

VOTE 4

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

| Department of Culture, Arts and Traditional Affairs | Vote 04 |
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| To be Appropriated by Vote in 2016/17 | R 659 665 000 |
| Responsible MEC | Acting MEC for Culture, Arts and Traditional Affairs |
| Administrating Department | Department of Culture, Arts and Traditional Affairs |
| Accounting Officer | Deputy Director General of the Department of Culture Arts and Traditional Affairs |

1. Overview

Vision

A thriving arts, culture and traditional affairs sector contributing to sustainable economic development in a socially cohesive Bokone Bophirima.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, Heritage and the institution of traditional leadership to reposition, renew and rebrand Bokone Bophirima through VTSD Strategy.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support services to internal and external stakeholders to ensure good, clean and value driven corporate governance through, Human Resource, Finance, Communication and Strategic Management Services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities.
- The provisioning of library, information and archive services that will contribute to nation building, good governance, human capital development and sustainable economic growth and opportunities.
- To initiate and support socially cohesive recreation structures and activities, through the creation of access and opportunity with regard to participation in recreation.
- The department also provides support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership.

Demand and expected changes in the services

There are no identified expected changes in the services of the department in the 2016/17 financial year.

Acts and Rules and Regulations governing the operations of the department

Constitutional mandates

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

Legislative Mandate

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

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;

- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

Provincial Legislation Administered by the department:

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

Policy mandates

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

1.1 Aligning 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, Towns 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 Recreation Programme and ensures leveraging the power of Recreation to foster racial tolerance and transformation. 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 2015/16 financial year

Section 2 provides a review of the 2015/16 financial year outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

Programme 2: Cultural Affairs

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the North West Arts and Culture Agency bill was drafted and will be presented at EXCO and will finally be handed over to the legislature to conduct public participation and it is anticipated that it will be promulgated into law by end of December 2015.

Development of Arts and Culture Forums

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

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

During the first quarter the department embarked on establishing ward based forums as follows:

Dr Ruth Segomotsi Mompati, ward based forums established in:

- Kagisano Service Point Ward 1
- Mamusa Service Point Wards 1, 2, 3, 4, 6 and 8

Dr Kenneth Kaunda, ward based forums established in:

- Ventersdorp Service Point Wards 1, 2, 4 and 6
- Tlokwe Service Point Ward 1

Bojanala, ward based forums established in:

- Moses Kotane Service Point Wards, 3, 6, 18, 19, 22, 23, 24, 25 and 26
- Ngaka Modiri Molema

Ngaka Modiri Molema held a one day stakeholders' workshop on the 09th July 2015. The workshop was to present pronouncements to stakeholders as well as gets a buy-in on the development of the forums.

Development of Recording Studios

The policy directive is that during this financial year, recording studios in four districts should be established. The process of identifying unutilised and underutilised buildings was concluded during the month of May 2015. Procurement processes to appoint services providers to equip the identified buildings to turn them into viable recording studios has started. Further, we have found out that there are a number of privately owned small recording studios in various wards of the province. In order to avoid duplication and unfair competition with the owners of these studios the department is profiling a database of these studios in order to determine how best the department can partner with the owners.

To this extend, various existing recording studios have been identified in Matlosana, Ward 5, Maquassi Hills Ward 5, Tlokwe Ward 10, Ventersdorp, Ward 2. Other districts are in the process of profiling the studios and the partnership for refurbishment will be done as and when there is a need. However, the department is on course to meet the deadlines set for this priority.

Hosting Cultural Festivals

The concept has been maximised through wide-spread consultation with various stakeholders such as municipalities, art forums as well as other departments. During the first quarter, a total of nine (9) festivals were organised and hosted in Mamusa (01 May 2015), Kgetleng (28 June 2015), Moretele (28 June 2015), Bojanala (talent search; 19th June 2015). Other festivals were held in a form of commemoration such as Africa Month celebration in Dr Ruth Segomotsi Mompati District (01 May 2015), Youth Month commemoration in Dr Kenneth Kaunda District (27-29 June 2015). One poetry festival was held in Dr Kenneth Kaunda District.

The department also organised a Gospel Festival featuring twenty-two (22) gospel choirs from all the municipalities of the province on the 11th April 2015. Dr Kenneth Kaunda District also had a cultural group from Matlosana participating in Gcwala Ngamasiko Festival on 19-24 May 2015 which was held in Gauteng Province.

Promotion of National Symbols and Orders

In partnership with the Department of Arts and Culture (National) two workshops were arranged in Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompati Districts. The workshops covered the following topics:

- National flag
- National anthem
- National flowers
- National animals
- Code of arms

The department has distributed booklets, African union flags, booklets and codes on various platforms including the Setsokotsane programme in Dr Ruth Segomotsi Mompati District. The distribution was coupled with interaction with members of the community. On the 21st of April 2015, the MEC and the Deputy Minister of Arts and Culture went on a promotion of national symbols at Reatlegile Primary School in Delareyville. On the 26th of May 2015 the department held a social cohesion event in Ward 28 (Mahikeng) which was preceded by visits to two primary schools in the same ward.

The visits culminated in interaction with learners on national symbols. On the 29th May 2015 the department in partnership with the University of North West organised a parade to celebrate Africa month. This event was preceded by a memorial lecture which was held on the 28th May 2015. National symbols were promoted in the form of distribution of flags, booklets, codes etc. at both events.

Artists deployed to schools to promote Arts and Culture

Deployment of artists in schools has started after various consultations with arts and culture forums, as well as the Department of Education at district level. During the first quarter, five (5) artists were deployed in Dr Kenneth Kaunda District (Maquassi Hills). They have already started doing work in all the schools in Ward 2, 3, 4, 9 & 11. These artists are tutoring learners on various art forms and are also helping these learners to advance their curriculum development on arts and culture.

Books published on the Role of Batswana in the Liberation Struggle

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

Development of Bokone Bophirima Arts and Culture Strategy

Preparations are underway for consultative meetings with all relevant stakeholders in all four districts of the Province.

Arts and Culture facilities developed

The process of identifying all unused and underutilised government buildings in the province has been running very smoothly. To date, 114 buildings have been identified and district managers are hard at work developing partnership process such as MOU's with the relevant government departments as well as the relevant traditional councils. During the first quarter the district of Ngaka Modiri Molema managed to have an agreement with Bakwena Ba Ga Molopyane on the utilisation of Malefo Melia Middle School in Tsetse village in Ward 4. During the second quarter the school will be renovated to meet the standards of an envisaged youth centre. Another school has been identified as a model in Mogwase (Moses Kotane) and Itsoseng (Ditsobotla).

Government buildings beautified through the arts

Dr Kenneth Kaunda

- Matlosana Service Point beautified Brazil stadium in Ward 8
- Maquassi Hills Service Point beautified Maquassi Hills Stadium in Ward 9
- Tlokwe Service Point Service Point beautified Tlokwe Stadium in Ward 10
- Ventersdorp Service Point beautified Extension 2 Stadium in Ward 2

Promotion of Liberation Heritage Route

Provincial Liberation Heritage Route is a Legacy Project aimed at preserving and protecting the Provincial Heritage Assets. On the 26th of April 2015 the department organised an event to launch Bokone Bophirima Liberation and Heritage Route Project at Lobatla village (Ramotshere Moiloa). The event was graced by the Honourable Premier of the Province, church organisations, struggle veterans, other Honourable MECs and the community.

Museums and Heritage Resources policies/ strategies developed

A museums policy draft has been developed and currently undergoing review by experts in the field of museums and heritage.

Museums Supported

Mahikeng Museum project of renovation and maintenance is currently reaching completion and two thirds of the budget has already been spent on the project. The project is left with the last leg as part of the museum has already been handed over to the Department.

Ikageng Museum in Seolong Village in the Moses Kotane Local Municipality has been re-opened and currently operational and giving museum services to the people of Seolong and surrounding villages. The Department has supported the museum by taking one of its Afrika Month Celebrations activities to Ikageng Museum in a form of material culture showcase.

Klerksdorp Museum in the City of Matlosana continue to receive supervision on how to implement some its projects and activities especially those related to the budget transfer from the Department. The Herman Charles Bosman Living Museum received support to continue with extension of its Lelapa Project. The project is meant to construct traditional huts known as Lelapa in Setswana for public outreach programmes and to preserve the cultural heritage of Batswana.

Heritage Structures supported

The Department has transferred budget for the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The Department also continues to provide support to the Provincial Geographical Names Committee (**PGNC**) to complete its provincial roadshows to all districts in **Bokone Bophirima**.

