

Vote 04

**Department of Culture, Arts and
Traditional Affairs**

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2018/19	R 732 049 000
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 per cent 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 Sports 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, 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 is 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 departmental budgets to achieve government's prescribed outcomes

The department aligns its budget with 6 of 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 5. 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 (2017/18)

The following achievements and new developments on core programmes has been registered during the year under review:-

Programme 2: Cultural Affairs

The process of Provincial Arts and Culture Council and Mmabana amalgamation is at an advance stage at legislature. The bills were gazetted and submitted to legislature for processing. The process is anticipated to be complete in April 2018.

Development of Arts and Culture Forums

The programme began establishing Ward-based forums and cooperatives. The process is continuing throughout the province and various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are being 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 following reflects Arts and Culture Forums that are already in existence per District:

Ngaka Modiri Molema District

- 53 Arts and Culture forums established.

Dr Ruth Segomotsi Mompati District

- 14 Arts and Culture forums established.

Bojanala Platinum District

- 32 Arts and Culture forums established.

Dr Kenneth Kaunda District

- 45 Arts and Culture forums established.

The plans of having fully fledged recording studios in the four districts are underway. In the previous financial year the department procured recording studio equipments for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati. The procurement of a studio designer and installer was completed during the period under review.

Arts and community structure supported

During the year under review the department was able to financially support 12 groups of mainly young people who were accredited to perform at the Grahamstown National festival. A total number of the beneficiaries was about 124 artists. Productions included Who-Man, Madman Standing, the Truth Beneath, Boitseanape Secondary School (attending the Schools Festival), My Culture, My Pride and Spiritual Walk dance production which went on to win the Grahamstown enchole award introduced in the 2017 season.

The award is in recognition of excellence and is rewarded by the automatic inclusion of the production in the main platform of the festival. Additionally, Tswelelopele Ka Bothakga le Setso from Ngaka Modiri Molema and Shalamuka from Bojanala were supported to perform in Russia and Columbia respectively, whilst dance by Erin was supported to attend a competition in Los Angeles.

VTSD Arts and Culture Festivals Supported

The department hosted multi-genre festivals on a monthly basis throughout all districts. In the period under review a total of 47 festivals in gospel, traditional dance, clap and tap, motswako and hip-hop festivals, to name but a few genres were hosted. These are meant to develop talent and increase performance platforms and promote mass participation at grassroot level. Added to these, debate

competitions featuring the youth were held embracing themes relevant to the iconic O.R. Tambo in recognition of his centenary celebrations. In total, during the period under review, the programme's initiatives has yielded 232 jobs in the arts and related sectors.

Promotion of Liberation Heritage Route

Provincial Liberation Heritage Route is a Legacy Project aimed at preserving and protecting the Provincial Heritage Assets. In support, the department partnered with Department of Social Development to promote sites of Liberation Heritage importance. The following sites were visited:

- Womens Monument
- Vredekoppe (Sefikantswe sa Kagiso)

Museums Supported

The department will financially support the following museums during the year under review. Hermans Charles Living Museum, Ikageng History Museum, Klerksdorp History Museum, Klerksdorp Transport Museum, Lichtenburg Cultural Museum and Lichtenburg Agriculture Museum.

Heritage structures supported

The department has budgeted R1.2 million for 2017/18 for the Provincial Heritage Resources Authority (PHRA) 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 provided support to the Provincial Geographical Names Committee (PGNC) to conduct community campaigns and dialogues on geographical name change. The department has supported community based structure that are aligned to museums and heritage, i.e. Setlhwatlhwe Sacred Heritage (Site Management Structure) and Dingaka Association.

Heritage sites renovated

As part of the Provincial Liberation Heritage route projects which is aligned to the five concretes of Bokone Bophirima; the department has upgraded and unveiled the following sites:

- Onkgopotse Tiro Monument
- Jacob Zuma Capture site

National and historical days celebrated

The department has celebrated the Freedom day in April 2017, Africa day in May 2017 and Youth day in June 2017 and intends to celebrate the following before the end of the financial year:

- African Traditional Medicine Day

- Heritage Day
- Reconciliation Day

Cultural villages constructed

The department has commenced with the construction of Dinokana cultural village in Ramotshere Moilwa Municipality. Manthe and Taung cultural villages are planned to be constructed during the 2017/18 financial year.

Number of statues constructed

The Department has appointed a service provider during April 2017 for the design, construction and installation of a 6 metre statue of Moses Kotane in Phella Village which will continue in the next financial year.

Number of museum practitioners capacitated

The department has capacitated 30 museums and heritage practitioners by organizing a workshop in the third and the fourth quarters of 2017-18. They were trained on the following workshops:

- South African Museums Association Conference
- National Oral History Conference
- North West Museums Committee
- Robin Island Educational Programme

Number of museum outreach programmes conducted

The following museums undertook outreach programmes within their localities:

- Mahikeng Museum
- Kraaipan Museum
- Klerksdorp History Museum
- Lichtenburg Agriculture Museum
- Ikageng History Museum
- Naledi Museum
- Lichtenburg Cultural Museum

Number of Campaigns on Geographic names change conducted

The department has partnered with PGNC to conduct campaigns on geographic names change in various communities.

Language services

Language structures supported

At total of ten (10) language structures were supported during the year under review with capacity building programmes which included the following:

- Manuscript development workshops for writers
- Financial transfer to the Provincial Language Committee (PLC) as well as policy guidance and support to members
- Skills development workshops for South African sign language interpreters

Multilingual programmes developed

Various multilingual programmes were successfully delivered during the period under review, and included:

- Translation of various documents into Setswana, English and Afrikaans
- Agricultural terms for Setswana, isiXhosa, Sesotho and Afrikaans were developed in collaboration with the Department of READ.
- Sign language interpreting services were provided to a number of key government events including Public Protector's Community Imbizos, High level panel hearings by former President Kgalema Motlanthe and Departmental Budget Speech

National and Commemorative Days Supported

The sub-programme held a successful O.R Tambo debating competitions at service point and district levels in all four districts in collaboration with the schools. Out- of- school youth and Deaf learners also participated.

The South African Sign Language Unit successfully coordinated a Silent Walk campaign in all districts during heritage month as part of their campaign to support the declaration of sign language as a twelfth official language.

Promotion of Setswana

A number of successful projects and campaigns were held to promote and develop Setswana as the majority spoken language in the province. These included:

- Women In Writing Awards to recognise Setswana women writers who made a meaningful contribution to Setswana literary works;
- Successful commemoration of Setswana classical writers such as Malope, Ntsime, Moloto and Monyaise.

Programme 3: Library and Archive Services

In 2017/18, the construction of a community library in Tshing was completed. The upgrading of projects that were completed in the financial year include Vryburg library and Mafikeng library that were carried over from 2016/17 and Dr Kenneth Kaunda District Library. Dual Purpose libraries were established in Bona Bona (Kagisano Molopo) and Boikhutso (NW405). The two Dual Purpose libraries are established in school premises.

Library furniture was provided for the upgraded libraries of Vryburg, Mafikeng, the new Tshing community library and the school/community library in Boikhutso in NW405 Municipality. The department continued to provide community libraries with ICT infrastructure and internet connection used by staff and community members.

Books and other information resources were 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. Quarterly review meetings were held with local municipality to monitor the funds transferred and to discuss other matters of concern in the library function.

Reading awareness and library promotional programmes were rolled out in identified 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.

Archives awareness events were held in identified communities as planned. Oral history workshops were rolled out in schools and TVET institutions. Oral history interviews were conducted in four (4) traditional authorities. The Records Administration Sub-programme continued to provide professional guidance and support to governmental bodies in establishing and managing record to enhance good governance and accountability. Sixteen (16) governmental bodies were inspected and a total of five (5) file plans approved.

Programme 4:- 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 stage. The target date for the completion of the of the Batlharo Ba Ga Masibi, Barolong Ba Ga Phoi and Batlhaping Ba Ga Maidi traditional council offices was missed owing to work stoppages. The contractors were accordingly granted extension and the said offices are expected to reach practical completion by end of March 2018.

Support to Traditional Councils

The department continued disbursing grant in aid to traditional councils amounting to R22 million. 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

Maintenance of fleet allocated to Traditional Councils

The first batch of fleet allocated to traditional councils in 2010 was replaced in the allocations for the 2017/18 financial year. The department has replaced three vehicles that were involved in accidents.

Reconstitution of the House of Traditional Leaders and Traditional Councils

Since March 2017, the department has been interacting with the national Department of Traditional Affairs as well as Deloitte and Touche. Meetings have been held with key stakeholders such as the Provincial House of Traditional Leaders and Dikgosi. The meeting looked at legal impediments, seeking cost-effective election processes and plans needed to be in place for compliant reconstitution. In the same breath, the department has procured a service provider to run the election of the 40 per cent component of Traditional Councils.

Funds have been set aside to obtain inputs and consensus by the latter. Consultants have been engaged by our national counterparts to try and manage the reconstitution of The House of Traditional Leaders and Traditional Councils in accordance with legal prescripts. This came after concerns were raised about the legality of the outgoing Traditional Councils. Legislation enjoins the provincial government to see to democratic election of the 40 per cent component of each Traditional Councils. 60 per cent component of each Traditional Councils will be selected by its Kgosi as stipulated by legislation.

