
Operating leases	321	1 196	202	450	450	450	347	366	384
Property payments	544	442	340	1 204	1 204	1 204	1 553	787	653
Transport provided: Departmental activity	1 564	2 184	1 352	2 268	2 768	2 768	2 380	2 554	3 670
Travel and subsistence	1 925	2 489	3 187	3 751	3 751	3 751	4 732	5 171	6 384
Training and development	152	521	1 455	1 726	1 726	1 726	1 313	1 422	1 488
Operating payments	423	380	485	1 006	1 006	1 006	343	356	368
Venues and facilities	12	464	367	660	660	660	1 480	1 566	2 631
Rental and hiring	879	529	563	360	360	360	619	641	660
Interest and rent on land	–	26	30	30	30	30	32	34	35
Interest	–	26	30	30	30	30	32	34	35
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	65 837	53 065	75 426	102 758	93 258	93 258	89 491	96 090	106 439
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	57 027	50 448	69 938	84 258	79 258	79 258	82 691	87 736	95 667
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	57 027	50 448	69 938	84 258	79 258	79 258	82 691	87 736	95 667
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	8 709	2 551	5 288	18 300	13 800	13 800	6 600	8 154	10 562
Households	101	66	200	200	200	200	200	200	210
Social benefits	101	66	200	200	200	200	200	200	210
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	405	314	1 684	930	4 930	930	3 976	1 028	1 073
Buildings and other fixed structures	–	–	1 200	–	4 000	–	3 000	–	–
Buildings	–	–	–	–	2 000	–	–	–	–
Other fixed structures	–	–	1 200	–	2 000	–	3 000	–	–
Machinery and equipment	405	314	484	930	930	930	976	1 028	1 073
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	405	314	484	930	930	930	976	1 028	1 073
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	102 434	95 455	119 216	164 007	161 149	152 463	162 730	166 185	198 474