Heritage Sites developed

The Department continued to develop its heritage resources in the province by updating the Provincial Register on Heritage Sites. So far additional heritage sites have been identified in villages such as Phokeng, Bapong, Logageng, Tlokweng, Zeerust, Sweizer-Reneke and Taung.

A training and development program was initiated by Museums and Heritage to 50 learners on heritage management and this was held in Klein Marico on the Freedom Month. The course was funded by CATHSSETA and coordinated by the Department through Museums and Heritage and was aimed at skills development on the field Heritage.

The construction of a 6 metre life like bronze statue of JB Marks is 80% complete. The statue will be installed before the end of the financial year at the Heritage site in Ventersdorp.

Commemorative Days Celebrated

The Department celebrated Freedom Month and Afrika Month as well as Mandela Month through series of activities. The main highlight of the Freedom Month was the launch of the Provincial Heritage Route in Lobatla.

The main highlight of the Afrika Month was a partnership with the North West University to have a series of activities that included dialogues, formal lectures, walks against Xenophobic and Afrophobic attacks on 29-30 May 2015.

The highlight of the Mandela Month of July is a heritage campaign in Tlokweng Village in the Moses Kotane Local Municipality. The main objective is to begin sharing knowledge with communities to make them aware of the importance of safeguarding sites of cultural importance for present and future generations and also how these sites could be used to generate revenue for community development.

The use of Museums and Heritage Facilities

In an effort to transform the heritage landscape the national Department of Arts and Culture initiated provincial dialogues on the use of public space through symbols and signs. A provincial workshop on the transformation of the Heritage Landscape in Afrika Month of May 2015 in Groot Marico at the Herman Charles Bosman Living Museum was held.

Setlhwatlwe Sacred site in the Ratlou Local Municipality is one of the heritage assets of the Department. The Department continues to keep the site operational and part of this is achieved through various programmes directed at the site. The Department has currently formed a management committee in a form of a Non-Profit Organisation registered with Department of Social

Development; to allow the site to begin fund raising for development and promotion of cultural heritage.

Special Events celebrated

Several activities were planned for the Freedom day, April 2015 and Africa Month; May 2015 Celebrations and these were informed by the VTSD approach taking services to the remote areas. Most importantly service providers at these remote areas are used to provide goods and services for these activities at their shores. The following are special activities that were held:

- Afrika Month Celebrations – Material Culture showcase, Setlhwatlhwe Heritage Site, Setlhwatlhwe Village
- Afrika Month Celebrations – Material Culture showcase, Ikageng Museum in Seolong Village.
- Afrika Month Celebrations in Community Hall, at Goedgevonden Village.
- Afrika Month Celebrations – Fight against Xenophobic and Afrophobic attacks, Signal Hill Village

Brochures and publications distributed.

Printed materials and publications were distributed and this, included African Union flags and booklets distributed to museums and heritage facilities such as Ikageng Museum, Setlhwatlhwe Heritage Site, HC Bosman Living Museum, Mahikeng Museum, Klerksdorp Museum and Gaditshwene Heritage Site.

Language Services

A total of four translations were made.

- 1 document was translated for the Department of Agriculture
- 1 document was translated for the Department Provincial Geographical Names Committee
- 2 documents were translated for the Department of Health

Programme 3: Library and Archive Services

Building and other Infrastructure: The construction of Tlokweg, Gaanalagte and Lomanyaneng libraries were completed and sites were handed over. The construction of Tlakgameng and Khunwana Community libraries are still in progress. The Construction of Papi Ntjana Community library fell behind schedule and is carried over to 2016/17. Planning phase of Tshing Community Library is completed and construction will start in 2016/17.

The Department continued to provide Information and Communication Technology infrastructure, equipment and software to ensure access to free internet by community members and a

computerised library function in all community libraries. The programme also supported the Mzansi Online pilot project that was implemented in three (3) community libraries in the province.

During 2015/16 the Department held 14 programmes to promote reading and use of community libraries. This includes the functions of official opening of community libraries of Tlokweng, Lomanyaneng and Gannalaagte as well as hosting a National Book Week campaign in partnership with the South African Book Development Council and the Department of Arts and Culture in September 2015.

Through the Records Administration Unit the department provided guidance and support to governmental bodies in establishing and managing records services to enhance good governance and accountability. Twenty (20) Governmental bodies were inspected and workshops were conducted to assist governmental bodies with development as well as implementation of file plans.

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

- Providing additional staff as well as training and development for community library staff;
- Increased access to Public Internet and configuration of community libraries in to SITA Library Information Management System.
- Provided security services to community libraries.
- Hosted consultative workshops with stakeholders as planned to ensure improved coordination and collaboration between national, provincial and local spheres of government.
- Increased the funds transferred to local municipality to provide financial support for the library function.

Programme 4: Recreation

In 2015/16, the department continued to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan. Provincial Recreation Council: PROREC: The Department continued to fund the Provincial Recreation Council through a memorandum of understanding. The department worked with local community recreation structures to increase participation in Recreation events for both employees and communities at large.

The department trained 66 volunteers and officials on train the trainer on Mass Aerobics on the 9th – 12th June 2015 at Klein Marico Recreation Centre. The department supported the Madibogo Ice Entertainment club to participate at the 2015 World Gymnaestrada

The department procured 20 music systems for the Mass Aerobics and other Recreation Activities for 20 service points.

Programme 5: Traditional Affairs

Reconstitution of Traditional Councils

The Department of Culture, Arts and Traditional Affairs through a Provincial Notice proclaimed reconstituted traditional councils in the North West.

Support to Traditional Councils

The Department continued to provide financial support to traditional councils in the form of administrative grants and subsidisation of salaries of traditional council employees. Vacancies in traditional council offices were filled.

Remuneration of traditional leaders

During the period under review the Department implemented new salaries of the Dikgosana determined by the President through Proclamation on 19 February 2014.

Construction and Renovation of Traditional Councils Offices

The project of Barolong Boo Tlou Le Tau Traditional Council in Ganyesa has reached a practical completion in November 2015. It is envisaged that the official hand over of the offices will be done at the end of the current financial year.

Protocol for Senior Traditional Leaders

The Chief Directorate developed protocol guidelines for Dikgosi in the province. The purpose of the protocol guidelines are meant to facilitate stakeholder relations and to encourage good working relations for the benefit of traditional communities.

Dispute Resolution

The North West Provincial Committee on Traditional Leadership Disputes and Claims (the Provincial Committee) investigated and finalised cases. The reports were submitted to the Premier for consideration.

3. Outlook for the 2016/17 Financial Year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

Information on Culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011). *However a study commissioned by the national Department of Arts and Culture quantifies the contribution of various sub-sectors of the creative industries (using the 2008/09 baseline figures) as follows:*

- Cultural and natural heritage: R176 million employing 716 people;
- Performance and celebration : R1.7 billion employing 18.800 people;
- Visual arts and crafts R2 billion employing 17.700 people;
- Press, books and information: R3.2 billion benefitting 13.769 authors;
- Audio-visual and interactive media : R5.5 billion employing 30.000 people;
- The broadcasting industry raked in R8.5 billion in revenue between 1994 and 2006;
- Design and creative services: R192 million employing 1.700 people.

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

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

- **Cultural Tourism** : Craft development as led by the DTI particularly with regard to scaling-up of existing initiatives and expanding market access to small-scale operations in the corporate gift market utilising mainly raw material inputs such as leather and textiles which are agricultural products in plentiful supply across Bokone Bophirima. The need for the Tourism Strategy of the province is to showcase these unique offerings on multiple tourism platforms as an example of how the synergies across the three economic pillars can be leveraged.
- **Clothing, Textiles, Footwear and leather**: These inputs are primarily agricultural in origin and labour-intensive. The key challenge is for all three pillars to collaborate on the areas of skills development especially among youth, identification of upstream and downstream investments nodes in various villages across the province as outlined in the Village Development Plans

Villages, Townships and Small Dorpies (VTSD)

The three-year performance trend going back to 2012 indicates that, within the VTSD localities in Bokone Bophirima in the arts, culture, heritage and traditional affairs space, there is ample scope for the department to successfully deliver on the set of impact indicators identified in the 2015/19 Strategic Plan. The department's service delivery approach to the VTSD localities is informed by the

directive of the Fifth Administration that for 2016/17, 80 per cent of the budget expenditure should be focused on these localities.

