

VOTE 04

**Department of
CULTURE, ARTS AND
TRADITIONAL AFFAIRS**

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2017/18	R 711 440 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General for Culture, Arts and Traditional Affairs

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous Province of Bokone Bophirima as expressed in the Constitution of the Republic of South Africa and National Development Plan.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, heritage and the institutions of traditional leadership to Rebrand, Reposition and Renew the Province of Bokone Bophirima through the five concretes.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through Human Resource, Finance, Communication and Strategic Management services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities
- Provide library, information and archive services that will contribute to: Nation Building, Good governance, human capital development, and sustainable economic growth and opportunities
- To provide support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership

Demand and expected changes in the services

The new demand is that the department is one of the key economic pillars under the Provincial concrete Agriculture, Culture and Tourism (ACT) and is expected to contribute to the 6% economic growth of the Province. There were changes to the programme and budget structure of the department due to the decision to relocate the Recreation Programme to the department of Education and Sport Development. The department had five (5) programmes in the 2016/17 financial year and due to the changes the department will now have four(4) programmes.

Acts and Rules and Regulations governing the operations of the department

Constitutional mandates

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the Departmental mandate.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- 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;

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

Policy mandates

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

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

The department aligns its budget with the 14 National Government Outcomes as follows:

Outcome 1: Quality Basic Education: Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries.

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Townships and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted arts, culture and traditional affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes

Outcome 9: Responsive, Accountable, effective and efficient developmental local Government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF)

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs Programme 4 Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

2. Review of the current financial year (2016/17)

Section 2 looks at the key focus areas of 2016/17, 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 on core programmes.

Programme 2: Cultural Affairs

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the North West Arts and Culture Repeal Bill has been drafted as well as the Mmabana, Arts, Culture and Sport Foundation amendment Bill. The Bills will be tabled at the clusters and EXCO whereafter they will be certified by the Chief State Law Advisor. It is anticipated that the Bills will be enacted into law by the first quarter of the new financial year.

Development of Arts and Culture Forums

The process of establishing Ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are engaged to ensure inclusivity in terms of membership of these forums. The main purpose of these

forums is to ensure that the arts and culture industries speak with one voice and their business models are sustainable and continuously supported by government and other related institutions.

The Honorable Premier hosted about 80 Artists as well as Arts and Culture practitioners during the month of May 2016 where he presented the fifth administration concretes and allowed the Artists to also raise their concerns and contribution to the sector.

The following reflects Arts and Culture Forums that are already in existence:

To date, 177 ward based forums has been established and this process will continue through out the MTEF period until all the awards in the Province are covered. Our Arts and Culture forums will participate in the Setsokotsane Operational centres to fast track communication between the department and the Stakeholders.

Establishment of recording studios in the VTSD areas was very slow during the year under review. This was because as the Department we do not have dedicated official(s) with the required expertise and knowledge to deliver this important pronouncement.

Arts and community structure supported

During the year under review the department was able to financially support 9 groups of mainly young people who were accredited to perform at the Grahamstown National festival. A total number of the beneficiaries was about 120 artists.

And additional 106 (Hundred and six) Arts and Culture structures were supported during the year 2016/17. This support included but not limited to the following:

- Financial Support,
- Procurement of Accommodation,
- Procurement of Transport,
- Capacity Building,
- Assistance with Conversion into NPI's,
- Funding Workshops,
- Facilitation of Financial Applications,
- Letters of endorsement,
- Performances at Taung Cultural Calabash and mahika-Mahikeng which were organised and funded by the Department.
- Enabling environment through art in Public Spaces
- Procurement of Traditional Attire,
- Procurement of Sewing machines,

The beauty pageant phenomenon is on a rise among young girls between the ages of 15 and 25 years. In May and July 2016 the programme supported three young girls who went to compete in various international platforms. A five year old, Maya Phele was supported to display her modelling skills at the South African championships of performing Arts held in Rustenburg in April 2016. She further proceeded to compete among more than 60 nations of the world at Los Angel where she became the world champion.

A 16 year old, Tiahirah Zungu from Mahikeng went and competed in Turkey where she imaged a winner in the Miss Teen Universe, Tshephiso Khumalo, Mr Heritage SA and Bontle Modise, Miss Grand SA also received support to compete at Heritage Ambassadorial Pageants in Sri Lanka.

The following groups /Artists got nominated for the SATMA Awards 2016:

- Diragammu Cultural Groups, Best Setswana Album,
- Nomtiti, Best Song of the year& Best Female,
- Chewula, Best Traditional Dance,
- Kopano ke Maatla, Best Setswana Album,
- Chomza, Best Reggae,
- Mma-Ausi, Best Video and Traditional dance Group,
- Segarona, Best Setswana Album,
- Thagamoso, Best Setswana Album,
- Fifi Cooper, best Hip- Hop & New Comer

The following were nominated and won the awards:

- Fifi Cooper,
- Kopano ke Maatla,
- Chomza

During the year under review, Mahika-Mahikeng cultural festival had a huge impact on the tourism sector in that most of the guest houses and hotel benefited. The North West Cultural Calabash and Mahika Mahikeng were successfully held and they remain the provincial flagships to rebrand and reposition the province. A further 92 groups and individual totalling to 350 were procured from the province in December 2016.

Artists were given platforms to showcase their talents and art works in different areas from wards, service points, district levels and eventually at national level. They were also provided with incentives for their performances, provided with support to register their forums, etc.

From the figures above, it is clear that the economic contribution by the sub-sectors of the creative industries is huge, resulting in the Fifth Administration correctly identifying Culture as one of the three economic pillars to drive economic development in the province.

The scope for collaboration with the other two pillars is huge and untapped the following areas:

Cultural Tourism : The programme has already developed two strategic documents which are Arts and Culture Strategy as well as Draft Research on the impact of film within the province. These documents will assist the department to map the way forward with regard to the economic impact of Arts and Culture within the province. The department will also roll out construction of 22 Cultural villages within the villages in the province during this financial year. Cultural villages are central to the tourism outlook of each village and during 2017-18. This trend will continue until all the villages are covered by 2019.

Number of interventions on the promotion of national symbols

The department has distributed booklets, African union flags, booklets and codes on various platforms including the Setsokotsane programme in Dr Ruth Segomotsi Mompati District. The distribution was coupled with interaction with members of the community.

The Department has identified all the schools in the province which do not have the national flag during the next MTEF. The Department will continue to purchase and install flags in the schools. The installation of the flags will be coupled with the Art in School Programme as well as a promotion of national symbols.

A total of 89 campaigns were held to promote National Symbols and Patriotism, This campaigns were held mainly in schools throughout the Province and were also incorporated into Village based festivals and 15 (fifteen) Community Conversations were also held to address the challenges that the society faces.

Provincial Liberation Heritage Route is one of the Legacy Projects aimed at the development, preservation and promotion of the Provincial Liberation Heritage Resources.

In support the Department hosted the Public Lecture on Onkgopotse Tiro on May 2016 as part of promoting the Liberation Heritage Route Project which was held at Mahikeng Museum in Mahikeng Local Municipality.

The Department also conducted sod turning of the JZ Capture site during the Reconciliation month which directly speaks to RHR, VTSD, ACT and saamtrek-saamwerk for an amount of R1 million rands.

In addition to this the Department has been attending workshops and making presentations on the National Liberation Heritage Route Project championed by the Department of Arts and Culture and other relevant stakeholders. The Department has submitted three heritage sites to be included in the NLHRP which are the Moses Kotane Memorial Site in Pella Village, Onkgopotse Tiro Precinct in Dinokana Village and Gertrude Mpekwa to be replaced by Mama Ruth Mompoti precinct in Vryburg.

Museums Supported

Mahikeng Museum renovation and maintenance project has been completed and it was handed over on 23 July 2016. The Department continues to support the museum to revitalise its exhibitions as well as further beautifying the museum through public art. About visual artists from Mahikeng area were procured to beautify the external walls of the museum through paintings.

The Department has financially supported the following museums during the year under review. Hermans Charles Living Museum, Ikageng History Museum, Klerksdorp History Museum, North West Transport Museum, Lichtenburg Cultural Museum and Lichtenburg Agriculture Museum.

25 Museum practitioners were trained on Museum Collection Digitization in February 2016 as part of capacity building programme funded by the Department. Museums that benefited includes Mahikeng Museum in Mahikeng, Kraaipan Museum in Kraaipan Village, Naledi Museum in Vryburg, Herman Charles Bosman in Groot Marico, Lichtenburg Agriculture and Lichtenburg Cultural Museums in Lichtebug, Klerksdorp Transport and Klerksdorp Cultural History Museums In Matlosana, Ikageng Museum in Seolong Village and Mphebotho Cultural Museum in Moruleng Village.

Museums were also supported by being an integral part of Museums and Heritage events and activities in various local municipalities across the province. They performed duties of bringing exhibitions and publicity materials from their respective museums.

Heritage Structures supported

The Department has increased the budget transfer in 2016/17 for the Provincial Heritage Resources Authority (PHRA) from R800 thousand to R1,2 million in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The Department also continues to provide support to the Provincial Geographical Names Committee (PGNC) in order to encourage communities through campaigns, dialogues and other activities to submit names that are derogatory in order to be considered for changing.

The Department supported community based structures that are aligned to Museums and Heritage. The Setlhwatlhwe Sacred Heritage Site NPO was registered as a management committee as per the National Heritage Resources Act No 25 of 1999 and this was attained in the first quarter of 2016/17. The structure continues to receive support in a form of financial support, workshops and partnerships

to develop and promote the heritage site found in Setlhwatlhwe Village in the Ratlou Local Municipality.

Other supported structures include a management committee of Thaba Sione site in Sione Village. In July 2016 Freedom Park which is a national entity and a heritage structure of the Department of Arts and Culture undertook fieldwork to Sione Village. The idea was to market the site to the national audience and introduce the management committee to the officials from Freedom Park for future partnership.

The Department also provide support to Traditional Leadership as part of the Custodian of our Cultural Heritage. The support is in a form of hosting traditional symbolic ceremonies which are also characterised by identification of heritage sites in villages as part of fulfilling the vision and mission of the 5 provincial concretes which are ACT, VTSD, RHR, Saamtrek-saamwerk and Setsokotsane.

Support is also given to other structures such as the South African Heritage Resources Agency (SAHRA) and one recent example is the collaboration to design, construct, install and unveil the Gopane 4 Monument in Gopane Village. Other collaborations include continuous assessment of PHRA by SAHRA to further strengthen the provincial structure.

Heritage Sites developed

In response to the five concretes of Bokone Bophirima, the Department has upgraded the heritage sites register/ database and has identified more heritage sites in the following villages and small dorpies: Phokeng, Bapong, Logageng, Tlokwen, Taung, Zeerust and Schweize-Reneke. Heritage Sites will impact positively on the cultural tourism landscape of the province and will further enhance nation building and social cohesion.

50 learners have completed training and development course which was funded by CATHSSETA and coordinated by the Department who received and distributed their certificate in the current financial year. This is part of capacity building of practitioners in the field of Heritage.

The construction of a 6 metre bronze statue and plaque of JB Marks is complete. The statue has been delivered in January 2016 and was installed. The tiling is also complete and the plaque will be installed by end of February 2017. The site is currently been upgraded to beautify the site.

The Department provided support for design and construction of a plaque detailing oral history of the Setlhwatlhwe Sacred Heritage Site in Setlhwatlhwe village.

National and historical Days Celebrated

During the year 2016/17 the Department successfully facilitated and hosted Africa Month through a series of activities that took place in the first quarter of 2016/17. The Department further hosted the Provincial Heritage Month with various activities lined up for the most part of the month of September at Lotlamoeng Dam and other areas.

