

Vote 04

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

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2019/20	R 782 336 000
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 the North West as expressed in the Constitution of the Republic of South Africa and National Development Plan.

Mission

To enhance creativity and inclusivity by preserving, protecting and developing arts, culture, heritage, and the institution of traditional leadership, as well as provision of information management services.

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 monitoring departmental performance. The promotion, development and transformation of all cultural activities in the North West Province, 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, sustainable economic growth and opportunities.
- To provide support to the institution 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 aligns its programmes to ensure contribution to the 5 stimulus package and contribute to economic growth of the Province and National as a whole.

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
- White Paper on Traditional Leadership and Governance
- Traditional Khoi-San Leadership Bill
- The North West Initiation Schools Matters Bill, 2017
- Traditional Leadership and Governance Framework Amendment Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted Arts, Culture and Traditional Affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes.

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

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

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

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs Programme 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 (2018/19)

Section 2 looks at the key focus areas of 2018/19, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

Programme 2: Cultural Affairs

The year 2018 marked what would have been Nelson Mandela's 100th birthday. To honour his centenary and the legacy he left, the world and South Africans in particular were encouraged to engage with and reflect on the life and times of this stalwart. As a department charged with celebrating heroes and heroines CATA also played a role in celebrating and re-entrenching the values of Tata Nelson Mandela. To highlight a few activities, during the month of July 2018, the community of Ikageng were offered an opportunity to receive an indepth memorial lecture reflecting on the values that he embraced as well as the declaration in the Freedom Charter wherein it proclaims that the

doors of learning and culture shall be opened. Coupled to this, two destitute families in Jouberton, were offered a helping hand through renovations to their broken-down homes. This was in partnership with NEHAWU and the Local Municipality, a further testimony that “working together, we can achieve more “. Activities dedicated to his legacy and acts of goodwill continued for the entire year and these included Nelson Mandela Fridays, Soup kitchen Fridays, Leaders are Readers, Reaching out to orphanages, Career Guidance in Schools, Mandela Centenary Heritage Campaign, Rooigrond Prison Heritage Campaign, Barolong Traditional Authority Traditional Dancers Day.

Arts, Culture and Heritage Events

The department continued to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustaining and promoting arts, culture and heritage events, arts in schools, capacity building of arts practitioners and community conversations.

A total of two hundred and sixty one events were hosted throughout the Province. This included festivals in all service points, Provincial and National Awards, commemorative days, flagship projects- Taung Calabash and Mahika Mahikeng, the SAMAs, SATMAs, SAFTAs activations and legacy projects. An important highlight was the successful hosting of the inaugural year of the VTSD Awards in July 2018, a legacy project of the SAMAs. The event celebrated excellence in various categories of the sector. For its pilot year, the categories selected were:

- Best Dance
- Best Music Artist
- Best Crafter
- Best Actor
- Best Visual Artist
- Best Arts Library
- Best Arts Administrator
- Best Cultural Museum
- Best Heritage Facility/ Structure
- Best Community Arts Centre
- VTSD Arts and Culture Special Award

Community Arts Centres

The department facilitated the reconstitution of the North West Federation for Community Arts Centres (NWFCAC) in the year under review. Furthermore, Atamelang, Steve Biko, Kanana, Mokgola, Tsetse, Lebotloane, Letsholonyane, Bray Kopanong, Taung Multipurpose Center, Naledi, Ganyesa House community arts centres were supported through renovations and resources for programmes.

National Arts Festival Makhanda (previously known as Grahamstown)

In the second quarter of the year under review, the department was able to financially support eight groups of mainly young people who had applied and were accepted to perform at the National Festival. A total number of the beneficiaries was ninety seven artists. The productions that featured are Cabbages And Bullets, The Picture, Once A Woman, Spiritual Walk, Hope Dance Productions, Son of David and The Freedom Charter, Pre And Post Marikana Massacre Dance Production. The latter received raving reviews for their performance and their incorporation of contemporary and gumboot dance. These productions continued to receive slots in various departmental events in order to keep them in circulation.

Capacity building for arts, culture and heritage practitioners

The visual arts unit held capacity building sessions is to assist visual artists and film makers with all the technical skills for entering competitions. With many visual arts competitions throughout the country, many local artists were not participating in due to lack of information. In addition to participation at competitions, the platform provided marketing opportunities for visual artists to art collectors, commercial galleries and art curators. Thirty six visual artists were taken through the following key areas:

- Understanding conditions of entry
- Types of works that can be entered
- Preparation of art works
- Indemnity (insurance)
- Copyright

Community Arts Centres induction workshops: Visual arts

The unit also conducted workshops to empower Community Arts Centre practitioners and Centre Managers about the role of Visual Arts in community arts centres since it is one of their core programmes. The workshop focused on best practises so as to develop a model that can fit the North West CAC environment. The workshop was attended by thirty practitioners and CAC Forums from all four Districts of the Province.

National Arts Council funding workshops

National Arts Council conducted funding workshops for one hundred and fourty arts and culture practitioners including visual artists in Mahikeng and Rustenburg. The aim of these workshops were to capacitate practitioners with the necessary skill needed when applying for National Arts Council funding. This was informed by the low statistics of the province in attaining successful applications for National Arts Council funding.

As part of the South African Film and Television Awards(SAFTA) workshops, eight visual artists that participated the SAFTA awards exhibitions were given skills on how to develop profiles accompanying exhibitions. This assisted in the development of pamphlets with profiles for distribution to visitors to the exhibition space.

Capacity Building was provided to Bogela Bontle Beadwork Cooperative on the upgrading of their public craft display stalls (The Crossing Weekend Displays) in order to enhance market spin off (sales). They were trained in product development and the importance of "product finishing" such as bead work which must be prepared for export scenarios as well as using thier embroidery machine with the right setting to achieve better product aesthetics.

A Master Class was provided by BBCDI to fifty visual artists and Crafters from Dr Keneth Kaunda Service Points, under the implementation of RISA VTSD program. The Program was based on Product Development Emperatives. The pannelists for the sessions were visual artist: Gift Dithipe, Craft Gold Smith: Keitumetse Radiile and BBCDI Product Developer: Bongani Mahlangu.

Launch of Recording studios

The department launched the Klein Marico, Rustenburg recreation centre and Mmabana Taung recording studios. This in its continued attempts to increase these kind of facilities to the practitioners of the province as well as to retain their talent locally.

Industrialization of the arts and culture sector

The department transferred a total of R2 million to implement projects that would accelerate job creation and income generation for projects that showed great potential. The following are but a few groups which benefited during the hand over in 2018/19:

- Sewing machines and equipment to 2 NPO's Kopano Ke Matla (CDP Project in Boskuil) and Re Kgonne Dirang Ka Thata Project;
- Indegenuous music instruments to 1 NGO Tebogo Tsotetsi;
- Laser Machine to 1 NPO Ketso Koi Project;
- Pottery material and tools to 1 NPO Semphete Pottery;

Museums and Heritage

The department continues to provide financial support to museums and heritage facilities for operations as well as to revitalise its exhibitions and further beautifying the museum through public art. The tranfers that were made are : Klerksdorp Transport Museum, NWMC (Lichtenburg Museums), HC Bosman Living Museum, Klerksdorp History Museum, Ikageng Museum, Mahikeng Museum,

Kraaipan Museum, Provincial Geographic Names Committee, Provincial Heritage Resources Authority and Setlhwatlhwe Sacred Site .

The department has transferred R1.2 million to 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 R.2 million to the Provincial Geographical Names Committee (PGNC) to complete its provincial roadshows to all districts in Bokone Bophirima.

Resistance Liberation Heritage Route

This is a national memory project aimed at commemorating, celebrating, educating, promoting, preserving and conserving a durable testament of South Africa's road to freedom. For the North West province, Onkgopotse Tiro and Dinokana Site Dr Ruth Segomotsi Mompati Site Moses Kotane Site have been submitted and will be developed over a three year period. For 2018/19, R700 thousand was set aside for the implementation of indepth feasibility studies for the three sites. The memorial statue of Moses Kotane was commissioned and will be completed by the end of 2018/19 financial year.

Commemorative Days Celebrated

To celebrate Africa Day, a very colourful and impactful event hosted in Sekhing Village. Three hundred and sixty school learners from nineteen different schools adopted nineteen African countries, displaying their traditional wear, cuisine, performing arts and languages. Each school benefitted an indepth understanding of the adopted country as well as R10 thousand participation fee. This was done to help combat xenophobia and tribalism.

The Department lead and celebrated heritage day through its format of "Re di neela jaana" wherein Magosi and a selected representation from all Tribal Authorities come together to display their way of celebrating their culture and customs. This event is instrumental in preserving and promoting the cultural heritage of the North West as well as to promote local pride and a patriotic society.

Language services

The sub-programme provided assistance to writers in the form of manuscripts publishing, through its entity, North West Publishing House 12 manuscripts were published in the 2018/19 financial year. The following programmes were also rolled out:

- Mandela centenary speech contests in four districts
- International Translation Day in September
- Silent Walk across all districts

- Kgosietsile memorial lecture
- Reading Competitions in various service points across the provincePoetry Competitions
- Launched women writers programme during women's month

Support to the South African Sign Language (SASL) community continued to be rendered through the provision of SASL interpreting services to ensure they continue to access government services and information. The department prides itself with being the only provincial department to have an established Sign Language unit. To this end the Department of Arts and Culture and the Office of the Premier in Limpopo embarked on a fact finding mission in the North West to benchmark best practises in the setting up of such a unit in their own Province. The sub-programme continued 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. Transfers for operations were made to Bokone Bophirima Publishing House R 600 thousand and Provincial Languages Committee R1.2 million.

Programme 3: Library and Archive Services

The construction of community libraries in Lethabong and Southy were started in the 2018/19 financial year and due to delays with awarding of tenders, the projects were not completed and will be carried over to 2019/20 financial year. The library projects in Redirile and Rekgarathlile/Stella building as pilot projects of alternative building material were completed. Library projects that were carried over from 2017/18 financial year and completed include the conversion of schools unused classroom to accommodate a library in Tsetse and Lebotlwane, both of which are Dual Purpose Libraries. The Modular structure that accommodate a library in Ramatlabama Six Hundred village was also completed.

Library furniture was provided for the new community library in Six Hundred and upgraded community libraries of Mmabatho, Tsetse and Lebotlwane. Additional furniture was provided to Boikhutso community Library in Ditsobotla Local Municipality.

Fourty thousand (40,000) library books were selected, procured, processed and being distributed to the community libraries and allocated for new libraries that will be opened in the 2019/20 financial year. The Department continued to provide services to people with visual disabilities through partnership with the South African Library for the Blind. Twenty four (24) libraries were provided with assistive devices and established as mini-libraries for services for people with visual disabilities. 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.

In the 2018/19 financial the communities in the areas that have community libraries were provided with access to internet through community libraries and Wi-Fi was introduced in those community libraries. The Sita Library and Information Management System (Sims) was maintained and rolled out to community libraries for automation of the library function.