Promulgation of the North West Initiation Schools Matters Bill

The North West Initiation Schools Matters Bill was gazetted in 2016. The aim of the bill is to control and regulate initiation schools in Bokone Bophirima, to provide for the procedure in granting permission to conduct an initiation school, to provide for the observation of health standards in traditional initiation school, to give effect to section 104 and 211 of the constitution. The North West Initiation Schools Matters Bill, 2016 has been referred to the Provincial Legislature for further attention. We expect the bill to go through the legislature processes by the end of March 2018.

Instability within the institution

On the 15th June 2016, the Premier instituted a Commission of Inquiry to probe four (4) traditional leadership disputes and claims namely:

- Bakgatla Ba Kgafela
- Batlhako Ba Leema
- Bapo I
- Bapo II

The term of office of the Commission of Inquiry was set to expire on 10th March 2017. Owing to the volume of work and complexity of the issues probed by the commission, it pleased the Premier to extend the term of the commission to 31 August 2017. The department is under siege of court challenges launched by the aggrieved parties. The said cases emanate from traditional leadership disputes and claims that served before the Provincial Committee. The aggrieved parties are turning to the courts to review and set aside the Premier's acceptance of the recommendations of the erstwhile Provincial Committee and courts are remitting majority of the cases to the Premier. As a result, the Premier is compelled to set commissions of inquiry, which are costing the department an arm and a leg.

Capacity Building Programme

Anglo American Platinum, Development Bank of South Africa (DBSA) and DTA as well the Department of Arts and Culture and Traditional Affairs have planned to finalise capacity building programme for the Dikgosi. The roll out of the programme is continuing in the 2017/18 financial year and it includes members of traditional councils.

3. Outlook for the coming financial year (2018/19)

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).

During the year 2017/18, Mahika-Mahikeng cultural festival had a huge impact on the tourism sector in that most of the guest houses and hotels benefited. The department anticipates improvement in terms of economic growth of the province due to attraction derived from the cultural festival. 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.

Programme 2: Cultural Affairs

Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concrete in the development of a sustainable economy in the province. To this extent, the department will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, capacity building of art practitioners and community conversations.

Having established and launched the publishing house in 2015 for the creative writers, the department will give financial support to the publishing house and will continue to source other relevant resources to promote and sustain the publishing house. Motswako and Setswana Cultural dance brands are unique in origin to the North West, thus branding our province as the originator of Motswako music and dance. To this extent, more cultural festivals will be taking place in villages, townships and small dorps throughout the financial year.

In line with the policy pronouncements of reducing the number of state owned entities the department later resolved to halt the process and rather work on merging the North West Provincial Arts and Culture Council with Mmabana. This will carry the same mandate as was envisaged to be carried by the North West Arts and Culture Agency. The process to wind up the North West Provincial Arts and Culture Council is at an advanced stage.

The programme of establishing ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Cultural and Creative Industries Federation of South Africa (CCIFSA) are engaged to ensure inclusivity in terms of membership of these forums. To this extent 142 forums have been established in the province. During the next MTEF period it is expected that all the wards in the province will have ward based Arts and Culture forums and Cooperatives to enhance economic activities.

The department has planned to lead and host 85 cultural festivals throughout the province. These festivals are mainly based at villages, townships and small dorps and are organised at service point's level (in all 19 local municipalities). Categories of the festivals are: gospel, cultural, hip-hop, drama, motswako, dance, etc. The department will also host and lead the annual Mahika-Mahikeng Cultural Festival.

The department will further collaborate with the private sector to host a provincial gospel and film festival.

In partnership with the Community Arts Centres, private sector and Mmabana, the department will continue to deploy artists in schools. The art in school programme is designed to promote arts and culture as well as the use of arts and culture in the learning programmes. There is a need to determine stipends for the artists that are deployed in schools. In some instances students will be ferried from schools to the Community Arts Centres for the promotion of arts and culture.

A database of writers who have completed books on the role of Batswana in the liberation struggle is being developed. A competent service provider will be sourced to partner with the department in commissioning the identified set works.

In partnership with the Department of Arts and Culture (DAC) the department will continue to refurbish all the identified and agreed upon unused and under-utilised government buildings to ensure that all the children in the province have an access to a secure place for practising and talent exploration.

Art in public spaces is one of the policy pronouncements to ensure Re-positioning, Re-branding and Renewal (RRR) of not only the province but various villages and townships. The department will continue to purchase materials to beautify government buildings such as libraries, offices, schools, museums, heritage facilities, etc.

This performance indicator will also go a long way in promoting our untapped visual artists talent in the province. All the visual artists will continuously be updated in the database and will be procured to display their talent whenever there is a need.

Over the next MTEF the department will continue to increase the number of studios by targeting municipalities. The department will also identify studios which are owned by private people in the villages, townships and small dorpiés and partner for refurbishments. During the 2018/19 financial year, the department will improve the assessment of productions from various villages, townships and small dorpiés in the province and help prepare them for the display of performing skills at the Grahamstown National Arts Festival and other related festivals throughout the country, including the provincial festivals i.e. the Taung Calabash, Aardklop and Mahika Mahikeng,

Museums and heritage sites are the hall marks of the history, tradition and culture of our province. The department will continue to develop policies and strategies of repositioning this important land marks. Through these strategies the department would respond to the role of these land marks in the realisation of ACT (Agriculture, Culture and Tourism) in the province. The department has developed the Provincial Museums Policy Draft which is currently undergoing scrutiny before implementation.

The department will continue to financially support museums and heritage facilities in the province to revitalise its exhibitions as well as further beautifying the museum through public art. Visual artists from Mahikeng area will be procured to beautify the external walls of the museum through paintings.

The department plans to construct an office space and install a borehole for Ikageng History Museum in Seolong village.

The department has transferred budget for the Provincial Heritage Resources Authority (PHRA) 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) to complete its provincial roadshows to all districts in Bokone Bophirima.

During the next MTEF the Department will ensure completion of the following memorial statues: Moses Kotane, Ngaka Modiri Molema, Dr Ruth Mompati, Dr Kenneth Kaunda and Dr Molefi Sefularo.

Museum and Heritage

Commissioning of statues

During 2018/19 MTEF the department will ensure completion of the following memorial statues:

- Moses Kotane
- Onkgopotse Tiro Monument
- Goutkopie museum
- Liberation Route (Klein Marico)

Commemorative Days Celebrated

During the 2018/19 MTEF the department will continue to lead and celebrate the 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.

Language Services

The sub-programme will further commission two books on the role of Batswana in the liberation struggle through the support of the Bokone Bophirima Publishing House. Further assistance to writers in the form of publishing their manuscripts will also be accelerated within the limited financial resources available.

Support to the South African Sign Language (SASL) community will continue to be rendered through the provision of SASL interpreting services to ensure they continue to access government services and information

The sub-programme will also continue to implement the North West Provincial Languages Act 1 of 2015 through multilingual projects in the form of translation and interpreting services. This will be done subject to existing internal capacity and financial constraints.

Programme 3: Library and Archive Services

In 2018/19 the department will complete the construction of community libraries of Tswelelang, Dinokana, Southy and Lethabong. The new building projects that will be introduced with the planning phase done in the reporting period are Bodibe and Coverdale/Bloemhof community libraries. The upgrading of Mmabatho Community Library, Ngaka Modiri Molema District Library, Hartebeespoortdam and Reagile are to reach completion stage in the financial year.

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 ensuring that people with visual disabilities have access to library and information service.

There is a total of 198 personnel appointed and seconded to community libraries. The department will ensure that the contracts are in place and staff placed in community libraries and Dual Purpose Libraries. Staff at community libraries will be provided with training courses and also a bursary for part time study.

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. The department will sustain the subscription of e-Books 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 2018/19 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 as 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 will be undertaken. 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 conduct inspections in twenty (20) governmental bodies to ensure proper records management and to advice institutions on measures to improve records management. The focus will be on Traditional Authorities as they were not given enough attention in the past. The Records Management will support local municipalities, government departments and other organs of state to develop and amend their 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 2018/19, 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 Ba Ga Suping, Ba Ga Moiloa and Ba Ga Molefe traditional council offices was canned during the 2016/2017 financial year due to financial reasons. Therefore, the construction of the Ba Ga Suping will commence during the course of the 2018/19 financial year while the remaining two are planned to commence in 2019/20 due to financial constraints.

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 capacitate the Provincial and Local Houses as well as the Traditional Councils in order to perform functions assigned to them by law. Progressive labour laws of the country bestows duties and responsibilities on Traditional Councils as employers, to see to it that their employees enjoy benefits they are entitled to. Failure on the part of the traditional council to satisfy the legal requirements may lead to protracted labour disputes and litigation. As a result, the Chief Directorate will seek to conduct a study as to how to improve the working conditions of traditional council employees.

The newly reconstituted traditional council must be provided with resources in order to execute their legislative mandate. Therefore, funds must be set aside to cater for sitting and travel allowances as well as capacity building for new members of traditional councils.

Occasions do arise whereby the Chief Directorate is called upon to provide financial support towards burial and inauguration of traditional leaders. It is the Chief Directorate's view that employees of traditional councils and councillors, who currently do not have any benefits, should be assisted financially, in the event they die in the line of duty.

Tools of Trade for Dikgosi

The department supports Dikgosi, as adjoined by the framework for the provision of enabling resources to qualifying traditional leaders and members of the houses of traditional leaders. Talks are underway between a team of traditional leaders and the state on the determination made by the President in 2008 regarding pension and medical aid for members of the National and Provincial Houses of Traditional Leaders. There are possibilities that an agreement might be reached, which may result in implementation of the benefits with retrospective effect. There are challenges with the capturing of personal details of Dikgosi on GEMS.