On the 16th December 2016, the Department hosted National Day of Reconciliation at Gopane Village which was addressed by the President. This event was preceded by the unveiling of the President Jacob Zuma captured site by Premier SOR Mahumapelo.

The Department undertook to plan and implement symbolic ceremonies located at rural areas. The symbolic events were meant to revive and promote the cultural heritage of the people of Bokone Bophirima particularly the indigenous practices that are mainly witnessed in rural areas. A total of 4 traditional councils were covered as part of accomplishing the mission to cover all 54 traditional authorities. Furthermore Dingaka annual ceremony preceded by minor plenary meetings were held in collaboration with the Department.

Cultural Villages constructed

The three Cultural Villages (Lotlamoeng Dam, Logagane and Madibogo) have been conceptualised and an architect has been commissioned to design plans. Architectural design plans for the three cultural villages were completed and the project awaits procurement of a contractor to kick start construction.

The Department has planned to design and construct 4 cultural villages at Manthe, Taung, Moshana and Dinokana Villages in the current financial year. A series of meetings were held to unpack design development phases as well as resolving administrative issues such as council resolutions, establishment of cooperatives and others. Currently the projects are at procurement phase and some of the procured goods have already been delivered to some of the villages from the above.

Language Services

Support to writers in the form of further training and assistance to publish their books was increased. A total of 200 writers were assisted to sign publishing contracts with their publishers. Having established and launched the Publishing House in 2015 for the creative writers, the Department was unfortunately unable to financially support the Publishing House as initially envisaged. However, dedicated funding to this structure will be made available in the 2017/18 budget.

The following special events were held in the spirit of Saamwerk-Saamtrek :

- Provincial Summit for Representative Councils of Learners to commemorate the 40th Anniversary of the 1976 Language Uprising in collaboration with the Department of Education and Sport Development.
- The Provincial ECD Summit in collaboration with the Department of Social Development, the Department of Education and Sport Development and Wits University. The summit targeted parents of Deaf learners with a view to encouraging them to learn South African Sign Language (SASL) in order to facilitate better communication with their Deaf children.

In terms of Policy and Legislation, the department through the Provincial Language Committee (PLC) hosted advocacy workshops for all departments, municipalities and provincial state-owned entities to workshop them on the North West Provincial Languages Act, 1 of 2015. Further, flowing from the provisions of the Act, the following milestones were registered :

- Drafting of the regulations based on the North West Provincial Languages Act, 1 of 2015.
- The North West Development and Advancement of Indigenous Languages Policy.
- Assisting departments and municipalities to develop their institutional language policies.

Two books focusing on the role of Batswana in the liberation struggle as well as on the Bokone Bophirima heroes and heroines were commissioned.

Programme Achievements

Programme 3: Library and Archive Services

In 2016/17, the Department started with construction of community library in Tshing and the design of Redirile, Tsetse, Setlhabaneng and Stella community libraries. Tshing community library will be completed in 2017/18. The upgrading of Dr Kenneth Kaunda District Library will be done in phases and will be completed during 2017/18. The renovation of an unused structure to accommodate a library is in progress in Lebotloane. The upgrading of Mafikeng and Vryburg Community Library completed in the current financial year. The building projects of Tlakgameng, Khunwana and Papi Ntjana completed and contractors awarded final delivery.

Library buildings completed in the 2016/17 financial year which include Tlakgameng, Khunwana and Papi Ntjana have been provided with specialised library furniture and equipment which include electronic detector systems. Community libraries also provided with ICT infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Books and other information resources selected, procured, processed and distributed to the community libraries. The department allocated and transferred funds to local municipalities to provide financial support for the library function. Monitoring visits were conducted on a monthly basis by the library staff who are responsible to monitor and support community libraries.

During the financial year 2016/17, events were held in Lethabong, Tlokwen, Lomanyaneng and Gannalaagte for official opening of community libraries. In order to promote reading awareness and promote usage of community libraries in the province, reading awareness and library promotional programmes were rolled out in communities through events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth month, Mandela month Women's month, Heritage month etc. The mobile libraries in the four Districts provided services to communities who have no access to community libraries and also used to promote reading and use of libraries in selected provincial events.

The Department hosted the annual South African Society of Archivist conference in July 2016. Six (6) archives awareness programmes were rolled out in communities as well as in schools. Oral history programmes are part of promoting the provincial archives as a space for collection of significant oral sources and to raise awareness of the archives. Three (3) oral history workshops were conducted. The Records Administration Sub-programme continued to provide Governmental bodies with professional guidance and support in establishing and managing record to enhance good governance and accountability.

Twenty (20) governmental bodies were inspected and a total of five (5) file plans approved. The Office of the Premier was supported to establish a file plan for Premier Support and also measures were undertaken to facilitate the disposal and transfer of records older than 20 years to the provincial archives.

Programme 4: Recreation

The programme had planned the following priorities for 2016/17 as follows:

The annual Youth Camp will be held in January 2017 while the support to Provincial Mass Aerobics and Gym for life were held in August 2016. Financial transfer to Provincial Recreation Council (PROREC) was done in August 2016. The programme hosted Fun Walk and games event throughout the four districts.

The Programme has been relocated to the Department of Education and Sport Development in the 2017/18 financial year.

Programme 5: Traditional Affairs

Construction and Renovation of Traditional Council Offices

The construction of the Barolong Boo Tlou le Tau Ba Ga Letlhogile Traditional Council office reached practical completion. At the same time, construction of the following traditional council offices commenced:

- Batlharo Ba Ga Masibi
- Barolong Ba Ga Phoi
- Batlhaping Ba Ga Maidi

Support to Traditional Councils

Annually, the Department disburses grants amounting to R19 million to aid traditional councils. Such grants are in the form of:

- Subsidy of salaries of own traditional council employees.
- Administrative grants to enable traditional councils to cover their overheads.
- Stationery and face value items.

Tools of Trade for Dikgosi

Department engaged traditional leaders on the implementation of the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders. It was resolved that Dikgosi take out their own contracts and claim cellphone allowances on monthly basis. The snag on the participation of Dikgosi in the Government Employees Pension Scheme was resolved. The Departmental funding toward employers' contribution is made in respect of the enrolled Dikgosi.

Maintenance of fleet allocated to traditional councils

The Department has bought vehicles for traditional councils in October 2016 to enable them to perform their official errands. Maintenance and insurance costs are borne by the Department.

Reconstitution of traditional councils

The term of 56 traditional councils expires at the end of March 2017. Preparations are already underway to reconstitute 56 existing traditional councils.

Promulgation of the North West Initiation Schools Matters Bill

The North West Initiation Schools Matters Bill, 2016 is currently on its way to the North West Provincial Legislature for the necessary parliamentary processes.

Implementation of Protocol for Dikgosi in the North West Province

Protocol Manual for Dikgosi in the North West Province was approved by Exco. However, Protocol Manuals printed for the rollout had glaring mistakes. As a result, efforts are underway to address those glaring mistakes and the rollout will ensue for the remainder of the financial year.

Capacity Building Programme

Anglo American Platinum, DBSA and DTA as well the Department of Arts and Culture and Traditional Affairs have planned to finalise capacity building programme for the Dikgosi. About 25 Dikgosi took part during the first phase of the roll out of the programme in the 2014/15 financial year. The remaining 21 are earmarked for training during the financial year, 2016.

3. Outlook for the coming financial year (2017/18)

This section looks at the key focus areas of 2017/18, outlining what the department intends to achieve during the specific financial year, as well as looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandates going forward.

Information on Culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011).

Villages, Townships and Small Dorpies (VTSD)

The three-year performance trend going back to 2012 indicates that, within the VTSD localities in Bokone Bophirima as far as arts, culture, heritage and traditional affairs space, there is ample scope for the department to successfully deliver on the set of impact indicators identified in the 2015-2019 Strategic Plan. The department's service delivery approach to the VTSD localities is informed by the directive of the Fifth Administration that for 2017/18, 80 per cent of the budget expenditure should be focused on these localities.

The projected expenditure per impact priority for 2017/18 as articulated in the Strategic Plan 2015/19 is as follows:

- Rollout of community conversations to mitigate the effects of racism, xenophobia and challenges of unemployment, poverty alleviation and drug abuse
- Promotion of national symbols and orders
- Construction of cultural villages
- Number of government buildings beautified through the Arts
- Mahika-Mahikeng cultural festival
- Renovation of existing recording studios
- refurbishment of existing buildings to accommodate artist in the VTSD
- Support to Arts and Culture institutions

- Number of special events in collaboration with traditional leaders in promoting arts, culture and heritage : 100 per cent;

Dikgosi are critical stakeholders in this process, and are also champions of the village development plans. The target primary beneficiaries of the department's infrastructure investments in villages in the form of cultural villages, recording studios as well as hosting of various festivals and events are young people residing in villages. These young people will be encouraged to form arts and culture cooperatives which then are assisted to register on the national database.

Reconciliation, Healing and Renewal

Outcome 14 of the National Development Plan (NDP), from which the priority on Reconciliation, Healing and Renewal derives, places the department at the centre of all nation-building initiatives. Reconciliation, healing and renewal initiatives to heal communities previously ravaged by divisions, tension and conflict across colour, racial, cultural, socio-economic, religious, class and historical lines. Key departmental priorities in this regard relate to:

- the hosting of community dialogues and social cohesion summits;
- organising of recreation events that foster unity and healing across class, racial and cultural divides while at the same time encouraging healthy lifestyles;
- promotion arts and culture in collaboration with traditional leaders, particularly in traditional communities whose royal families have previously been rocked by traditional leadership disputes;
- Cultural and music festival aimed at forging nation-building and building cohesive communities

Saamtrek-Saamwerk philosophy

'Saamwerk-Saamtrek' has been adopted as one of the key organisational values of the department. This is because as a lead department on issues of nation building and social cohesion through reconciliation, healing and renewal (RHR) concrete of the Fifth Administration, collaboration between and across various stakeholders is essential. The scope for practical application of Saamtrek-Saamwerk philosophy finds resonance in the service delivery model of the department at the various levels:

Between and across all five programmes of the department;

- At local level through the departmental officials collaborating with Dikgosi, ward councillors, artists, ordinary members of the community, business people to consolidate the needs of various constituencies
- At municipal level through the service point and other departments. It is through this collaborative philosophy that the department is able to successfully organise festivals, events and other service delivery offerings in cultural affairs, library and archives, recreation and traditional affairs

Setsokotsane Approach

The Setsokotsane approach to service delivery, as conceptualised and mandated by the Fifth Administration, enables the department to respond to urgent community needs with speed and agility. This revocratic approach has seen the department transform traditional council offices, taxi ranks, schools, community art centres and churches and other places of worship as service delivery nodes. Service delivery complaints received through the Provincial Call Centre have been timeously and adequately responded to. Traditional service delivery institutions such as the Provincial Arts and Culture Council have consequently been re-engineered to develop plans that are more in tune with the needs of the artist community on the ground. Programmes have through the Setsokotsane approach been able to fine-tune their planning, target setting and better been able to define the target beneficiaries of their planned initiatives.

Programme 2: Cultural Affairs

In the context of the already formulated policy directives, arts and culture is one of the identified pillars of economic growth. The high unemployment rate in the province, especially among the youth is contributing to the growing social ills which includes: drug and alcohol abuse, teenage pregnancies as well as crime. This remains a threat to the social cohesion of communities as well as the infrastructure and operational capacity of arts, culture heritage facilities across the province. The department has not fully lived up to the expectations as a catalyst of nation building and social inclusion. Although about 23 community conversations were held throughout the province in the past financial year, this was not enough to meet the challenges of xenophobia, racism as well as non-cohesive society. During 2017/18 financial year the department will roll out seventy six community conversations to ensure that our communities, especially the young people find time and space to talk about issues relating to nation building.