The projected expenditure per impact priority for 2016/17 as articulated in the Strategic Plan 2015/19 is as follows:

- Number of music and dance initiatives to promote Motswako and Setswana cultural dance brands : 100 per cent;
- Number of cultural ensembles established -90 per cent in VTSD localities;
- Number of cooperatives benefitting from VTSD interventions: 90 per cent;
- Number of self-sustainable writers supported through the publishing house- 95 per cent;
- Number of outlets and buildings rebranded through visual arts :90 per cent;
- Number of special events in collaboration with traditional leaders in promoting arts, culture and heritage : 100 per cent;

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

Reconciliation, Healing and Renewal

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

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

Saamtrek-Saamwerk philosophy

'Saamwerk-Saamtrek' has been adopted as one of the key organisational values of the department. This is because as a lead department on issues of nation building and social cohesion through reconciliation, healing and renewal (RHR) concrete of the Fifth Administration, collaboration between

and across various stakeholders is essential. The scope for practical application of Saamtrek-Saamwerk philosophy finds resonance in the service delivery model of the department at the various levels:

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

Setsokotsane Approach

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

Programme 2: Cultural Affairs

Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concretises in the development of a sustainable economy in the province. To this extent, the department will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, Capacity Building of Art Practitioners and Community Conversations. Having established and launched the Publishing House in 2015 for the creative writers, the Department will give financial support to the Publishing House and will continue to source other relevant resources to promote and sustain the Publishing House. Motswako and Setswana Cultural dance brands are unique in origin to the North West, thus branding our province as the originator of Motswako music and dance. To this extent, more cultural festivals will be taking place in villages, townships and small dorpias throughout the financial year.

The department will also continue to support the flagships throughout the province, which are designated to promote Motswako and Setswana cultural group brands. The North West Cultural

Calabash has over the years continued to attract attention to Taung during the heritage month. The department will strive to improve this brand through various partnerships with private sector and other government departments as well as Mmabana. Recording studios are one of the pronouncements of the Premier in the two previous State of the Province Addresses. Therefore, in the year 2016/2017 the department will continue to develop more recording studios in selected municipalities with bias to the VTSD concrete. Art in public spaces, i.e. the beautification programme of public spaces and precincts will continue to be implemented at identified sites and spaces. The department will continue to support Dikgosi through the cultural and heritage festivals in traditional authorities that did not benefit in the previous financial years.

The department would continue to support and partner with both the private and public sector in ensuring the successful implementation of Mahika-Mahikeng Cultural Festival. The inaugural festival held in December 2015 was a huge success and the department will ensure sustenance of this event by timeously developing the 2016/2017 project implementation plan of the festival as well as ensuring a maximum marketing and communication drive to sell this festival as the flagship of the province.

In order to re-brand the Province Bokone Bophirima, the department will continue to support community-based drama productions to show case at the National Arts Festivals. In particular the approach, format and artistic quality of these productions will be reviewed and strengthened. The scope of support will also be extended to other performing arts genres such as dance, poetry and music. Non-functioning Community Art Centres will be assisted through financial support and capacity building to ensure that they effectively deliver on their mandate of community development in the arts sector.

Support to writers and traditional communities in the form of further training and assistance to publish their books will also be increased. Significant and Special events in the form of Provincial Arts and Culture festival, Sol Plaatjie Literary Festival and Memorial Lecture; will also be rolled out to various areas in the province.

The department will commission and publish two books during the 2016/17 financial year. One book will be on the Role of the Batswana in the liberation struggle of South Africa and the other book will be on The Heroes and Heroines of Bokone Bophirima. There are still a lot of untold good stories of citizens from this province, be it in sport, academia, religion etc. Through these two books, Bokone Bophirima will continue to be known and acknowledged by not only South Africans but throughout the world.

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

Mwabana continues to be the relevant partner/entity in accelerating cultural activities in the province. The department will improve its administrative relationship with the Mwabana Foundation and will continue to partner with Mwabana to implement some of the projects related to arts and culture.

To promote and capacitate the craft sector, the department will continue to partner and financially support Cultural institutions as a hub of all the crafters and creative designers from the VTSD areas in the province. This will culminate into collection, profiling, marketing of all the projects happening in various areas of the province. The designers and crafters will continue to benefit from the training programmes, exhibitions, touring ventures etc. and thereby growing and being financially sustainable. Whilst this biasness to crafters and designers cut across everybody in the VTSD areas. The previously marginalised individuals will be prioritised.

The department will also financially support the North West Film Initiative in an endeavour to organise the Film Industry in the province. Through this initiative, the film makers in the province will be capacitated, the young aspirant film makers will be taken through training and ultimately the province will have its film commission. The film commission will in turn handle all film related matters in the province and will advise the department and most importantly, the Executing Authority on the commercial aspect of the film industry in the province. Through the North West Film Initiative, the department will forge partnerships (Saamtrek-Saamwerk) with the National Film Foundation, Cathseta, the Lottery Commission and all the other related private and public partners. A well organised film initiative will help in attracting film makers, both nationally and internationally into the province.

The department will continue to support our visual artists through both partnership initiatives, art in public spaces/ beautification of government buildings and capacity building.

Museums and Heritage are the hall marks of the history, tradition and culture of our province. The department will continue to develop policies and strategies of repositioning this important land marks. Through these strategies the department would respond to the role of these land marks in the realisation of ACT (Agriculture, Culture and Tourism) in the province.

The following museums and heritage sites will be prioritised during the 2016/2017 financial year: Naledi Museum (Dr Ruth Segomotsi Mompati District), Ikageng Museum in Seolong Village (Bojanala District), Mahikeng Museum (Ngaka Modiri Molema District), and Herman Charles Bosman Living Museum (Ngaka Modiri Molema District).

Furthermore, the department will continue to give financial support to the museums in the province and continuously capacitate them to deal with the current challenges and trends. The department will also continue to conduct museums outreach programmes to promote local tourism and enhance patriotism among the citizens of the province. The department will improve the record keeping of

everyone visiting the museum to keep track of how many consumers are there in this economic space.

Programme 3: Library and Archive Services

In 2016/17 the Department will continue with construction of community libraries in Tshing, Ridirile, Tsetse, Setlhabaneng and Stella. The upgrading of Dr Kenneth Kaunda District Library will be done in phases and will be completed during 2017/18; the upgrading of Mmabatho Community Library and Ngaka Modiri Molema District Library will start in 2016/17 in line with the revised project list (B5).

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

Books and other information resources will be selected, procured, processed and distributed to the community libraries. The department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will also conduct monitoring visits and provide guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

In order to promote reading awareness and promote usage of community libraries in the province, the department has planned to roll out reading awareness and library promotions through events such as 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 mobile libraries will be used to reach to communities which have no access to community libraries and also used to promote reading and use of libraries in selected provincial events. The library and archives services programmes will be promoted during the Setsokotsane campaign using the Mobile Libraries and also during the Bua le Puso campaign.

The Archives Administration will start with procurement of shelves for four (4) strong rooms. During the financial year the Department will host the annual conference of the South African Society of Archivist and also roll out the archives awareness as well as oral history programmes part of promoting the provincial archives and to raise awareness of the archives. The Records Administration Sub-programme will continue to provide Governmental bodies with professional guidance and support in establishing and managing record to enhance good governance and accountability.

The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The following will be the main focus of the conditional grant.

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

Programme 4: Recreation

The programme has planned the following priorities in the in the 2016/17 financial year:-

The annual Youth Camp and support to Provincial Recreation Council (PROREC).The Department will also continue to maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres in order to position them as Arts and Culture hubs.

The programme will host Fun Walk and games event throughout the four districts, support the Provincial Mass Aerobics team, provide support to the Gym for life (alternating with Gymnaestrada) and train the (learn to swim) amateur swimmers for water safety. The department will also provide support to the girl guides and scouting, train instructors, coaches and team managers as well as providing support to the annual disability and rural games.

Programme 5:- Traditional Affairs

The Programme will continue to work together with the Provincial Treasury and other stakeholders to try and find a lasting solution to the vexing question of the D Account. Provision of human capital, financial resources and strategic support to the institutions of traditional leadership will be maintained. Capacitation of traditional council members and staff attached to traditional councils will continue. Improvement of conditions of service of traditional council members and support staff will also receive attention.

The term of the local and provincial houses of traditional leaders, and traditional councils is set to end during the 1st quarter of 2017/18 financial year. As a result, preparations for the reconstitution of the local and provincial houses of traditional leaders and traditional councils will commence during the 3rd quarter of 2016/17.