Library outreach programmes were conducted to promote reading and market services of community libraries in the province through monthly theme based 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.

During the 2018/19 financial year the Provincial Archives and Records Services Bill was gazetted and opened for public comment. Archives awareness events were held in identified communities, schools and tertiary institutions as planned. Oral history workshops were rolled to identified Educators, Learners and students at TVETs. Oral history interviews were conducted in four (4) communities including Tlaskgameng, Matloding, Kraaipan and in Mathibestad which was actually a follow up to close gaps from previous interview in 2017/18. The Records Administration Sub-programme provided professional guidance and support to governmental bodies in establishing and managing record management systems to enhance good governance and accountability. Five (5) records classification systems were approved and twenty (20) governmental bodies inspected.

Programme 4:- Traditional Affairs

Construction and renovation of traditional council offices

The construction of the Batlharo Ba Ga Masibi, Barolong Ba Ga Phoi and Batlhaping Ba Ga Maidi traditional council offices were completed and final handover set for the end of financial year 2018/19.

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 on 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

Traditional leaders have taken out contracts with the service providers. On monthly basis the Dikgosi put in claims for their cellphones expenses, which are paid against the production of invoices. Challenges with the capturing of personal details of Dikgosi on GEMS have been sorted out.

Maintenance of fleet allocated to traditional councils

The Department has acquired thirty two (32) Nissan Hardbodies for traditional councils to replace aged Ford Rangers. Four Ford Ranger bakkies were purchased to replace those that were involved in accidents. Processess got underway to donate the aged fleet to traditional councils. Roadworthy Ford Rangers will continue to be maintained and insured at the department's expense.

Reconstitution of Traditional Councils

The Department has outsourced the services of Africore to arrange and run reconstitution of traditional councils in Bokone Bophirima. Memorandum of Understanding has been duly signed and preliminary preparations have been made. The reconstitution of traditional councils was put on hold pending the processing of the Traditional Leadership and Governance Frame work Amendment Bill, 2017.

The reconstitution of the houses and traditional councils will be followed by induction workshops for newly elected members. There is no denying that newly reconstituted traditional councils face bleak future due to lack of resources, capacity building programmes and subsistence and travel allowance they bare entitled to in terms of the North West Traditional Leadership and Governance Act, 2005.

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. Public hearings on the Bill were scheduled for May 2018, but they were cancelled due to queries raised by the Portfolio Committee. The said queries were duly addressed.

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 and Bapo II. The term of office of the Commission of Inquiry ended on 30 June 2018.

Traditional leadership disputes and claims show no signs of abating. Some of the said disputes and claims find their way into the courts. Traditional leadership disputes and claims cases processed by the erstwhile Provincial Committee of the Commission on Traditional Leadership Disputes and Claims constitute significant percentage of such cases. As a result, the Premier is more often than not ordered by the courts to investigate afresh such cases, which are costing the department an arm and a leg. A case in point, in January 2018 the Premier set up three (3) Commissions of Inquiry to probe succession disputes in respect of the bogosi of the following traditional communities:

- Bahurutshe Ba Ga Gopane'.
- Barolong Boo Ratlou Boo Seitshiro.
- Bakgatla Ba Mmakau.

Capacity Building Programme

Capacity building programmed planned for the financial year under review were put on hold as they are dependent upon the reconstitution of traditional councils, which never materialised

3. Outlook for the 2019/20

This section looks at the key focus areas of 2019/20, outlining what the department intends to achieve during the specific financial year, as well as looking at how it can contribute to five (5) stimulus package concrete, Socio Economic outlook challenges and proposed developments on departmental mandates going forward.

Information on culture's reliable time series data and its contribution to the provincial Gross Domestic Product (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).

Programme 2: Cultural Affairs

Programme 2 concretised its core performance areas in 2018/19 and will continue strengthening its activities to ensure a bigger and more meaningful impact in the financial year 2019/20 in order to enhance service delivery. The following will remain areas of focus:

Arts, culture and heritage events hosted

In order to increase platforms for arts, culture and heritage expression and development, the programme has planned one hundred and ninety (190) events across the length and breadth of the Province. The SAMAs, SATMAs and SAFTAs will be on their final year with the North West Province as funders and hosts but the legacy projects such as the VTSD Awards, Film-making and screening projects will continue and will be spearheaded by the department using the acquired skills from having hosted the events.

Promotional interventions on promotion of national symbols and orders

This is a national campaign and it contributes to the National Development Plan, programme 2 will continue to lead the department in this mandate of promoting patriotism and national identity. Hundred and eighty (180) such campaigns have been planned for the 2019/20 financial year. The Young Patriots will be sustained to continue delivering the associated activities in all districts.

Community conversations/dialogues and Social Cohesion summit.

Eighty eight (88) community conversations and one (1) provincial summit has been planned and will be implemented in order to continue in the promotion of social cohesion and nation building in order to tackle prevalent social ills within different communities. Topical issues within specific areas will be targeted and topics for discussions will be informed by the communities themselves to ensure relevance.

Development of Arts and Culture facilities developed

Despite all the efforts made in the previous years, there still remains a dire shortage of suitable facilities and access to spaces for arts, culture and heritage expression and development. The department will still construct and refurbish facilities which include Cultural Villages, Recording Studios, Community Arts Centres and galleries. In the 2019/20 financial year, the programme will ensure that there are financial resources allocated towards the development and the strengthening of programmes within these facilities so that they do not become underutilised.

Beautification of government buildings through the arts

To promote the arts through the transformation of government buildings such as libraries, offices, schools, museums, heritage facilities, other beautification methods aside from murals, other artistic expressions such as masai, beadwork on concrete, reception and outdoor sculptures and interior decoration will be used. 64 government buildings will be identified and transformed.

Support to Arts, Culture and Heritage structures

The core service delivery imperative for the department of Culture, Arts and Traditional Affairs is to promote a thriving and sustainable Arts, Culture and Heritage sector. The targeted number of structures has been increased from two hundred and forty (240) to two hundred and fifty (250) in the 2019/20 financial year and support referred to is both financial and non financial.

Touring ventures undertaken

This key performance area is aimed at promoting the exchange of arts, culture and heritage of Bokone Bophirima both nationally and internationally. It is aimed at ensuring that existing productions and exhibitions are supported to tour. Six (6) ventures will be supported in the financial year 2019/20 to increase their exposure to wider audiences.

National and historical days celebrated

To commemorate pivotal national moments through arts, culture and heritage, in the 2019/20 the Department will continue to lead and/or celebrate 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. It will also conceptualise the celebration and commemoration of days linked to special, symbolic events such as International Museums Day, International Translations Day.

Development of heritage sites

The resistance heritage liberation route programme will be continued in 2019/20 financial year, being the initial year of actual implementation of the projects, Onkgopotse Tiro Site, Dr Ruth Segomotsi Mompati Site and Moses Kotane Site. The development of these sites enhances the departments efforts to preserve and promote heritage as well as to boost cultural tourism. The programme will engage in research projects to review the database and to compile and maintain a provincial heritage register/inventory. A heritage impact assessment process will also be embarked on.

Community outreach programmes in museums

Museums will continue to offer a range of activities from traditional guided tours to interactive learning experience within a museum environment. The focus will be on activities that will draw people who would have never considered visiting a museum in the traditional sense. Through the understanding of its surrounding community activities and events will be customised to suit those specific audiences.

Language development

To promote, preserve and develop the languages of Bokone Bophirima, support to Provincial languages committee and Bokone Bophirima publishing house will continue in 2019/20 whilst the South African Sign Language (SASL) community will continue to be supported through the provision of SASL interpreting services to ensure they continue to access government services and information. Further assistance to writers in the form of publishing their manuscripts will also be accelerated within the limited financial resources available.

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 within the existing internal capacity and financial constraints.

Capacity building and job creation

All the projects and activities of the programme are geared at developing an environment wherein the arts, culture and heritage sector becomes pivotal in positively developing the lives and empowering practitioners at an individual, societal and economic level. In 2019/20 an assessment of our programmes with reference to capacity building and job creation, will be undertaken to ensure that only those interventions that have a lasting impact are prioritized.

Programme 3 : Library and Archive Services

In 2019/20 the department will complete the construction of community libraries of Lethabong, Southy Tswelelang and Dinokana. The projects list was reprioritised due to shortage of funds caused by the reduction on conditional grant and equitable share allocations for the programme and also to accommodate priority projects in the Department. The new building projects will include the building of a community library in Molatedi village and the completion of a library structure in Utlwanang. The upgrading of Hartebeespoortdam and Reagile are to reach completion stage in the 2019/20 financial.

Four (4) library buildings that will be completed in the 2019/20 financial year will be provided with specialised library furniture, computers and educational toys. The security of the building will also be strengthened by continuing with providing human security in identified community libraries with possibility of increasing the number of security services in new libraries.

The Department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the Blind (SALB) ensuring that people with visual disabilities have access to library and information service and access to the services provided by the SALB. Allocated funds will be transferred to the SALB to support the service in the Province.

There is a total of one hundred and ninety (190) personnel appointed and seconded to community libraries. The Department will ensure that the contracts are in place and staff placed in Community and Dual Purpose Libraries. Staff at community libraries will be provided with training courses and also a bursary for part time study for librarianship qualification.

The Mzansi Libraries Online (MLO) project funded by the Bill & Melinda Gates Foundation has been rolled out to one hundred (100) community libraries that were found responsive to accommodate the projects. The libraries received equipment which include computers, gaming cosoles, tablets, printers, gaming computers, etc. The Mzansi Library Online project ended in 2018/19 and the Department will ensure that the services introduced through the MLO project are sustained. 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.

Dual Purpose libraries will be established and sustained as a requirement for Conditional Grant allocation. The support will include provision of library furniture, books, computer equipment, security, internet connection as well as staffing. Selection, procurement and processing of library books and other information resources as set in the Annual Performance Plan and Conditional Grant business plan 2019/20. The books will be processed and delivered to the district libraries for distribution to community libraries. The Department will sustain the E-Books subscription to complement the collection of books in community libraries and to ensure easy access of books to registered library members.

The Department will allocate and transfer funds to local municipalities to provide financial support for the library function. Quarterly review meetings are planned to monitor implementation and expenditure of funds allocated to municipalities. Monitoring visits will be conducted in District Libraries to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The Department will implement twelve(12) reading awareness and library promotion programmes to promote the usage of community libraries and instil the culture of reading amongst communities. The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each District will be used to render services to communities that have no access to community libraries.

Archives awareness programmes will be conducted in identified communities and schools to reach learners. Oral History programmes will be conducted to empower and also to collect and document history of communities. Recording of elderly people oral tradition during the elderly month of October will be done.

The archives programme will oversee the acquisition and processing of archival records and ensure that communities have easy access to archival records held in the repository.