Implementation of the North West Initiation Schools Matters Legislation

We are expecting the North West Initiation Schools Matters Bill, 2017 to be enacted by the Provincial Legislature during the course of 2017/18 financial year. 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 the enforcement of the new legislation. The directorate has decided to provide incentives for prospective members of the envisaged provincial and district coordinating committees. Such incentives will take the form of subsistence and travel allowances while on official errands.

4. Reprioritisation

Reprioritisation of funds was in Programme 2: Cultural Affairs: transfers and subsidies to reduce transfers to departmental agencies and increase goods and services for Mahika Mahikeng event. An amount of R11 million was reprioritised, R1 million was reprioritised for procurement of network project for communications and R2.5 million was reprioritised from Programme 2 to augment the building and other fixed structure of Traditional Affairs.

5. Procurement

The planned procurement for the 2018/19 is outlined in the procurement plan for all tender above R500 thousand. Other procurements below R500 thousand are outlined in the demand management 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. 2014/15 to 2020/21. 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	459 749	462 385	503 528	568 959	592 343	592 343	594 222	629 929	658 887
Conditional grants	98 883	147 929	136 494	141 092	152 067	152 067	136 369	143 767	151 733
Departmental receipts	992	1 148	1 263	1 389	889	889	1 458	1 540	1 625
Total receipts	559 624	611 462	641 285	711 440	745 299	745 299	732 049	775 236	812 245

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

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). The department further received an additional funding for implementation of labour intensive projects under equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand for the decentralisation of bursaries from Office of the Premier that were 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 and 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 per cent, 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 the promotion of Mahika-Mahikeng Music and Cultural festival amounting to R12.5 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 R35 million to cater for SATMA, SAMA and SAFTAS. There was a decrease in the allocation of R21 million in 2017/18 financial year 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.

In the 2017/18 an amount of R10 million was allocated as additional funding to fund the purchase of Traditional councils vehicles, R9.2 million being for the vehicles and R700 thousand for insurance. An additional R20 million was allocated to cater for the South African Music Awards. The 2018/19 financial year indicates a decrease in trend due to the once off funding of SATMA, SAMA and SAFTAS.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	950	1 102	1 215	1 339	839	839	1 405	1 483	1 565
Fines, penalties and forfeits	42	46	48	50	50	50	53	57	60
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	992	1 148	1 263	1 389	889	889	1 458	1 540	1 625

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 basis. During the 2016/17 financial year the department under collected revenue with 12 per cent therefore the department takes into account the under collection when determining the 2018/19 target.

During the 2014/15 amendments to the baseline were brought 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. In 2017/18, the revenue budget was reduced by R500 thousand due to under collection but increases with 64 per cent in 2018/19; 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.

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 centre as well as sale of tender documents. The facility is 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 at Rustenburg recreation centre 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. The revenue target will slightly decrease in the 2018/19 financial year on the tender sales due to the fact that all tenders for infrastructure are sold by the implementing agent (DPWR) and the revenue is deposited directly to Treasury.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget allocations for the 2018/19 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 5.7 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21 respectively.
- Provision for improvement in conditions of services will be 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21.

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725
2. Cultural Affairs	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808
3. Library And Archive Services	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598
4. Recreation	–	–	67 387	–	–	–	–	–	–
5. Traditional Affairs	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067
Total payments and estimates	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	348 390	377 646	427 864	441 360	464 520	457 556	465 647	514 912	543 322
Compensation of employees	218 246	233 015	258 346	276 002	277 586	268 857	283 718	308 302	325 344
Goods and services	130 068	144 562	168 171	165 249	186 825	188 590	181 814	206 489	217 850
Interest and rent on land	76	69	1 347	109	109	109	115	121	128
Transfers and subsidies to:	127 251	140 760	152 366	178 790	185 740	185 740	185 972	195 341	200 323
Provinces and municipalities	19 499	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
Non-profit institutions	29 850	28 681	31 918	47 717	64 717	64 717	67 144	69 096	67 132
Households	1 454	2 172	3 402	3 136	5 586	5 586	3 624	3 999	4 220
Payments for capital assets	25 808	66 486	61 929	91 290	95 039	100 239	80 430	64 983	68 553
Buildings and other fixed structures	21 459	50 068	54 833	70 458	71 757	76 957	65 893	52 978	55 892
Machinery and equipment	4 349	12 618	6 885	13 332	19 282	19 282	7 801	7 705	8 125
Heritage Assets	–	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

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 the budget had increases by a roll-over of R10.975 million for library conditional grants and an additional funding of R22.884 million; for 2018/19 to 2020/21 the department had to reprioritise within programmes and sub-programmes.

Compensation of employees

The budget trend from the 2014/15 to 2016/17 indicates a steady growth which is attributed to an anticipated filling of vacant posts. The 2017/18 up to 2020/21 indicates a slight decrease due to the reprioritisation and reduction of budget redirected to Mmabana over the MTEF.

In the 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 labour 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 in 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 was decreased by R4 million which was reprioritised 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 R12.8 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme CoE and, the reduction was carried through over the MTEF. During the 2017/18 Adjustment budget, the economic classification was increased by R2 million from building and other fixed structures. 2018/19 – 2020/21 financial years CoE will increase with inflation percentage growth.

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. There is a budget reduction of 2.5 per cent from 2017/18 due to budget cuts. From 2018/19, the budget grows from R182 million, R206 million in 2019/20 and R218 million in 2020/21.

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 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 centers) 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.

An increase in 2017/18 financial year was due to the additional R700 thousand received for insurance of the Traditional Councils vehicles. An amount of R10 million was reprioritised from transfers and subsidies to goods and services to redirect the funding of Mahika Mahikeng from Mmabana to the department over the MTEF hence the increase in the item. During the Adjustment budget process, the Goods and Services were increased by R7.551 million, being the R6.051 million from Building and Other Fixed Structures under Conditional Grants and R1.5 million from the Heritage Assets under Equitable Share. An amount of R4 million was reduced from goods and services and redirected to Machinery and Equipment to procure studio equipment.

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 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 in 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).

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 and SAFTA events. An amount of R20 million was received as additional

funding to cater for the SAMA as a result there was an increase in the transfers and subsidies items in the 2017/18 financial year. An amount of R10 million was shifted from departmental agencies to goods and services during the adjustment budget to cater for the shifting of Mahika Mahikeng event from Mmabana to the department. The SATMA, SAMA and SAFTA events budget was replenished back by R30 million during Adjustment budget process. A budget for the three events is R30 million combined, allocated for the years 2018/19 and 2019/20 respectively.

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.

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 by 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 a 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.

During the 2017/18 Adjustment budget process, the economic classification was augmented by a roll-over of R10.975 million and reduced by R8.051 million which was a reprioritization to compensation of employees and goods and services

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. An amount of R9.2 million once off was allocated as an additional funding for the procurement of traditional councils vehicles and has increased the allocation for the 2017/18 financial year under transport costs. An increase in the same item amounted to R800 thousand for the procurement of the MEC's vehicle. The item will decrease in the 2018/19 and over the MTEF due to the once off purchases of vehicles. An amount of R4 million was

reprioritized from goods and services and redirected to machinery and equipment for procurement of studio equipment.

7.4. Infrastructure payments

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

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
Existing infrastructure assets	17 842	4 398	18 928	19 800	22 924	22 924	14 580	14 850	15 667
Maintenance and repairs	8 367	2 313	3 581	5 200	5 200	5 200	1 580	2 850	3 007
Upgrades and additions	9 475	2 085	15 347	14 600	17 724	17 724	13 000	12 000	12 660
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	61 855	51 820	54 463	63 358	58 033	58 033	58 259	51 278	54 099
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	79 697	56 218	73 391	83 158	80 957	80 957	72 839	66 128	69 766

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The infrastructure budget indicates a sharp increase 2014/15 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 over the MTEF period.

7.4.2 Maintenance (Table B 5)

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

7.4.3 Non infrastructure items (Table B 5)

None.

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 2014/15 as well as the budget for the 2018/19 – 2020/21 financial years.

Table 4.6 : Summary of departmental transfers to public entities

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
Mababana Arts, Culture and Sport Foundation	76 258	79 541	88 483	97 695	89 695	89 695	97 546	103 213	108 890
North West Provincial Arts and Culture Council	6 843	1 784	3 307	3 472	3 472	3 472	–	–	–
Total departmental transfers	83 101	81 325	91 790	101 167	93 167	93 167	97 546	103 213	108 890

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 Mababana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis.

The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R10.6 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 adjustment. 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, Mababana Foundation allocation was reduced by R1.4 million due to budget cuts. During the 2016/17 Adjustment budget process, the budget of Mababana 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 Mababana Foundation's budget allocation.