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	71 584	77 570	71 422	134 551	116 978	116 631	118 058	140 533	150 609
Compensation of employees	38 657	45 647	47 541	62 681	56 611	56 611	56 602	68 547	80 355
Salaries and wages	35 831	42 375	44 388	59 103	53 033	53 033	52 845	64 587	76 197
Social contributions	2 826	3 272	3 153	3 578	3 578	3 578	3 758	3 960	4 158
Goods and services	32 900	31 923	23 881	71 870	60 367	60 020	61 456	71 986	70 254
Administrative fees	90	2	324	350	350	350	344	346	364
Advertising	736	530	1 103	1 139	2 019	2 019	563	1 315	1 381
Assets less than the capitalisation threshold	11 295	2 326	5 695	16 071	16 621	16 621	9 285	13 873	9 236
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	901	463	628	908	908	908	1 026	1 112	1 168
Communication (G&S)	671	529	495	654	654	654	633	666	699
Computer services	9 986	14 464	4 180	30 443	16 027	10 027	8 758	16 681	17 513
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	723
Contractors	1 632	4 719	2 954	5 860	3 513	10 166	22 635	20 951	21 999
Agency and support / outsourced services	-	-	186	100	2 600	2 600	106	108	113
Entertainment	-	-	-	6	6	6	-	-	-
Fleet services (including government motor transport)	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	8	8	8	18	19	20
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	1	-	3	3	3	3	3	3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	-	83	283	283	5	6	6
Inventory: Materials and supplies	8	89	144	313	313	313	313	325	342
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	914	-	2 430	2 430	-	-	-
Consumable supplies	88	594	176	89	1 089	1 089	118	126	132
Consumable: Stationery, printing and office supplies	489	870	297	949	949	949	497	1 021	1 072
Operating leases	106	72	95	135	135	135	105	110	116
Property payments	2 825	3 486	2 965	6 887	6 887	5 887	11 647	6 654	6 987
Transport provided: Departmental activity	562	183	249	150	150	150	239	247	259
Travel and subsistence	2 515	2 089	1 884	3 676	3 376	3 376	2 928	4 164	4 372
Training and development	246	630	161	672	672	672	601	617	648
Operating payments	466	631	844	610	610	610	161	142	149
Venues and facilities	71	108	217	383	383	383	293	302	317
Rental and hiring	207	137	338	2 381	381	381	525	2 510	2 636
Interest and rent on land	27	-	-	-	-	-	-	-	-
Interest	27	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 114	8 459	9 844	9 550	13 536	13 006	25 960	10 819	10 900
Provinces and municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 990	8 400	9 600	9 200	13 186	12 656	24 410	9 200	9 200
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13 990	8 400	9 600	9 200	13 186	12 656	24 410	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	1 050	1 053	1 105
Households	124	59	244	300	300	300	500	566	595
Social benefits	124	59	244	300	300	300	500	566	595
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 033	23 454	20 124	33 043	42 345	25 627	45 323	50 419	51 140
Buildings and other fixed structures	9 200	19 608	16 616	27 650	32 462	15 809	36 441	45 496	45 971
Buildings	9 200	-	9 942	21 650	21 650	11 650	30 000	36 000	36 000
Other fixed structures	-	19 608	6 674	6 000	10 812	4 159	6 441	9 496	9 971
Machinery and equipment	4 833	3 846	3 508	5 393	9 883	9 818	8 882	4 923	5 169
Transport equipment	1 700	-	-	-	2 100	2 100	-	-	-
Other machinery and equipment	3 133	3 846	3 508	5 393	7 783	7 718	8 882	4 923	5 169
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	99 731	109 503	101 390	177 144	172 859	155 264	189 341	201 771	212 649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	28 752	24 210	30 267	35 277	45 500	41 500	47 905	47 402	58 685
Compensation of employees	3 291	3 452	3 896	4 453	14 453	14 453	18 276	16 163	22 878
Salaries and wages	2 883	2 991	3 027	3 629	13 629	13 629	17 415	15 222	21 889
Social contributions	408	461	869	824	824	824	860	942	989
Goods and services	25 433	20 743	26 321	30 774	30 997	26 997	29 576	31 183	35 749
Administrative fees	-	-	23	-	-	-	-	-	-
Advertising	-	19	17	10	10	10	11	11	110
Assets less than the capitalisation threshold	21	36	26	400	400	400	78	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	195	66	120	552	552	552	645	681	715
Communication (G&S)	1 806	1 823	1 143	5 014	5 014	5 014	5 090	5 365	5 633
Computer services	-	84	-	5	5	5	-	-	-
Consultants and professional services: Business and advisory services	1 306	-	-	-	-	-	-	-	-
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	-	250	150	-	-	-	-	-	-
Contractors	6 306	591	6 636	8 589	8 812	4 812	4 651	7 010	13 260
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 535	4 677	3 263	2 600	2 600	2 600	2 760	2 916	3 062
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	2	3	8	8	8	-	-	-
Inventory: Fuel, oil and gas	23	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	78	153	-	-	-	-	-	-
Inventory: Medical supplies	-	11	-	12	12	12	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	158	-	67	49	49	49	69	73	77
Consumable: Stationery, printing and office supplies	35	26	81	160	160	160	128	134	141
Operating leases	4 869	4 599	4 828	4 650	4 650	4 650	4 880	5 144	5 402
Property payments	5 555	5 853	7 300	7 444	7 444	7 444	7 686	8 101	5 614
Transport provided: Departmental activity	328	416	84	300	300	300	1 385	429	352
Travel and subsistence	1 587	2 136	1 853	767	767	767	1 882	919	965
Training and development	13	33	562	46	46	46	47	60	63
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	693	3	12	168	168	168	205	236	248
Rental and hiring	-	40	-	-	-	-	60	83	87
Interest and rent on land	28	15	50	50	50	50	53	55	58
Interest	28	15	50	50	50	50	53	55	58
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 500	2 500	1 500	2 500	2 500	2 500	2 625	2 764	2 902
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
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	2 500	2 500	1 500	2 500	2 500	2 500	2 625	2 764	2 902
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 099	4 554	14 594	3 680	180	180	504	7 675	8 058
Buildings and other fixed structures	5 480	4 358	14 386	3 500	-	-	-	7 144	7 501
Buildings	5 480	4 358	14 386	3 500	-	-	-	7 144	7 501
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 369	196	208	180	180	180	504	531	557
Transport equipment	829	-	-	-	-	-	-	-	-
Other machinery and equipment	540	196	208	180	180	180	504	531	557
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 250	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 351	31 264	46 361	41 457	48 180	44 180	51 034	57 840	69 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	57 898	75 651	78 137	80 947	82 397	82 397	89 191	88 565	90 701
Compensation of employees	41 947	50 413	53 117	56 939	70 939	70 939	71 514	70 195	73 289
Salaries and wages	37 009	45 341	47 792	51 347	65 347	65 347	65 514	63 877	66 971
Social contributions	4 938	5 072	5 325	5 592	5 592	5 592	6 000	6 318	6 318
Goods and services	15 951	25 238	25 020	24 008	11 458	11 458	17 677	18 370	17 412
Administrative fees	5	27	4	4	4	4	180	195	195
Advertising	103	249	473	45	45	45	53	56	56
Assets less than the capitalisation threshold	374	119	4	4	4	4	74	84	84
Audit cost: External	—	3 817	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 115	922	860	145	145	145	271	479	479
Communication (G&S)	1 082	319	1 075	2 955	405	405	3 424	3 419	3 419
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	6 523	5 214	7 235	7 663	7 663	7 663	7 687	6 048	6 048
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	8	473	2 437	93	93	93	110	1 116	1 116
Contractors	36	180	9	10 011	11	11	74	95	95
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2 749	765	975	975	975	2 088	2 212	2 212
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	5	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	28	47	76	6	6	6	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	83	10	36	74	74	74	137	599	599
Consumable: Stationery, printing and office supplies	114	640	831	153	153	153	180	190	190
Operating leases	296	564	1 578	223	223	223	363	1 077	1 077
Property payments	—	75	61	—	—	—	500	—	—
Transport provided: Departmental activity	40	—	22	60	60	60	70	159	159
Travel and subsistence	6 010	5 598	8 429	1 597	1 597	1 597	2 386	2 521	1 563
Training and development	16	—	—	—	—	—	—	—	—
Operating payments	—	3 778	660	—	—	—	—	—	—
Venues and facilities	119	411	125	—	—	—	80	90	90
Rental and hiring	—	46	335	—	—	—	—	30	30
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 117	16 416	15 345	18 150	18 150	18 150	18 330	19 158	20 116
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
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	—	653	—	—	—	—	—	—	—
Public corporations	—	653	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	653	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	13 986	15 346	14 540	18 000	18 000	18 000	18 180	19 000	19 950
Households	131	417	805	150	150	150	150	158	166
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	131	417	805	150	150	150	150	158	166
Payments for capital assets	10 325	1 637	18 060	23 503	34 053	7 053	23 588	27 259	20 730
Buildings and other fixed structures	10 033	1 241	11 370	23 468	33 468	6 468	23 468	27 023	20 494
Buildings	10 033	1 241	11 370	23 468	33 468	6 468	23 468	27 023	20 494
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	292	396	6 690	35	585	585	120	236	236
Transport equipment	—	—	4 969	—	—	—	—	—	—
Other machinery and equipment	292	396	1 721	35	585	585	120	236	236
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 340	93 704	111 542	122 600	134 600	107 600	131 109	134 982	131 547