Records administration will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advise institutions on measures to improve records keeping. The Records Administration Sub-programme will support local municipalities, government departments and other state owned entities to develop and amend their records classification systems as well as the 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 2019/20, with the main focus on achieving the following grant outcomes:

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

Programme 4 : Traditional Affairs

Construction and Renovation of Traditional Council Offices

The construction of the Bahurutshe Ba Ga Suping traditional council commenced during the fourth quarter of 2018/2019 financial year is set to be completed by the end of 2019/20. Funds permitting, the building of the Barolong Ba Ga Molefe and Bahurutshe Ba Ga Moiloa traditional council offices will get underway during the last quarter of the 2019/20 financial year.

Programme of Support to the Institution of Traditional Leadership

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to 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 requirement 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 offices must be provided with resources in order to execute their legislative mandate. Therefore, funds will be set aside to cater for sitting and travel allowances as well as capacity building for members of newly reconstituted 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.

Implementation of the North West Initiation Schools Matters Legislation

The North West Initiation Schools Matters Bill, 2017 was referred to the Provincial Legislature for further attention and subsequent promulgation.. The next logical step will be the implementation of the Act and popularisation thereof 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 of official errands. It is anticipated that public hearings participation will be held by Legislature.

4. Reprioritisation

The reprioritisation of funds was done as follows, between programmes an amount of one hundred and eighty thousands (R180 000) was reprioritised from goods and services of programme 1 to transfer payment to PRHA in programme 2, within programmes. Under programme 2, a reprioritization of funds was done within goods and services to augment the fixed costs budget. An amount of six thousand rand (R600 000) was reprioritized to Transfers and subsidies under programme 4 to make provision for salary adjustments in the tribal offices, while R2.5 million and R6 million was reprioritised under goods and services to cater for legal commission of enquiry and reconstitution of traditional councils.

5. Procurement

The planned procurement for the 2019/20 is outlined in the procurement plan for all tenders above five hundred (R500 000). 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. 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	462 385	503 528	592 343	594 222	594 222	594 222	629 929	658 887	694 467
Conditional grants	147 929	136 494	152 067	136 369	136 369	136 369	146 267	152 233	161 709
Community Library Service Grant	147 929	136 494	152 067	136 369	136 369	136 369	144 267	152 233	161 709
Expanded Public Works Incentive Grant For Provinces							2 000	-	-
Financing							2 600		
Departmental receipts	1 148	1 263	889	1 458	1 458	1 458	3 540	3 705	3 893
Total receipts	611 462	641 285	745 299	732 049	732 049	732 049	782 336	814 825	860 069

The decrease in the budget trends from 2015/16 to 2018/19 financial years under conditional grants is as result of budget cuts by National Treasury done during the adjustment budget and before tabling of budgets.

The department received rollovers amounting to R17.8 million in 2015/16 for Library conditional grants and R17.1 for equitable share . The rollover was allocated for both machinery & equipment and building and other fixed structures, thereby increasing the allocation of capital assets. The department surrendered an amount of R9.4 million form equitable share, under Building and other fixed structure during the 2015/16 adjustment budget. The 2016/17 baseline was increased by conditional grants rollover amounting to R5.2 million during the adjustment budge while the equitable share was reduced by R11.6 million.

An amount of R12.5 million was earmarked for the promotion of Mahika Mahikeng in 2017/18 financial year, an amount of R600 thousand was for establishing a Publishing House for creative writers and R2 million for Learnership programme. The department received additional funding of R35 million to cater for SATMA, SAMA and SAFTAS. In 2017/18 financial year the department was

decreased with R21 million for reallocation for Recreation programme to the Department of Education and Sport Development. An amount of R6 million was a sustained reduction on Compensation of Employee and an amount of R5 million reduction of Information and Communication Technologies transformation programme over the Medium term expenditure Framework.

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 R 700 thousand for insurance. An additional R20 million was allocated to cater for the South African Music Awards.

The 2018/19 financial year indicates an increase in budget attributed to budget cuts due to constrained fiscal environment while there was additional funding of R30 million for SATMA, SAMA and SAFTA's events. An amount of R11 million has been earmarked for the Mahika-Mahikeng event.

The increase was also due an to amount of R29.5 million received during the adjustment budget which included R10m towards Mmabana refurbishment, R3.5 million rollover on libraries infrastructure, R799 thousand funding for PSETA learnerships, R6.7 million additional for Mahika Mahikeng, an amount of R4 million for reconstitution and R4.5 million for commission. For the financial year 2019/20 the department received only R2,6 million as self financing towards the goods and services for Mahika Mahikeng. There was an upward revision of the revenue with an amount of R2 million. Department also received additional funding of R2 million for Expanded Public Works Programme.

6.2. Departmental receipts collection

The table below depicts the departmental revenue information. The department's main revenue generated from Rustenburg Cultural Centre, sale of tender documents (excluding infrastructure tenders) and funds received from Public Libraries for lost/stolen library materials and gate takings at the Mahika Mahikeng event.

The revenue collected from financial transactions 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 102	1 215	839	1 405	1 405	1 405	3 483	3 645	3 831
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46	48	50	53	53	53	57	60	62
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 148	1 263	889	1 458	1 458	1 458	3 540	3 705	3 893

The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases. During the 2016/17 financial year the department under collected revenue with 12 per cent.

During the 2017/18 adjustment budget process, the baseline was reduced by R500 thousand due to under collection of revenue by Rustenburg Cultural Centre. The standard of the institution needed to be revamped. There was an over collection of revenue in 2018/19 as a result the baseline has increased by R2million in 2019/20 and in 2020/21 due to revenue anticipated to be generated from Mahika-Mahikeng Cultural festival which will be a once-off receipt per annum.

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 Rustenburg Cultural 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 and over the MTEF financial years on the tender sales as this was due to the fact that all tenders for infrastructure are sold by the implementing agent (Department of Public Works and Roads) and the revenue is deposited directly to Treasury.

The new revenue stream for the department is revenue generated from the gate takings at the Mahika Mahikeng event. For the past two years the department collected an amount of R2.4 million and R2.6 million respectively as a result this has led to the increase in the revenue baseline over the MTEF period.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

The budget allocations for the 2019/20 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 5.3 per cent in 2019/20, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 respectively.
- Provision for Cost of living adjustment will be 5.3 per cent in 2019/20, 5.5 per cent 2020/21 and 5.5 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 2015/16 to 2021/22.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	87 692	97 261	100 754	106 301	103 900	103 900	117 473	127 572	134 583
2. Cultural Affairs	201 661	170 043	284 384	293 089	315 489	315 489	317 950	324 088	341 903
3. Library And Archive Services	172 359	167 306	192 424	198 710	198 782	198 782	210 461	222 098	235 565
4. Recreation	–	67 387	–	–	–	–	–	–	–
5. Traditional Affairs	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018
Total payments and estimates	585 294	642 159	743 535	732 049	761 620	761 620	782 336	814 825	860 069

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	377 646	427 864	457 556	465 647	488 252	488 252	503 535	558 890	590 056
Compensation of employees	233 015	258 346	268 857	283 718	286 169	286 169	302 684	321 516	337 005
Goods and services	144 562	168 171	188 590	181 814	201 968	201 968	200 730	237 246	252 916
Interest and rent on land	69	1 347	109	115	115	115	121	128	135
Transfers and subsidies to:	140 760	152 366	185 740	185 972	198 621	198 621	207 554	187 382	197 690
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	28 681	31 918	63 517	65 944	64 644	64 644	67 696	39 781	41 971
Households	2 172	3 402	5 586	3 624	4 029	4 029	3 999	4 220	4 454
Payments for capital assets	66 486	61 929	100 239	80 430	74 747	74 747	71 247	68 553	72 323
Buildings and other fixed structures	50 068	54 833	76 957	65 893	66 010	66 010	58 942	55 892	58 966
Machinery and equipment	12 618	6 885	19 282	7 801	5 001	5 001	8 005	8 125	8 571
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	402	–	–	–	–	–	–	–	–
Total economic classification	585 294	642 159	743 535	732 049	761 620	761 620	782 336	814 825	860 069

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of tribal offices and libraries conditional grant, while in 2016/17 R5.2 million was received as rollover for conditional grants. During the 2017/18 the budget had increases by a roll-over of R10.9 million for library conditional grants and an additional funding of R22.9 million. For 2018/19 the department received additional funding of R30 million for the cultural events and over and above during the adjustment budget the department received an additional funding of R29.5 million. The department received only R2.6 million as self financing for the 2019/20 financial year and an increase on own revenue of R2 million including additional budget for EPWP. Reprioritisation was done within the baseline and increase only due to inflation rate over the MTEF.

Compensation of employees

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

During the 2015/16 adjustment budget an amount of R10.9 million was increased by a way of virement between Programme 4: Recreation and Programme 3: Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4: Recreation in the 2016/17 financial year to address the shortage over the MTEF. In 2017/18 the baseline has been decreased by R4 million which has been reprioritised to building and other fixed structure under library conditional grants. 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 Compensation of Employees after a function shift and the reduction was a 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.

The 2018/19 - 2020/21 financial years the economic classification will increase according to the Consumer Price Index. In 2019/20, the economic classification has been reduced by R5 million to supplement the budget under Goods and services for reconstitution of Traditional councils. Budget for new additional posts in programme 1 for governance was reprioritized from goods and service within the programme.

Goods and Services

The budget increases steadily from 2015/16 to 2016/17 financial year due to increase in legal fees and audit fees under programme 1. Reprioritisation and additional funds of R7 million earmarked for legal fees/ commission of enquiry under programme 4 also increased the budget. There is a budget reduction of 2.5 per cent from 2017/18 due to budget cuts 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: Recreation in 2016/17.

From 2017/18 to 2018/19 financial year the budget increases due to the Mahika-Mahikeng budget that has been shifted from Transfers and subsidies under Mmabana entity to goods and services, the reprioritisation was carried throughout the MTEF financial years. During the Adjustment budget, R4.9 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 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 in 2017/18.

An additional funding on the 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 R7.6 million, being the R6.1 million from Building and other fixed structures under Conditional Grants and R1.5 million from the Heritage Assets under Equitabel Share. From 2019/20, the budget grows from R200 million, R237 million in 2020/21 and R253 million in 2021/22.

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.

During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies departmental

agencies (NW PACC) to goods and services Programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

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

An amount of R1.5 million was received as a conditional grant rollover in Programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library.

An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in programme 3 to address shortfall of interest payments in programme 3. An amount of R1.2 million was shifted from building and other infrastructure to transfers and subsidies in the same programme to be transferred to Mamusa Local Municipality to cater for the completion of Ipelegeng Library.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non -profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over a period of the MTEF. An amount of R2.6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC).