Due to budgetary constraints, the construction of traditional council offices of the following Traditional Offices: Batlharo ba ga Masibi, Ba ga Phoi and Batlhaping ba ga Maldi will commence with

construction in the 2016/17 financial year. At the same, planning and designing of a new of traditional council offices will be commissioned through the approval of EXCO for the outer years. The 2016/17 financial year will see the implementation of the Traditional Affairs Core Sector Indicators, Protocol Manual for Dikgosi and Dikgosi Funeral Policy. The Provincial House of Traditional Leaders and local houses will have their annual strategic review retreats.

4. Reprioritisation

The department has been experiencing challenges with regard to insufficient funds in the Recreation programme 4 since the reconfiguration processes. In addressing this challenge or gap the department had to reprioritize its budget in order to accommodate the shortage over the MTEF. An amount of R12.5 million has been reprioritized to Programme 4:- Recreation to address shortage of compensation of employees (COE). The amount of R3.5 million was reprioritized from Programme 1:- Administration and Management goods and services, an amount of R8.5 million from Programme 3:- Libraries and Archives Services goods and services as well as R500 thousand from Programme 5:- Traditional Affairs compensation of employees (COE). The reprioritisation has been catered throughout the MTEF.

5. Procurement 2016/17

The Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all Supply Chain Management practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The planned procurement for the 2016/17 is outlined in the procurement plan.

All tenders in the department are published in the government gazette as prescribed, however the department is also utilising the e tender portal that was introduced in the provincial departments with a purpose of modernising the state supply chain management system to be fair, equitable, transparent, competitive and cost effective.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consist of Equitable Share, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period. The table depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2012/13 to 2018/19. 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 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Equitable share | 360 827 | 430 901 | 459 749 | 497 395 | 487 954 | 487 954 | 521 908 | 572 629 | 609 567 |
| Conditional grants | 85 637 | 69 500 | 105 439 | 130 096 | 147 929 | 147 929 | 136 494 | 143 402 | 151 464 |
| <i>Community Library Services Grant</i> | 85 637 | 69 500 | 105 439 | 130 096 | 147 929 | 147 929 | 136 494 | 143 402 | 151 464 |
| Financing | 15 700 | 77 905 | 45 902 | | 17 126 | 17 126 | | | |
| Departmental receipts | 900 | 945 | 992 | 1 148 | 1 148 | 1 148 | 1 263 | 1 389 | 1 458 |
| Total receipts | 463 064 | 579 251 | 612 082 | 628 639 | 654 157 | 654 157 | 659 665 | 717 420 | 762 489 |

* Includes MEC remuneration: 2016/17 R 1.913 million, 2017/18 R 2.009 million, 2018/19 R 2.109 million

The increase in the 2012/13 budget was due to the R21 million received as additional funding and the R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Provincial Archives Project (EDMC), the transfer of functions of the Centralised Creditors Payment staff as well as the Africa Cup of Nations (AFCON) tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme projects under conditional grant.

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces). Adding to that, the department received an additional funding for implementation of the labour intensive projects under the equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand in 2014/15 for the decentralisation of bursaries from Office of the Premier that will be used for external matriculants.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with an amount of R68.7 million which was equitable share from Sport, and a further R43.5 million which was the Mass Sport Conditional Grant that was transferred to the Department of Education and Sport Development. A further R10 million was reduced to fund the Mafikeng Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as funding for the new programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million which included an amount of R17.1 million as rollover under equitable share. The rollover was mainly for infrastructure thereby increasing the allocation of building and other fixed structures. The Department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment the 2016/17 baseline increased with only 1 percent, reprioritisation

was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of Cost Containment policy.

6.2 Departmental receipt collection

The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials. The revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. The department strive to improve the revenue collection strategies through its revenue policy by increasing the levies charged at recreation centres on an annual basis as well as review of the amount charged on sales of tender documents. 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 2015/16 | Revised estimate | Medium-term estimates | | |
|---|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 942 | 910 | 950 | 1 102 | 1 102 | 1 102 | 1 215 | 1 339 | 1 404 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 21 | 35 | 42 | 46 | 46 | 46 | 48 | 50 | 53 |
| Interest, dividends and rent on land | 28 | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 160 | - | - | - | - | - | - | - | - |
| Total departmental receipts | 1 151 | 945 | 992 | 1 148 | 1 148 | 1 148 | 1 263 | 1 389 | 1 458 |

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

During the 2014/15 amendments to the baseline were bought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. Over the 2016/17 budget cycle, revenue budget increases with about 1 per cent.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years.

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

7. Payment summary

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

7.1 Key Assumptions

The budget allocations for the 2016/17 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

The consumer price index (CPI) projections will be 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 respectively.

An increase of the housing allowance from R900 per qualifying person per month to R1 200 for 2015/16, and increasing by inflation from the 2016/17 financial year.

A 7.2 per cent cost of living adjustment in 2016/17, 2017/18 and 2018/19 with an amount of 6.8 per cent respectively for cost of living adjustment of employees' remuneration.

7.2 Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2012/13 to 2018/19.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | 71 138 | 72 461 | 86 046 | 94 424 | 95 224 | 95 224 | 100 998 | 107 637 | 117 880 |
| 2. Cultural Affairs | 95 455 | 119 216 | 150 859 | 162 731 | 160 781 | 160 781 | 165 185 | 200 274 | 213 891 |
| 3. Library And Archive Services | 109 503 | 101 390 | 126 548 | 189 341 | 198 883 | 198 883 | 187 660 | 204 081 | 224 050 |
| 4. Recreation | 31 264 | 46 361 | 42 148 | 51 034 | 56 294 | 66 294 | 71 340 | 78 881 | 85 462 |
| 5. Traditional Affairs | 93 704 | 111 542 | 108 493 | 131 109 | 142 975 | 142 975 | 134 482 | 126 547 | 121 206 |
| Total payments and estimates | 401 064 | 450 970 | 514 094 | 628 639 | 654 157 | 664 157 | 659 665 | 717 420 | 762 489 |

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 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 289 554 | 292 995 | 358 485 | 417 264 | 409 776 | 419 760 | 425 158 | 477 100 | 515 372 |
| Compensation of employees | 161 320 | 174 119 | 222 339 | 237 732 | 248 672 | 258 673 | 268 320 | 281 840 | 298 387 |
| Goods and services | 128 178 | 118 626 | 136 070 | 179 416 | 160 933 | 160 916 | 156 718 | 195 134 | 216 851 |
| Interest and rent on land | 56 | 250 | 76 | 116 | 171 | 171 | 120 | 126 | 134 |
| Transfers and subsidies to: | 80 797 | 102 555 | 129 751 | 137 378 | 144 181 | 144 207 | 144 907 | 159 830 | 168 952 |
| Provinces and municipalities | 8 400 | 9 600 | 19 499 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Departmental agencies and accounts | 50 618 | 70 128 | 76 448 | 82 891 | 81 615 | 81 615 | 86 500 | 95 887 | 101 449 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 653 | - | - | - | - | - | - | - | - |
| Non-profit institutions | 20 397 | 21 328 | 32 350 | 28 455 | 31 504 | 31 504 | 30 300 | 34 112 | 35 941 |
| Households | 729 | 1 499 | 1 454 | 1 622 | 2 722 | 2 748 | 3 222 | 3 281 | 3 472 |
| Payments for capital assets | 30 190 | 55 420 | 25 858 | 73 997 | 100 200 | 100 190 | 89 600 | 80 490 | 78 165 |
| Buildings and other fixed structures | 25 207 | 43 572 | 21 459 | 62 909 | 78 737 | 78 737 | 75 323 | 71 407 | 67 551 |
| Machinery and equipment | 4 983 | 11 848 | 4 399 | 11 088 | 17 463 | 17 465 | 10 777 | 9 083 | 10 614 |
| Heritage Assets | - | - | - | - | 4 000 | 3 988 | 3 500 | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 523 | - | - | - | - | - | - | - | - |
| Total economic classification | 401 064 | 450 970 | 514 094 | 628 639 | 654 157 | 664 157 | 659 665 | 717 420 | 762 489 |

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the Transfer of the Traditional Affairs budget to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of Tribal offices and Libraries conditional grant. During the 2016/17, 2017/18 and 2018/19 the department had to reprioritise within programmes and sub programmes as well as the inflation rate increase.

Compensation of employees

The budget trend from the 2012/13, 2013/14 and 2014/15 indicates a steady increase in the baseline of about 5 per cent. The slight trend increase in the 2012/13 financial year was due to an amount of R903 thousand received as funding for the contract appointments of the Expanded Public Works Programme.