Table B.3: Transfers to local government by category and municipality: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	13 990	8 270	9 786	8 620	9 386	8 856	23 410	8 620	8 620
Moretele	850	-	350	350	350	350	1 200	350	350
Madibeng	400	850	400	400	400	400	1 300	400	400
Rustenburg	670	600	670	670	670	670	2 000	670	670
Kgetlengrivier	500	300	500	500	500	500	1 300	500	500
Moses Kotane	4 450	400	400	400	400	400	1 000	400	400
Ratlou	750	-	750	750	750	750	1 750	750	750
Tswaing	360	360	360	360	360	360	1 660	360	360
Mafikeng	670	650	670	670	670	670	1 800	670	670
Ditsobotla	350	300	350	350	350	350	1 000	350	350
Ramotshere Moiloa	500	500	500	500	500	500	1 000	500	500
Naledi	-	760	530	530	530	-	1 450	530	530
Mamusa	500	500	550	550	550	550	1 550	550	550
Greater Taung	670	650	620	620	620	620	1 200	620	620
Lekwa-Teemane	-	400	400	400	400	400	1 000	400	400
NW397	-	-	-	-	-	-	-	-	-
Venlorsdorp	320	300	320	320	320	320	1 000	320	320
Tlokwe	400	400	400	400	400	400	1 200	400	400
City of Maflosana	400	450	1 566	400	1 166	1 166	1 000	400	400
Maquassi Hills	2 200	850	450	450	450	450	1 000	450	450
Dr Kenneth Kaunda	-	-	-	-	-	-	-	-	-
Category C	-	730	580	580	580	580	1 000	580	580
Bojanala Platinum District Municipality	-	730	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	580	580	580	580	1 000	580	580
Southern District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	13 990	9 000	10 366	9 200	9 966	9 436	24 410	9 200	9 200

Pubic Entity:

Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue	53 130	57 126	67 763	78 758	78 758	78 758	82 291	87 514	95 371
Sale of goods and services other than capital assets	-	-	3 000	150	150	150	200	300	315
Of which:									
Admin fees			2 851						-
Sales by market establishments			149	150	150	150	200	300	315
Other sales									-
Fines penalties and forfeits	421	316	167	2 350	2 350	2 350	2 550	2 725	2 861
Interest, dividends and rent on land	3 852	6 362							
Other non-tax revenue	48 857	50 448	64 596	76 258	76 258	76 258	79 541	84 489	92 195
Transfers received									
Sale of capital assets									
Total revenue	53 130	57 126	67 763	78 758	78 758	78 758	82 291	87 514	95 371
Expenses									
Current expense	70 745	65 168	78 071	78 758	78 758	78 758	82 291	87 514	95 371
Compensation of employees	36 268	39 420	47 894	47 371	47 371	47 371	50 023	52 775	55 882
Use of goods and services	30 937	21 742	26 277	30 843	30 843	30 843	31 713	33 949	38 426
Depreciation	3 540	4 006	3 877						
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	23	544	544	544	555	790	1 063
Interest			23	65	65	65	70	90	95
Dividends									
Rent on land				479	479	479	485	700	968
Transfers and subsidies									
Total expenses	70 745	65 168	78 071	78 758	78 758	78 758	82 291	87 514	95 371
Surplus / (Deficit)	(17 615)	(8 042)	(10 308)	-	-	-	-	-	0
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	3 540	4 006	3 877	5 000	5 500	5 500	5 800	6 128	6 434
Adjustments for:									
Depreciation	3 540	4 006	3 877	5 000	5 500	5 500	5 800	6 128	6 434
Interest									
Net (profit) / loss on disposal of fixed assets	-								
Other									
Operating surplus / (deficit) before changes in working capital	(14 075)	(4 036)	(6 431)	5 000	5 500	5 500	5 800	6 128	6 435
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable									
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	(14 075)	(4 036)	(6 431)	5 000	5 500	5 500	5 800	6 128	6 435
Transfers from government	53 769	50 448	64 859	76 258	71 258	71 258	75 248	79 387	83 356
Of which:									
Capital									
Current	53 769	50 448	64 859	76 258	71 258	71 258	75 248	79 387	83 356
Cash flow from investing activities	78 183	76 040	280	96 123	78 100	78 100	88 281	93 121	97 800
Acquisition of Assets	78 183	76 040	280	76 278	78 100	78 100	88 281	93 121	97 800
Land	3 927	3 927		4 500	4 500	4 500	4 752	5 013	5 264
Dwellings									
Non- Residential Buildings	69 378	67 413		71 000	71 000	71 000	74 976	79 099	83 055
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	129	90		600	600	600	634	668	701
Furniture and Office equipment	1 929	1 996	109	172			2 851	3 008	3 158
Other Machinery and equipment	2 301	1 606	6	6	2 000	2 000	2 112	2 228	2 340
Specialised military assets									
Transport Assets	519	1 008					2 785	2 924	3 091
Computer Software			161				171	181	191
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles			4						
Other flows from Investing Activities	-	-	-	19 845	-	-	-	-	-
Other 1				19 845					
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	64 108	72 004	(6 151)	101 123	83 600	83 600	94 081	99 249	104 235

Public Entity:				Mmabana Arts, Culture and Sport Foundation					
Balance Sheet Data									
Carrying Value of Assets	78 183	76 040	-	83 300	83 300	83 300	87 965	92 801	97 442
Land	3 927	3 927		4 500	4 500	4 500	4 752	5 013	5 264
Dwellings	-	-							-
Non- Residential Buildings	69 378	67 413		71 000	71 000	71 000	74 976	79 099	83 055
Investment Property	-								
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	129	90		600	600	600	634	668	701
Furniture and Office equipment	1 929	1 996		2 700	2 700	2 700	2 851	3 008	3 158
Other Machinery and equipment	2 301	1 606		2 000	2 000	2 000	2 112	2 228	2 339
Specialised military assets		-							-
Transport Assets	519	1 008		2 500	2 500	2 500	2 640	2 785	2 924
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	3 168	697	-	1 200	1 200	1 200	1 267	1 337	1 404
Bank	3 168	697		1 200	1 200	1 200	1 267	1 337	1 404
Cash on Hand									
Other									
Receivables and Prepayments	3 707	-	-	82	82	82	134	138	145
Trade Receivables	38			35	35	35	37	39	41
Other Receivables	3 600								
Prepaid Expenses	69			47	47	47	47	47	49
Accrued Income							50	52	55
Inventory	-	-	-	-	-	-	-	-	-
Trade									
Other									
Total Assets	85 058	76 737	-	84 582	84 582	84 582	89 366	94 276	98 991
Capital and Reserves	(17 615)	(20 745)	(31 053)	(30 790)	(30 790)	(30 790)	(30 790)	(30 790)	(30 790)
Share Capital and Premium									
Accumulated Reserves		(12 703)	(20 745)	(30 790)	(30 790)	(30 790)	(30 790)	(30 790)	(30 790)
Surplus / (Deficit)	(17 615)	(8 042)	(10 308)	-	-	-	-	-	0
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	2 375	-	-	3 025	3 025	3 025	2 526	2 528	2 654
Trade Payables	33			25	25	25	26	28	29
Accrued Interest	-								
Other	2 342			3 000	3 000	3 000	2 500	2 500	2 625
Deferred Income									
Provisions	1 981	1 752	-	3 000	3 000	3 000	3 168	3 342	3 509
Leave pay provision	1 981	1 752		3 000	3 000	3 000	3 168	3 342	3 509
Other 1									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Pubic Entity: Mmabana Arts, Culture and Sport Foundation
Details of personnel numbers, compensation of employees and unit cost