Matlhaku a magologolo, the departments' unique way of interacting and touching base with the elders in our communities was a resounding success during the 2015/16 financial year and will continue to be rolled out in 2017/18. This programme contributes to nation building as it is an opportunity for both the executing authority and the department to connect with the indigenous knowledge owners from our villages, townships and small dorpias of the province.

Whilst the community conversations will focus mainly on the social ills and the young people of our province, Matlhaku a magologolo will bring the elderlies on board to ensure a cohesive society.

The identification of the Arts as an economic driver for the Province has created a lot of interest from the artists, artists managers and various other business groups. The department has over the years been unable to deal with the high demand for funding from artists. This has therefore called for radical shift from the conventional way of funding artists as this has proved to be non-sustainable. Over the next MTEF the department will collaborate with all our stakeholders in partnerships to create an

enabling environment for economic and sustainable growth. This then calls for development of both policies and strategies to manage our stakeholders. We will continue to facilitate the formation of viable arts and culture forums in the villages, townships and small dorpias of our province and support them to carry out their daily duties as expected. Arts and Culture forums assist the department to interact with all the arts and culture formations irrespective of their status and or genre.

The department will also continue to help in the formation of non-profit institutions within the arts and culture sector as this is the only way that they can formulate joint programmes and successfully apply for funding from the various funding bodies.

During the 2017/18, the department will assess the productions from various villages, townships and small dorpias in the province and financially support them to go and display their skills at the Grahamstown National festival and other related festivals throughout the country and beyond. Move the highlighted to outlook

The department facilitated the resuscitation of the Bokone Bophirima Craft and Design Institute. This institute is expected to drive the growth and sustainability of the craft sector in the province. During the 2017/2018 financial year the department would stream line its partnership with Bokone Bophirima Craft and Design Institute to ensure that all the crafters, visual artists, fashion designers etc are given the necessary capacity building programmes as well as ensuring that their products are aggressively marketed throughout the country and abroad.

The department will continue supporting all the young people who wish to pursue studies in arts and culture through our contribution to the provincial bursary fund of the province.

In a quest to rebrand, reposition, and renew our province we will lead the provincial partnership in hosting the South African Film and Television Awards (SAFTAS), South African Music Awards (SAMA), South African Traditional Music Achievements Awards (SATMAS). The hosting of this event will result in various economic benefits for the entire province. The department will continue to support and partner Mmabana.

The department has not done well in as far as the film sector is concerned. During the 2017/2018 financial year programmes will be intensified to partner the film and television sector in areas of capacity building, content development as well as screening of our indigenous stories.

In honour of the late Oliver Reginald Tambo the department will host a provincial choral music festival during the month of October. The festival participants will be those choirs from the province who would have won the competitions to participate in the national competitions hosted and sponsored by old mutual.

Commissioning of statues

During the next MTEF the Department will ensure completion of the following memorial statues and monuments: President Jacob Zuma, Moses Kotane and Onkgopotse Tiro.

Commemorative Days Celebrated

During the 2017/18 MTEF the Department will continue to lead and celebrate all national commemorative days (Human Rights, Freedom, Africa, Mandela, Women, Heritage and Reconciliation) in the province in order to promote national pride and create a patriotic society.

The Department will also conceptualise celebration as well as Commemoration of days linked to special, symbolic events such as International Museums Day, etc.

Programme 3 : Library and Archive Services

In 2017/18 the Department will complete the construction of Tshing, Redirile, Stella and Setlhabaneng community libraries. The planning phases of Southy, Lethabong, Dinokana, Tsweleng, Bodibe will be completed and construction started to be completed in 2018/19. The upgrading of Dr Kenneth Kaunda District Library is planned to be complete by end of 2017/18. The upgrading of Mmabatho Community Library, Ngaka Modiri Molema District Library, Hartebeespoortdam and Reagile will start in 2017/18 in line with the revised project list (B5) and be completed in 2018/19.

Library buildings that will be completed in the financial year will be provided with specialised library furniture, educational toy collection to support Early Childhood Development. New libraries will be equipped with electronic book detector systems to prevent theft of library material. The security of the building will also be strengthened by appointing of 24/7 human security.

The department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the Blind. Twenty one (21) community libraries will be established as minilibs to also link the blind people and those with visual impairment with the South African Library for the Blind.

Staffing in community libraries will be maintained during the financial year. Hundred and eight six (186) Librarians and Library Assistants were appointed by the Department and seconded to local municipality to render services in community libraries. The target set for 2017/18 is 196 staff members employed through conditional grant and seconded to local municipalities.

During 2017/18 additional seventy (70) community libraries will benefit from the Mzansi Libraries Online (MLO) project funded by the Bill & Melinda Gates Foundation. The libraries will receive equipment which include computers, gaming consoles, tablets, printers, ebook readers, gaming

computers, etc. The Mzansi Library Online project will also see staff members from the libraries trained on the technology that is brought to their libraries to ensure that library staff are equipped to assist library users and to improve the community library services.

The department will continue to support the Dual-purpose libraries in schools or community libraries to benefit both the community and the learners. The support will be in the form of library furniture, library books, computer equipment, security, internet connection as well as staffing.

The department will continue to provide all community libraries with Information Communication Technologies, i.e. infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Selection, procurement and processing of fifty thousand (50,000) library books and other information resources as set in the Annual Performance Plan and Conditional grant business plan 2017/18. New material will be delivered to the district libraries for distribution to community libraries. The department will sustain the subscription of eBooks to complement the collection in community libraries.

The Department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will facilitate quarterly review meetings to monitor implementation of transferred funds. Monitoring visits will be conducted in 2017/18 to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The department will implement twelve(12) reading awareness and library promotion programmes to promote the usage of community libraries and instil the culture of reading amongst communities.

The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each District will be used to render services to communities that have no access to community libraries.

Twelve (12) Archives awareness programmes will be conducted which will include programmes in identified communities and schools awareness. The archives open day will also be conducted to raise awareness of the provincial archives services to the community. Oral History programmes will be conducted. Collecting histories from individuals and community through the use of interview recording. Recording of elderly people oral tradition during the elderly month of October. Procurement of relevant equipment to collect oral history such as cameras, audio recordings and editing software or tool will take place. Training of local community groups to collect and record their own oral histories, this form part of Oral history activities emphasised by the MEC office to ensure that community histories are collected and preserved for the future.

Records administration will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advise institutions on measures to improve records keeping. The focus will be on Traditional Authorities as they were not given enough attention in the past. The Records Administration will support local municipalities, government departments and other offices to develop and amend file plans as well as disposal of records.

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 grant will be implemented as per the approved business plan for 2017/18, with the main focus on achieving the following grant outcomes:

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

Programme 4 : Traditional Affairs

Construction and Renovation of Traditional Council Offices

- The construction of the offices for the Batlhaping Ba Maidi, Barolong Ba Ga Phoi and Batlharo Ba Ga Masibi is due for completion in May 2017.
- Funds permitting, construction of Ba Ga Suping and Ba Ga Moiloa offices will commence during the course of the 2017/18 financial year.

Programme of Support to the Institution of Traditional Leadership

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to address budgetary constraints confronting the institutions on yearly basis.

Tools of Trade for Dikgosi (cell phones)

The Department's support to Dikgosi, as enjoined by the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders,

Implementation of the North West Initiation Schools Matters Legislation

It is anticipated that the legislation of the North West Initiation Schools Matters Bill, 2016 will be enacted by the Provincial Legislature in the course of the 2017/18. The next logical step will be the popularisation of the Act by way of workshops. At the same time, structures will be put in place to ensure enforcement of the provisions of the new legislation.

Rollout of the Protocol Manual for Dikgosi

The Chief Directorate will conduct workshops on the protocol manual for Dikgosi across the province during the course of the 2017/18 financial year.

Reconstitution of Traditional Councils and Houses of Traditional Leaders

It is common cause that in terms of section 3B(3) of the Traditional Leadership and Governance Framework Act, 2003, as amended, the term of office of the houses of traditional leaders and traditional councils is five years, and is aligned to the term of office for the National House of Traditional Leaders. The term of the National House expires in August 2017. Subsequent to that, all traditional councils, local houses and provincial houses of traditional leaders must be reconstituted and inducted.

4. Reprioritisation

The reprioritisation of funds has been catered for over the MTEF period under Cultural Affairs to assist in the establishment of a Publishing House for the creative writers. The funds amounting to R600 thousand were repriorised from Goods and service to Transfers and subsidies. R4 million was reprioritized from Programme 2 to Building and other fixed structure under Traditional Affairs. An amount of R11 million was reprioritized from Administration (R4,3 million) and Cultural Affairs (R3,8 million) to Traditional Affairs to cater for Legal costs and claims under the program. In 2017/18, an amount of R700 thousand was reprioritized from Goods and services to Machinery and equipment for procurement of MEC's vehicle under Programme 1.

5. Procurement

The Department commits itself to a policy of fair dealing and integrity in conducting its Supply Chain Management 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 2017/18 is outlined in the procurement plan.

All tenders in the department are advertised in the tender portal, government tender bulletin and different newspapers. Department adheres to the national Central Supplier database on which all suppliers have to be registered. Additional information on procurement can be obtained in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consists 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 depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2013/14 to 2019/20. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	430 901	459 749	462 385	501 246	503 528	503 528	568 959	582 284	618 950
Conditional grants	64 928	105 439	147 929	136 494	136 494	136 494	141 092	148 864	181 418
Departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540
Total receipts	496 774	566 180	611 462	639 003	641 285	641 285	711 440	732 606	801 908

* Includes MEC remuneration: 2017/18 R 2 million, 2018/19 R 2.1 million, 2019/20 R2.2 million

An increase in budget in 2013/14 budget was due to the R45 million received as rollovers and additional funding of R32 million related to artificial turfs, R3 million for National Reconciliation Day and Commission.

A further R870 thousand was allocated under conditional grants for funding of EPWP; Equitable shares was allocated additional funding of R3 million to fund the labour intensive projects while R10 million was allocated for Mmabana, Arts and Sports Foundation.

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). Adding to that, the department received an additional funding for implementation of the labour intensive projects under the equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand in 2014/15 for the decentralisation of bursaries from Office of the Premier that has been used for external matriculants.

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 R68.7 million which was equitable share from Sport, and a further R43.5 million which was for 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 Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as budget allocation 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. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million and an amount of R17.1 million as rollover under equitable share. The rollover was allocated for both Machinery & Equipment and Building and other fixed structures, thereby increasing the allocation of Capital Assets. The Department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment, the 2016/17 baseline increased with only 1 percent, reprioritisation was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of Cost Containment policy.

For 2017/18 the department has earmarked funds within the equitable shares for implementation and promotion of Mahika-Mahikeng Music and Cultural festival amounting to R10 million, R600 thousand for establishing a Publishing House for creative writers, R454 thousand has been budgeted for bursaries to assist matriculants and R2 million for Learnership programme.

The department received additional funding of R15 million to cater for SATMA, SAMA and SAFTAS. There was a decrease in the allocation of R21 million in 2017/18 financial year was due to the funding reallocated to the Department of Education and Sport Development to fund the Recreation Programme. An amount of R6 million was a sustained reduction on COE and an amount of R5 million reduction of ICT transformation programme.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information. 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 revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	35	42	46	48	48	48	50	53	57
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540

The annual average increase on revenue is 10 per cent over the MTEF period. The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases.

During the 2014/15 amendments to the baseline were bought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. Over the budget cycle, revenue budget increases with about 9.9 per cent in 2017/18, 4.5 percent in 2018/19 and 5.5 percent in 2019/20.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term 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.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on 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.