In 2013/14 an amount of R870 thousand was received as well as an additional R3 million for the labour intensive projects as equitable share. The allocation was spread across programmes with programme 2: Cultural Affairs receiving an amount of R1.4 million; programme 3: Library and Archive Services an amount of R605 thousand and programme 4: Recreation an amount of R1 million.

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

The programme received an increase in conditional grant allocation. The increase was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant- contract employees. An additional amount of R6 million was received to cater for the carryover of labor intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from programme 3 to programme 2 and five respectively to cater for shortages of compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increase 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.

Goods and Services

The Goods and Services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of the department receiving additional funding and rollovers. During the 2012/13 financial year the department received additional funding amounting to R21 million to fund the Provincial Archives project (EDMC), an amount R749 thousand to fund the function shift of the Centralised Creditors Payment staff and R300 thousand for learnerships.

An amount of R3.1 million was shifted from programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification. The 2013/14 financial year also indicates an increase in trend due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others funds were allocated for maintenance of infrastructure purposes - turfs. The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation improved the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in programme 4: Recreation in 2014/15 was due to infrastructure projects that were shifted to the outer years 2015/16 and 2016/17 respectively. The increase in the 2014/15 in certain items such as assets less than R5 million is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees was as a result of the anticipated cost increase.

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

employees within programme 4 in 2016/17. The reprioritisation was carried throughout 2017/18 and 2018/19 financial years.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers. The 2011/12 financial year indicated a steady trend. The decrease in the 2012/13 financial year was due to the reduction of funding allocated for PROREC an amount of R1.5 million. The reprioritisation of the Taung cultural calabash with an amount of R3.1 million to goods and services also contributed to the decreased trend.

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

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

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2 Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies departmental agencies (NW PACC) to goods and services programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 has been 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 were no changes to the transfers and subsidies in the 2016/17 to 2018/19 financial year.

Building and infrastructure

Building and other infrastructure budget shows an increase across the financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. In the 2012/13 financial year the budget increased with a high margin due to the fact that the department planned to contract 5 libraries.

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

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries. The 2016/17 indicates a decrease in allocation due to reasons that the planned infrastructure will reduce since the department will shift focus to improving existing infrastructure and more budget will be allocated for maintenance.

Machinery and equipment

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

7.4 Infrastructure Payments

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| New infrastructure assets | 29 079 | 14 854 | 61 855 | 70 504 | 70 504 | 70 504 | 65 523 | 49 794 | 42 613 |
| Existing infrastructure assets | - | 2 400 | 17 842 | 15 166 | 15 166 | 15 166 | 16 300 | 11 700 | 14 450 |
| Upgrades and additions | - | - | 9 475 | 11 881 | 11 881 | 11 881 | 13 300 | 11 700 | 9 450 |
| Refurbishment and rehabilitation | - | - | - | - | - | - | - | - | - |
| Maintenance and repairs | - | 2 400 | 8 367 | 3 285 | 3 285 | 3 285 | 3 000 | - | 5 000 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | 29 079 | 17 254 | 79 697 | 85 670 | 85 670 | 85 670 | 81 823 | 61 494 | 57 063 |

In the 2012/13 financial year the budget increased to a high margin due to the fact that the department planned to contract 5 libraries and 2 multipurpose sport complexes. In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were rolled over from the previous financial year as well as the new planned projects which was one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library.

Pre- construction for above mentioned library took place in 2013/14 financial year, actual construction commenced in the 2014/15 financial year. Furthermore the Department received an additional R10 million for the construction of Tribal Offices. The increase in the infrastructure budget for the financial years 2015/16 and 2016/17 are more visible on programme 3 Libraries and Archives as well as programme 5 Traditional Affairs. The programmes will continue to construct more libraries and traditional offices over the MTEF in accordance with the Table B5 Project List.

7.4.1 Departmental Infrastructure payment

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The following projects, Tshing, Redirile, Tsetse, Setlhabaneng and Stella are planned for implementation in the next financial year, together with the upgrading of Dr Kenneth Kaunda District Library, Mmabatho Community Library and Ngaka Modiri Molema District Library as stipulated in Table B5 project list.

7.4.2 Maintenance

The department will continue to maintain the existing facilities as well as performing upgrades where necessary.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below provide information of the transfers to other entities made from 2013/14 as well as the budget for the 2016/17 – 2018/19 financial years.

Table 4.6 : Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Mmabana Arts, Culture and Sport Foundation | 50 448 | 64 596 | 76 258 | 79 541 | 79 541 | 79 541 | 82 983 | 92 195 | 97 542 |
| North West Provincial Arts and Culture Council | 3 000 | 4 919 | 6 843 | 3 150 | 1 874 | 1 784 | 3 307 | 3 472 | 3 673 |
| Total departmental transfers | 53 448 | 69 515 | 83 101 | 82 691 | 81 415 | 81 325 | 86 290 | 95 667 | 101 215 |

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

During the 2013/14, Mmabana Foundation received an additional R10 million during the adjustment budget. The amount was to address the previous year's statutory obligations. The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R 10.6 million in 2015/16 and 2016/17 received R11.2 million which was reprioritised from the department's baseline. The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non availability of the board to ensure proper governance.

In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. In 2015/16 the allocation was reduced to R1.6 million during adjustments. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. From the 2016/17 to 2018/19 financial years an amount of R3 million allocated to PACC will be

maintained throughout the MTEF period. For 2016/17, Mmabana Foundation has been reduced by R1, 4 million due to budget cuts.

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 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|--------------|---------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Category B | 8 270 | 9 786 | 8 856 | 23 410 | 27 340 | 27 340 | 23 805 | 25 270 | 26 710 |
| Category C | 730 | 580 | 580 | 1 000 | 1 000 | 1 000 | 1 080 | 1 280 | 1 380 |
| Total departmental transfers | 9 000 | 10 366 | 9 436 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |

The purpose of the transfers to the Municipalities is to provide assistance with administrative services. The department enters into an agreement with the municipality and 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 and assurance letters that there are systems of internal control in place. This is always a challenge due to non-compliance. Conversely, most of the municipalities complete the audits in November and this also poses another challenge of confirmation of business plans and assurance of proper systems in place.

The increase in 2014/15 resulted due to addition towards Matlosana Local Municipality that was received as rollover from the previous financial year to the amount of R766 thousand on Transfers and subsidies to complete the Rebecca Nkae Library. The transfers and subsidies for the 2015/16 is increased by R15.2 million and reduced to R9.2 million for 2017/18.

The increase in 2015/16 on the transfers is as a result of reprioritisation within goods and services on conditional grants budget. The transfers and subsidies for the 2015/16 increased by R15.2 million and will be R17.3 million by 2017/18.

The reprioritisation was to align the budget with the framework. The increase will be maintained throughout the MTEF i.e. 2016/17 to 2018/19 financial years.

8. Receipts and retentions

None

9. Programme description

Programme 1: Management and Administration

9.1 Description and objectives

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
- Provide effective Communication and Marketing services, strengthen stakeholder relations, events management through relevant tools and project a positive foot print of the Department of Culture, Arts and Traditional Affairs.
- Coordination and facilitation of transformation of gender relations empower designated groups and coordinate human rights priority programmes.
- To manage and render an effective and efficient strategic administrative services to the Department.
- Institutionalise an effective Financial Management Improvement Programme.
- To manage and translate policies into strategies with the Department of Culture, Arts and Traditional Affairs and to coordinate and monitor legal services in the Department.
- Provision of quality research reports and facilitation of policy development and review for the department.
- To render sound records management services in the department.
- Provide information technology services in the Department.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Office Of The Mec | 7 369 | 7 076 | 8 657 | 8 220 | 8 720 | 8 720 | 9 793 | 10 943 | 11 578 |
| 2. Corporate Services | 63 769 | 65 385 | 77 389 | 86 204 | 86 504 | 86 504 | 91 205 | 96 694 | 106 302 |
| Total payments and estimates | 71 138 | 72 461 | 86 046 | 94 424 | 95 224 | 95 224 | 100 998 | 107 637 | 117 880 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 70 047 | 71 063 | 84 837 | 92 845 | 93 645 | 93 645 | 98 898 | 105 480 | 115 593 |
| Compensation of employees | 44 115 | 49 167 | 57 002 | 62 279 | 61 779 | 61 779 | 65 595 | 65 846 | 69 664 |
| Goods and services | 25 917 | 21 726 | 27 830 | 30 535 | 31 835 | 31 834 | 33 272 | 39 601 | 45 894 |
| Interest and rent on land | 15 | 170 | 5 | 31 | 31 | 32 | 31 | 33 | 35 |
| Transfers and subsidies to: | 357 | 440 | 683 | 972 | 972 | 972 | 1 458 | 1 530 | 1 620 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 170 | 190 | 190 | 200 | 200 | 200 | 210 | 220 | 233 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 187 | 250 | 493 | 772 | 772 | 772 | 1 248 | 1 310 | 1 387 |
| Payments for capital assets | 231 | 958 | 526 | 607 | 607 | 607 | 642 | 627 | 667 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 231 | 958 | 526 | 607 | 607 | 607 | 642 | 627 | 667 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 503 | - | - | - | - | - | - | - | - |
| Total economic classification | 71 138 | 72 461 | 86 046 | 94 424 | 95 224 | 95 224 | 100 998 | 107 637 | 117 880 |

Budget Trend

The programme indicates a slight increase with regard to growth. The increase is mainly under goods and services. The increase is in relation to litigation costs and audit fees. The programme over the MTEF has maintained growth of inflation rate with regard to personnel costs.