Also an amount of R300 thousand was reallocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and SAFTA events. An amount of R20 million was received as additional funding to cater for the SAMA transfer 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 only 2 (SAMA and SATMA) for 2019/20 financial year. The contracts for the three events are running up to 2019/20 only hence the reduction from 2020/21 financial year. An amount of R10 million received during the adjustment budget for Mmabana refurbishment increased the transfers and subsidies for the 2018/19 financial year.

The Departmental Agencies are increasing and changes are due to correction of budget allocation of PHRA(Provincial Heritage Resource Agency) and Klein Marico recreational Centre. The budget has been moved from Non-profit Institutions and compensation of employees to Departmental Agencies. The budget for transfers and subsidies will be R207 million for 2019/20, R187 million for 2020/21 and R198 million for 2021/22 financial year.

Building and infrastructure

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

The 2015/16 financial year displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal offices and R7.3 million received from library conditional grant for completion of community libraries.

During the 2017/18 Adjustment budget process, the economic classification was augmented by a roll-over of R10.9 million and reduced by R8.1 million which was a reprioritization to compensation of employees and goods and services.

The 2016/17 to 2019/20 indicates a decrease in allocation due to budget cuts. 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 and renovation of Rustenburg Cultural center.

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. In 2017/18, 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 economic classification will decrease in the 2018/19 and over the MTEF due to the once off purchases of vehicles and that the procurement of library equipment has been reallocated to goods and services as inventory: assets for distribution..

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	4,398	18,928	22,924	14,580	24,125	24,125	17,414	14,812	8,438
Maintenance and repairs	2,313	3,581	5,200	1,580	3,080	3,080	3,650	3,807	3,489
Upgrades and additions	2,085	15,347	17,724	13,000	21,045	21,045	13,764	11,005	4,949
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	51,820	54,463	58,033	58,259	48,331	48,331	49,478	49,423	58,803
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	56,218	73,391	80,957	72,839	72,456	72,456	66,892	64,235	67,241

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

The infrastructure budget illustrates a fluctuation of budget from 2015/16 to 2018/19 financial years. The bulk of budget is for Library Conditional grant, and there is a steep decrease in budget from 2018/19 and over the MTEF for Equitable share due to budget cuts from previous financial years.

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 for 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 is also indicated on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

The table below depicts information of the transfers to departmental entities made from 2015/16 financial year as well as the budget over the Medium Term Expenditure Framework.

Table 4.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mmabana Arts, Culture and Sport Foundation	79 541	88 483	89 695	97 546	97 546	97 546	103 213	108 890	114 879
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	1 784	3 307	3 472	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	81 325	91 790	93 167	97 546	97 546	97 546	103 213	108 890	114 879

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 Mmabana Culture, Arts and Sports Foundation entity is funded by the department on an annual basis.

The entity's allocation has been increased from R10.6 million in 2015/16 and 2016/17 financial year received R11.2 million which was reprioritised from the department's baseline. During the adjustment budget process in 2015/16, the allocation of PACC was reduced by R1.3 million which was shifted to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. In 2016/17 financial year the transfer payment to Mmabana was adjusted by R7 million augmenting the entity's budget and was also reduced by R1.6 million due to budget cuts in 2017/18 financial year. An additional funding amounting to R1.5 million was received towards Mmabana, Arts, Culture and Sports Foundation in 2018/19 financial year. The current budget will increase according to CPI. During the 2018/19 financial year, the entity received an additional once off R10 million during the adjustment budget process as part of refurbishment funding. The Provincial Arts Culture Committee (PACC) allocation has been shown separately until the process of concluding the merge between Mmabana and PACC is concluded. A budget amounts of R3.7 million for 2018/19 was adjusted and shifted to Programme 2 Management and R3.9 for 2019/20 financial year and over the MTEF will be shown separately until the process is concluded.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	28 340	24 885	21 350	16 692	16 692	16 692	17 989	18 979	20 021
Category C	-	-	700	733	733	733	797	841	887
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908

Table B.4: Transfers to local government by district and local municipality: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Bojanala Platinum District Municipality	6 800	6 905	5 940	4 753	4 753	4 753	5 125	5 407	5 704
Moretele	1 200	1 005	700	789	789	789	851	898	947
Madibeng	1 300	1 300	1 140	916	916	916	985	1 039	1 096
Rustenburg	2 000	2 000	1 400	1 362	1 362	1 362	1 465	1 546	1 631
Kgeifengrivier	1 300	1 300	1 350	770	770	770	839	885	934
Moses Kotane	1 000	1 300	1 350	916	916	916	985	1 039	1 096
Ngaka Modiri Molema District Municipality	8 710	7 380	6 460	5 357	5 357	5 357	5 756	6 073	6 406
Ratlou	1 750	1 750	1 900	1 292	1 292	1 292	1 383	1 459	1 539
Tswaing	1 660	1 660	1 710	1 194	1 194	1 194	1 282	1 353	1 427
Matikeng	1 800	1 820	1 300	1 362	1 362	1 362	1 457	1 537	1 622
Ditsobotla	2 500	1 150	900	839	839	839	904	954	1 006
Ramotshere Moiloa	1 000	1 000	650	670	670	670	730	770	812
Dr Ruth Segomotsi Mompati District Municipality	8 630	6 300	5 100	4 617	4 617	4 617	4 961	5 234	5 521
Naledi	1 450	1 450	1 480	1 086	1 086	1 086	1 160	1 224	1 291
Mamusa	3 980	1 550	1 700	1 247	1 247	1 247	1 332	1 405	1 482
Greater Taung	1 200	1 220	1 320	835	835	835	901	951	1 003
Lekwa-Teemane	1 000	1 000	600	716	716	716	771	813	858
Kagisano-Molopo	1 000	1 080	–	733	733	733	797	841	887
Dr Kenneth Kaunda District Municipality	4 200	4 300	3 850	2 698	2 698	2 698	2 944	3 106	3 277
City of Mafosana	1 000	1 100	1 200	716	716	716	780	823	868
Maquassi Hills	1 000	1 000	1 150	793	793	793	856	903	953
Venterdorp/Tlokwe (NW405)	2 200	2 200	1 500	1 189	1 189	1 189	1 308	1 380	1 456
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	28 340	24 885	21 350	17 425	17 425	17 425	18 786	19 820	20 908

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 financial year was in response to the grant framework to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place.

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 budget reductions during Adjustment budget. The budget for both sources has been reduced due to budget cuts and in 2018/19 financial year changes to R4.9 million and 2019/20 financial year is R4.7 million for equitable shares. The conditional grant budget is standing at R12.5 million for 2018/19, and R14 million for 2019/20 financial year 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

None

9. Programme description

Description and objectives

Programme 1: Management and Administration

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

Measurable objectives:

- To render secretarial, logistical, and parliamentary liaison support
- To provide effective and efficient corporate support services to the Department.

Table 4.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	7 768	8 064	11 177	10 578	8 778	8 778	10 527	11 219	11 831
2. Corporate Services	79 924	89 197	89 577	95 723	95 122	95 122	106 946	116 353	122 752
Total payments and estimates	87 692	97 261	100 754	106 301	103 900	103 900	117 473	127 572	134 583

Table 4.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	86 325	94 992	97 744	104 162	101 761	101 761	115 266	125 876	132 794
Compensation of employees	55 971	62 518	65 111	67 164	67 164	67 164	75 566	83 424	88 013
Goods and services	30 346	31 186	32 600	36 963	34 562	34 562	39 663	42 413	44 740
Interest and rent on land	8	1 288	33	35	35	35	37	39	41
Transfers and subsidies to:	384	1 679	1 530	1 139	1 139	1 139	1 203	1 270	1 340
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152	371	220	233	233	233	246	260	274
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	1 308	1 310	906	906	906	957	1 010	1 066
Payments for capital assets	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	402	-	-	-	-	-	-	-	-
Total economic classification	87 692	97 261	100 754	106 301	103 900	103 900	117 473	127 572	134 583

Budget trend

The 3 per cent growth is due to the reduction of budget amounting to R5.3 million; the funds include the R5.2 million which was 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 budget is reduced by 3 percent and 2 percent in 2017/18 and 2018/19 financial year respectively due to budget reductions. The programme is also responsible for payment contractual obligations which was also affected by budget cut from 2018/19 financial year and over the MTEF. 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 7.1 CPIX. A reprioritisation from Goods and services to CoE will be done in order to be within the 7.1 CPIX.

The department has earmarked funds for legal fees, R8 million in 2019/20; R9 million in 2020/21 and R9.5 million 2021/22 financial year. The increase in legal fees is related to commission of enquiry under Traditional Affairs. Audit fees and payments for outside broadcast are budgeted under the programme. The Audit costs have increased by 21 per cent for 2018/19 financial year due to funds that were paid on behalf of PACC and continue to increase by 9 per cent for 2019/20. The legal costs growth is 184 per cent for 2018/19 due to a decrease of R4.848 million for 2017/18. During the 2018/19 adjustment budget, an amount of R1.8m was reallocated to Programme 2 to cater for the increase in allocation of PHRA. This amount will be maintained over the MTEF hence the reduction in the budget. 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

Developing Arts, Culture and Heritage to advance socio- economic transformation and social cohesion

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in the North West Province.

- To accelerate the transformation of the Province's heritage landscape by providing various services to conserve, develop and promote the heritage of the North West Province 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 the North West Province.

Table 4.11 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	48,074	30,190	59,265	78,147	72,552	72,552	71,985	44,325	46,767
2. Arts And Culture	132,044	115,153	194,836	181,481	209,276	209,276	204,494	238,066	251,144
3. Museum Services	13,137	15,095	18,508	22,027	22,227	22,227	28,590	28,129	29,676
4. Language Services	8,406	9,605	11,775	11,434	11,434	11,434	12,881	13,568	14,316
Total payments and estimates	201,661	170,043	284,384	293,089	315,489	315,489	317,950	324,088	341,903

Table 4.12 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	104,494	67,280	140,399	141,891	156,192	156,192	153,225	181,861	191,850
Compensation of employees	51,855	23,832	61,159	64,688	64,184	64,184	66,627	67,358	68,868
Goods and services	52,580	43,442	79,164	77,123	91,928	91,928	86,514	114,414	122,888
Interest and rent on land	59	6	76	80	80	80	84	89	94
Transfers and subsidies to:	92,213	100,308	136,249	140,596	153,295	153,295	158,789	135,965	143,446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	81,415	91,790	94,367	98,746	112,290	112,290	116,827	123,301	130,083
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10,529	8,318	41,472	40,887	39,587	39,587	40,798	11,436	12,067
Households	269	200	410	963	1,418	1,418	1,164	1,228	1,296
Payments for capital assets	4,954	2,455	7,736	10,602	6,002	6,002	5,936	6,262	6,607
Buildings and other fixed structures	-	1,624	1,375	1,000	1,000	1,000	-	-	-
Machinery and equipment	1,154	620	2,361	2,866	1,266	1,266	1,636	1,726	1,821
Heritage Assets	3,800	211	4,000	6,736	3,736	3,736	4,300	4,536	4,786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	201,661	170,043	284,384	293,089	315,489	315,489	317,950	324,088	341,903

Priorities for 2019 /20

- The Department will continue to develop Recording studios and cultural facilities, to promote access by artists and enhance cultural tourism;
- The Young Patriots Programme will advance and foster patriotism and social cohesion through the promotion of national symbols and orders.
- Development of the resistance and liberation heritage routes.
- Community dialogues, to address racism, tribalism, anti-xenophobia etc.