	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	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)	36 268	39 420	47 894	47 371	47 371	47 371	50 023	52 775	55 882
Personnel numbers (head count)	192	200	192	214	214	214	214	214	214
Unit cost	189	197	249	221	221	221	234	247	261
B. Part-time and temporary contract employees									
Personnel cost (R thousand)			63	120	120	120	126	133	141
Personnel numbers (head count)			9	9	9	9	9	9	9
Unit cost			7	13	13	13	14	15	16
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	36 268	39 420	47 957	47 491	47 491	47 491	50 149	52 908	56 023
Personnel numbers (head count)	192	200	201	223	223	223	223	223	223
Unit cost	189	197	239	213	213	213	225	237	251
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

Details of personnel numbers according to salary level

	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Salary level									
Board Members	-	-	9	9	9	9	9	9	9
Executive Management	6	6	1	8	8	8	8	8	8
Senior Management	15	15	8	19	19	19	19	19	19
Middle Management				45	45	45	45	45	45
Professionals	1	1	29	93	93	93	93	93	93
Semi-skilled			116	40	40	40	40	40	40
Very low skilled	170	178	29	-	-	-	-	-	-
Total	192	200	192	214	214	214	214	214	214

Pubic Entity:

North West Provincial Arts and Culture Council

Summary of revenue and expenses

	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	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	-	-	-	-	-	-	-	-	-
Of which:									
Admin fees									
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land									
Other non-tax revenue									
Transfers received	3 000	3 000	4 919	8 000	3 000	3 000	3 150	3 307	3 472
Sale of capital assets									
Total revenue	3 000	3 000	4 919	8 000	3 000	3 000	3 150	3 307	3 472
Expenses									
Current expense	3 114	2 502	1 825	8 000	3 000	3 000	3 150	3 307	3 472
Compensation of employees	181	143	325	346	346	346	365	384	403
Use of goods and services	2 931	2 356	1 475	7 630	2 630	2 630	2 762	2 901	3 048
Depreciation	2	3	25	24	24	24	23	22	21
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	3 114	2 502	1 825	8 000	3 000	3 000	3 150	3 307	3 472
Surplus / (Deficit)	(114)	498	3 094	-	-	-	-	-	-
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-	-	-
Adjustments for:									
Depreciation									
Interest									
Net (profit) / loss on disposal of fixed assets									
Other									
Operating surplus / (deficit) before changes in working capital	(114)	498	3 094	-	-	-	-	-	-
Changes in working capital	(15)	(350)	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	(15)								
Decrease / (increase) in accounts receivable		(350)							
(Decrease) / increase in provisions									
Cash flow from operating activities	(129)	148	3 094	-	-	-	-	-	-
Transfers from government	-	-	-	-	-	-	-	-	-
Of which:									
Capital									
Current									
Cash flow from investing activities	2	119	94	618	-	-	572	528	486
Acquisition of Assets	2	119	94	618	-	-	572	528	486
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				309			286	264	243
Furniture and Office equipment	2	119	94	309			286	264	243
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	(127)	267	3 188	618	-	-	572	528	486