In the 2014/15 financial year 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. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and

SAFTA events. An additional funding of R20 million was received for the SAMA event in the 2017/18 financial year. An additional funding of R1.5 million was received towards Mmabana, Arts, Culture and Sports Foundation. A budget of R3.7 million for 2018/19 and R3.9 million for 2019/20 have been redirected from PACC to Mmabana Arts, Culture and Sports Foundation.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category B	12 656	28 340	24 885	25 270	21 350	21 350	16 692	17 989	18 979
Category C	–	–	–	1 280	700	700	733	797	841
Total departmental transfers	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820

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 endorse 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 for 2017/18 was reduced by R4.5 million which was surrendered back to Provincial Treasury due to budget reductions during Adjustment budget. The budget for both sources has been reduced due to budget cuts and in 2018/19 changes to R4.955 million and 2019/20 is R4.743 million for equitable shares. The conditional grant budget is standing at R12.470 million for 2018/19, and R14.043 million for 2019/20 while and inflationary projection is effected on the outer year. The increase/decrease on the transfers to municipalities will be determined by the allocation of the grant received from the National Department of Arts and Culture upon the approval of the business plan.

8. Receipts and retentions: Provincial legislatures

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: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	8 657	7 768	8 064	11 243	11 177	11 177	10 578	11 727	12 372
2. Corporate Services	77 389	79 924	89 197	92 846	91 696	89 577	95 723	105 546	111 353
Total payments and estimates	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Table 4.9 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	84 837	86 325	94 992	101 129	99 863	97 744	104 162	115 666	122 029
Compensation of employees	57 002	55 971	62 518	67 346	67 230	65 111	67 164	73 566	77 612
Goods and services	27 830	30 346	31 186	33 750	32 600	32 600	36 963	42 063	44 378
Interest and rent on land	5	8	1 288	33	33	33	35	37	39
Transfers and subsidies to:	683	384	1 679	1 530	1 530	1 530	1 139	1 203	1 270
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	190	152	371	220	220	220	233	246	260
Households	493	232	1 308	1 310	1 310	1 310	906	957	1 010
Payments for capital assets	526	581	590	1 430	1 480	1 480	1 000	404	426
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	526	581	590	1 430	1 480	1 480	1 000	404	426
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Budget trend

The 3 per cent growth is due to the reduction of budget amounting to R5.3 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 R4.8 million was reduced from the said item to cater for ICT transformation programme.

The increase in 9 per cent and 12.8 per cent 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 R1.4 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 reprioritisation of funds.

Therefore R6.8 million to Mmabana was reduced from both goods and services and cost of employees hence the CoE is below the 7.1CPIX. A reprioritisation 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 per cent for 2017/18 and legal costs growth is 184 per cent for 2018/19 due to a decrease of R4.8 million in 2017/18. The cost of audit fees and fixed costs will increase the programme over the MTEF with an estimate of the inflation rate.

Programme 2: Cultural Affairs

Description and objectives

The re-engineering 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: Programme2: Cultural Affairs

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
1. Management	37 181	48 074	30 190	63 196	59 706	59 265	78 147	81 061	79 754
2. Arts And Culture	114 460	132 044	115 153	170 562	193 997	194 836	181 481	191 618	202 157
3. Museum Services	18 961	13 137	15 095	20 020	19 585	18 508	22 027	24 390	25 729
4. Language Services	9 760	8 406	9 605	11 091	11 791	11 775	11 434	12 481	13 168
Total payments and estimates	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Table 4.11 : Summary of payments and estimates by economic classification: Programme2: Cultural Affairs

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
Current payments	83 636	104 494	67 280	127 159	141 094	140 399	141 891	156 438	165 040
Compensation of employees	39 267	51 855	23 832	60 682	61 182	61 159	64 688	68 245	71 998
Goods and services	44 298	52 580	43 442	66 401	79 836	79 164	77 123	88 109	92 953
Interest and rent on land	71	59	6	76	76	76	80	84	89
Transfers and subsidies to:	96 236	92 213	100 308	124 749	136 249	136 249	140 596	147 176	149 506
Provinces and municipalities	6 843	—	—	—	—	—	—	—	—
Departmental agencies and accounts	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Non-profit institutions	12 800	10 529	8 318	22 672	42 672	42 672	42 087	42 798	39 387
Households	335	269	200	910	410	410	963	1 164	1 228
Payments for capital assets	490	4 954	2 455	12 961	7 736	7 736	10 602	5 936	6 262
Buildings and other fixed structures	—	—	1 624	3 000	1 375	1 375	1 000	—	—
Machinery and equipment	490	1 154	620	2 461	2 361	2 361	2 866	1 636	1 726
Heritage Assets	—	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Priorities for 2018/19

- Hosting Mahika Mahikeng Music and Cultural Festival (Mmabana Arts) - R11 million
- Support of the Cultural Calabash festival – R3.1 million
- Transfer to NPI's – R2 million (NPIs)
- Rustenburg Cultural Centre – R1 million
- Liberation route—R1.5 million
- Construction of and unveiling of Onkgopotse Tiro monument – R366 thousand

Budget Trend

The programme indicates a steady increase over the MTEF period. The Cultural Affairs programme, 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 these 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. This Programme received an additional R61 million 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, 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.

The budget reductions for 2017/18 and 2018/19, R5.5 million and R5.8 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. 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. The programme received additional R20 million in the 2017/18 financial year to fund the SAMA event as a result there is an increase. The Department received an additional allocation amounting to R1.5 million towards Mmabana, Arts Foundation.

Service Delivery Measures

Programme 2

Table 4.12 : Service delivery measures - Programme2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Arts, Culture and Heritage events hosted	New	New	261	269
Number of promotional interventions on promotion of national symbols and orders	New	228	240	264
Number of Arts and Culture facilities developed	New	New	13	15
Number of government buildings beautified through the arts	44	40	56	64
Number of community Structures Supported	138	N/A	240	250
Number of national and historical days celebrated	4	6	6	6
Number of heritage sites developed	New	New	2	2
Number of community outreach programmes in museums	New	New	4	6
Number of language coordinating structures supported.	4	8	20	25
Number of EPWP job opportunities created	New	New	222	244

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 4.13 : Summary of payments and estimates by sub-programme: Programme3: Library And Archive Services

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
1. Management	8 032	3 571	7 368	18 311	11 211	10 080	12 844	13 900	14 667
2. Library Services	104 393	158 935	153 988	175 089	180 264	175 870	176 480	186 149	196 473
3. Archives	14 123	9 853	5 950	8 371	7 536	6 474	9 386	9 912	10 458
Total payments and estimates	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Table 4.14 : Summary of payments and estimates by economic classification: Programme3: Library And Archive Services

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
Current payments	98 158	103 436	110 852	116 721	122 587	116 000	125 394	140 066	147 860
Compensation of employees	51 367	56 822	63 700	74 128	75 328	68 741	77 327	85 539	90 330
Goods and services	46 791	46 614	47 152	42 593	47 259	47 259	48 067	54 527	57 530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 026	29 739	26 488	28 145	23 595	23 595	19 504	21 150	22 315
Provinces and municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 500	1 583
Households	370	399	603	595	545	545	779	864	912
Payments for capital assets	15 364	39 184	29 966	56 905	52 829	52 829	53 812	48 745	51 423
Buildings and other fixed structures	12 277	30 115	26 295	48 100	45 024	45 024	50 300	44 900	47 370
Machinery and equipment	3 087	9 069	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Priorities for 2018/19

- Construction of Conditional Grants Library projects – R50 million
- Transfers to local municipalities – R18.890 million, SALB R1.3 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 – R43 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 and 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.

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 infrastructure has increased sharply being the reprioritization from compensation of employees and goods and services. The budget was reduced by R2.310 million for 2017/18, -R2.600 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 were 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.

Table 4.15 : Service delivery measures - Programme3: Library And Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of new libraries structures built	2	2	4	2
Number of library facilities upgraded	3	1	2	2
Number of libraries providing free internet access	New	102	120	124
Number of libraries providing services for People with Visual Disabilities	New	21	24	24
Number of new library material procured	45 000	55 000	40 000	48 000
Number of governmental bodies inspected on Records management systems	20	16	20	20
Number of Oral history projects conducted	3	4	4	6

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 4.16 : Summary of payments and estimates by sub-programme: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Traditional Leadership Support	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067
Total payments and estimates	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table 4.17 : Summary of payments and estimates by economic classification: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	81 759	83 391	90 880	96 351	100 976	103 413	94 200	102 742	108 393
Compensation of employees	70 610	68 367	70 360	73 846	73 846	73 846	74 539	80 952	85 404
Goods and services	11 149	15 022	20 520	22 505	27 130	29 567	19 661	21 790	22 989
Interest and rent on land	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	17 306	18 424	20 508	24 366	24 366	24 366	24 733	25 812	27 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 050	17 152	20 000	24 045	21 045	21 045	23 757	24 798	26 162
Households	256	1 272	508	321	3 321	3 321	976	1 014	1 070
Payments for capital assets	9 428	21 767	28 774	19 994	32 994	38 194	15 016	9 898	10 442
Buildings and other fixed structures	9 182	19 953	26 914	19 358	25 358	30 558	14 593	8 078	8 522
Machinery and equipment	246	1 814	1 860	636	7 636	7 636	423	1 820	1 920
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table 4.18 : Service delivery measures - Programme5: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of traditional council offices constructed	3	3	1	2
Number of approved Partnerships between Traditional Councils and PPPs monitored	New	New	55	55
Number of grants disbursed to Traditional Councils	New	New	0	0
Number of traditional leaders recognized	40	20	25	30
Number of Initiation Schools monitored within the province	New	New	4	4

Priorities for 2018/19

- Construction and completion of three traditional council offices - R10 million
- Maintenance of fleet (vehicles allocated to traditional councils) - R3 million
- Capacity building programme for newly elected members of traditional councils - R1 million
- Host strategic planning session for the reconstituted Houses of traditional leaders. R750 thousand.
- Subsistence and travel allowance for members of traditional councils – R3 million
- Roll of protocol manual – R750 thousand.
- Official opening of the House – R850 thousand.