Budget Trend

The programme indicates a steady increase from 2015/16 to 2016/17 financial year but indicates a sharp budget increase of 69 per cent in 2017/18. The increase is due to the funds moved from Recreation programme for the remaining staff in the districts that are attached to cultural affairs that

are relocated to this programme. The R61 million from Recreation programme entails budget for Compensation of Employees and goods and services. The other reason for budget increase is the R35 million in 2017/18 financial year and R30 million in 2018/19 financial year as an additional funding that is allocated under the programme for SAMA, SATMA and SAFTA events. This causes an increase in Transfers and subsidies from 2017/18 to date and the three events will be hosted for the last time in 2019/20.

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 sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums under goods and services.

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 as it has been identified as one of the pillars of provincial economic growth. The 2018/19 is based on inflation rate targets.

The budget reductions for 2017/18 and 2018/19 financial years, 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 reduced by R10 million earmarked for Mahika-Mahikeng that was shifted to goods and services. 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 Department received an additional allocation amounting to R1.5 million in 2018/19 towards Mmabana, Arts Foundation. During the adjustment budget the programme received an additional R6.7m towards Mahika Mahikeng, R10 million towards Mmabana Refurbishment. For the 2019/20 financial year the programme received R2.6 million as additional financing under good and services towards Mahika Mahikeng event. The R2 million increase on own revenue was also allocated under this programme and additional funding of R2 million for EPWP.

Service Delivery Measures

Programme 2

Table 4.12: Service Delivery measures – Cultural Affairs

Table 4.12 : Service delivery measures - Programme 2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Arts, Culture and Heritage events hosted	261	269	277	277
Number of promotional interventions on promotion of national symbols and orders	240	264	290	290
Number of community conversations/dialogues conducted	80	88	96	96
Number of provincial social cohesion summits hosted	1	1	1	1
Number of Arts and Culture facilities developed	13	15	17	17
Number of government buildings beautified through the arts	56	64	72	72
Number of Arts, Culture and Heritage Structures supported	240	250	260	260
Number of touring ventures undertaken	6	6	8	8
Number of national and historical days celebrated	6	6	6	6
Number of heritage sites developed	2	2	2	2
Number of community outreach programmes in museums	4	6	8	8
Number of language coordinating structures supported	20	25	28	28
Number of EPWP job opportunities created	222	244	268	268
Number of Practitioners benefiting from capacity building opportunities	200	210	220	220
Number of multilingual services rendered	NEW	18	20	22

Programme 3: Library and Archives

To provide Library, Information, Archives and Records Services in the North West Province. Description and objectives

Measurable objectives

- To support and enhance library services to all citizens of the Province.
- 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: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Management	3 571	7 368	10 080	12 844	12 844	12 844	13 900	14 667	15 475
2. Library Services	158 935	153 988	175 870	176 480	176 480	176 480	186 649	196 973	209 059
3. Archives	9 853	5 950	6 474	9 386	9 386	9 386	9 912	10 458	11 031
Total payments and estimates	172 359	167 306	192 424	198 710	198 710	198 710	210 461	222 098	235 565

Table 4.14 : Summary of payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	103 436	110 852	116 000	125 394	125 394	125 394	134 902	148 360	157 774
Compensation of employees	56 822	63 700	68 741	77 327	77 327	77 327	85 539	90 330	95 297
Goods and services	46 614	47 152	47 259	48 067	48 067	48 067	49 363	58 030	62 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 739	26 488	23 595	19 504	19 504	19 504	21 150	22 315	23 541
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 000	1 000	1 300	1 300	1 300	1 500	1 583	1 670
Households	399	603	545	779	779	779	864	912	963
Payments for capital assets	39 184	29 966	52 829	53 812	53 812	53 812	54 409	51 423	54 250
Buildings and other fixed structures	30 115	26 295	45 024	50 300	50 300	50 300	50 864	47 370	49 975
Machinery and equipment	9 069	3 671	7 805	3 512	3 512	3 512	3 545	4 053	4 275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 359	167 306	192 424	198 710	198 710	198 710	210 461	222 098	235 565

Priorities for 2019/20

- Facilitation of transfers to Local Municipalities, to ensure sustainability of the library function;
- Provision of Library books, materials and furniture to ensure equitable distribution of materials;
- Construction, renovation and upgrading of library infrastructure to increase access to library services;
- Provision of ICT infrastructure and free internet access to community libraries;
- Oral history, Records and Archives awareness programmes, to promote and preserve archival material.

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 under conditional grant.

The increase is over the MTEF with a reduction on 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 following amounts were shifted within the conditional grants sub-programme in 2016/17; R6.9 million from Building and other fixed structures and R515 thousand from goods and services to Compensation of employees to defray excess under the economic classification within the programme. Another R4.2 million was shifted from Building and other fixed structures to goods and services for procurement of library material and security services.

The Library conditional grants have received the roll-overs as follows: R17.8 million in 2015/16, R5.2 million in 2016/17 and R10.9 million in 2017/18 financial years. These funds were allocated under infrastructure and Machinery and Equipment.

The infrastructure has increased sharply as a result of rollovers and the reprioritization from compensation of employees and goods and services. The budget was reduced by R2.3 million in 2017/18 and R2.6 million in 2018/19 by National Treasury.

The reduction in minor assets is due to correction of allocation for books which previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies since 2018/19 which is under conditional grants. During the adjustment budget the Programme received an additional R3.5m for infrastructure which increased the baseline. For the 2019/20 financial year the allocation remain as per the approved grant and business plan.

Table 4.15 Service Delivery Measure – Library and Archives Services

Table 4.15 : Service delivery measures - Programme 3: Library And Archive Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new library structures built	4	2	2	2
Number of library facilities upgraded	2	2	2	2
Number of libraries providing free internet access	120	124	126	126
Number of libraries providing services for People with Visual Disabilities	24	24	24	24
Number of records classification systems approved	5	5	5	5
Number of governmental bodies inspected on Records Management Systems	20	20	20	20
Number of Oral history projects conducted	4	6	6	6
Number of new library material procured	40 000	48 000	55 000	55 000
Number of community outreach programmes conducted in libraries and archives	17	17	17	17
Number of EPWP job opportunities created	50	50	50	50

Programme 4: Traditional Affairs

Description and Objectives

Transformed, functional, accountable and sustainable institution 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: Programme 5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Traditional Leadership Support	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018
Total payments and estimates	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018

Table 4.17 : Summary of payments and estimates by economic classification: Programme 5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	83 391	90 880	103 413	94 200	101 700	101 700	100 142	102 793	107 638
Compensation of employees	68 367	70 360	73 846	74 539	74 539	74 539	74 952	80 404	84 827
Goods and services	15 022	20 520	29 567	19 661	27 161	27 161	25 190	22 389	22 811
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 424	20 508	24 366	24 733	24 733	24 733	26 412	27 832	29 363
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 152	20 000	21 045	23 757	23 757	23 757	25 398	26 762	28 234
Households	1 272	508	3 321	976	976	976	1 014	1 070	1 129
Payments for capital assets	21 767	28 774	38 194	15 016	17 016	17 016	9 898	10 442	11 017
Buildings and other fixed structures	19 953	26 914	30 558	14 593	15 093	15 093	8 078	8 522	8 991
Machinery and equipment	1 814	1 860	7 636	423	1 923	1 923	1 820	1 920	2 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018

Priorities for 2019/20

- Resolution of traditional leadership disputes;
- Capacity building to royal families in dispute resolution;
- Construction of traditional council offices to ensure access to office accommodation;
- Support to traditional councils in the form of grants;
- Monitoring of the operations of the Traditional Councils.

Budget trend

The programme was reconfigured to the department from the Department of Local Government and Human Settlement during the 2014/15 financial year.

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 2016/17. For 2015/16, R3 million has been reprioritized from building and other fixed structure to augment compensation of employees under the programme.

In 2015/16 an amount of R2 million was added to the programme respectively to increase 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 received an amount of R7 million to cater for the Bogosi disputes and claims and R10 million for procurement of traditional offices 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 were earmarked to take care of the ex- gratia for outgoing traditional council in April 2017 and was correctly allocated under compensation of employees.

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. From 2018/19 and over the MTEF, the item has been increased in order to cater for salary adjustments of personnel in tribal offices.

Capital assets are fluctuating, e.g. transport equipment is procured as when there is a need. 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 limited resources of equitable share funding on infrastructure over the MTEF has affected the programme specifically the progress of tribal office.

In 2017/18, a budget amounting to R2.3 million from Machinery and equipment and R500 thousand from compensation of Employees has been shifted to Goods and Services within the programme to cater for legal fees of a commission. An amount of R6 million was shifted through a virement from programme 3: buildings and other fixed structures (equitable share budget) to the same item classification in programme 4: Traditional Affairs to curb excess expenditure on payment of traditional leadership offices. From 2018/19, a reprioritisation R2.2 million and R600 thousand was made from Programme 1 and 2 respectively to augment the budget under building and other fixed structure. During the 2018/19 adjustment budget the programme received an amount of R8.5 million towards R4.million of reconstitution and R4.5 million towards the commission. Over the MTEF the programme maintained the baseline of inflation increase.

Table 4.18: Service Delivery Measure – Traditional Affairs

Table 14.18 : Service delivery measures - Programme 5: Traditional Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of traditional council offices constructed	1	2	2	2	2
Number of traditional councils supported	55	55	55	55	55
Percentage of succession disputes/claims processed	1	1	1	1	1
Number of initiation schools monitored within the Province	25	30	30	30	30
Number of monitoring reports on the functioning of the Provincial and Local Houses of Traditional Leaders	4	4	4	4	4

10. Other Programme information

10.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2015/16 was as a result of the employment of the two hundred and eity five (285) EPWP contract workers from the equitable share budget, nine (9) contract workers under library conditional grant, fifteen (15) contract workers for Traditional Affairs, one hundred and ninety eight (198) for EPWP (Social Incentive Grant for provinces) seven hundred and four (704) permanent staff as well as the vacant funded positions.

The personnel numbers for 2018/19, are seven hundred and thirty seven (737) permanent staff, fourty (40) on learnership, one hundred and thirty two (132) traditional leadership personnel. The 2015/16, 2017/18 and 2018/19 financial years and over the MTEF personnel numbers fluctuate as a result appointment of contract workers under the library conditional grant and EPWP contract workers under Cultural Affairs.