Public Entity:	North West Provincial Arts and Culture Council								
Balance Sheet Data									
Carrying Value of Assets	-	-	-	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									
Other Machinery and equipment				94			309	286	264
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	4 658	88	184	151	151	151	72	16	17
Bank	4 658	88	184	151	151	151	72	16	17
Cash on Hand									
Other									
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Trade Receivables									
Other Receivables									
Prepaid Expenses									
Accrued Income									
Inventory	-	-	-	-	-	-	-	-	-
Trade									
Other									
Total Assets	4 658	88	184	245	151	151	381	302	281
Capital and Reserves	3 036	5 134	5 228	5 228	6 133	5 228	5 228	5 902	6 495
Share Capital and Premium									
Accumulated Reserves	3 150	4 636	2 134	5 228	6 133	5 228	5 228	5 902	6 495
Surplus / (Deficit)	(114)	498	3 094	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Trade Payables									
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									

Public Entity: North West Provincial Arts and Culture Council									
Balance Sheet Data									
Carrying Value of Assets	-	-	-	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									
Other Machinery and equipment				94			309	286	264
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	4 658	88	184	151	151	151	72	16	17
Bank	4 658	88	184	151	151	151	72	16	17
Cash on Hand									
Other									
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Trade Receivables									
Other Receivables									
Prepaid Expenses									
Accrued Income	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Trade									
Other									
Total Assets	4 658	88	184	245	151	151	381	302	281
Capital and Reserves	3 036	5 134	5 228	5 228	6 133	5 228	5 228	5 902	6 495
Share Capital and Premium									
Accumulated Reserves	3 150	4 636	2 134	5 228	6 133	5 228	5 228	5 902	6 495
Surplus / (Deficit)	(114)	498	3 094						
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	-	-	-	-	-	-	-	-	-
Trade Payables									
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									
Details of personnel numbers, compensation of employees and unit cost									
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
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)	181	325		346	346	346	365	384	403
Personnel numbers (head count)	2	2		2	2	2	2	2	2
Unit cost	91	163		173	173	173	183	192	202
B. Part-time and temporary contract employees									
Personnel cost (R thousand)				866	866	866	866	866	866
Personnel numbers (head count)				7	7	7	7	7	7
Unit cost				124	124	124	124	124	124
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	181	-	325	1 212	1 212	1 212	1 231	1 250	1 269
Personnel numbers (head count)	2	-	2	9	9	9	9	9	9
Unit cost	91		163	135	135	135	137	139	141
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Details of personnel numbers according to salary level									
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Salary level	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Board Members			7	7	7	7	7	7	7
Executive Management									
Senior Management									
Middle Management	-		2	2	2	2	2	2	2
Professionals									
Semi-skilled									
Very low skilled									
Total	-	-	9	9	9	9	9	9	9