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 and R10 million for procurement of traditional offices and motor vehicles in the 2017/18 financial year. An amount of R1 million was shifted to the programme to augment the budget for reconstitution.

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. 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. 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. The building and other fixed structures budget of R10 million as surrendered after funds were surrendered back to Treasury during the 2nd Adjustment of 2014/15. The programme received an additional R10 million in 2017/18 financial year to fund the procurement of Traditional Councils vehicles as well as insurance thereby increasing the item capital assets and goods and service. The reduction of equitable share funding on infrastructure over the MTEF has affected the programme.

10. Description and objectives

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 4.19 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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
R thousands																	
Salary level																	
1 - 6	411	66 552	350	71 412	373	72 533	459	38	497	79 482	497	80 875	497	86 504	1.8%	4.7%	28.2%
7 - 10	310	96 907	265	100 067	292	89 767	321	50	371	97 325	370	102 395	379	111 667	2.5%	6.6%	35.9%
11 - 12	38	31 976	38	23 812	38	27 197	42	1	43	30 126	43	32 325	43	35 900	1.5%	7.9%	11.4%
13 - 16	78	25 056	60	31 374	61	34 583	20	-	20	35 325	19	25 352	19	26 471	-1.7%	-7.5%	9.8%
Other	410	1 848	118	32 008	117	33 893	126	1	127	35 348	127	42 771	127	47 760	1.8%	12.5%	14.7%
Total	1 247	222 339	831	258 673	881	257 973	968	90	1 058	277 586	1 056	283 718	1 065	308 302	1.9%	5.4%	100.0%
Programme																	
1. Administration	167	57 002	184	55 971	184	62 518	225	-	225	67 230	224	67 164	224	73 566	1.6%	4.9%	24.0%
2. Cultural Affairs	516	39 267	172	51 855	222	23 832	229	-	229	61 182	228	64 688	228	68 245	1.4%	5.6%	22.1%
3. Library And Archive Services	273	51 367	230	56 822	230	63 700	315	2	317	75 328	317	77 327	326	85 538	2.8%	6.2%	27.6%
4. Recreation	-	-	-	-	-	37 936	-	-	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	291	70 610	245	68 367	245	70 360	199	88	287	73 846	287	74 539	287	80 952	1.7%	5.0%	26.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 247	218 246	831	233 015	881	258 346	968	90.0	1 058	277 586.0	1 056	283 718.0	1 065	308 302.0	1.9%	5.4%	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2. Training

Table 4.20 : Information on training: Culture, Arts And Traditional Affairs

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
Number of staff	1 247	831	881	1 058	1 058	1 058	1 056	1 065	1 121
Number of personnel trained	159	270	290	304	304	304	318	336	355
of which									
Male	95	140	150	159	159	159	166	175	185
Female	64	130	140	145	145	145	152	161	170
Number of training opportunities	220	170	–	45	45	45	45	47	49
of which									
Tertiary	70	–	–	20	20	20	20	21	22
Workshops	–	–	–	25	25	25	25	26	27
Seminars	–	–	–	–	–	–	–	–	–
Other	150	170	–	–	–	–	–	–	–
Number of bursaries offered	10	12	15	16	16	16	17	18	19
Number of interns appointed	10	42	22	20	20	20	15	16	17
Number of learnerships appoint	20	55	20	20	20	20	20	21	22
Number of days spent on trainin	818	1 080	1 160	1 520	1 520	1 520	1 590	1 679	1 771
Payments on training by programme									
1. Administration	4 691	4 288	792	850	850	850	899	949	1 001
2. Cultural Affairs	670	704	1 533	1 608	1 608	1 608	1 701	1 822	1 922
3. Library And Archive Services	992	1 475	424	568	568	568	607	641	676
4. Recreation	–	–	–	–	–	–	–	–	–
5. Traditional Affairs	–	–	150	1 000	1 000	1 000	1 587	1 516	1 599
Total payments on training	6 353	6 467	2 899	4 026	4 026	4 026	4 794	4 928	5 198

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

The department will be implementing Heritage Practice Learnership programme for a total of 20 learners for 2018/19 financial year.

Implementation of both records management and inclusive education learnership programmes will be implemented concurrently during the 2017/18 financial year. This is due to delays the Department has experienced for City of Cape Town to send approval for the Department to participate in the existing contract as required by Public Finance Management Act.

Internships

The department will during the current financial year do an intake of 49 Interns covering all Chief-Directorates within the entire Department. Implementation will be funded from the Compensation of Employees Equitable share budget. PSETA Internship grant programme ended in June 2017.

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 R 755 thousand.

External bursary allocations

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

10.3. Reconciliation of structural changes

Table 4.21 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	106 301
		1. Office Of The Mec	10 578
		2. Corporate Services	95 723
		2. Cultural Affairs	293 089
		1. Management	78 147
		2. Arts And Culture	181 481
		3. Museum Services	22 027
		4. Language Services	11 434
		3. Library And Archive Services	198 710
		1. Management	12 844
		2. Library Services	176 480
		3. Archives	9 386
		4. Recreation	-
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		5. Traditional Affairs	133 949
		1. Traditional Leadership Support	133 949
Total	-		732 049

The budget structure has been aligned with the one from National Treasury and still reflects the five programmes.

Annexure to the Estimates of Provincial Revenue and Expenditure

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		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	348 390	377 646	427 884	441 360	464 520	457 556	465 647	514 912	543 322
Compensation of employees	218 246	233 015	258 346	276 002	277 586	268 857	283 718	308 302	325 344
Salaries and wages	195 537	205 013	229 301	250 841	252 425	244 226	258 239	281 165	296 715
Social contributions	22 709	28 002	29 045	25 161	25 161	24 631	25 479	27 137	28 629
Goods and services	130 068	144 562	168 171	165 249	186 825	188 590	181 814	206 489	217 850
Administrative fees	202	488	1 244	948	948	948	658	984	1 037
Advertising	2 333	1 615	6 504	4 407	4 057	4 157	5 322	4 948	5 221
Minor assets	3 641	3 183	2 270	1 694	1 694	1 694	2 564	2 199	2 321
Audit cost: External	5 610	5 762	5 860	5 118	5 118	5 118	6 215	6 774	7 147
Bursaries: Employees	–	379	717	165	165	165	465	674	711
Catering: Departmental activities	6 529	6 156	7 220	6 935	6 835	6 935	7 858	7 249	7 649
Communication (G&S)	4 262	5 478	4 381	10 873	10 873	10 873	9 710	12 629	13 323
Computer services	13 949	8 484	10 440	7 883	13 870	10 883	9 212	6 276	6 621
Consultants and professional services: Business and advisory services	3 777	2 359	1 199	5 317	8 617	11 054	7 531	2 718	2 888
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5 320	5 304	13 061	11 000	10 000	11 000	2 831	6 997	7 382
Contractors	6 557	12 413	19 096	20 267	34 327	33 184	28 407	40 512	42 740
Agency and support / outsourced services	737	110	1 792	2 502	2 502	2 502	1 425	963	1 015
Entertainment	–	–	–	93	93	93	99	105	111
Fleet services (including government motor transport)	7 235	9 565	10 710	7 379	8 079	8 079	10 454	10 713	11 302
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	725	37	–	90	90	90	95	101	107
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4	–	–	3	3	3	4	4	4
Inventory: Fuel, oil and gas	5	–	3	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	145	–	6	6	6	6	6	6
Inventory: Materials and supplies	106	292	594	397	397	397	416	440	465
Inventory: Medical supplies	8	–	–	100	100	100	–	118	124
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 986	12 120	13 667	11 079	11 079	11 079	14 705	17 651	18 620
Consumable supplies	1 249	2 811	2 464	2 462	2 462	2 462	2 554	2 725	2 875
Consumable: Stationery, printing and office supplies	2 387	2 791	4 157	4 378	4 078	4 014	4 646	4 865	5 133
Operating leases	8 582	10 112	8 713	6 010	6 010	6 010	7 767	7 967	8 406
Property payments	14 908	22 994	25 191	20 177	20 377	21 928	21 812	23 914	25 229
Transport provided: Departmental activity	5 416	3 771	4 148	4 992	4 992	5 492	5 030	5 706	6 020
Travel and subsistence	17 917	19 821	16 536	17 117	16 846	17 117	18 835	24 237	25 571
Training and development	1 820	2 194	872	4 026	4 026	4 026	3 819	4 428	4 672
Operating payments	2 066	4 218	3 527	5 294	4 644	4 644	4 548	5 105	5 385
Venues and facilities	1 280	918	705	3 266	3 266	3 266	3 525	4 038	4 261
Rental and hiring	1 457	1 042	3 100	1 271	1 271	1 271	1 301	1 443	1 524
Interest and rent on land	76	69	1 347	109	109	109	115	121	128
Interest	76	69	1 347	109	109	109	115	121	128
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	127 251	140 760	152 366	178 790	185 740	185 740	185 972	195 341	200 323
Provinces and municipalities	19 499	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Provinces	6 843	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	6 843	–	–	–	–	–	–	–	–
Municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	76 448	81 567	92 161	101 387	93 387	93 387	97 779	103 460	109 151
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	29 850	28 681	31 918	47 717	64 717	64 717	67 144	69 096	67 132
Households	1 454	2 172	3 402	3 136	5 586	5 586	3 624	3 999	4 220
Social benefits	1 312	1 953	3 030	2 682	2 132	5 132	3 624	3 999	4 220
Other transfers to households	142	219	372	454	3 454	454	–	–	–
Payments for capital assets	25 808	66 486	61 929	91 290	95 039	100 239	80 430	64 983	68 553
Buildings and other fixed structures	21 459	50 068	54 833	70 458	71 757	76 957	65 893	52 978	55 892
Buildings	–	–	54 833	–	–	75 957	–	–	–
Other fixed structures	21 459	50 068	–	70 458	71 757	1 000	65 893	52 978	55 892
Machinery and equipment	4 349	12 618	6 885	13 332	19 282	19 282	7 801	7 705	8 125
Transport equipment	–	1 795	1 843	800	7 850	8 181	–	1 820	1 920
Other machinery and equipment	4 349	10 823	5 042	12 532	11 432	11 101	7 801	5 885	6 205
Heritage Assets	–	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	501 449	585 294	642 159	711 440	745 299	743 535	732 049	775 236	812 198