6.3 Donor funding

None.

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 2017/18 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 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 respectively.
- Provision for improvement in conditions of services will be 7.1 per cent in 2017/18, 6.9 2018/19 and 6.8 per cent in 2019/20

7.2 Programme Summary

Table 4.3 contains information by programme for the department over the seven-year period from 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481
2. Cultural Affairs	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406
3. Library And Archive Services	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069
4. Recreation	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952
Total payments and estimates	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	280 649	348 390	377 646	407 141	414 935	416 435	441 360	481 623	541 596
Compensation of employees	170 223	218 246	233 015	255 363	257 973	257 973	276 002	290 218	323 896
Goods and services	110 176	130 068	144 562	151 658	155 849	157 349	165 249	191 290	217 579
Interest and rent on land	250	76	69	120	1 113	1 113	109	115	121
Transfers and subsidies to:	101 055	127 251	140 760	142 262	148 662	150 162	178 790	173 615	184 632
Provinces and municipalities	9 600	19 499	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 828	29 850	28 681	27 700	27 000	30 000	47 717	34 591	37 352
Households	1 499	1 454	2 172	3 177	3 277	3 277	3 136	3 655	4 307
Payments for capital assets	55 357	25 808	66 486	89 600	83 476	80 476	91 290	77 368	75 680
Buildings and other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Machinery and equipment	11 785	4 349	12 618	10 777	12 077	10 666	13 332	12 975	16 702
Heritage Assets	-	-	3 800	3 500	2 000	411	7 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	402	-	-	-	-	-	-
Total economic classification	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the Transfer of the Traditional Affairs budget

to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of Tribal offices and Libraries conditional grant. During the 2017/18, 2018/19 and 2019/20 the department had to reprioritise within programmes and sub programmes.

Compensation of employees

The budget trend from the 2013/14 to 2017/18 indicates a steady growth which is attributed to an anticipated filling of vacant posts. 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.

In 2014/15 financial year an increase of compensation of employees under conditional grant was in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for the 2015/16 financial year and R3.5 million for 2016/17.

The programme received an increase in conditional grant allocation which 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 carryover of labor intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from programme 3 to programme 2 and 5 respectively to cater for shortages of compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increased by a way of virement between programme 4 Recreation and programme 3 Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4 Recreation in the 2016/17 financial year to address the shortage over the MTEF. In 2017/18 the baseline has been decreased by R4 million which has been repriorised to Building and other Fixed structure under library conditional grants. The budget in the 2017/18 reduces with a sustained COE reduction R6,7 million and over the MTEF which was redirected to Mmabana Sport Foundation. In 2017/18 financial year, an amount of R12 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme COE. The reduction was a carry through over the MTEF.

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 the department receiving additional funding and rollovers. On aggregate the budget grows from R188 million in 2017/18, to R203 million in 2018/19 and R231 million in 2019/20.

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 which amongst others funds were allocated for maintenance of infrastructure purposes - turfs.

The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation augmented the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in programme 4: Recreation in 2014/15 was due to infrastructure projects (maintenance of Recreational centres) that were shifted to the outer years 2015/16 and 2016/17 respectively.

The increase in the 2014/15 in certain items such as assets less than R5 thousand is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees and legal costs was as a result of the anticipated cost increase.

The budget allocation from Traditional Affairs was as a result of reconfiguration which resulted in the increase of departmental budget from 2014/15 up to 2017/18. During the 2015/16 adjustment budget the goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets. An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of employees within programme 4 in 2016/17.

The reprioritisation was carried throughout 2017/18 and 2018/19 financial years. During the Adjustment budget, R4.911 million was reduced and redirected to the office of the Premier for ICT transformation programme and during the 2017/18 financial year an amount of R5,1 million was also reduced and over the MTEF. An amount of R5,8 million was reduced from goods and services to cater for the Recreation Programme relocated to the Department of Education and Sport Development.

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 financial year was due to the reduction of funding allocated for PROREC an amount of R1.5 million. The reprioritisation of the Taung cultural calabash with an amount of R3.1 million to goods and services also contributed to the decreased trend.

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

The 2014/15 registered an increase in trend when compared to the previous year due to the fact the department received a once off additional funding for five NPOs namely :- Provincial Geographical Names Committee(PGNC), Kaditshwene Heritage Site, Provincial Arts Culture Council (PACC), Provincial Language Committee (PLC) and one additional transfer to Mmabana.

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2 Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC).

An amount of R1.3 million was reduced from the transfers and subsidies departmental agencies (NW PACC) to goods and services programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 million was identified for funding of flagship projects from goods and services in programme 2 to Transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library. An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in programme 3 to address shortfall of interest payments in programme 3.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non-profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over a period of the MTEF.

An amount of R2,6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC). Also an amount of R300 thousand was re allocated to the same department to cater for leave gratuity of employees transferred.

Building and infrastructure

Building and other infrastructure budget shows an increase from previous financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. The department was also in charge of the implementation of the infrastructure projects, not Public Works

In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were rolled over from the previous financial year as well the new planned projects such as one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The trend in 2014/15 showed an increase due to other planned infrastructure projects.

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries. The 2016/17 to 2019/20 indicates a decrease in allocation due to shift in focus of improving existing infrastructure or allocating more funds towards maintenance. An amount of R8 million was reprioritised from Programme 2 goods and services to cater for infrastructure of Traditional buildings in the 2018/19 and 2019/20 financial years. An amount of R2 million has been reprioritised from goods and services to cater for construction of Cultural houses.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years due to the fact that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. An amount of R170 thousand was redirected to the Department of Education and Sport Development to cater for machinery and equipment of the transferred staff.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	2 400	17 842	4 398	16 300	18 928	18 928	19 800	14 580	14 850
Maintenance and repair	2 400	8 367	2 313	3 000	3 581	3 581	5 200	2 580	2 850
Upgrades and additions	–	9 475	2 085	13 300	15 347	15 347	14 600	12 000	12 000
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	14 854	61 855	51 820	65 523	56 052	54 463	63 358	52 393	46 978
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	17 254	79 697	56 218	81 823	74 980	73 391	83 158	66 973	61 828

The infrastructure budget shows indicates a sharp increase 2013/14 to 2015/16 due to reasons as mentioned under Building and other Fixed structure. It decreases from 2016/17 and over the MTEF; more budget is projected for construction of libraries under Library Conditional grant. This is indicated in the table B5

7.4.1 Departmental infrastructure payments

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The budget allocation for projects has been outlined in the table B5 and has been categorised accordingly.

The following library projects will commence in 2017/18, i.e. Hartebeespoort Dam, Mmabatho, Ngaka Modiri Molema, Reagile, and Dr. Kenneth Kauda as indicated in the table B5.

7.4.2 Maintenance

The department has made provision of budget allocation for projects that need maintenance and repairs and upgrading and are also indicated on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below provides information of the transfers to departmental entities made from 2013/14 as well as the budget for the 2017/18 – 2019/20 financial years.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mmabana Arts, Culture and Sport Foundation	64 596	76 258	79 541	82 983	82 983	88 483	97 695	103 372	109 184
North West Provincial Arts and Culture Council	4 919	6 843	1 784	3 307	3 307	3 307	3 472	3 673	3 879
Total departmental transfers	69 515	83 101	81 325	86 290	86 290	91 790	101 167	107 045	113 063

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.

During the 2013/14, Mmabana 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, R 10.6 million in 2015/16 and 2016/17 received 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. In 2015/16 the allocation was reduced to R1.6 million during adjustments. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. In 2016/17, Mmabana Foundation allocation was reduced by R1, 4 million due to budget cuts. During the 2016/17 Adjustment budget process, the budget of Mmabana Foundation was increased by R7 million. From 2017/18 to 2019/20 financial years an amount of R3 million allocated to PACC will be maintained throughout the MTEF period, which is subject to increase according to the CPI; the same CPI applies to Mmabana Foundation's budget allocation.

An amount of R2,6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC). Also an amount of R300 thousand was reallocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and SAFTA events.

7.6.2 Transfers to other Entities

None

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	–	–	–	–	–	–	–	–	–
Category B	9 786	8 856	27 340	23 805	23 805	23 805	25 270	26 710	28 206
Category C	580	580	1 000	1 080	1 080	1 080	1 280	1 380	1 457
	–	–	–	–	–	–	–	–	–
Total departmental transfers	10 366	9 436	28 340	24 885	24 885	24 885	26 550	28 090	29 663

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library function.

The Conditional Grant transfer that started in 2015/16 was in response to the grant framework conditions to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the Municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place. However, the department faces a continuous challenge of non-compliance by the municipalities to submit monthly and quarterly expenditure reports. The department implemented quarterly review meetings with the municipalities to monitor performance on transfer payments and address non-compliance. Despite various interventions, municipalities continue to submit business plans late in each financial year.

The transfer payments from equitable share budget of R9.2 million remains the same in 2017/18 since there is an increase in the conditional grant budget.

8. Receipts and retentions

None

9. Programme Description

Programme 1: Management and Administration

Description and objectives

The programme captures the strategic management and support services at all levels of the department.

Measurable objectives:

- Provide effective Communication and Marketing services to the Department
- To render secretarial, logistical, and parliamentary liaison support
- To manage and render an effective and efficient strategic administrative services to the Department
- To coordinate infrastructure projects within the Department
- Institutionalise an effective financial management Improvement programme.
- To provide an effective, efficient and transparent systems of risk management within the Department
- Ensure efficient, effective and integrated human capital management within the Department

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	7 076	8 657	7 768	9 793	8 793	8 793	11 243	11 578	12 227
2. Corporate Services	65 385	77 389	79 924	91 205	89 505	89 505	92 846	98 771	112 254
Total payments and estimates	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 063	84 837	86 325	98 898	95 598	95 598	101 129	108 062	122 066
Compensation of employees	49 167	57 002	55 971	65 595	62 695	62 695	67 346	67 664	73 566
Goods and services	21 726	27 830	30 346	33 272	31 872	31 872	33 750	40 363	48 463
Interest and rent on land	170	5	8	31	1 031	1 031	33	35	37
Transfers and subsidies to:	440	683	384	1 458	1 458	1 458	1 530	1 620	1 711
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190	190	152	210	210	210	220	233	246
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	250	493	232	1 248	1 248	1 248	1 310	1 387	1 465
Payments for capital assets	958	526	581	642	1 242	1 242	1 430	667	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	526	581	642	1 242	1 242	1 430	667	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	402	-	-	-	-	-	-
Total economic classification	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

Budget Trend

The 3 percent growth is due to the reduction of budget amounting to R5,348 million; the funds include the R5,186 million which is redirected to Premier's office for ICT transformation programme as indicated in the Preliminary budget allocation letter. These funds were not budgeted for by the Department; it was the only item the department could reduce funds from. The department is currently paying legal costs for commission, therefore the R4,848 million was reduced from the said item to cater for ICT transformation programme.

The increase in 9 percent and 12.8 percent for 2018/19 and 2019/20 respectively is under legal fees; the department anticipate to pay legal fees under Traditional Affairs. There is another increase under communication for payment of fixed costs and outside broadcast to be procured by Communication directorate. An increase in contractors is caused by the budget for Mec's special programmes which is 1.4 million.

There has been a reduction of R1.5 million which forms part of sustained reduction to Cost of employees that is redirected to funding to Traditional leaders, it is part of the preliminary allocation letter. It was a difficult exercise for the Department, the additions and reduction to the baseline compels a reprioritization of funds.