Table B.5: Culture, Arts and Traditional Affairs - 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 2015/16	Total project cost	Expenditure to date from previous years	Total available		
			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						2015/16	MTEF 2016/17	MTEF 2017/18
R thousands														
1. New infrastructure assets														
1	Lomanyaneng Library	Ngaka Modiri Molema District Municipality	New and replacement assets	5	20-02-2012	31-03-2015	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	7 629	–	–	–	–
2	Gaanaaagte Library	Ngaka Modiri Molema District Municipality	New and replacement assets	6	20-02-2012	31-03-2015	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	2 000	–	–	–	–
3	Gannaalaagte Library	Ngaka Modiri Molema District Municipality	New and replacement assets	5	01-04-2012	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	750	–	–	–	–
4	Tlokwenng Community Library	Bojanala Platfnum District Municipality	New and replacement assets	6	20-04-2012	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	750	–	–	–	–
5	Boikhuso Library	Ngaka Modiri Molema District Municipality	New and replacement assets	0	01-04-2012	31-03-2015	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	–	–	–	–	–
6	Final Account: Pudimoe Library	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	6	20-02-2012	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	–	–	–
7	Khunwana Library	Ngaka Modiri Molema District Municipality	New and replacement assets	5	01-04-2013	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	9 500	–	–
8	Paple Njane	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2013	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	5 021	–	2 500	–	–
9	Paple Njane	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2013	31-03-2016	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	–	–	2 579	–	–
10	Tlakgameng Library	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	0	01-04-2013	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	6 979	–	–
11	Statue J.B Marks	Dr Kenneth Kaunda	New and replacement assets	0	01.11.2014	31-03-2015	Equitable share	CULTURAL AFFAIRS	–	7 500	–	1 500	–	–
12	Statues: Moses Kotane	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2014	31-03-2015	Equitable share	CULTURAL AFFAIRS	–	3 270	–	1 500	–	–
13	Montshiwa Cultural Village	Ngaka Modiri Molema District Municipality	New and replacement assets	0	01-04-2014	31-03-2015	Equitable share	CULTURAL AFFAIRS	–	8 500	–	–	–	–
14	Construction of New Makgobistadt Cultural village	Ngaka Modiri Molema District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	CULTURAL AFFAIRS	–	3 874	–	–	–	–
15	Construction of New Madibogo Cultural village	Ngaka Modiri Molema District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	CULTURAL AFFAIRS	–	9 442	–	–	–	–
16	Final Acc:Trad Affairs Office (Bahwaduba)	Bojanala Platfnum District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	TRADITIONAL AFFAIRS	–	8 940	–	–	–	–
17	Final Acc:Trad Affairs Office (Batlaping ba ga Mankuwane)	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	TRADITIONAL AFFAIRS	–	8 250	–	–	–	–
18	Final Acc: Trad Affairs Office (Barolong ba ga mokgobi)	Ngaka Modiri Molema District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	TRADITIONAL AFFAIRS	–	3 500	–	–	–	–
19	Final Acc: Trad AffairsOffice (Barolong ba ga moshole)	Ngaka Modiri Molema District Municipality	New and replacement assets	6	01.04.2014	31.03.2015	Equitable share	TRADITIONAL AFFAIRS	–	–	–	–	–	–
20	Final Acc: Trad Affairs Office (Barokologadi)	Bojanala Platfnum District Municipality	New and replacement assets	0	01.04.2014	31.03.2015	Equitable share	TRADITIONAL AFFAIRS	–	9 000	–	–	–	–
21	Rhino House	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	0	01.04.2014	31.03.2015	Equitable share	CULTURAL AFFAIRS	–	9 000	–	–	–	–
22	Rhino House	Bojanala Platfnum District Municipality	New and replacement assets	0	01.04.2014	31.03.2015	Equitable share	CULTURAL AFFAIRS	–	1 750	–	–	–	–
23	Rhino House	Dr Kenneth Kaunda	Maintenance and repairs	0	01.04.2014	31.03.2015	Equitable share	CULTURAL AFFAIRS	–	–	–	–	–	–
24	Ipelegeng Library	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	0	01-03-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	2 300	–	–
25	Tshing Library	Dr Kenneth Kaunda	New and replacement assets	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	10 500	–	–
26	Mafkeng Cultural Village	Ngaka Modiri Molema District Municipality	New and replacement assets	0	01-04-2014	31-03-2016	Equitable share	CULTURAL AFFAIRS	–	–	–	–	–	–
27	Mafkeng Siege - War site	Ngaka Modiri Molema District Municipality	New and replacement assets	0	01-04-2014	31-03-2016	Equitable share	CULTURAL AFFAIRS	–	–	–	400	–	–
28	Traditional Affairs Office (Tlou le Tau)	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	0	01.04.2014	31.03.2016	Equitable share	TRADITIONAL AFFAIRS	–	–	–	–	–	–
29	Traditional Affairs Office (Batharo ba ga Masibi)	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01.04.2014	31.03.2016	Equitable share	TRADITIONAL AFFAIRS	–	–	–	5 000	3 000	–
30	Traditional Affairs Office (Barolong - Boo Ratlou Ba ga Phoi)	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01.04.2014	31.03.2016	Equitable share	TRADITIONAL AFFAIRS	–	4 000	–	5 000	3 000	–
31	Traditional Affairs Office (Bahurutshe Ba Ga Suping)	Ramotshere Mooloa	Maintenance and repairs	0	01.04.2014	31.03.2016	Equitable share	TRADITIONAL AFFAIRS	–	500	–	4 234	5 766	–
32	Traditional Affairs Office (Batlaping ba ga Madi)	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading and additions	0	01.04.2014	31.03.2016	Equitable share	TRADITIONAL AFFAIRS	–	1 571	–	4 234	5 767	–
33	Traditional Affairs Office (Ba ga Mollo)	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01.11.2014	31.03.2017	Equitable share	TRADITIONAL AFFAIRS	–	2 500	–	2 500	4 745	–
34	Traditional Affairs Office (Ba ga Molefe)	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01.11.2014	31.03.2017	Equitable share	TRADITIONAL AFFAIRS	–	2 262	–	2 500	4 745	–
35	Dinokane Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2015	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	1 320	–	–	9 000	–
36	Redirile Library	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2016	31-03-2017	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	–	–	1 120	–	–
37	Redirile Library	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2016	31-03-2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	–	–	–	10 880	–
38	Monuleng Library	Bojanala Platfnum District Municipality	New and replacement assets	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	2 000	–	–	4 780	7 220
39	Stella Library	Dr Ruth Segomotsi Mompoti District Municipality	New and replacement assets	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	2 000	–	522	4 780	7 220
40	Bodibe Library	Ngaka Modiri Molema District Municipality	New and replacement assets	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	1 500	–	–	4 780	7 220
41	Ngakala Library	Dr Kenneth Kaunda	New and replacement assets	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	–	1 603	–	–	6 000	6 000
42	Stella Library	Ngaka Modiri Molema District Municipality	Construction of library	0	01-04-2015	31-03-2016	Equitable share	LIBRARY AND ARCHIVE SERVICES	–	–	–	441	–	–
Total New infrastructure assets									–	108 432	–	63 309	67 243	27 660