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	84 837	86 325	94 992	101 129	99 863	97 744	104 162	115 666	122 029
Compensation of employees	57 002	55 971	62 518	67 346	67 230	65 111	67 164	73 566	77 612
Salaries and wages	49 848	48 293	54 341	57 602	57 486	55 686	57 385	63 239	66 717
Social contributions	7 154	7 678	8 177	9 744	9 744	9 425	9 779	10 327	10 895
Goods and services	27 830	30 346	31 186	33 750	32 600	32 600	36 963	42 063	44 378
Administrative fees	81	230	368	207	207	207	218	230	243
Advertising	650	753	2 162	2 509	2 409	2 409	3 462	2 812	2 967
Minor assets	190	256	69	715	715	715	758	800	844
Audit cost: External	5 283	4 222	5 860	5 118	5 118	5 118	6 215	6 774	7 147
Bursaries: Employees	–	150	57	25	25	25	25	26	27
Catering: Departmental activities	2 520	1 161	1 005	1 705	1 705	1 705	1 804	1 405	1 483
Communication (G&S)	1 466	1 718	1 133	1 899	1 899	1 899	1 838	2 681	2 828
Computer services	250	869	287	106	106	106	612	118	124
Consultants and professional services: Business and advisory services	530	393	165	221	221	221	234	247	261
Legal services	4 394	3 375	5 055	4 000	3 000	4 000	2 831	6 997	7 382
Contractors	289	2 326	397	2 401	2 401	1 401	1 894	2 210	2 332
Agency and support / outsourced services	374	–	–	55	55	55	58	61	64
Entertainment	–	–	–	93	93	93	99	105	111
Fleet services (including government motor transport)	14	344	1 076	329	329	329	347	366	386
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	583	–	–	70	70	70	74	78	82
Inventory: Fuel, oil and gas	5	–	3	–	–	–	–	–	–
Inventory: Materials and supplies	20	3	19	10	10	10	10	11	12
Inventory: Medical supplies	8	–	–	–	–	–	–	–	–
Consumable supplies	319	864	905	790	790	790	789	862	909
Consumable: Stationery, printing and office supplies	1 118	1 030	1 906	2 179	2 179	2 179	2 300	2 429	2 562
Operating leases	679	475	525	532	532	532	563	595	628
Property payments	802	2 341	2 185	1 045	1 045	1 045	2 306	1 168	1 232
Transport provided: Departmental activity	262	379	750	969	969	969	1 025	1 083	1 143
Travel and subsistence	5 643	6 392	5 091	4 984	4 984	4 984	5 261	6 211	6 552
Training and development	975	792	79	850	850	850	899	949	1 001
Operating payments	718	1 875	1 140	2 249	2 199	2 199	2 385	2 519	2 657
Venues and facilities	488	386	167	566	566	566	828	1 191	1 257
Rental and hiring	169	12	782	123	123	123	128	135	144
Interest and rent on land	5	8	1 288	33	33	33	35	37	39
Interest	5	8	1 288	33	33	33	35	37	39
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	683	384	1 679	1 530	1 530	1 530	1 139	1 203	1 270
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	190	152	371	220	220	220	233	246	260
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	190	152	371	220	220	220	233	246	260
Higher education institutions	–	–	–	–	–	–	–	–	–
Households	493	232	1 308	1 310	1 310	1 310	906	957	1 010
Social benefits	351	13	936	856	856	856	906	957	1 010
Other transfers to households	142	219	372	454	454	454	–	–	–
Payments for capital assets	526	581	590	1 430	1 480	1 480	1 000	404	426
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	526	581	590	1 430	1 480	1 480	1 000	404	426
Transport equipment	–	–	–	800	850	850	–	–	–
Other machinery and equipment	526	581	590	630	630	630	1 000	404	426
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	402	–	–	–	–	–	–	–
Total economic classification	86 046	87 692	97 261	104 089	102 873	100 754	106 301	117 273	123 725

Table B.2: Payments and estimates by economic classification: Programme2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	83 636	104 494	67 280	127 159	141 094	140 399	141 891	156 438	165 040
Compensation of employees	39 267	51 855	23 832	60 682	61 182	61 159	64 688	68 245	71 998
Salaries and wages	33 681	42 100	20 317	56 047	56 547	56 555	60 370	63 288	66 769
Social contributions	5 586	9 755	3 515	4 635	4 635	4 604	4 318	4 957	5 229
Goods and services	44 298	52 580	43 442	66 401	79 836	79 164	77 123	88 109	92 953
Administrative fees	-	137	382	443	443	443	121	358	377
Advertising	1 110	76	3 051	1 063	1 063	1 063	834	1 303	1 375
Minor assets	1 045	281	152	763	763	763	309	855	902
Audit cost: External	-	1 540	-	-	-	-	-	-	-
Bursaries: Employees	-	135	469	140	140	140	140	148	156
Catering: Departmental activities	2 535	3 513	3 499	3 958	3 958	3 958	5 018	4 433	4 677
Communication (G&S)	2 532	2 744	1 082	7 181	7 181	7 181	6 460	7 928	8 364
Computer services	1	-	1 711	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	210	428	686	2 096	2 096	2 096	1 106	1 402	1 479
Contractors	5 183	8 096	14 822	13 574	27 009	25 837	22 524	30 695	32 382
Agency and support / outsourced services	292	110	959	2 374	2 374	2 374	1 277	821	866
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 602	4 282	1 715	4 838	4 838	4 838	6 500	5 404	5 701
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	142	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	145	-	-	-	-	-	-	-
Inventory: Materials and supplies	72	-	449	50	50	50	50	53	56
Inventory: Medical supplies	-	-	-	100	100	100	-	118	124
Consumable supplies	607	1 585	1 157	956	956	956	1 001	1 055	1 113
Consumable: Stationery, printing and office supplies	531	857	1 283	1 210	1 210	1 210	1 319	1 352	1 427
Operating leases	6 727	7 449	51	4 386	4 386	4 386	5 816	5 272	5 562
Property payments	5 265	8 735	2 169	6 667	6 667	6 667	7 557	7 713	8 137
Transport provided: Departmental activity	4 762	3 132	2 586	3 624	3 624	4 124	3 579	4 173	4 403
Travel and subsistence	5 209	6 325	3 768	7 048	7 048	7 048	7 618	8 608	9 081
Training and development	693	960	207	1 608	1 608	1 608	1 726	1 822	1 922
Operating payments	768	967	1 572	1 250	1 250	1 250	1 162	1 367	1 443
Venues and facilities	459	398	298	2 304	2 304	2 304	2 246	2 371	2 501
Rental and hiring	549	685	1 374	768	768	768	760	858	905
Interest and rent on land	71	59	6	76	76	76	80	84	89
Interest	71	59	6	76	76	76	80	84	89
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 236	92 213	100 308	124 749	136 249	136 249	140 596	147 176	149 506
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	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	76 258	81 415	91 790	101 167	93 167	93 167	97 546	103 214	108 891
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 800	10 529	8 318	22 672	42 672	42 672	42 087	42 798	39 387
Households	335	269	200	910	410	410	963	1 164	1 228
Social benefits	335	269	200	910	410	410	963	1 164	1 228
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	490	4 954	2 455	12 961	7 736	7 736	10 602	5 936	6 262
Buildings and other fixed structures	-	-	1 624	3 000	1 375	1 375	1 000	-	-
Buildings	-	-	1 624	-	-	375	-	-	-
Other fixed structures	-	-	-	3 000	1 375	1 000	1 000	-	-
Machinery and equipment	490	1 154	620	2 461	2 361	2 361	2 866	1 636	1 726
Transport equipment	-	-	84	-	-	331	-	-	-
Other machinery and equipment	490	1 154	536	2 461	2 361	2 030	2 866	1 636	1 726
Heritage Assets	-	3 800	211	7 500	4 000	4 000	6 736	4 300	4 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	180 362	201 661	170 043	264 869	285 079	284 384	293 089	309 550	320 808