Therefore R6,757 million to Mmabana was reduced from both Goods and services and Cost of employees hence the COE is below the 7.1 CPIX. A reprioritization from Goods and services to COE will be done in order to be within the 7.1 CPIX

The department pays its contractual obligations under goods and services and that is where the Audit costs and legal costs are paid from. The Audit costs have increased by 6.8 percent for 2017/18 and legal costs growth is 184 percent for 2018/19 due to a decrease of R4.848 million for 2017/18.

Service delivery measures

Programme Performance Indicators	Estimate d Annual Target		
	2017/18	2018/19	2019/20
Number of performance information review sessions held	12	12	12
Number of Research studies conducted	1	2	2
Number of job opportunities created through infrastructure projects	80	60	40
Number of reports of creditors paid within 30 days	12	12	12
Number of Auditor General's Action Plan status reports compiled	12	12	12
Number of supply chain management performance reports compiled	15	15	15
	(12 monthly, 3 quarterly)	(12 monthly, 3 quarterly)	(12 monthly, 3 quarterly)

Programme 2: Cultural Affairs

Description and objectives

The reengineering of Arts, Culture and Heritage programs into business enhancement activities.

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in Bokone Bophirima
- To accelerate the transformation of Bokone Bophirima's heritage landscape by providing various services to conserve, develop and promote the heritage of Bokone Bophirima through the affiliated Museum services and affiliated Heritage Institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in Bokone Bophirima.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	51 393	37 181	48 074	44 839	44 454	45 865	63 196	57 841	60 790
2. Arts And Culture	85 717	114 460	132 044	143 323	144 740	144 740	170 562	177 619	183 501
3. Museum Services	8 751	18 961	13 137	17 926	17 126	17 126	20 020	22 379	23 634
4. Language Services	5 807	9 760	8 406	9 775	9 575	9 575	11 091	11 819	12 481
Total payments and estimates	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	60 027	83 636	104 494	113 859	110 151	111 651	127 159	148 324	152 105
Compensation of employees	20 398	39 267	51 855	57 807	53 807	53 807	60 682	64 688	64 658
Goods and services	39 549	44 298	52 580	55 963	56 262	57 762	66 401	83 556	87 363
Interest and rent on land	80	71	59	89	82	82	76	80	84
Transfers and subsidies to:	75 426	96 236	92 213	94 945	100 245	101 745	124 749	119 785	126 665
Provinces and municipalities	–	6 843	–	–	–	–	–	–	–
Departmental agencies and accounts	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 288	12 800	10 529	7 700	6 000	9 000	22 672	11 776	12 437
Households	200	335	269	955	955	955	910	963	1 164
Payments for capital assets	16 215	490	4 954	7 059	5 499	3 910	12 961	1 549	1 636
Buildings and other fixed structures	15 586	–	–	2 000	2 000	2 000	3 000	–	–
Machinery and equipment	629	490	1 154	1 559	1 499	1 499	2 461	1 549	1 636
Heritage Assets	–	–	3 800	3 500	2 000	411	7 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

Priorities for 2017/18

- Supporting Mahika Mahikeng Music & Cultural Festival (Mmabana Arts) - R10 million
- Support of the Cutural Calabash festival – R3.1 million
- Transfer to NPI's – R2 million (NPIs)
- Entry points at Districts - R1 million
- Hosting of SATMA, SAMA and SAFTAs – R15 million
- Hosting of Arts and Culture investment Iekgotla – R1,5 million
- Construction and unvelling of Monuments(Pres. Jacob Zuma capture site – R1.7 million

- Construction of and unveiling of Onkgopotse Tiro monument – R250 thousand
- Moses Kotane's statue – R4 million
- Lotlamoreng Dam – R800 thousand
- Establishment of cultural villages (Manthe R250, Baphuduhucwana R250, Ramoshana R250 and Logagane R250)
- Celebration of the life and times of OR Tambo – R1,7 million
- Development of recording studios – R2 million
- VTSD studio Equipments – R1 million
- Liberation Heritage route – R1,5 million

Budget Trend

The programme indicates a steady increase over the MTEF periods. The programme received an additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for PACC.

The rollovers increased the sub programme Cultural affair with an amount of R1.670 million for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

For the sub programme Cultural Affairs, the trends differ in 2014/15, 2015/16 and 2016/17 due to reprioritisation of goods and services and transfer payments where an amount of R3.1 million allocated to cultural calabash was shifted from goods and services to transfers and subsidies.

The reason for the shift was necessitated by calabash event to be hosted by Mmabana Arts Foundation and therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 financial years shows an increase in trend under transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received funding to the amount of R309 thousand for EPWP labour intensive programme in 2014/15 under compensation of employees of sub programme Arts and Culture, this amount reduces in 2016/17 since the project ended in 2014/15 financial year. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under Goods and services to theses programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16, R11 million in 2016/17 as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. The 2018/19 is based on inflation rate targets. This Programme received an additional R61 mmillion from the former Recreation Programme in the 2017/18 financial year to cater for the remaining staff at Districts that have been relocated to

this Programme. Included in the R61 million is an amount of R29 million for COE. An amount R5,5 million has been put aside for goods and services and salary adjustments for Mmabana

The increase in Administrative fees is due to some of the additional funds that were parked under the item as there was no breakdown yet from the Programme. The funds under the item has been reduced in order to incorporate the transactions as per preliminary allocation letter.

The budget reductions for 2017/18 and 2018/19, R5,500 and R5,830 million respectively from Administrative fees have been redirected to Mmabana entity. The programme is activity driven hence the increase in Travel and subsistence. During the events, accommodation is procured for non-employees for example, the artists and other guests who are not employed in the department. The increase in Transfers and subsidies is due to the R10 million budget for Mahika-Mahikeng which forms part of a transfer to Mmabana. The budget for Non-Profit Institutions has been increased by R2 million indicated in the table above. The increase in budget on the outer years is due to inflationary projections per annum that have applied on the identified economic classification.

Service Delivery Measures

Programme Performance Indicators	Estimate d Annual Target		
	2017/18	2018/19	2019/20
Number of Artists benefiting from the Mahika Mahikeng Cultural Festival	New	350	350
Number of recording studios developed	4	19	19
Number of Community Arts Centres developed	8	8	12
Number of government buildings beautified through the arts	35	35	35
Number of National Arts and Culture Awards ceremonies hosted	New	3	3
Number of events held to promote the Liberation Heritage Route	2	4	4
Number of heritage statues sculptured	1	1	2
Number of national monuments developed	New	2	2
Number of multilingualism advocacy programmes delivered	16	18	20
Number of books published on Bokone Bophirima heroes and heroines and The Role of Batswana in the Liberation Struggle	New	2	2

Programme 3: Library and Archives

Description and objectives

To provide Library, Information, Archives and Records Services in the Bokone Bophirima Province.

Measurable objectives

- To provide Library infrastructure, resources, monitor, support and promote usage of community libraries.
- To provide and promote Records management and Archives service in the North West Province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	10 505	8 032	3 571	11 530	10 423	9 012	18 311	18 844	19 900
2. Library Services	86 493	104 393	158 935	167 723	172 516	172 516	175 089	193 220	228 257
3. Archives	4 392	14 123	9 853	8 407	7 942	7 942	8 371	9 386	9 912
Total payments and estimates	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 422	98 158	103 436	106 969	116 921	116 921	116 721	126 337	163 183
Compensation of employees	47 541	51 367	56 822	62 266	69 726	69 726	74 128	79 327	103 720
Goods and services	23 881	46 791	46 614	44 703	47 195	47 195	42 593	47 010	59 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 844	13 026	29 739	26 451	26 451	26 451	28 145	29 777	31 444
Provinces and municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 000	1 000	1 000	1 000	1 000	1 058	1 117
Households	244	370	399	566	566	566	595	629	664
Payments for capital assets	20 124	15 364	39 184	54 240	47 509	46 098	56 905	65 336	63 442
Buildings and other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Machinery and equipment	3 508	3 087	9 069	7 940	7 133	5 722	8 805	9 036	12 542
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

Priorities for 2017/18

- Construction of Tshing, Stella, Redirile, Tsetse, Setlhabaneng, Dr KK and Lebotlwane Libraries. R24 million
- Opening of Tlakgameng, Khunwana, Papi Ntjana and Ipelegeng Libraries. R1 million
- Transfers to Local Municipalities – R15.6 million, SALB R1 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community Libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R35.7 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).
- Security services to community libraries – R7.8 million.
- Installing book detector systems in community libraries – R1 million.
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.
- Oral History programme – R250 thousand

Budget Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14; R8.7 million in 2014/15 and R17.8 million in 2015/16.

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 addresses the appointment of contract workers for conditional grant purposes. However the budget had a slight reduction in equitable shares due to the surrender under goods and services during the adjustment budget

The increase is over the MTEF thereby reducing the goods and services classification. In 2015/16, R6 million was shifted from goods and services to Building and other fixed structure for upgrading of libraries. Transfers and subsidies were increased by R1.2 million to enable Mamusa Local Municipality to complete Ipelegeng Library project. An amount of R1 million was shifted from goods and services to compensation of employees under the same programme.

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 and over the MTEF period in order to comply with the national budget structure.

The programme has a budget for conditional grants which is under Library services programme. The budget for Compensation of employees under the grant has declined by R4 million which has been shifted to Building and other fixed structures. The reason being posts which take long to be filled. This budget will be reversed on the final submission of MTEF.

The infrastructure has increased sharply due to reprioritization from compensation of employees and Goods and services. The budget was reduced by R2.31 million for 2017/18, -R2.6 million for 2018/19 which is reduction to budget by National Treasury.

The reduction in minor assets is due to correction of allocation for books which previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies which is under conditional grants

The increase on other machinery is for procurement of library furniture and equipment; this increases due to the increase in Building and other fixed structure.

Service delivery measures

Programme Performance Indicators	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of existing facilities upgraded for public library purpose	2	2	1
Number of library material procured for community libraries	45 000	50 000	55 000
Number of libraries providing free internet access	New	102	104
Number of libraries providing services for People with Visual Disabilities	New	21	21
Number of governmental bodies inspected on Records management systems	3	4	5
Number of Oral history interviews recorded	New	4	4

Programme 4: Traditional Affairs

Descriptions and objectives

The purpose of the programme is to provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Traditional Leadership Support	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952
Total payments and estimates	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Table 4.15 : Summary of payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 137	81 759	83 391	87 415	92 265	92 265	96 351	98 900	104 242
Compensation of employees	53 117	70 610	68 367	69 695	71 745	71 745	73 846	78 539	81 952
Goods and services	25 020	11 149	15 022	17 720	20 520	20 520	22 505	20 361	22 290
Interest and rent on land	—	—	2	—	—	—	—	—	—
Transfers and subsidies to:	15 345	17 306	18 424	19 408	20 508	20 508	24 366	22 433	24 812
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	14 540	17 050	17 152	19 000	20 000	20 000	24 045	21 757	23 798
Households	805	256	1 272	408	508	508	321	676	1 014
Payments for capital assets	18 060	9 428	21 767	27 659	29 226	29 226	19 994	9 816	9 898
Buildings and other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Machinery and equipment	6 690	246	1 814	636	2 203	2 203	636	1 723	1 820
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Priorities for 2017/18

- Construction and completion of Traditional Council Offices – R19 million.
- Opening of Traditional Offices R2 million
- Support to traditional council in the form of grants – R21 million.
- Maintenance of fleet (vehicles allocated to traditional councils) - R2 million.
- Induction and training of newly elected members of traditional councils – R1 million.
- Bogosi disputes and claims R7 million
- Support and capacitation of Traditional leaders R2,5 million
- Reconstitution of Traditional councils R 3 million

Budget Trend

The programme was received from the Department of Local Government and Human Settlement during the 2014/15 financial year. The programme received an additional R10 million during the 2014/15 financial year for purpose of constructing three traditional offices thereby increasing the trend from previous years. Programme 05:

Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 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.