Programme 2: Cultural Affairs

Description and objectives

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

Measurable objectives

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Management | 13 674 | 20 433 | 17 603 | 30 754 | 30 804 | 30 804 | 23 840 | 38 563 | 40 800 |
| 2. Arts And Culture | 69 987 | 84 225 | 104 535 | 107 721 | 107 721 | 107 721 | 113 644 | 130 900 | 139 493 |
| 3. Museum Services | 6 743 | 8 751 | 18 961 | 15 560 | 13 560 | 13 560 | 17 926 | 20 680 | 22 379 |
| 4. Language Services | 5 051 | 5 807 | 9 760 | 8 696 | 8 696 | 8 696 | 9 775 | 10 131 | 11 219 |
| Total payments and estimates | 95 455 | 119 216 | 150 859 | 162 731 | 160 781 | 160 781 | 165 185 | 200 274 | 213 891 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 42 076 | 42 106 | 54 249 | 69 265 | 63 492 | 63 491 | 66 467 | 92 761 | 100 140 |
| Compensation of employees | 17 693 | 20 398 | 29 717 | 29 062 | 29 062 | 29 063 | 31 455 | 33 107 | 35 224 |
| Goods and services | 24 357 | 21 678 | 24 511 | 40 170 | 34 347 | 34 346 | 34 978 | 59 619 | 64 879 |
| Interest and rent on land | 26 | 30 | 21 | 33 | 83 | 82 | 34 | 35 | 37 |
| Transfers and subsidies to: | 53 065 | 75 426 | 96 236 | 89 491 | 92 314 | 92 325 | 94 190 | 106 439 | 112 614 |
| Provinces and municipalities | - | - | 6 843 | - | - | - | - | - | - |
| Departmental agencies and accounts | 50 448 | 69 938 | 76 258 | 82 691 | 81 415 | 81 415 | 86 290 | 95 667 | 101 216 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 2 551 | 5 288 | 12 800 | 6 600 | 10 699 | 10 699 | 7 700 | 10 562 | 11 176 |
| Households | 66 | 200 | 335 | 200 | 200 | 211 | 200 | 210 | 222 |
| Payments for capital assets | 314 | 1 684 | 374 | 3 975 | 4 975 | 4 965 | 4 528 | 1 074 | 1 137 |
| Buildings and other fixed structures | - | 1 200 | - | 3 000 | - | - | - | - | - |
| Machinery and equipment | 314 | 484 | 374 | 975 | 975 | 977 | 1 028 | 1 074 | 1 137 |
| Heritage Assets | - | - | - | - | 4 000 | 3 988 | 3 500 | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 95 455 | 119 216 | 150 859 | 162 731 | 160 781 | 160 781 | 165 185 | 200 274 | 213 891 |

Priorities for 2016/17

- Supporting Mahika Mahikeng Music & Cultural Festival (Mmabana Arts) – R6 million
- Development of Cultural houses- R4 million
- Creation of Cultural forums -R500 thousand
- Supporting the Arts and Cultural Institutions (NPIs) -R3.5 million
- Supporting Recording studios in all districts for Rebranding, Renewal and Repositioning of Bokone Bophirima - R1.5 million
- Support of Artists R1 million
- Beautification of government buildings –R5 million
- Commissioning of statues – R3.5 million
- Upgrading of Naledi Museum – R1 million

Budget Trend

The programme indicates a steady increase over the MTEF periods. The increase in 2012/13 was as a result of an amount of R300 thousand allocated for AFCON games of which will decrease in the following MTEF. Also the programme received an additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for PACC. The rollovers increased the sub programme Cultural affair with the R1.670 million for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

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

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

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

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under Goods and services to these programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16 and 2016/17 respectively as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. The 2018/19 is based on inflation rate targets.

9.2 Service Delivery Measures

9.2.1 Programme 2:

| Programme performance indicator | Estimated Annual Target | | |
|--|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of recording studios developed | 4 | 19 | 19 |
| Number of cultural festivals hosted | 85 | 85 | 85 |
| Number of government buildings beautified through the arts | 35 | 30 | 30 |
| Number of community conversations/dialogues conducted on Social Cohesion | 4 | 4 | 4 |
| Number of Arts and Culture Institutions Supported | 30 | 30 | 30 |
| Number of interventions implemented to support heritage structures | 3 | 3 | 3 |
| Number of language coordinating structures supported | 4 | 4 | 4 |
| Number of multilingualism advocacy programmes delivered | 16 | 18 | 20 |
| Number of books commissioned on Bokone Bophirima heroes/heroines and role of Batswana in the liberation struggle | 2 | 2 | 2 |

Programme 3: Library and Archives

Description and objectives

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

Measurable objectives

- To support and enhance library services to all citizens
- To preserve and provide access of archival material
- To ensure a proper records management service within governmental bodies.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Management | 5 223 | 10 505 | 8 032 | 11 221 | 4 180 | 4 180 | 11 530 | 17 811 | 18 844 |
| 2. Library Services | 89 192 | 86 493 | 104 393 | 162 569 | 179 942 | 179 942 | 167 723 | 177 399 | 195 820 |
| 3. Archives | 15 088 | 4 392 | 14 123 | 15 561 | 14 761 | 14 761 | 8 407 | 8 871 | 9 386 |
| Total payments and estimates | 109 503 | 101 390 | 126 548 | 189 341 | 198 883 | 198 883 | 187 660 | 204 081 | 224 050 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 77 570 | 71 422 | 98 158 | 118 058 | 113 020 | 113 005 | 106 969 | 113 834 | 120 174 |
| Compensation of employees | 45 647 | 47 541 | 51 367 | 56 602 | 59 202 | 59 202 | 62 266 | 74 128 | 78 427 |
| Goods and services | 31 923 | 23 881 | 46 791 | 61 456 | 53 818 | 53 803 | 44 703 | 39 706 | 41 747 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 8 459 | 9 844 | 13 026 | 25 960 | 29 840 | 29 855 | 26 451 | 28 145 | 29 777 |
| Provinces and municipalities | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | 1 050 | 1 000 | 1 000 | 1 000 | 1 000 | 1 058 |
| Households | 59 | 244 | 370 | 500 | 500 | 515 | 566 | 595 | 629 |
| Payments for capital assets | 23 454 | 20 124 | 15 364 | 45 323 | 56 023 | 56 023 | 54 240 | 62 102 | 74 099 |
| Buildings and other fixed structures | 19 608 | 16 616 | 12 277 | 36 441 | 42 766 | 42 766 | 46 300 | 55 913 | 67 551 |
| Machinery and equipment | 3 846 | 3 508 | 3 087 | 8 882 | 13 257 | 13 257 | 7 940 | 6 189 | 6 548 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 20 | - | - | - | - | - | - | - | - |
| Total economic classification | 109 503 | 101 390 | 126 548 | 189 341 | 198 883 | 198 883 | 187 660 | 204 081 | 224 050 |

Priorities for 2016/17

- Building projects of community libraries in the B5 schedule: Redirile, Tlakgameng, Khunwana, Papi Ntjana, Tsetse and Tshing R35 million, Setlhabaneng, R6 million (Conditional Grant).
- Maintenance and upgrade projects in the B5 schedule: Vryburg, Mafikeng, Lebotlwane, Mmabatho Community Library, Ngaka Modiri Molema District Library; Dr Kenneth Kaunda District Library R11.3 million and Archives and Library building – R1 million (ES).
- Transfers to Local Municipalities – R15.6 million, SALB R1 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community Libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R35.7 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).
- Security services to community libraries – R7.8 million.