Table B.2: Payments and estimates by economic classification: Programme3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	98 158	103 436	110 852	116 721	122 587	116 000	125 394	140 066	147 860
Compensation of employees	51 367	56 822	63 700	74 128	75 328	68 741	77 327	85 539	90 330
Salaries and wages	47 853	53 167	59 922	69 721	70 921	64 514	72 629	80 744	85 271
Social contributions	3 514	3 655	3 778	4 407	4 407	4 227	4 698	4 795	5 059
Goods and services	46 791	46 614	47 152	42 593	47 259	47 259	48 067	54 527	57 530
Administrative fees	121	121	290	198	198	198	212	283	298
Advertising	565	754	1 151	779	529	629	967	771	814
Minor assets	2 387	2 631	2 039	132	132	132	1 402	444	469
Audit cost: External	327	-	-	-	-	-	-	-	-
Bursaries: Employees	-	94	96	-	-	-	300	500	528
Catering: Departmental activities	1 197	912	1 490	793	693	793	550	898	948
Communication (G&S)	256	423	62	274	274	274	382	404	426
Computer services	13 447	7 615	7 432	7 777	13 764	10 777	8 600	6 158	6 497
Legal services	-	1 929	-	-	-	-	-	-	-
Contractors	1 035	1 434	2 064	3 889	3 889	4 918	3 680	6 932	7 314
Agency and support / outsourced services	71	-	43	73	73	73	90	81	85
Fleet services (including government motor transport)	523	1 243	402	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	18	-	20	20	20	21	23	25
Inventory: Food and food supplies	-	-	-	3	3	3	4	4	4
Inventory: Learner and teacher support material	-	-	-	6	6	6	6	6	6
Inventory: Materials and supplies	14	10	28	337	337	337	356	376	397
Inventory: Other supplies	11 986	12 120	13 667	11 079	11 079	11 079	14 705	17 651	18 620
Consumable supplies	263	288	245	217	217	217	230	244	258
Consumable: Stationery, printing and office supplies	564	563	378	829	529	465	876	925	976
Operating leases	265	639	456	215	215	215	228	241	255
Property payments	8 601	11 481	13 242	11 506	11 706	13 257	10 688	12 673	13 370
Transport provided: Departmental activity	363	254	252	299	299	299	316	334	352
Travel and subsistence	3 148	2 908	1 983	1 966	1 695	1 966	2 109	2 927	3 090
Training and development	152	306	267	568	568	568	607	641	677
Operating payments	557	676	725	947	347	347	1 001	1 219	1 285
Venues and facilities	281	67	179	336	336	336	356	376	397
Rental and hiring	668	128	661	350	350	350	381	416	439
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 026	29 739	26 488	28 145	23 595	23 595	19 504	21 150	22 315
Provinces and municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 500	1 583
Households	370	399	603	595	545	545	779	864	912
Social benefits	370	399	603	595	545	545	779	864	912
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 364	39 184	29 966	56 905	52 829	52 829	53 812	48 745	51 423
Buildings and other fixed structures	12 277	30 115	26 295	48 100	45 024	45 024	50 300	44 900	47 370
Buildings	-	-	26 295	-	-	45 024	-	-	-
Other fixed structures	12 277	30 115	-	48 100	45 024	-	50 300	44 900	47 370
Machinery and equipment	3 087	9 069	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Transport equipment	-	1 280	-	-	-	-	-	-	-
Other machinery and equipment	3 087	7 789	3 671	8 805	7 805	7 805	3 512	3 845	4 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 548	172 359	167 306	201 771	199 011	192 424	198 710	209 961	221 598

Table B.2: Payments and estimates by economic classification: Programme5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	81 759	83 391	90 880	96 351	100 976	103 413	94 200	102 742	108 393
Compensation of employees	70 610	68 367	70 360	73 846	73 846	73 846	74 539	80 952	85 404
Salaries and wages	64 155	61 453	63 238	67 471	67 471	67 471	67 855	73 894	77 958
Social contributions	6 455	6 914	7 122	6 375	6 375	6 375	6 684	7 058	7 446
Goods and services	11 149	15 022	20 520	22 505	27 130	29 567	19 661	21 790	22 989
Administrative fees	-	-	194	100	100	100	107	113	119
Advertising	8	32	-	56	56	56	59	62	65
Minor assets	19	15	10	84	84	84	95	100	106
Catering: Departmental activities	277	570	762	479	479	479	486	513	541
Communication (G&S)	8	593	509	1 519	1 519	1 519	1 030	1 616	1 705
Computer services	251	-	120	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 037	1 538	348	3 000	6 300	8 737	6 191	1 069	1 128
Legal services	926	-	8 006	7 000	7 000	7 000	-	-	-
Contractors	50	557	71	403	1 028	1 028	309	675	712
Fleet services (including government motor transport)	1 096	3 696	3 832	2 212	2 912	2 912	3 607	4 943	5 215
Inventory: Clothing material and accessories	-	19	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	279	9	-	-	-	-	-	-
Consumable supplies	60	74	64	499	499	499	534	564	595
Consumable: Stationery, printing and office supplies	174	341	448	160	160	160	151	159	168
Operating leases	911	1 549	1 605	877	877	877	1 160	1 859	1 961
Property payments	240	437	328	959	959	959	1 261	2 360	2 490
Transport provided: Departmental activity	29	6	-	100	100	100	110	116	122
Travel and subsistence	3 917	4 196	3 825	3 119	3 119	3 119	3 847	6 491	6 848
Training and development	-	136	145	1 000	1 000	1 000	587	1 016	1 072
Operating payments	23	700	1	848	848	848	-	-	-
Venues and facilities	52	67	60	60	60	60	95	100	106
Rental and hiring	71	217	183	30	30	30	32	34	36
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 306	18 424	20 508	24 366	24 366	24 366	24 733	25 812	27 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 060	17 152	20 000	24 045	21 045	21 045	23 757	24 798	26 162
Households	256	1 272	508	321	3 321	3 321	976	1 014	1 070
Social benefits	256	1 272	508	321	321	3 321	976	1 014	1 070
Other transfers to households	-	-	-	-	3 000	-	-	-	-
Payments for capital assets	9 428	21 767	28 774	19 994	32 994	38 194	15 016	9 898	10 442
Buildings and other fixed structures	9 182	19 953	26 914	19 358	25 358	30 558	14 593	8 078	8 522
Buildings	-	-	26 914	-	-	30 558	-	-	-
Other fixed structures	9 182	19 953	-	19 358	25 358	-	14 593	8 078	8 522
Machinery and equipment	246	1 814	1 860	636	7 636	7 636	423	1 820	1 920
Transport equipment	-	515	1 759	-	7 000	7 000	-	1 820	1 920
Other machinery and equipment	246	1 299	101	636	636	636	423	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 493	123 582	140 162	140 711	158 336	165 973	133 949	138 452	146 067

Table B.2: Payments and estimates by economic classification: Conditional Grant 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	58 859	68 565	78 008	75 184	83 085	83 235	72 189	82 924	82 331
Compensation of employees	27 083	32 973	39 050	43 649	45 649	45 649	42 700	49 158	48 971
Salaries and wages	27 016	32 877	38 956	42 619	44 619	44 619	43 600	45 998	44 073
Social contributions	67	96	94	1 030	1 030	1 030	-900	3 160	4 898
Goods and services	31 776	35 592	38 958	31 535	37 436	37 586	29 489	33 766	33 360
Administrative fees	87	106	188	113	113	113	118	178	276
Advertising	284	342	1 065	400	250	400	500	250	388
Minor assets	1 917	2 449	1 978	-	-	-	1 000	500	-50
Bursaries: Employees	-	43	77	-	-	-	300	780	1 209
Catering: Departmental activities	428	369	842	150	150	150	300	600	930
Communication (G&S)	21	50	8	60	3 060	3 060	-	-	-
Computer services	7 633	7 512	7 402	7 637	8 688	8 688	5 815	7 022	4 884
Contractors	324	659	254	240	240	240	80	80	124
Agency and support / outsourced services	71	-	43	73	73	73	90	90	140
Fleet services (including government motor transport)	-	1 200	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	8	22	-	-	-	-	-	-
Inventory: Other supplies	11 986	12 119	13 667	11 085	11 085	11 085	13 725	14 000	15 390
Consumable supplies	175	226	162	130	130	130	130	130	202
Consumable: Stationery, printing and office supplies	40	388	219	330	330	330	-	-	-
Property payments	6 614	8 732	11 031	9 507	11 507	11 507	6 181	8 172	7 125
Transport provided: Departmental activity	30	44	118	200	200	200	200	200	310
Travel and subsistence	1 654	1 186	1 050	700	700	700	300	1 000	1 250
Training and development	74	113	185	250	250	250	250	250	388
Operating payments	13	-	5	90	90	90	-	-	-
Venues and facilities	244	32	169	170	170	170	200	200	310
Rental and hiring	167	-	473	400	400	400	300	314	487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	20 155	16 720	18 350	18 500	18 350	13 920	15 543	22 073
Provinces and municipalities	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	19 140	15 685	17 350	17 350	17 350	12 470	14 043	20 463
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 000	1 000	1 000	1 000	1 000	1 300	1 300	1 300
Households	-	15	35	-	150	-	150	200	310
Social benefits	-	15	35	-	150	-	-	-	-
Other transfers to households	-	-	-	-	-	-	150	200	310
Payments for capital assets	11 587	38 683	30 027	47 558	50 482	50 482	50 260	45 300	47 329
Buildings and other fixed structures	9 170	30 115	26 386	42 100	45 024	45 024	50 010	44 900	48 709
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9 170	30 115	26 386	42 100	45 024	45 024	50 010	44 900	48 709
Machinery and equipment	2 417	8 568	3 641	5 458	5 458	5 458	250	400	-1 380
Transport equipment	-	1 280	-	-	-	-	-	-	-
Other machinery and equipment	2 417	7 288	3 641	5 458	5 458	5 458	250	400	-1 380
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 446	127 403	124 755	141 092	152 067	152 067	136 369	143 767	151 733