In 2014/15 and 2015/16 amount of R12 million and R2 million was added to the programme respectively to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year. The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17. The Programme received an amount of R7 million to cater for the Bogosi disputes and claims in the 2017/18 financial year. An amount of R2.5 million has been set aside to support Traditional Leaders.

The 15.5 per cent growth under Goods and services is due to the R3 million additional to operating payments. These funds will take care of the Ex- gratia for outgoing traditional council in April 2017. It has been erroneously allocated to this economic classification and will be correctly allocated under Transfers and subsidies.

The increase in Transfers and subsidies is aggravated by additional fund to the item in order to cater for the seating allowances of Head men which is R350 per seating. The ones for Traditional leaders are paid under Compensation of employees.

Capital assets are declining, e.g. transport equipment is procured as when there is a need. Allocation for building and other fixed structures which was meant for construction of traditional offices was reduced after funds were surrendered back to Treasury during the 2nd Adjustment budget of 2014/15. For MTEF the outer years, there was no budget for building and other fixed structure and it is difficult for the department to reprioritise fund to the indicated economic classification as there is limited resources.

Service delivery measures

Programme Performance Indicators	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of traditional council offices constructed	3	2	0
Number of approved partnerships between Traditional Councils and PPP's monitored	8	20	30
Number of grants disbursed to Traditional Councils	New	92	92
Number of traditional leaders validated	N/A	12	12
Number of initiation schools monitored within the province	40	20	25
Number of houses of traditional leaders outreach programmes monitored	4	4	4

10. Other Programme Information

10.1 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. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers 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 personnel numbers for 2016/17, are 741 permanent staff, 40 on learnership, 132 traditional leadership personnel. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant and learnership programme.

Table 4.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	413	55 864	411	66 552	350	71 412	335	38	373	72 533	497	77 402	497	93 185	10.0%	8.7%	28.5%
7 - 10	307	71 126	310	96 907	265	100 067	242	50	292	89 767	371	97 741	370	103 395	9.1%	10.3%	36.0%
11 - 12	37	23 696	38	31 976	38	23 812	37	1	38	27 197	43	30 126	43	35 900	4.2%	9.7%	10.9%
13 - 16	21	16 898	78	25 056	60	31 374	61	-	61	34 583	20	35 325	19	37 941	-32.2%	4.8%	12.9%
Other	560	6 533	410	1 848	118	32 008	116	1	117	33 893	127	35 348	127	33 682	2.8%	0.6%	11.7%
Total	1 338	174 119	1 247	222 339	831	258 673	791	90	881	257 873	1 058	276 002	1 056	323 896	6.5%	7.9%	100.0%
Programme																	
1. Administration	167	49 167	167	57 002	184	55 971	184	-	184	62 695	225	67 346	224	73 566	6.8%	5.5%	23.4%
2. Cultural Affairs	376	20 398	516	39 267	172	51 855	222	-	222	53 807	229	60 682	228	64 688	0.9%	6.3%	21.0%
3. Library And Archive Services	523	47 541	273	51 367	230	56 822	228	2	230	69 726	317	74 128	317	79 327	12.3%	14.2%	29.0%
4. Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	272	53 117	291	70 610	245	68 367	157	88	245	71 745	287	73 846	287	78 539	5.4%	4.5%	26.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 338	170 223	1 247	218 246	831	233 015	791	90.0	881	257 873.0	1 058	276 002.0	1 056	320 218.0	6.5%	7.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

10.2 Training

Table 4.17 : Information on training: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 338	1 247	831	881	881	881	1 058	1 056	1 065
Number of personnel trained	250	159	270	290	290	290	304	318	336
of which									
Male	90	95	140	150	150	150	159	166	175
Female	160	64	130	140	140	140	145	152	161
Number of training opportunities	60	220	170	-	-	-	45	45	47
of which									
Tertiary	60	70	-	-	-	-	20	20	21
Workshops	-	-	-	-	-	-	25	25	26
Seminars	-	-	-	-	-	-	-	-	-
Other	-	150	170	-	-	-	-	-	-
Number of bursaries offered	-	10	12	15	15	15	16	17	18
Number of interns appointed	25	10	42	22	22	22	20	15	16
Number of learnerships appoint	20	20	55	20	20	20	20	20	21
Number of days spent on trainin	-	818	1 080	1 160	1 160	1 160	1 520	1 590	1 679
Payments on training by programme									
1. Administration	4 491	4 691	4 288	792	792	792	850	899	949
2. Cultural Affairs	670	670	704	2 055	1 533	1 533	1 608	1 701	1 822
3. Library And Archive Services	1 102	992	1 475	638	424	424	568	607	641
4. Recreation	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	-	-	-	1 500	150	150	1 000	1 587	1 516
Total payments on training	6 263	6 353	6 467	4 985	2 899	2 899	4 026	4 794	4 928

The above table 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 or shortage of Librarians being experienced within the Province due to the fact that local Tertiary Institution do not offer related programmes.

Learnerships

Library practice learnership programme started in February 2015. Learnership budget for 2016/17 financial year as planned for implementation of Records Management Learnership programme will be implemented in the specific year. The 2017/18 budget allocation for learnership is R2 million which is for implementation of Language Service Learnership programme.

Bursaries

Internal Bursary allocations

The Departmental Bursary policy has been approved and the awarding of bursaries is done annually. The 2017/18 Departmental bursary projections, summed up from all the programmes amounts to R165 thousand.

External bursary allocations

The department planned to further allocate bursaries for 2017/18 financial year in the following fields: Languages, Archives, Library and Fine Arts(Sculpting specialization)

10.3 Reconciliation of structural changes

Table 4.18 : Reconciliation of structural changes: Culture, Arts and Traditional Affairs

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	104 089
		1. Office Of The Mec	11 243
		2. Corporate Services	92 846
		2. Cultural Affairs	264 869
		1. Management	63 196
		2. Arts and Culture	170 562
		3. Museum Services	20 020
		4. Language Services	11 091
		3. Library and Archive Services	201 771
		1. Management	18 311
		2. Library Services	175 089
		3. Archives	8 371
		4. Recreation	-
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		5. Traditional Affairs	140 711
		1. Traditional Leadership Support	140 711
Total	-		711 440

The budget structure has been aligned to the new department with four programmes. Recreation programme has been transferred to the Department of Education and Sport Development through funds follow function approach