Table B.5: Culture, Arts and Traditional Affairs - 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 2015/16	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						2015/16	MTEF 2016/17	MTEF 2017/18
R thousands														
2. Upgrades and additions														
1	Matikeng Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	2 059	-	-	-	-
2	Lebotlwane Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
3	Vryburg Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
4	Tshidiamolomo barolong ba ga Marumola	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
5	Bojanala Local House	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
6	Ditsobotla Sub district	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
7	House of Traditional Leaders Chamber	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	3 316	-	-	-	-
8	Mmabatho Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2015	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	2 500	-	-
9	Ngaka Modiri Molema District Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2015	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	9 000	-	2 000	-	-
10	Hartebeespoort Dam Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	2 000	1 000
11	Reagile Library	Ngaka Modiri Molema District Municipality	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	2 500	-
Total Upgrades and additions									-	14 375	-	4 500	4 500	1 000
3. Rehabilitation and refurbishments														
Total Rehabilitation and refurbishments									-	-	-	-	-	-

Table B.5: Culture, Arts and Traditional Affairs - 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 2015/16	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						2015/16	MTEF 2016/17	MTEF 2017/18
R thousands														
4. Maintenance and repairs														
1	Final Acc: Bloemhof Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2012	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
2	Final Acc: Orkney Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2012	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
3	Final Acc: Sannieshof Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
4	Final Acc: Coligny Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
5	Stella Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
6	Final Acc: Mabeskraal Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
7	Final Acc: Supingstad Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
8	Final Acc: Delareyville	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
9	Final Acc: Swartuggens Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
10	Mafikeng Museum	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	1 615	1 701	-
11	Final Acc: Manzilpark Library	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2013	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	500
12	Gabomotho Building	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	171	-	-
13	Dr. KK District Library	Dr Kenneth Kaunda	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	800	-	-	800	500
14	Kleinmarico	Ramothshere Moiloa	Maintenance and repairs	0	01-11-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	500	-	500	500	2 360
15	Rustenburg	Rustenburg	Maintenance and repairs	0	01-11-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	200	-	500	200	2 360
16	Noyjans Recreation Center	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	500	-	1 860
17	Donservet Recreation Center	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	500	-	1 860
18	Naledi Museum	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	1 000	-	-
19	Goudkopple Museum	Ngaka Modiri Molema District Municipality	Maintenance and repairs	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
20	Archives Building	Ngaka Modiri Molema District Municipality	Construction of office	0	01-04-2014	31-03-2016	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	559	-	-
21	Dr. Ruth Segmotsi Mompoti Library	Ngaka Modiri Molema District Municipality	Construction of office	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
22	Bojanala District Library	Ngaka Modiri Molema District Municipality	Construction of office	0	01-04-2016	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
23	Glaudina Library	Ngaka Modiri Molema District Municipality	Construction of office	0	01-04-2017	31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
Total Maintenance and repairs									-	1 500	-	5 345	3 201	9 440
5. Infrastructure transfers - current									-	-	-	-	-	-
Total Infrastructure transfers - current									-	-	-	-	-	-
6. Infrastructure transfers - capital														
1		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
2		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
3		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
4		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
5		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
6		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
7		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
8		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
9		0 Ngaka Modiri Molema District Municipality		0	00/01/1900	00/01/1900	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	-	-	-	-	-	-
Total Infrastructure transfers - capital									-	-	-	-	-	-
6. Infrastructure payments for financial assets									-	-	-	-	-	-
Total Infrastructure payments for financial assets									-	-	-	-	-	-
7. Infrastructure leases									-	-	-	-	-	-
Total Infrastructure leases									-	-	-	-	-	-
Total Sport, Recreation, Arts And Culture Infrastructure									-	124 307	-	73 154	74 944	38 100