- Installing book detector systems in community libraries – R1 million.
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.

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. In the 2012/13 financial year the programme experienced a decrease in goods and services due to the reduction of the additional funding that was allocated for the archives project that was relocated to Office of the Premier with an amount of R20 million. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14.

The increase programme received an amount of R4.5 million in the 2013/14 financial year as rollover under goods and services and capital assets. However the budget had a slight reduction due to the surrender under goods and services during the adjustment budget. In 2014/15 there was reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to addresses the appointment of contract workers for conditional grant purposes.

The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million during the 2014/15 Mid-Term Budget for compensation of employees to address the labour intensive EPWP project. The programme received an amount of R6.5 million as rollover from conditional grant in the 2014/15 financial year.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 to 2016/17 in order to comply with the budget structure.

| Programme performance indicator | Estimated Annual Target | | |
|---|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of new libraries built | 2 | 2 | 2 |
| Number of existing facilities upgraded for public library purpose | 2 | 2 | 2 |
| Number of library material procured for community libraries | 45 000 | 50 000 | 55 000 |
| Number of new community libraries provided with toy collection. | 2 | 4 | 2 |

Programme 4: Recreation

Description and objectives

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation in recreation

Measurable objectives

- Provision of sustainable recreation programmes to promote physically active lifestyle.

Table 14.14 : Summary of payments and estimates by sub-programme: Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Management | 24 867 | 40 852 | 25 630 | 22 409 | 18 829 | 18 829 | 20 244 | 26 500 | 28 037 |
| 2. Recreation | 6 397 | 5 509 | 16 518 | 28 625 | 37 465 | 47 465 | 51 096 | 52 381 | 57 425 |
| Total payments and estimates | 31 264 | 46 361 | 42 148 | 51 034 | 56 294 | 66 294 | 71 340 | 78 881 | 85 462 |

Table 14.15 : Summary of payments and estimates by economic classification: Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 24 210 | 30 267 | 39 482 | 47 905 | 53 265 | 63 265 | 65 409 | 74 724 | 81 215 |
| Compensation of employees | 3 452 | 3 896 | 13 643 | 18 275 | 28 115 | 38 115 | 39 309 | 35 470 | 37 533 |
| Goods and services | 20 743 | 26 321 | 25 789 | 29 578 | 25 098 | 25 098 | 26 045 | 39 196 | 43 620 |
| Interest and rent on land | 15 | 50 | 50 | 52 | 52 | 52 | 55 | 58 | 62 |
| Transfers and subsidies to: | 2 500 | 1 500 | 2 500 | 2 625 | 2 725 | 2 725 | 3 400 | 3 600 | 3 658 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 2 500 | 1 500 | 2 500 | 2 625 | 2 625 | 2 625 | 2 600 | 2 600 | 2 600 |
| Households | - | - | - | - | 100 | 100 | 800 | 1 000 | 1 058 |
| Payments for capital assets | 4 554 | 14 594 | 166 | 504 | 304 | 304 | 2 531 | 557 | 589 |
| Buildings and other fixed structures | 4 358 | 14 386 | - | - | - | - | 2 000 | - | - |
| Machinery and equipment | 196 | 208 | 166 | 504 | 304 | 304 | 531 | 557 | 589 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 31 264 | 46 361 | 42 148 | 51 034 | 56 294 | 66 294 | 71 340 | 78 881 | 85 462 |

Priorities 2016/17

- Youth Camp – R1 million;
- Provide support to Provincial Recreation Council (PROREC) –R2.6 million;
- Revamp and maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres – R2 million;
- Fun Walk and games event throughout the four districts with an amount - R1 million;

- Support the Provincial Mass Aerobics team an amount of R1 million;
- Provide support of the Gym for life (alternating with Gymnaestrada) – R800 thousand;
- Training (learn to swim) amateur swimmers for water safety an amount – R200 thousand;
- Provide support for the girl guides and scouting an amount of R200 thousand;
- Training of instructors, coaches and team managers - payment of instructors amount totalling R497 thousand;
- Disability Games - R143 thousand;
- Rural games – R164 thousand.

Budget Trend

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

In 2014/15, the programme was allocated a budget of R2.2 million for EPWP (Social Sector Incentive Grant for provinces). The programme experienced a decrease in the 2014/15 up to 2017/18 due to the relocation of Sport to the department of Education. The Provincial gazette no 7310 of 2014 indicates that only the sub programme Recreation must remain with the department hence the reduction in the budget across all items. The programme received additional R6.500 million during the 2014/15 Mid-Term Budget for compensation of employees.

The programme further reprioritised an additional budget of R10 million in 2015/16, R11 million in 2016/17 and R11.7 million in 2017/18 financial years to compensation of employees.

| Performance Indicators | Estimated Annual Target | | |
|--|-------------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 |
| Number of initiatives undertaken to support recreation structures | 11 | 15 | 20 |
| Number of active recreation programmes implemented | 8 | 8 | 8 |
| Number of people actively participating in organized recreation events | 30 000 | 32 000 | 35 000 |

Programme 5: Traditional Affairs

Descriptions and objectives

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

Measurable objective

- To provide strategic support to the traditional councils

Table 14.16 : Summary of payments and estimates by sub-programme: Traditional Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Traditional Leadership Support | 93 704 | 111 542 | 108 493 | 131 109 | 142 975 | 142 975 | 134 482 | 126 547 | 121 206 |
| Total payments and estimates | 93 704 | 111 542 | 108 493 | 131 109 | 142 975 | 142 975 | 134 482 | 126 547 | 121 206 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 75 651 | 78 137 | 81 759 | 89 191 | 86 354 | 86 354 | 87 415 | 90 301 | 98 250 |
| Compensation of employees | 50 413 | 53 117 | 70 610 | 71 514 | 70 514 | 70 514 | 69 695 | 73 289 | 77 539 |
| Goods and services | 25 238 | 25 020 | 11 149 | 17 677 | 15 835 | 15 835 | 17 720 | 17 012 | 20 711 |
| Interest and rent on land | - | - | - | - | 5 | 5 | - | - | - |
| Transfers and subsidies to: | 16 416 | 15 345 | 17 306 | 18 330 | 18 330 | 18 330 | 19 408 | 20 116 | 21 283 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 653 | - | - | - | - | - | - | - | - |
| Non-profit institutions | 15 346 | 14 540 | 17 050 | 18 180 | 17 180 | 17 180 | 19 000 | 19 950 | 21 107 |
| Households | 417 | 805 | 256 | 150 | 1 150 | 1 150 | 408 | 166 | 176 |
| Payments for capital assets | 1 637 | 18 060 | 9 428 | 23 588 | 38 291 | 38 291 | 27 659 | 16 130 | 1 673 |
| Buildings and other fixed structures | 1 241 | 11 370 | 9 182 | 23 468 | 35 971 | 35 971 | 27 023 | 15 494 | - |
| Machinery and equipment | 396 | 6 690 | 246 | 120 | 2 320 | 2 320 | 636 | 636 | 1 673 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 93 704 | 111 542 | 108 493 | 131 109 | 142 975 | 142 975 | 134 482 | 126 547 | 121 206 |

Priorities for 2016/17

- Construction and Renovation of Traditional Council Offices – R27 million.
- Support to traditional council in the form of grants - R19 million.
- Tools of Trade for Dikgosi (cell phones) – R700 thousand.
- Maintenance of fleet (vehicles allocated to traditional councils) - R2 million.
- Induction and training of newly elected members of traditional councils – R1.5 million.
- Finalisation of the North West Initiation Schools Matters Draft Bill - R300 thousand.

Budget Trend

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

An amount of R12 million was added to the programmer to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year. The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17.

| Programme performance indicator | Estimated Annual Target | | |
|---|-------------------------|----------------------|---------|
| | 2016/17 | 2017/18 ⁷ | 2018/19 |
| Number of traditional council offices constructed | 3 | 3 | 0 |
| Number of initiatives implemented to support the institutions of Traditional Leadership | 4 | 4 | 4 |
| Number of initiatives to stabilize the institution of traditional leadership | 4 | 4 | 4 |
| Number of initiatives to support the House of Traditional Leaders | 4 | 4 | 4 |

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant.