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Sale of goods and services produced by department (excluding capital assets)	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Sales by market establishments	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
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	35	42	46	48	48	48	50	53	57
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	280 649	348 390	377 646	407 141	414 935	416 435	441 360	481 623	541 596
Compensation of employees	170 223	218 246	233 015	255 363	257 973	257 973	276 002	290 218	323 896
Salaries and wages	151 814	195 537	205 013	230 646	230 561	230 561	250 841	264 739	296 759
Social contributions	18 409	22 709	28 002	24 717	27 412	27 412	25 161	25 479	27 137
Goods and services	110 176	130 068	144 562	151 658	155 849	157 349	165 249	191 290	217 579
Administrative fees	473	202	488	2 135	1 443	1 393	948	9 075	9 811
Advertising	2 820	2 333	1 615	3 382	4 684	6 131	4 407	4 922	5 198
Minor assets	6 560	3 641	3 183	4 072	2 656	2 696	1 694	2 083	2 199
Audit cost: External	2 770	5 610	5 762	5 118	5 496	5 496	5 118	6 415	6 774
Bursaries: Employees	-	-	379	3	432	552	165	165	174
Catering: Departmental activities	5 093	6 529	6 156	6 222	6 493	6 044	6 935	8 058	7 749
Communication (G&S)	4 446	4 262	5 478	11 618	4 804	5 297	10 873	12 910	13 135
Computer services	4 445	13 949	8 484	7 676	9 322	9 322	7 883	9 084	10 536
Consultants and professional services: Business and advisory services	7 767	3 777	2 359	1 910	1 204	1 204	5 317	3 294	3 079
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 888	5 320	5 304	5 437	12 267	12 267	11 000	5 831	11 997
Contractors	10 706	6 557	12 413	15 092	16 003	15 421	20 267	25 601	30 712
Agency and support / outsourced services	763	737	110	803	2 333	2 043	2 502	912	963
Entertainment	80	-	-	89	-	-	93	99	105
Fleet services (including government motor transport)	4 456	7 235	9 565	6 768	9 091	9 091	7 379	9 672	10 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	133	725	37	89	222	212	90	95	101
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149	4	-	15	12	15	3	4	4
Inventory: Fuel, oil and gas	34	5	-	-	-	20	-	-	-
Inventory: Learner and teacher support material	16	-	145	17	17	17	6	6	6
Inventory: Materials and supplies	393	106	292	420	472	505	397	416	440
Inventory: Medical supplies	1	8	-	-	-	-	100	112	118
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	934	11 986	12 120	10 379	13 579	13 579	11 079	12 980	17 651
Consumable supplies	900	1 249	2 811	2 606	2 472	2 988	2 462	2 579	2 725
Consumable: Stationery, printing and office supplies	2 659	2 387	2 791	3 998	4 981	5 330	4 378	4 607	4 865
Operating leases	7 100	8 582	10 112	5 017	6 697	6 677	6 010	7 778	7 967
Property payments	10 058	14 908	22 994	20 697	21 645	21 803	20 177	22 149	25 414
Transport provided: Departmental activity	1 831	5 416	3 771	5 108	2 755	3 256	4 992	5 030	5 706
Travel and subsistence	20 561	17 917	19 821	19 712	15 745	15 623	17 117	22 735	23 937
Training and development	3 752	1 820	2 194	5 037	2 899	2 715	4 026	4 819	4 928
Operating payments	3 067	2 066	4 218	3 869	3 859	3 919	5 294	4 681	5 105
Venues and facilities	942	1 280	918	2 956	1 873	1 357	3 266	3 825	4 038
Rental and hiring	1 379	1 457	1 042	1 413	2 393	2 376	1 271	1 353	1 429
Interest and rent on land	250	76	69	120	1 113	1 113	109	115	121
Interest	250	76	69	120	1 113	1 113	109	115	121
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 055	127 251	140 760	142 262	148 662	150 162	178 790	173 615	184 632
Provinces and municipalities	9 600	19 499	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Provinces	-	6 843	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	6 843	-	-	-	-	-	-	-
Municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
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	19 828	29 850	28 681	27 700	27 000	30 000	47 717	34 591	37 352
Households	1 499	1 454	2 172	3 177	3 277	3 277	3 136	3 655	4 307
Social benefits	1 329	1 312	1 953	2 716	2 816	2 816	2 682	3 174	3 799
Other transfers to households	170	142	219	461	461	461	454	481	508
Payments for capital assets	55 357	25 808	66 486	89 600	83 476	80 476	91 290	77 368	75 680
Buildings and other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Machinery and equipment	11 785	4 349	12 618	10 777	12 077	10 666	13 332	12 975	16 702
Transport equipment	5 429	-	1 795	-	2 108	2 108	800	-	1 820
Other machinery and equipment	6 356	4 349	10 823	10 777	9 969	8 558	12 532	12 975	14 882
Heritage Assets	-	-	3 800	3 500	2 000	411	7 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	402	-	-	-	-	-	-
Total economic classification	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 063	84 837	86 325	98 898	95 598	95 598	101 129	108 062	122 066
Compensation of employees	49 167	57 002	55 971	65 595	62 695	62 695	67 346	67 664	73 566
Salaries and wages	41 862	49 848	48 293	56 407	53 772	53 772	57 602	57 885	63 239
Social contributions	7 305	7 154	7 678	9 188	8 923	8 923	9 744	9 779	10 327
Goods and services	21 726	27 830	30 346	33 272	31 872	31 872	33 750	40 363	48 463
Administrative fees	101	81	230	240	438	438	207	218	230
Advertising	770	650	753	1 532	2 156	2 156	2 509	2 662	2 812
Minor assets	359	190	256	693	253	253	715	758	800
Audit cost: External	2 770	5 283	4 222	5 118	5 496	5 496	5 118	6 415	6 774
Bursaries: Employees	–	–	150	3	55	55	25	25	26
Catering: Departmental activities	854	2 520	1 161	1 720	1 712	1 712	1 705	1 804	1 905
Communication (G&S)	920	1 466	1 718	2 326	1 425	1 425	1 899	2 538	2 681
Computer services	265	250	869	106	86	86	106	112	118
Consultants and professional services: Business and advisory services	357	530	393	259	182	182	221	234	247
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 651	4 394	3 375	4 921	4 951	4 951	4 000	5 831	11 997
Contractors	966	289	2 326	1 587	1 030	1 030	2 401	2 567	2 710
Agency and support / outsourced services	22	374	–	55	–	–	55	58	61
Entertainment	80	–	–	89	–	–	93	99	105
Fleet services (including government motor transport)	200	14	344	329	199	199	329	347	366
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	583	–	70	118	118	70	74	78
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	70	–	–	12	12	12	–	–	–
Inventory: Fuel, oil and gas	34	5	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	10	–	–	12	12	12	–	–	–
Inventory: Materials and supplies	46	20	3	–	20	20	10	10	11
Inventory: Medical supplies	1	8	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	20	–	–	–	–	–	–	–	–
Consumable supplies	265	319	864	854	1 084	1 084	790	816	862
Consumable: Stationery, printing and office supplies	1 014	1 118	1 030	1 969	2 093	2 093	2 179	2 300	2 429
Operating leases	397	679	475	528	428	428	532	563	595
Property payments	1 206	802	2 341	1 045	1 756	1 756	1 045	1 106	1 168
Transport provided: Departmental activity	124	262	379	986	680	680	969	1 025	1 083
Travel and subsistence	5 208	5 643	6 392	4 722	4 490	4 490	4 984	6 261	6 611
Training and development	1 574	975	792	844	792	792	850	899	949
Operating payments	1 078	718	1 875	2 072	1 624	1 624	2 249	2 385	2 519
Venues and facilities	221	488	386	1 012	582	582	566	1 128	1 191
Rental and hiring	143	169	12	168	198	198	123	128	135
Interest and rent on land	170	5	8	31	1 031	1 031	33	35	37
Interest	170	5	8	31	1 031	1 031	33	35	37
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	440	683	384	1 458	1 458	1 458	1 530	1 620	1 711
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	190	190	152	210	210	210	220	233	246
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	190	190	152	210	210	210	220	233	246
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	250	493	232	1 248	1 248	1 248	1 310	1 387	1 465
Social benefits	80	351	13	787	787	787	856	906	957
Other transfers to households	170	142	219	461	461	461	454	481	508
Payments for capital assets	958	526	581	642	1 242	1 242	1 430	667	704
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	958	526	581	642	1 242	1 242	1 430	667	704
Transport equipment	460	–	–	–	–	–	800	–	–
Other machinery and equipment	498	526	581	642	1 242	1 242	630	667	704
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	402	–	–	–	–	–	–
Total economic classification	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	60 027	83 636	104 494	113 859	110 151	111 651	127 159	148 324	152 105
Compensation of employees	20 398	39 267	51 855	57 807	53 807	53 807	60 682	64 688	64 658
Salaries and wages	17 772	33 681	42 100	52 556	45 881	45 881	56 047	60 370	59 701
Social contributions	2 626	5 586	9 755	5 251	7 926	7 926	4 635	4 318	4 957
Goods and services	39 549	44 298	52 580	55 963	56 262	57 762	66 401	83 556	87 363
Administrative fees	44	—	137	1 423	489	439	443	8 538	9 245
Advertising	474	1 110	76	1 125	1 609	3 056	1 063	1 234	1 303
Minor assets	502	1 045	281	658	218	258	763	809	855
Audit cost: External	—	—	1 540	—	—	—	—	—	—
Bursaries: Employees	—	—	135	—	232	352	140	140	148
Catering: Departmental activities	2 751	2 535	3 513	3 085	3 416	2 967	3 958	4 918	4 433
Communication (G&S)	1 956	2 532	2 744	7 167	2 714	3 207	7 181	8 460	8 434
Computer services	—	1	—	—	2 206	2 206	—	—	—
Consultants and professional services: Business and advisory services	175	210	428	903	673	673	2 096	1 669	1 763
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	800	—	—	—	—	—	—	—	—
Contractors	6 777	5 183	8 096	8 226	10 276	9 694	13 574	19 045	20 195
Agency and support / outsourced services	555	292	110	680	2 265	1 975	2 374	777	821
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 490	5 602	4 282	4 227	4 580	4 580	4 838	5 118	5 404
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	97	142	—	—	70	60	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	4	—	—	—	3	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	20	—	—	—
Inventory: Learner and teacher support material	6	—	145	—	—	—	—	—	—
Inventory: Materials and supplies	203	72	—	100	120	153	50	50	53
Inventory: Medical supplies	—	—	—	—	—	—	100	112	118
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	423	607	1 585	942	926	1 442	956	999	1 055
Consumable: Stationery, printing and office supplies	517	531	857	1 113	1 732	2 081	1 210	1 280	1 352
Operating leases	5 030	6 727	7 449	3 702	4 662	4 642	4 386	5 227	5 272
Property payments	5 826	5 265	8 735	8 573	7 584	7 742	6 667	7 304	7 713
Transport provided: Departmental activity	1 436	4 762	3 132	3 676	1 859	2 360	3 624	3 579	4 173
Travel and subsistence	5 040	5 209	6 325	5 128	4 947	4 825	7 048	8 218	8 608
Training and development	2 017	693	960	2 055	1 533	1 349	1 608	1 726	1 822
Operating payments	485	768	967	857	1 720	1 780	1 250	1 295	1 367
Venues and facilities	379	459	398	1 532	931	415	2 304	2 246	2 371
Rental and hiring	563	549	685	791	1 500	1 483	768	812	858
Interest and rent on land	80	71	59	89	82	82	76	80	84
Interest	80	71	59	89	82	82	76	80	84
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	75 426	96 236	92 213	94 945	100 245	101 745	124 749	119 785	126 665
Provinces and municipalities	—	6 843	—	—	—	—	—	—	—
Provinces	—	6 843	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	6 843	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
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	5 288	12 800	10 529	7 700	6 000	9 000	22 672	11 776	12 437
Households	200	335	269	955	955	955	910	963	1 164
Social benefits	200	335	269	955	955	955	910	963	1 164
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	16 215	490	4 954	7 059	5 499	3 910	12 961	1 549	1 636
Buildings and other fixed structures	15 586	—	—	2 000	2 000	2 000	3 000	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	15 586	—	—	2 000	2 000	2 000	3 000	—	—
Machinery and equipment	629	490	1 154	1 559	1 499	1 499	2 461	1 549	1 636
Transport equipment	—	—	—	—	100	100	—	—	—
Other machinery and equipment	629	490	1 154	1 559	1 399	1 399	2 461	1 549	1 636
Heritage Assets	—	—	3 800	3 500	2 000	411	7 500	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

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		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	71 422	98 158	103 436	106 969	116 921	116 921	116 721	126 337	163 183
Compensation of employees	47 541	51 367	56 822	62 266	69 726	69 726	74 128	79 327	103 720
Salaries and wages	44 388	47 853	53 167	58 306	65 481	65 481	69 721	74 629	98 925
Social contributions	3 153	3 514	3 655	3 960	4 245	4 245	4 407	4 698	4 795
Goods and services	23 881	46 791	46 614	44 703	47 195	47 195	42 593	47 010	59 463
Administrative fees	324	121	121	277	271	271	198	212	223
Advertising	1 103	565	754	669	919	919	779	967	1 021
Minor assets	5 695	2 387	2 631	2 537	2 166	2 166	132	421	444
Audit cost: External	-	327	-	-	-	-	-	-	-
Bursaries: Employees	-	-	94	-	100	100	-	-	-
Catering: Departmental activities	628	1 197	912	938	1 136	1 136	793	850	898
Communication (G&S)	495	256	423	506	186	186	274	382	404
Computer services	4 180	13 447	7 615	7 570	7 030	7 030	7 777	8 972	10 418
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 929	-	-	-	-	-	-
Contractors	2 954	1 035	1 434	4 884	4 006	4 006	3 889	3 680	7 132
Agency and support / outsourced services	186	71	-	68	68	68	73	77	81
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	523	1 243	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	18	19	19	19	20	21	23
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	-	-	3	4	4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5	5	5	6	6	6
Inventory: Materials and supplies	144	14	10	320	320	320	337	356	376
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	914	11 986	12 120	10 379	13 579	13 579	11 079	12 980	17 651
Consumable supplies	176	263	288	211	293	293	217	230	244
Consumable: Stationery, printing and office supplies	297	564	563	726	736	736	829	876	925
Operating leases	95	265	639	210	210	210	215	228	241
Property payments	2 965	8 601	11 481	10 179	11 667	11 667	11 506	11 978	14 173
Transport provided: Departmental activity	249	363	254	287	207	207	299	316	334
Travel and subsistence	1 884	3 148	2 908	2 591	2 566	2 566	1 966	2 109	2 227
Training and development	161	152	306	638	424	424	568	607	641
Operating payments	844	557	676	940	494	494	947	1 001	1 219
Venues and facilities	217	281	67	322	296	296	336	356	376
Rental and hiring	338	668	128	424	497	497	350	381	402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 844	13 026	29 739	26 451	26 451	26 451	28 145	29 777	31 444
Provinces and municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
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	-	-	1 000	1 000	1 000	1 000	1 000	1 058	1 117
Households	244	370	399	566	566	566	595	629	664
Social benefits	244	370	399	566	566	566	595	629	664
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 124	15 364	39 184	54 240	47 509	46 098	56 905	65 336	63 442
Buildings and other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Machinery and equipment	3 508	3 087	9 069	7 940	7 133	5 722	8 805	9 036	12 542
Transport equipment	-	-	1 280	-	-	-	-	-	-
Other machinery and equipment	3 508	3 087	7 789	7 940	7 133	5 722	8 805	9 036	12 542
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 137	81 759	83 391	87 415	92 265	92 265	96 351	98 900	104 242
Compensation of employees	53 117	70 610	68 367	69 695	71 745	71 745	73 846	78 539	81 952
Salaries and wages	47 792	64 155	61 453	63 377	65 427	65 427	67 471	71 855	74 894
Social contributions	5 325	6 455	6 914	6 318	6 318	6 318	6 375	6 684	7 058
Goods and services	25 020	11 149	15 022	17 720	20 520	20 520	22 505	20 361	22 290
Administrative fees	4	—	—	195	245	245	100	107	113
Advertising	473	8	32	56	—	—	56	59	62
Minor assets	4	19	15	184	19	19	84	95	100
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	45	45	—	—	—
Catering: Departmental activities	860	277	570	479	229	229	479	486	513
Communication (G&S)	1 075	8	593	1 619	479	479	1 519	1 530	1 616
Computer services	—	251	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 235	3 037	1 538	748	349	349	3 000	1 391	1 069
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 437	926	—	516	7 316	7 316	7 000	—	—
Contractors	9	50	557	395	691	691	403	309	675
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	765	1 096	3 696	2 212	4 312	4 312	2 212	4 207	4 943
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5	—	19	—	15	15	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	76	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	279	—	12	12	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	36	60	74	599	169	169	499	534	564
Consumable: Stationery, printing and office supplies	831	174	341	190	420	420	160	151	159
Operating leases	1 578	911	1 549	577	1 397	1 397	877	1 760	1 859
Property payments	61	240	437	900	638	638	959	1 761	2 360
Transport provided: Departmental activity	22	29	6	159	9	9	100	110	116
Travel and subsistence	8 429	3 917	4 196	7 271	3 742	3 742	3 119	6 147	6 491
Training and development	—	—	136	1 500	150	150	1 000	1 587	1 516
Operating payments	660	23	700	—	21	21	848	—	—
Venues and facilities	125	52	67	90	64	64	60	95	100
Rental and hiring	335	71	217	30	198	198	30	32	34
Interest and rent on land	—	—	2	—	—	—	—	—	—
Interest	—	—	2	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 345	17 306	18 424	19 408	20 508	20 508	24 366	22 433	24 812
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	14 540	17 050	17 152	19 000	20 000	20 000	24 045	21 757	23 798
Households	805	256	1 272	408	508	508	321	676	1 014
Social benefits	805	256	1 272	408	508	508	321	676	1 014
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 060	9 428	21 767	27 659	29 226	29 226	19 994	9 816	9 898
Buildings and other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Machinery and equipment	6 690	246	1 814	636	2 203	2 203	636	1 723	1 820
Transport equipment	4 969	—	515	—	2 008	2 008	—	—	1 820
Other machinery and equipment	1 721	246	1 299	636	195	195	636	1 723	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Table B.5: CATA - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF 2018/19	MTEF Forward estimates 2019/20
1. New infrastructure assets																
Libraries Services																
1	Khurwana Library	Practical Completion 100% Final Account Outstanding	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	18/03/2016 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	10 893	11 339	200	-	-
2	Papie Njana	Construction 76% -99%	27	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	18/03/2016 31/05/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	9 486	5 874	200	-	-
3	Tlaskgameng Library	Practical Completion 100% Final Account Outstanding	13	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	17/03/2016 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 858	10 375	200	-	-
4	Ipelengeng Library	Practical Completion 100% Final Account Outstanding	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2014 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	2 300	1 250	100	-	-
5	Mouleng Library	Project Initiation	9	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	-	-	3 000
6	Tshing Library	Construction 1% - 26%	1	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	2 367	7 700	500	-
7	Dinokana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	3 000	-	-
8	Dinokana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	-	6 200	5 800
9	Redifile Library	Planning	6	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	14 000	-	6 500	3 900	-
10	Tsweleng Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	3 000	-	-
11	Tsweleng Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	-	5 900	4 100
12	Stella Library	Project Initiation	1	SMALL DORP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	6 500	3 900	-
13	Bodiba Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	3 000	-
14	Bodiba Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	-	9 000
15	Sehlabaneeng	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	2 000	-	-
16	Coverdale/Bottomeleng Library	Project Initiation	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	3 000	-
17	Coverdale/Bottomeleng Library	Project Initiation	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	-	9 000
18	Bordelo Library	Project Initiation	1	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	3 000
19	Lethabong Library	Planning	27	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 500	-	3 050	8 950	1 000
20	South Library	Planning	7	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	3 050	8 950	1 000
21	Aglaanang	Project Initiation	8	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	3 000