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

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
Category A	-	-	-	-	-	-	-	-	-
Category B	12 656	28 340	24 885	25 270	21 350	21 350	16 692	17 989	18 979
Moretele	350	1 200	1 005	1 050	700	700	789	851	898
Madibeng	400	1 300	1 300	1 400	1 140	1 140	916	985	1 039
Rustenburg	670	2 000	2 000	2 070	1 400	1 400	1 362	1 465	1 546
Kgetlengrivier	500	1 300	1 300	1 350	1 350	1 350	770	839	885
Moses Kotane	400	1 000	1 300	1 350	1 350	1 350	916	985	1 039
Ratlou	750	1 750	1 750	1 900	1 900	1 900	1 292	1 383	1 459
Tswaing	360	1 660	1 660	1 710	1 710	1 710	1 194	1 282	1 353
Mafikeng	670	1 800	1 820	1 970	1 300	1 300	1 362	1 457	1 537
Ditsobotla	2 350	2 500	1 150	1 250	900	900	839	904	954
Ramotshere Moiloa	500	1 000	1 000	1 150	650	650	670	730	770
Naledi	-	1 450	1 450	1 480	1 480	1 480	1 086	1 160	1 224
Mamusa	1 770	3 980	1 550	1 700	1 700	1 700	1 247	1 332	1 405
Greater Taung	620	1 200	1 220	1 320	1 320	1 320	835	901	951
Lekwa-Teemane	400	1 000	1 000	1 000	600	600	716	771	813
Kagisano-Molopo	580	1 000	1 080	-	-	-	-	-	-
City of Maflosana	1 166	1 000	1 100	1 200	1 200	1 200	716	780	823
Maquassi Hills	450	1 000	1 000	1 150	1 150	1 150	793	856	903
Ventersdorp/Tlokwe (NW405)	720	2 200	2 200	2 220	1 500	1 500	1 189	1 308	1 380
Category C	-	-	-	1 280	700	700	733	797	841
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	1 280	700	700	733	797	841
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	12 656	28 340	24 885	26 550	22 050	22 050	17 425	18 786	19 820

Table B.5: Culture, Arts and Traditional Affairs - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
Libraries Services																	
1	Mondeng Library	Project Initiation	9	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPMR	12 000	-	-	3 000	3 65
2	Tsing Library	Practical Completion	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	DPMR	17 500	7 084	2 300	-	-
3	Dinkana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 500	-	6 200	5 800	6 19
4	Redline Library	Planning	6	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	11 500	-	3 000	-	-
5	Tsweling 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	DPMR	18 500	-	5 500	4 100	4 26
6	Salea Library	Project Initiation	1	SMALL DORPE	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	DPMR	11 500	-	3 000	-	-
7	Boebea 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	DPMR	18 455	-	-	9 000	9 45
8	Coverdale/Boumeling 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	DPMR	18 495	-	-	9 000	9 45
9	Borobelo Library	Project Initiation	1	VILLAGE	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	15 000	-	-	3 000	3 65
10	Lehlabeng Library	Planning	27	TOWNSHIP	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	18 500	-	8 550	1 000	1 65
11	Soufly Library	Planning	7	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPMR	17 422	-	8 550	1 000	1 65
12	Agaarag	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	DPMR	6 135	-	-	3 000	3 65
Cultural Affairs																	
13	Statue Moses Kdane	Construction 1% - 25%	18	TOWNSHIP	Bopale District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	CATA	7 000	-	3 000	-	-
14	Liberation Heritage Route	Planning	10	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	CATA	1 500	-	1 500	-	-
15	Onkgopitse 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	CATA	3 860	-	366	1 700	1 794
16	Dr. R. S. Mompati Statue/Monument	Planning	6	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	CULTURAL AFFAIRS	CATA	5 343	-	-	2 600	2 743
17	Traditional Affairs	Practical Completion	2	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	22 000	11 968	2 250	-	-
18	Barokone Boo Ratou Ba Ga Phoi	Construction 1% - 99%	6	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	23 000	12 596	3 250	-	-
19	Bathang Ba Ga Madi	Construction 76% - 99%	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	New and replacement assets	29/02/2016	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	18 500	6 662	3 500	-	-
20	Traditional Affairs Office (Bathang Ba Ga Supong)	Planning	1	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPMR	16 000	1 713	6 093	-	-
21	Traditional Affairs Office (Ba ga Molele)	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPMR	16 000	1 248	4 078	4 302	
22	Traditional Affairs Bathang Ba ga Mochibi	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	DPMR	20 000	-	-	4 000	4 20
Total New infrastructure assets													317 910	41 271	59 259	51 278	54 099

Table B5: Culture, Arts and Traditional Affairs - 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, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date Start	Date Finish							2019/20	2020/21
2. Upgrades and additions																	
Cultural Affairs																	
22	Rustenburg Cultural Centre	Planning	14	TOWN	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 200	-	1 000	-	
Libraries Services																	
23	Mmaabatho Library	Construction 1% - 25%	10	TOWNSHIP	Nyaka Motlolo District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	8 011	-	2 750	-	
24	Nyaka Motlolo District Library	Construction 1% - 25%	3	TOWN	Nyaka Motlolo District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	5 000	-	2 160	-	
25	Harabesport Dam Library	Planning	4	TOWN	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 805	-	3 000	-	
26	Ragale Library	Planning	5	TOWNSHIP	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 012	-	3 000	-	
27	Mabesekraal Library	Project Initiation	23	VILLAGE	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	10 275	-	-	5 000	5 275
28	Mogogwe Library	Project Initiation	17	VILLAGE	Nyaka Motlolo District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2018	31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	1 050	-	1 050	-	
29	Mphahabho Library	Project Initiation	15	VILLAGE	Bopengale District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DP&WR	4 110	-	-	2 000	2 110
30	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	DP&WR	10 275	-	-	5 000	5 275
Total Upgrades and additions													59 538	-	13 000	12 000	12 660
3. Refurbishment and rehabilitation																	
Total Refurbishment and rehabilitation																	
4. Maintenance and repairs																	
Traditional Affairs																	
31	Traditional Office Bathabato le ga Maku	Project Initiation	24	VILLAGE	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DP&WR	4 011	-	-	200	211
32	Traditional Office Barolong le ga Mokgobi	Project Initiation	2	VILLAGE	Nyaka Motlolo District Municipality	Good and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DP&WR	757	-	100	350	369
33	Traditional Office Ba ga Hede	Project Initiation	5	VILLAGE	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2018	31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DP&WR	180	-	180	-	-
Cultural Affairs																	
34	Ngagogo Museum	Planning	23	TOWN	Bopengale District Municipality	Good and Services	Maintenance and repairs	01/04/2017	31/03/2019	Equitable share	CULTURAL AFFAIRS	DP&WR	3 000	-	-	1 000	1 055
35	Goukoppie Museum	Project Initiation	4	TOWN	Nyaka Motlolo District Municipality	Good and Services	Maintenance and repairs	01/04/2020	31/03/2022	Equitable share	CULTURAL AFFAIRS	DP&WR	3 055	-	1 000	1 000	1 055
Libraries Services																	
36	Archives Building	Construction 25% - 50%	2	TOWNSHIP	Nyaka Motlolo District Municipality	Good and Services	Maintenance and repairs	01/04/2016	31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DP&WR	6 500	-	300	300	317
Total Maintenance and repairs													17 503	-	1 500	2 550	3 007
5. Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
7. Infrastructure payments for financial assets																	
8. Infrastructure leases																	
9. Non infrastructure																	
Total Culture, Arts And Traditional Affairs Infrastructure													394 951	41 271	72 039	66 126	69 766

Table B.7: Financial Summary for North West Mmabana Arts Culture & Sport Foundation

	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
R thousand								
Revenue								
Tax revenue								
Non-tax revenue	85 735	81 813	100 577	100 050	100 050	94 060	100 591	112 218
Sale of goods and services other than capital assets	2 722	3 707	4 101	2 300	2 300	2 984	2 985	3 195
Entity revenue other than sales	-	-	-	-	-	-	-	-
Transfers received	83 013	78 106	96 476	97 750	97 750	91 076	97 606	103 273
Sale of capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	85 735	81 813	100 577	100 050	100 050	94 060	100 591	112 218
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-
Total entity operational revenue				100 050	100 050	94 060	100 591	112 218
Expenses								
Current expense	85 338	81 425	89 903	99 110	99 110	96 571	99 594	110 765
Compensation of employees	41 094	51 139	66 296	72 706	72 706	72 706	76 550	79 265
Goods and services	43 744	30 286	23 556	26 282	26 282	23 743	22 915	25 689
Interest on rent and land	500	-	51	122	122	122	129	136
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	397	866	1 275	940	940	940	997	1 453
Payments for financial assets	-	-	-	-	-	-	-	-
Total expenses	85 735	82 291	91 178	100 050	100 050	97 511	100 591	112 218
Surplus / (Deficit)	-	(478)	9 399	-	-	(3 451)	-	-