Table 4.19.1 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	184	184	225	224	224	236	236
2. Cultural Affairs	172	222	229	228	269	239	239
3. Library And Archive Services	230	230	317	317	326	344	344
4. Recreation	–	–	–	–	–	–	–
5. Traditional Affairs	245	245	287	287	287	302	302
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	831	881	1 058	1 056	1 106	1 121	1 121
Total provincial personnel cost (R thousand)	233 015	258 346	268 857	286 169	302 684	321 516	337 005
Unit cost (R thousand)	280	293	254	271	274	287	301

Table 4.19.2 : Summary of departmental personnel numbers and costs by component

R thousands	2015/16		Actual 2016/17		2017/18		Revised estimate 2018/19		2019/20		Medium-term expenditure estimate 2020/21		2021/22		Average annual growth over MTEF 2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	350	71 412	373	72 533	497	79 462	459	38	497	80 875	497	84 504	524	89 259	1.8%	5.2%	28.0%
7 – 10	265	100 067	292	89 767	371	97 325	320	50	370	102 395	379	106 940	399	115 653	2.5%	5.4%	35.8%
11 – 12	38	23 812	38	27 197	43	30 126	42	1	43	34 776	43	36 100	45	39 288	1.5%	6.0%	12.2%
13 – 16	60	31 374	61	34 583	20	35 325	19	–	19	25 352	19	25 471	19	26 928	–	3.9%	8.5%
Other	118	32 008	117	33 893	127	35 348	126	1	127	42 771	168	49 760	134	50 388	1.8%	7.5%	15.5%
Total	831	258 673	881	257 973	1 058	277 586	966	90	1 056	286 169	1 106	302 684	1 121	321 516	2.0%	5.6%	100.0%
Programme																	
1. Administration	184	55 971	184	62 518	225	65 111	224	–	224	69 615	224	75 966	236	83 426	1.8%	7.2%	25.3%
2. Cultural Affairs	172	51 855	222	23 832	229	61 159	228	–	228	64 688	269	66 627	239	67 358	1.6%	3.2%	21.5%
3. Library And Archive Services	230	56 822	230	63 700	317	68 741	315	2	317	77 327	326	85 539	344	90 328	2.8%	7.2%	27.8%
4. Recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
5. Traditional Affairs	245	68 367	245	70 306	287	73 846	199	88	287	74 530	287	74 952	302	80 404	1.7%	4.4%	25.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	831	233 015	881	258 346	1 058	268 857	966	90	1 056	286 169	1 106	302 684	1 121	321 516	2.0%	5.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	831	881	1,058	1,056	1,056	1,056	1,065	1,121	1,121
Number of personnel trained	270	290	304	318	318	318	336	355	355
of which									
Male	140	150	159	166	166	166	175	185	185
Female	130	140	145	152	152	152	161	170	170
Number of training opportunities	170	–	45	45	45	45	47	49	49
of which									
Tertiary	–	–	20	20	20	20	21	22	22
Workshops	–	–	25	25	25	25	26	27	27
Seminars	–	–	–	–	–	–	–	–	–
Other	170	–	–	–	–	–	–	–	–
Number of bursaries offered	12	15	16	17	17	17	18	19	19
Number of interns appointed	42	22	20	15	15	15	16	17	17
Number of learnerships appoint	55	20	20	20	20	20	21	22	22
Number of days spent on trainir	1,080	1,160	1,520	1,590	1,590	1,590	1,679	1,771	1,771
Payments on training by programme									
1. Administration	4,288	792	850	899	899	899	949	1,001	1,056
2. Cultural Affairs	704	1,533	1,608	1,701	1,701	1,701	1,822	1,922	2,028
3. Library And Archive Services	1,475	424	568	607	607	607	641	676	713
4. Recreation	–	–	–	–	–	–	–	–	–
5. Traditional Affairs	–	150	1,000	1,587	1,587	1,587	1,516	1,599	1,687
Total payments on training	6,467	2,899	4,026	4,794	4,794	4,794	4,928	5,198	5,484

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. Learnership programmes intended to be implemented by the department will be imparting knowledge with the communities at large and creating and experience for the graduants. During the 2018/19 adjustment budget the department received an amount of R799 thousand as part of PSETA funding.

Learnerships

For the year 2019/20, the department will be implementing the following learnership programme:

- learnership on paralegal studies in 2019/20 which will be a provision of legal services to all traditional councils in the province.
- Heritage practice of which the intention is to support the existing heritage sites and cultural villages that are being established in the province

Internships

The Department will during the current financial year do an intake of forty seven (47) Interns covering all Chief-Directorates and Directorates within the entire Department. Implementation will be funded from the Compensation of Employees Equitable share budget.

Bursaries

Internal bursary allocations

The Department has projected R713 thousand that is planned to be offered employees who intend to further their studies in 2019/20.

External Bursaries

The budget allocation for external bursaries was redirected to the office of the Premier from 2017/18 adjustment budget process and over the MTEF.

1.1.1 Reconciliation of structural changes

Table 4.21.1 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	116,473
		1. Office Of The Mec	10,927
		2. Corporate Services	105,546
		2. Cultural Affairs	310,350
		1. Management	71,985
		2. Arts And Culture	199,894
		3. Museum Services	25,590
		4. Language Services	12,881
		3. Library And Archive Services	209,961
		1. Management	13,900
		2. Library Services	186,149
		3. Archives	9,912
		4. Recreation	-
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		5. Traditional Affairs	138,452
		1. Traditional Leadership Support	138,452
	-		775,236

The budget structure has been aligned with the one from National Treasury and still reflects the four 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	377 646	427 864	457 556	465 647	488 252	488 252	503 535	558 890	590 056
Compensation of employees	233 015	258 346	268 857	283 718	286 169	286 169	302 684	321 516	337 005
Salaries and wages	205 013	229 301	244 226	258 239	260 690	260 690	274 747	292 475	306 366
Social contributions	28 002	29 045	24 631	25 479	25 479	25 479	27 937	29 041	30 639
Goods and services	144 562	168 171	188 590	181 814	201 968	201 968	200 730	237 246	252 916
Administrative fees	488	1 244	948	658	658	658	956	1 087	1 146
Advertising	1 615	6 504	4 157	5 322	5 322	5 322	4 634	5 041	5 318
Minor assets	3 183	2 270	1 694	2 564	2 564	2 564	1 988	2 368	2 498
Audit cost: External	5 762	5 860	5 118	6 215	6 215	6 215	6 774	6 647	7 013
Bursaries: Employees	379	717	165	465	465	465	1 474	1 561	1 647
Catering: Departmental activities	6 156	7 220	6 935	7 858	7 858	7 858	6 849	7 649	8 069
Communication (G&S)	5 478	4 381	10 873	9 710	9 310	9 310	12 629	11 619	12 253
Computer services	8 484	10 440	10 883	9 212	9 462	9 462	9 776	8 321	8 779
Consultants and professional services: Business and advisory services	2 359	1 199	11 054	7 531	12 086	12 086	8 218	2 368	2 498
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 304	13 061	11 000	2 831	7 331	7 331	8 197	9 070	9 569
Contractors	12 413	19 096	33 184	28 407	41 507	41 507	37 682	64 405	70 128
Agency and support / outsourced services	110	1 792	2 502	1 425	1 425	1 425	954	1 015	1 072
Entertainment	-	-	93	99	99	99	105	111	117
Fleet services (including government motor transport)	9 565	10 710	8 079	10 454	10 454	10 454	9 563	11 302	11 112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	-	90	95	95	95	101	107	114
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	4	4	4	4	4	4
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	145	-	6	6	6	6	6	-	-
Inventory: Materials and supplies	292	594	397	416	1 216	1 216	626	651	687
Inventory: Medical supplies	-	-	100	-	-	-	118	124	131
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 120	13 667	11 079	14 705	14 705	14 705	13 357	15 613	17 727
Consumable supplies	2 811	2 464	2 462	2 554	2 554	2 554	2 595	2 875	3 033
Consumable: Stationery, printing and office supplies	2 791	4 157	4 014	4 646	4 646	4 646	4 865	5 133	5 416
Operating leases	10 112	8 713	6 010	7 767	4 817	4 817	7 967	8 406	8 868
Property payments	22 994	25 191	21 928	21 812	21 312	21 312	23 574	26 736	28 205
Transport provided: Departmental activity	3 771	4 148	5 492	5 030	5 030	5 030	5 406	6 020	6 352
Travel and subsistence	19 821	16 536	17 117	18 835	18 835	18 835	18 543	23 571	24 868
Training and development	2 194	872	4 026	3 819	4 618	4 618	3 683	4 272	4 508
Operating payments	4 218	3 527	4 644	4 548	4 548	4 548	5 105	5 385	5 681
Venues and facilities	918	705	3 266	3 525	3 525	3 525	3 738	4 261	4 496
Rental and hiring	1 042	3 100	1 271	1 301	1 301	1 301	1 243	1 524	1 607
Interest and rent on land	69	1 347	109	115	115	115	121	128	135
Interest	69	1 347	109	115	-	-	121	128	135
Rent on land	-	-	-	-	115	115	-	-	-
Transfers and subsidies	140 760	152 366	185 740	185 972	198 621	198 621	207 554	187 382	197 690
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	81 567	92 161	94 587	98 979	112 523	112 523	117 073	123 561	130 357
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	28 681	31 918	63 517	65 944	64 644	64 644	67 696	39 781	41 971
Households	2 172	3 402	5 586	3 624	4 029	4 029	3 999	4 220	4 454
Social benefits	1 953	3 030	5 132	3 624	3 429	3 429	3 999	4 220	4 454
Other transfers to households	219	372	454	-	600	600	-	-	-
Payments for capital assets	66 486	61 929	100 239	80 430	74 747	74 747	71 247	68 553	72 323
Buildings and other fixed structures	50 068	54 833	76 957	65 893	66 010	66 010	58 942	55 892	58 966
Buildings	-	54 833	75 957	-	65 010	65 010	-	-	-
Other fixed structures	50 068	-	1 000	65 893	1 000	1 000	58 942	55 892	58 966
Machinery and equipment	12 618	6 885	19 282	7 801	5 001	5 001	8 005	8 125	8 571
Transport equipment	1 795	1 843	8 181	-	1 500	1 500	1 820	1 920	2 026
Other machinery and equipment	10 823	5 042	11 101	7 801	3 501	3 501	6 185	6 205	6 545
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	402	-	-	-	-	-	-	-	-
Total economic classification	585 294	642 159	743 535	732 049	761 620	761 620	782 336	814 825	860 069