Table B.5: CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Word Number	VTSD Type	Municipality / Region	Economic Classification (Building and other structures, Goods and Services, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
Cultural Affairs																
22	Statues: Moses Kotane	Tender	18	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	4 500	-	4 000	-	-
23	Marithe Cultural Village	Planning	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
24	Bathaping ba Phikukhanya Cultural Village	Planning	6	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
25	Moshana Cultural Village	Planning	7	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
26	Dinkana Cultural Village (Logae la Setso)	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	04/01/2017 31-03-2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
27	Jacob Zuma Monument	Planning	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	1 750	-	1 750	-	-
28	Onkgoptse Tiro Monuments	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	1 750	-	250	-	-
29	Liberation Heritage Route (Klein Marico)	Planning	15	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	04-Jan-17 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 500	-	1 500	-	-
Traditional Affairs																
30	Traditional Affairs Office (Batharo ba ga Masibeli)	Construction 51% - 75%	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/06/2017	Equitable share	TRADITIONAL AFFAIRS	DPW&R	18 000	1 027	6 000	-	-
31	Traditional Affairs Office (Barolong Boo Ratou - Phol)	Construction 51% - 75%	6	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/06/2017	Equitable share	TRADITIONAL AFFAIRS	DPW&R	20 000	2 315	5 000	-	-
32	Traditional Affairs Office (Barusuka Ba Ga Saping)	Planning	1	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 714	2 000	4 093	-
33	Traditional Affairs Office (Bathaping ba ga Maid)	Construction 26% - 50%	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/03/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	17 000	1 253	2 368	-	-
34	Traditional Affairs Office (Ba ga Moloi)	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 398	2 000	3 000	-
35	Traditional Affairs Office (Ba ga Molele)	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 372	2 000	1 000	4 078
36	Traditional Affairs Bathaping ba ga Mohibi	Project initiation	7	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	TRADITIONAL AFFAIRS	DPW&R	20 000	-	-	-	4 000
Total New infrastructure assets											-	508 040	88 641	63 358	52 393	46 978

Table B.5: CATA - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates 2018/19	MTEF 2019/20
2. Upgrades and additions																
Cultural Affairs																
37	Recording Studio: Dr. Ruth	Planning	8	TOWN	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
38	Recording Studio: Bojanala	Planning	11	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
39	Recording Studio: Dr. KK	Planning	3	TOWN	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
40	Ngaka Modiri Molema Recording studios	Planning	10		Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	500	500	500	-	-
Libraries Services																
41	Makeng Library	Construction 51% - 75%	19	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2015 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 473	487	300	-	-
42	Lebotwane Library	Site Handed Over to Contractor	22	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	14/12/2016 01/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	1 200	-	1 200	-	-
43	Vuyburg Library	Construction 51% - 75%	7	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2015 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	4 073	410	300	-	-
44	Mmabatho Library	Planning	10	TOWNSHIP	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 500	-	2 500	2 750	-
45	Ngaka Modiri Molema District Library	Planning	3	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	4 600	-	2 400	2 160	-
46	Harriebeespoort Dam Library	Planning	4	TOWN	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 760	-	500	3 000	-
47	Reagle Library	Planning	5	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 500	-	500	3 000	-
48	Mabeskrail Library	Project Initiation	23	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 000	-	-	-	5 000
49	Dr. KK District Library	Site Handed Over to Contractor	8	TOWN	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	12/12/2016 31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	6 400	510	3 400	-	-
50	Tseise Library	Planning	3	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2016 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	2 000	-	1 500	-	-
51	Magogywe Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2018 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	1 050	-	-	1 050	-
52	Mphahatho Library	Project Initiation	15	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 000	-	-	-	2 000
53	Khuma Library	Project Initiation	34	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	5 000
Total Upgrades and additions												77 556	2 984	13 100	12 000	12 000

Table B.5: CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	Forward estimates MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation																
Total Refurbishment and rehabilitation																
4. Maintenance and repairs																
Traditional Affairs																
54	Traditional Office Barokwe ba ga Bagatsu	Planning	20	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 01/04/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	150	-	150	-	-
55	Traditional Office Bathagang ba ga Nala	Project Initiation	22	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2018 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	100	-	-	-	-
56	Traditional Office Bathako ba Maatu	Project Initiation	24	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2019 31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPW&R	200	-	-	-	200
57	Traditional Office Barolong ba Mokgobi	Project Initiation	2	VILLAGE	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2019 31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPW&R	350	-	-	100	-
58	Traditional Office Ba ga Hialele	Project Initiation	5	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2018 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	180	-	-	180	-
59	Traditional Office Barokologadi	Planning	2	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 01/03/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	150	-	150	-	-
Cultural Affairs																
60	Naledi Museum	Planning	7	SMALL DORP	Dr Ruth Segomotsi Mompati District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 31/03/2019	Equitable share	CULTURAL AFFAIRS	DPW&R	3 000	-	-	-	-
61	Letlamoeng Dam	Final Completion (phase 1)	11	VILLAGE	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2016 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	3 500	-	800	-	-
62	Ikageng Museum	Planning	23	TOWN	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 31/03/2019	Equitable share	CULTURAL AFFAIRS	DPW&R	3 000	-	1 000	1 000	1 000
63	Goukoppie Museum	Project Initiation	4	TOWN	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01-04-2020 31/03/2022	Equitable share	CULTURAL AFFAIRS	DPW&R	-	-	1 000	1 000	1 000
Libraries Services																
64	Bojanala District Library	Planning	13	TOWN	Bojanala Platinum District Municipality	GOODS AND SERVICES	Maintenance and repairs	01-04-2017 31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	600	-	600	-	-
65	Archives Building	Construction 25% - 50%	2	TOWNSHIP	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2016 31/03/2019	Equitable share	ARCHIVE SERVICES	DPW&R	4 500	490	1 500	300	300
Total Maintenance and repairs																
5. Infrastructure transfers - current																
Total infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total infrastructure transfers - capital																
7. Infrastructure payments for financial assets																
Total infrastructure payments for financial assets																
8. Infrastructure leases																
Total infrastructure leases																
9. Non infrastructure																
Total Non infrastructure																
Total Culture, Arts And Traditional Affairs Infrastructure																
												626 216	96 238	83 156	68 973	61 828

Table B.7: Financial Summary for Mmabana Arts, Culture and Sport Foundation

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	68 025	85 735	81 814	97 476	102 976	99 912	100 050	105 827	111 739
Sale of goods and services other than capital assets	3 166	2 722	3 708	6 500	6 500	3 436	2 300	2 400	2 500
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	64 859	83 013	78 106	90 976	96 476	96 476	97 750	103 427	109 239
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	68 025	85 735	81 814	97 476	102 976	99 912	100 050	105 827	111 739
Expenses									
Current expense	67 746	85 338	81 425	96 693	101 793	89 903	99 110	104 830	110 473
Compensation of employees	40 967	41 094	51 139	63 023	67 023	66 296	72 706	76 550	79 265
Goods and services	26 300	43 744	30 286	33 555	34 655	23 556	26 282	28 151	31 072
Interest on rent and land	479	500	-	115	115	51	122	129	136
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	280	397	866	783	1 183	1 275	940	997	1 266
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	68 026	85 735	82 291	97 476	102 976	91 178	100 050	105 827	111 739
Surplus / (Deficit)	(1)	-	(477)	-	-	8 734	-	-	-
Adjustments for Surplus/(Deficit)									
Delay in renovation of gymnasium,	1	-	477	-	-	(8 734)	-	-	-
installation of aircons, revision of payment	-	-	-	-	-	-	-	-	-
rates as per PSIRA	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-

Table B.7: Financial Summary for North West Provincial Arts And Culture Council

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Expenses									
Current expense	1 825	3 000	3 138	3 307	3 307	3 559	3 472	3 673	3 878
Compensation of employees	325	346	365	702	384	488	750	800	850
Goods and services	1 500	2 654	2 773	2 605	2 923	3 071	2 722	2 873	3 028
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	1 825	3 000	3 138	3 307	3 307	3 559	3 472	3 673	3 878
Surplus / (Deficit)	3 094	3 843	(1 264)	-	-	(252)	-	-	-
Adjustments for Surplus/(Deficit)									
The registration-fee of students exceeded the	-	-	-	-	-	252	-	-	-
remaining budget new academic year 2017	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	3 094	3 843	(1 264)	-	-	-	-	-	-