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	86 325	94 992	97 744	104 162	101 761	101 761	115 266	125 876	132 794
Compensation of employees	56 971	62 518	65 111	67 164	67 164	67 164	75 566	83 424	88 013
Salaries and wages	48 293	54 341	55 686	57 385	57 385	57 385	65 239	72 117	76 084
Social contributions	7 678	8 177	9 425	9 779	9 779	9 779	10 327	11 307	11 929
Goods and services	30 346	31 186	32 600	36 963	34 562	34 562	39 663	42 413	44 740
Administrative fees	230	368	207	218	218	218	230	243	256
Advertising	753	2 162	2 409	3 462	3 462	3 462	2 812	2 967	3 130
Minor assets	256	69	715	758	758	758	800	891	940
Audit cost: External	4 222	5 860	5 118	6 215	6 215	6 215	6 774	6 647	7 013
Bursaries: Employees	150	57	25	25	25	25	526	527	556
Catering: Departmental activities	1 161	1 005	1 705	1 804	1 804	1 804	1 405	1 483	1 564
Communication (G&S)	1 718	1 133	1 899	1 838	1 438	1 438	2 681	2 828	2 979
Computer services	869	287	106	612	612	612	118	124	131
Consultants and professional services: Business and advisory services	393	165	221	234	234	234	247	261	275
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 375	5 055	4 000	2 831	2 831	2 831	5 697	6 570	6 931
Contractors	2 326	397	1 401	1 894	94	94	1 410	1 532	1 616
Agency and support / outsourced services	-	-	55	58	58	58	61	64	68
Entertainment	-	-	93	99	99	99	105	111	117
Fleet services (including government motor transport)	344	1 076	329	347	347	347	366	386	407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	70	74	74	74	78	82	87
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	19	10	10	10	10	11	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	864	905	790	789	789	789	862	909	959
Consumable: Stationery, printing and office supplies	1 030	1 906	2 179	2 300	2 300	2 300	2 429	2 562	2 703
Operating leases	475	525	532	563	563	563	595	628	662
Property payments	2 341	2 185	1 045	2 306	1 306	1 306	1 968	1 232	1 300
Transport provided: Departmental activity	379	750	969	1 025	1 025	1 025	1 083	1 143	1 206
Travel and subsistence	6 392	5 091	4 984	5 261	5 261	5 261	4 911	6 152	6 490
Training and development	792	79	850	899	1 698	1 698	849	1 001	1 057
Operating payments	1 875	1 140	2 199	2 385	2 385	2 385	2 519	2 657	2 802
Venues and facilities	386	167	566	828	828	828	991	1 257	1 326
Rental and hiring	12	782	123	128	128	128	135	144	152
Interest and rent on land	8	1 288	33	35	35	35	37	39	41
Interest	8	1 288	33	35	-	-	37	39	41
Rent on land	-	-	-	-	35	35	-	-	-
Transfers and subsidies	384	1 679	1 530	1 139	1 139	1 139	1 203	1 270	1 340
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152	371	220	233	233	233	246	260	274
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	152	371	220	233	233	233	246	260	274
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	1 308	1 310	906	906	906	957	1 010	1 066
Social benefits	13	936	856	906	906	906	957	1 010	1 066
Other transfers to households	219	372	454	-	-	-	-	-	-
Payments for capital assets	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	581	590	1 480	1 000	1 000	1 000	1 004	426	449
Transport equipment	-	-	850	-	-	-	-	-	-
Other machinery and equipment	581	590	630	1 000	1 000	1 000	1 004	426	449
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	402	-	-	-	-	-	-	-	-
Total economic classification	87 692	97 261	100 754	106 301	103 900	103 900	117 473	127 572	134 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	104 494	67 280	140 399	141 891	156 192	156 192	153 225	181 861	191 850
Compensation of employees	51 855	23 832	61 159	64 688	64 184	64 184	66 627	67 358	68 868
Salaries and wages	42 100	20 317	56 555	60 370	59 866	59 866	60 870	62 129	63 351
Social contributions	9 755	3 515	4 604	4 318	4 318	4 318	5 757	5 229	5 517
Goods and services	52 580	43 442	79 164	77 123	91 928	91 928	86 514	114 414	122 888
Administrative fees	137	382	443	121	121	121	408	427	450
Advertising	76	3 051	1 063	834	834	834	1 123	1 195	1 261
Minor assets	281	152	763	309	309	309	855	902	951
Audit cost: External	1 540	—	—	—	—	—	—	—	—
Bursaries: Employees	135	469	140	140	140	140	648	706	745
Catering: Departmental activities	3 513	3 499	3 958	5 018	5 018	5 018	4 433	4 677	4 934
Communication (G&S)	2 744	1 082	7 181	6 460	6 460	6 460	7 928	6 660	7 026
Computer services	—	1 711	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	428	686	2 096	1 106	3 161	3 161	1 402	1 479	1 560
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	8 096	14 822	25 837	22 524	37 424	37 424	29 945	55 047	60 255
Agency and support / outsourced services	110	959	2 374	1 277	1 277	1 277	821	866	914
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 282	1 715	4 838	6 500	6 500	6 500	4 254	5 701	6 015
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	145	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	449	50	50	850	850	233	236	249
Inventory: Medical supplies	—	—	100	—	—	—	118	124	131
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 585	1 157	956	1 001	1 001	1 001	1 055	1 113	1 174
Consumable: Stationery, printing and office supplies	857	1 283	1 210	1 319	1 319	1 319	1 352	1 427	1 506
Operating leases	7 449	51	4 386	5 816	2 866	2 866	5 272	5 562	5 868
Property payments	8 735	2 169	6 667	7 557	7 557	7 557	7 713	8 137	8 584
Transport provided: Departmental activity	3 132	2 586	4 124	3 579	3 579	3 579	3 973	4 403	4 646
Travel and subsistence	6 325	3 768	7 048	7 618	7 618	7 618	8 608	8 981	9 475
Training and development	960	207	1 608	1 726	1 726	1 726	1 777	1 922	2 028
Operating payments	967	1 572	1 250	1 162	1 162	1 162	1 367	1 443	1 523
Venues and facilities	398	298	2 304	2 246	2 246	2 246	2 371	2 501	2 639
Rental and hiring	685	1 374	768	760	760	760	858	905	954
Interest and rent on land	59	6	76	80	80	80	84	89	94
Interest	59	6	76	80	—	—	84	89	94
Rent on land	—	—	—	—	80	80	—	—	—
Transfers and subsidies	92 213	100 308	136 249	140 596	153 295	153 295	158 789	135 965	143 446
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	81 415	91 790	94 367	98 746	112 290	112 290	116 827	123 301	130 083
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	81 415	91 790	94 367	98 746	112 290	112 290	116 827	123 301	130 083
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	10 529	8 318	41 472	40 887	39 587	39 587	40 798	11 436	12 067
Households	269	200	410	963	1 418	1 418	1 164	1 228	1 296
Social benefits	269	200	410	963	818	818	1 164	1 228	1 296
Other transfers to households	—	—	—	—	600	600	—	—	—
Payments for capital assets	4 954	2 455	7 736	10 602	6 002	6 002	5 936	6 262	6 607
Buildings and other fixed structures	—	1 624	1 375	1 000	1 000	1 000	—	—	—
Buildings	—	1 624	375	—	—	—	—	—	—
Other fixed structures	—	—	1 000	1 000	1 000	1 000	—	—	—
Machinery and equipment	1 154	620	2 361	2 866	1 266	1 266	1 636	1 726	1 821
Transport equipment	—	84	331	—	—	—	—	—	—
Other machinery and equipment	1 154	536	2 030	2 866	1 266	1 266	1 636	1 726	1 821
Heritage Assets	3 800	211	4 000	6 736	3 736	3 736	4 300	4 536	4 786
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	201 661	170 043	284 384	293 089	315 489	315 489	317 950	324 088	341 903

Table B.2: Payments and estimates by economic classification: Programme 3: Library And Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	103 436	110 852	116 000	125 394	128 599	128 599	134 902	148 360	157 774
Compensation of employees	56 822	63 700	68 741	77 327	80 282	80 282	85 539	90 330	95 297
Salaries and wages	53 167	59 922	64 514	72 629	75 584	75 584	80 744	85 271	89 960
Social contributions	3 655	3 778	4 227	4 698	4 698	4 698	4 795	5 059	5 337
Goods and services	46 614	47 152	47 259	48 067	48 317	48 317	49 363	58 030	62 477
Administrative fees	121	290	198	212	212	212	205	298	314
Advertising	754	1 151	629	967	967	967	637	814	858
Minor assets	2 631	2 039	132	1 402	1 402	1 402	233	469	495
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	94	96	–	300	300	300	300	328	346
Catering: Departmental activities	912	1 490	793	550	550	550	498	948	1 000
Communication (G&S)	423	62	274	382	382	382	404	426	449
Computer services	7 615	7 432	10 777	8 600	8 850	8 850	9 658	8 197	8 648
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 929	–	–	–	–	–	–	–	–
Contractors	1 434	2 064	4 918	3 680	3 680	3 680	5 852	7 314	7 717
Agency and support / outsourced services	–	43	73	90	90	90	72	85	90
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 243	402	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	18	–	20	21	21	21	23	25	27
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	3	4	4	4	4	4	4
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	6	6	6	6	6	–	–
Inventory: Materials and supplies	10	28	337	356	356	356	382	403	425
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12 120	13 667	11 079	14 705	14 705	14 705	13 357	15 613	17 727
Consumable supplies	288	245	217	230	230	230	114	258	272
Consumable: Stationery, printing and office supplies	563	378	465	876	876	876	925	976	1 030
Operating leases	639	456	215	228	228	228	241	255	269
Property payments	11 481	13 242	13 257	10 688	10 688	10 688	12 033	15 377	16 222
Transport provided: Departmental activity	254	252	299	316	316	316	234	352	371
Travel and subsistence	2 908	1 983	1 966	2 109	2 109	2 109	2 033	3 090	3 261
Training and development	306	267	568	607	607	607	441	677	714
Operating payments	676	725	347	1 001	1 001	1 001	1 219	1 285	1 356
Venues and facilities	67	179	336	356	356	356	276	397	419
Rental and hiring	128	661	350	381	381	381	216	439	463
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	29 739	26 488	23 595	19 504	19 454	19 454	21 150	22 315	23 541
Provinces and municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	28 340	24 885	22 050	17 425	17 425	17 425	18 786	19 820	20 908
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 000	1 000	1 300	1 300	1 300	1 500	1 583	1 670
Households	399	603	545	779	729	729	864	912	963
Social benefits	399	603	545	779	729	729	864	912	963
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	39 184	29 966	52 829	53 812	50 729	50 729	54 409	51 423	54 250
Buildings and other fixed structures	30 115	26 295	45 024	50 300	49 917	49 917	50 864	47 370	49 975
Buildings	–	26 295	45 024	–	49 917	49 917	–	–	–
Other fixed structures	30 115	–	–	50 300	–	–	50 864	47 370	49 975
Machinery and equipment	9 069	3 671	7 805	3 512	812	812	3 545	4 053	4 275
Transport equipment	1 280	–	–	–	–	–	–	–	–
Other machinery and equipment	7 789	3 671	7 805	3 512	812	812	3 545	4 053	4 275
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	172 359	167 306	192 424	198 710	198 782	198 782	210 461	222 098	235 565

Table B.2: Payments and estimates by economic classification: Programme 4: Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	63 860								
Compensation of employees	37 936								
Salaries and wages	31 483								
Social contributions	6 453								
Goods and services	25 871								
Administrative fees	10								
Advertising	140								
Minor assets									
Audit cost: External									
Bursaries: Employees	95								
Catering: Departmental activities	464								
Communication (G&S)	1 595								
Computer services	890								
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 742								
Agency and support / outsourced services	790								
Entertainment									
Fleet services (including government motor transport)	3 685								
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	89								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	93								
Consumable: Stationery, printing and office supplies	142								
Operating leases	6 076								
Property payments	7 267								
Transport provided: Departmental activity	560								
Travel and subsistence	1 869								
Training and development	174								
Operating payments	89								
Venues and facilities	1								
Rental and hiring	100								
Interest and rent on land	53								
Interest	53								
Rent on land									
Transfers and subsidies	3 383								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 600								
Households	783								
Social benefits	783								
Other transfers to households									
Payments for capital assets	144								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	144								
Transport equipment									
Other machinery and equipment	144								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	67 387								

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 5: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	83 391	90 880	103 413	94 200	101 700	101 700	100 142	102 793	107 638
Compensation of employees	68 367	70 360	73 846	74 539	74 539	74 539	74 952	80 404	84 827
Salaries and wages	61 453	63 238	67 471	67 855	67 855	67 855	67 894	72 958	76 971
Social contributions	6 914	7 122	6 375	6 684	6 684	6 684	7 058	7 446	7 856
Goods and services	15 022	20 520	29 567	19 661	27 161	27 161	25 190	22 389	22 811
Administrative fees	—	194	100	107	107	107	113	119	126
Advertising	32	—	56	59	59	59	62	65	69
Minor assets	15	10	84	95	95	95	100	106	112
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	570	762	479	486	486	486	513	541	571
Communication (G&S)	593	509	1 519	1 030	1 030	1 030	1 616	1 705	1 799
Computer services	—	120	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	1 538	348	8 737	6 191	8 691	8 691	6 569	628	663
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	8 006	7 000	—	4 500	4 500	2 500	2 500	2 638
Contractors	557	71	1 028	309	309	309	475	512	540
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 696	3 832	2 912	3 607	3 607	3 607	4 943	5 215	4 690
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	19	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	279	9	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	74	64	499	534	534	534	564	595	628
Consumable: Stationery, printing and office supplies	341	448	160	151	151	151	159	168	177
Operating leases	1 549	1 605	877	1 160	1 160	1 160	1 859	1 961	2 069
Property payments	437	328	959	1 261	1 761	1 761	1 860	1 990	2 099
Transport provided: Departmental activity	6	—	100	110	110	110	116	122	129
Travel and subsistence	4 196	3 825	3 119	3 847	3 847	3 847	2 991	5 348	5 642
Training and development	136	145	1 000	587	587	587	616	672	709
Operating payments	700	1	848	—	—	—	—	—	—
Venues and facilities	67	60	60	95	95	95	100	106	112
Rental and hiring	217	183	30	32	32	32	34	36	38
Interest and rent on land	2	—	—	—	—	—	—	—	—
Interest	2	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18 424	20 508	24 366	24 733	24 733	24 733	26 412	27 832	29 363
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	17 152	20 000	21 045	23 757	23 757	23 757	25 398	26 762	28 234
Households	1 272	508	3 321	976	976	976	1 014	1 070	1 129
Social benefits	1 272	508	3 321	976	976	976	1 014	1 070	1 129
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	21 767	28 774	38 194	15 016	17 016	17 016	9 898	10 442	11 017
Buildings and other fixed structures	19 953	26 914	30 558	14 593	15 093	15 093	8 078	8 522	8 991
Buildings	—	26 914	30 558	—	15 093	15 093	—	—	—
Other fixed structures	19 953	—	—	14 593	—	—	8 078	8 522	8 991
Machinery and equipment	1 814	1 860	7 636	423	1 923	1 923	1 820	1 920	2 026
Transport equipment	515	1 759	7 000	—	1 500	1 500	1 820	1 920	2 026
Other machinery and equipment	1 299	101	636	423	423	423	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	123 582	140 162	165 973	133 949	143 449	143 449	136 452	141 067	148 018

Table B5: Culture, Arts and Traditional Affairs - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VISO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	MTF Forward Estimates						
								Date Start	Date Finish							MTF 2020/21	MTF 2021/22					
1. New infrastructure assets																						
Libraries Services																						
1	Twekeng Library	Planning	7	Township	D-Kemah Keateng District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	DP-M&R	18 900		6 000	10 000						
2	Ukamaeng Library	Planning	27	Township	Bogwari District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	Library and Active Services	DP-M&R	18 900	1 185	12 000	5 790						
3	Sodini Library	Tender Stage	7	Village	D-Ruth Segomotsi Monpan District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Conditional Grant	Library and Active Services	DP-M&R	17 422		13 100	3 110						
4	Dikana	Tender Stage	10	Village	Nqutu District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2022	Conditional Grant	Library and Active Services	DP-M&R	18 900	2 179	6 000	11 105						
5	Rodina Library	Construction 25% - 50%	6	Village	Bogwari District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2020	Conditional Grant	Library and Active Services	DP-M&R	12 500		-	-						
6	Shala /Phagapha Library	Construction 1% - 25%	1	Small Dvupa	D-Ruth Segomotsi Monpan District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2020	Conditional Grant	Library and Active Services	DP-M&R	12 500	2 448	-	3 195						
7	Masing Library	Project Initiation	9	Village	Bogwari District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2022	Conditional Grant	Library and Active Services	DP-M&R	12 000		-	3 165						
8	Boredi Library	Project Initiation	1	Township	Bogwari District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2020	31/03/2023	Conditional Grant	Library and Active Services	DP-M&R	15 000		-	-						
9	Covered/Uncovered Library	Project Initiation	1	Township	D-Ruth Segomotsi Monpan District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2021	31/03/2024	Conditional Grant	Library and Active Services	DP-M&R	18 495		-	-						
Traditional Affairs																						
10	Traditional Affairs Office (Bakubungu Ba Ga Sapo)	Planning	1	Village	Nqutu District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2016	31/03/2021	Equitable share	Traditional Affairs	DP-M&R	16 000		8 078	-						
11	Traditional Affairs Office (Bogwari Mubeli)	Planning	2	Village	Nqutu District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2018	31/03/2022	Equitable share	Traditional Affairs	DP-M&R	16 000		-	4 302						
12	Traditional Affairs Branch (Ba Ga Molea)	Project Initiation	7	Village	Nqutu District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	Traditional Affairs	DP-M&R	20 000		-	4 220						
Cultural Affairs																						
	Ongoposi Tlo Monument	Planning	10	Village	Nqutu District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2019	31/03/2021	Equitable share	Cultural Affairs	CAT	6 000		1 700	1 794						
14	D-Ruth Segomotsi Monpan	Planning	6	Village	D-Ruth Segomotsi Monpan District Municipality	Building and Other Fixed Structures	New and replacement assets	01/04/2017	31/03/2020	Equitable share	Cultural Affairs	CAT	8 237		2 800	2 742						
Total New infrastructure													191 954		5 788	49 478	49 423	58 903				
2. Upgrade and additions																						
Libraries Services																						
15	Munabo Library	Construction 51% - 75%	10	Township	Nqutu District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	DP-M&R	5 700	5 333	1 721	-						
16	Nqutu Mofosi Monpan District Library	Construction 26% - 50%	3	Township	Nqutu District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2019	Conditional Grant	Library and Active Services	DP-M&R	5 891	4 025	2 343	-						
17	Rogala Library	Planning	5	Township	Bogwari District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2019	31/03/2021	Conditional Grant	Library and Active Services	DP-M&R	3 500	28	8 000	1 000						
18	Hetepopopon Library	Project Initiation	6	Township	Bogwari District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2017	31/03/2021	Conditional Grant	Library and Active Services	DP-M&R	10 005		1 300	10 005						
19	Makana Library	Project Initiation	24	Village	Bogwari District Municipality	Building and Other Fixed Structures	Upgrading and additions	01/04/2018	31/03/2022	Conditional Grant	Library and Active Services	DP-M&R	10 275		-	-						
Total Upgrades and Additions													35 161		9 987	13 764	11 005	4 969				
3. Refurbishment and rehabilitation																						
Total Refurbishment and Rehabilitation																	-		-	-	-	-
4. Maintenance and repairs																						
TRADITIONAL AFFAIRS																						
20	Umea Building	Construction 1% - 25%	2	Township	Nqutu District Municipality	Goods and Services	Maintenance and repairs	01/04/2018	31/03/2021	Equitable share	Traditional Affairs	DP-M&R	1 500		500	500						
21	Traditional Office Building (Ba Ga Mubeli)	Project Initiation	24	Village	Bogwari District Municipality	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2020	Equitable share	Traditional Affairs	DP-M&R	634		200	211						
22	Traditional Office Building (Ba Ga Mubeli)	Project Initiation	2	Village	Nqutu District Municipality	Goods and Services	Maintenance and repairs	01/04/2019	31/03/2021	Equitable share	Traditional Affairs	DP-M&R	1 108		350	369						

[illegible]

Department of Culture, Arts and Traditional Affairs

Table B.7: Financial Summary for Mmabana Arts Culture & Sports Foundation

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	89,913	100,577	99,089	100,591	107,062	107,062	102,590	108,127	114,074
Sale of goods and services other than capital assets	3,707	4,101	3,449	2,985	2,985	2,985	3,195	3,268	3,447
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	86,206	96,476	95,640	97,606	104,077	104,077	99,395	104,859	110,627
of which:									
Departmental transfers	79,541	88,483	88,209	97,546	104,017	104,017	99,335	104,799	110,564
Other transfers	6,665	7,993	7,431	60	60	60	60	60	63
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	89,913	100,577	99,089	100,591	107,062	107,062	102,590	108,127	114,074
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	89,913	100,577	99,089	100,591	107,062	107,062	102,590	108,127	114,074
Expenses									
Current expense	81,425	89,963	97,452	99,594	96,065	96,065	99,813	106,674	112,542
Compensation of employees	51,139	66,296	71,615	76,550	76,550	76,550	79,266	83,626	88,225
Goods and services	30,286	23,556	25,837	22,915	19,386	19,386	20,411	22,904	24,165
Interest on rent and land	-	51	-	129	129	129	136	144	152
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	866	1,275	988	997	10,997	10,997	2,777	1,453	1,532
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	82,291	91,178	98,440	100,591	107,062	107,062	102,590	108,127	114,074
Surplus / (Deficit)	7,622	9,399	649	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments¹	7,622	9,399	649	-	-	-	-	-	-

1. Surplus/ (Deficit) after adjustments should be equal to zero.