Table 4.18 : Summary of departmental personnel numbers and costs by component

| | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|------------------|----------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-------------------|------------------|
| | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | | | 2016/17 | | 2017/18 | | 2018/19 | | 2015/16 - 2018/19 | | |
| | 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 numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 485 | 51 523 | 433 | 55 864 | 431 | 66 552 | 332 | 38 | 370 | 69 968 | 397 | 66 186 | 397 | 77 581 | 397 | 82 081 | 2.4% | 6.0% | 27.4% |
| 7 - 10 | 284 | 68 627 | 331 | 71 129 | 334 | 96 907 | 238 | 51 | 289 | 98 967 | 340 | 100 835 | 340 | 103 137 | 340 | 109 434 | 5.6% | 3.5% | 37.3% |
| 11 - 12 | 41 | 22 114 | 39 | 23 695 | 40 | 31 976 | 33 | 1 | 34 | 23 812 | 40 | 31 847 | 40 | 32 880 | 40 | 34 789 | 5.6% | 13.5% | 11.0% |
| 13 - 16 | 23 | 14 605 | 22 | 16 886 | 79 | 25 056 | 61 | - | 61 | 31 374 | 63 | 35 611 | 63 | 37 347 | 63 | 39 509 | 1.1% | 8.0% | 13.0% |
| Other | 117 | 4 451 | 600 | 6 533 | 410 | 1 846 | 117 | 1 | 118 | 32 008 | 117 | 31 843 | 117 | 30 895 | 117 | 32 570 | -0.3% | 0.6% | 11.4% |
| Total | 950 | 161 320 | 1 385 | 174 119 | 1 294 | 222 338 | 781 | 91 | 872 | 254 729 | 957 | 266 322 | 957 | 281 840 | 957 | 298 384 | 3.1% | 5.4% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 139 | 44 115 | 167 | 49 167 | 167 | 57 002 | 184 | - | 184 | 59 779 | 184 | 65 595 | 184 | 65 845 | 184 | 69 665 | - | 5.2% | 23.4% |
| 2. Cultural Affairs | 60 | 17 693 | 191 | 20 388 | 133 | 29 717 | 61 | - | 61 | 29 063 | 66 | 31 455 | 66 | 33 107 | 66 | 35 224 | 2.7% | 6.6% | 11.7% |
| 3. Library And Archive Services | 228 | 45 647 | 523 | 47 541 | 273 | 51 367 | 228 | 2 | 230 | 58 202 | 230 | 62 270 | 230 | 74 128 | 230 | 78 427 | - | 10.5% | 25.2% |
| 4. Recreation | 250 | 3 452 | 232 | 3 896 | 430 | 13 643 | 151 | 1 | 152 | 37 171 | 232 | 37 308 | 232 | 35 471 | 232 | 37 528 | 15.1% | 0.3% | 13.2% |
| 5. Traditional Affairs | 273 | 50 413 | 272 | 53 117 | 291 | 70 610 | 157 | 88 | 245 | 70 514 | 245 | 69 695 | 245 | 73 289 | 245 | 77 540 | - | 3.2% | 26.5% |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 950 | 161 320 | 1 385 | 174 119 | 1 294 | 222 338 | 781 | 91.0 | 872 | 254 728.0 | 957 | 266 322.0 | 957 | 281 838.8 | 957 | 298 383.7 | 3.1% | 5.4% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees still to be covered by OSDs | | | | | | | | | | | | | | | | | | | |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | | | | | | | | | | | | | |
| Legal Professionals | | | | | | | | | | | | | | | | | | | |
| Social Services Professions | | | | | | | | | | | | | | | | | | | |
| Engineering Professions and related occupations | | | | | | | | | | | | | | | | | | | |
| Medical and related professionals | | | | | | | | | | | | | | | | | | | |
| Therapeutic, Diagnostic and other related Allied Health Professionals | | | | | | | | | | | | | | | | | | | |
| Educators and related professionals | | | | | | | | | | | | | | | | | | | |
| Others such as interns, EPWP, learnerships, etc. | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | |

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

9.3.2 Training

Table 4.19 : Payments on training by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|-----------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. Administration | 4 331 | 4 491 | 4 691 | 4 288 | 4 288 | 4 288 | 4 515 | 4 741 | 5 016 |
| Subsistence and travel | 150 | 150 | 150 | 150 | 150 | 150 | 158 | 166 | 176 |
| Payments on tuition | 4 181 | 4 341 | 4 541 | 4 138 | 4 138 | 4 138 | 4 357 | 4 575 | 4 840 |
| Other | - | - | - | - | - | - | - | - | - |
| 2. Cultural Affairs | 670 | 670 | 670 | 704 | 704 | 704 | 740 | 777 | 822 |
| Subsistence and travel | 130 | 130 | 130 | 137 | 137 | 137 | 143 | 150 | 159 |
| Payments on tuition | 540 | 540 | 540 | 567 | 567 | 567 | 597 | 627 | 663 |
| Other | - | - | - | - | - | - | - | - | - |
| 3. Library And Archive Services | 972 | 1 102 | 992 | 1 475 | 1 475 | 1 475 | 1 475 | 1 549 | 1 639 |
| Subsistence and travel | 240 | 250 | 250 | 262 | 262 | 262 | 262 | 275 | 291 |
| Payments on tuition | 732 | 852 | 742 | 1 213 | 1 213 | 1 213 | 1 213 | 1 274 | 1 348 |
| Other | - | - | - | - | - | - | - | - | - |
| 4. Recreation | 5 508 | 7 724 | 6 016 | 6 317 | 6 317 | 6 317 | 6 317 | 6 633 | 7 018 |
| Subsistence and travel | 540 | 540 | 540 | 567 | 567 | 567 | 567 | 595 | 630 |
| Payments on tuition | 4 968 | 7 184 | 5 476 | 5 750 | 5 750 | 5 750 | 5 750 | 6 038 | 6 388 |
| Other | - | - | - | - | - | - | - | - | - |
| 5. Traditional Affairs | - | - | - | - | - | - | - | - | - |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total payments on training | 11 481 | 13 987 | 12 369 | 12 784 | 12 784 | 12 784 | 13 047 | 13 699 | 14 494 |

The above table reflect the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity or shortage of Librarians being experienced within the Province due to the fact that local Tertiary Institution do not offer related programmes.

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 21 learners who have completed Film and Television programme. The programme started in May 2014. New Venture Creation programme and was completed in April 2015.

Library practice learnership programme started in February 2015. Learnership budget for 2015/16 financial year was planned for implementation of Records Management Learnership programme and has been put on hold due to delays experienced in respect of releasing of funds from PSETA. The Department will continue with implementation of Records Management Learnership in the next financial year. Total budget for this programme is allocated as follows:

There are no planned learnership programmes under the Traditional Affairs sector. Internships in Anthropology are planned during this financial year.

Internships

The department received funding from PSETA for internship programme and work integrated learning in the 2015/16 financial year. There is an allocation of R720 thousand allocated for 20 beneficiaries to

do an 18 months experiential learning to complete study obligations and to gain work related exposure. There is also an amount of R576 thousand allocated to 12 beneficiaries for 12 months also from PSETA.

Bursaries

Internal Bursary allocations

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

External bursary allocations

Bursary allocations linked to the Traditional Affairs is in respect of studies in Anthropology which remains a scarcity within the Province also due to non-provision of such programmes in our local Tertiary Institutions.

9.3.3 Reconciliation of structural changes

Table 4.20 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

| 2015/16 | | 2016/17 | |
|--------------|-------|--|----------------|
| Programmes | R'000 | Programmes | R'000 |
| | - | 1. Administration | 100 997 |
| | | 1. Office Of The Mec | 9 792 |
| | | 2. Corporate Services | 91 205 |
| | | 2. Cultural Affairs | 165 185 |
| | | 1. Management | 23 840 |
| | | 2. Arts And Culture | 113 644 |
| | | 3. Museum Services | 17 926 |
| | | 4. Language Services | 9 775 |
| | | 3. Library And Archive Services | 187 660 |
| | | 1. Management | 11 530 |
| | | 2. Library Services | 167 723 |
| | | 3. Archives | 8 407 |
| | | 4. Recreation | 71 340 |
| | | 1. Management | 20 244 |
| | | 2. Sports | - |
| | | 3. Recreation | 51 096 |
| | | 4. School Sport | - |
| | | 5. Traditional Affairs | 134 482 |
| | | 1. Traditional Leadership Support | 134 482 |
| Total | - | | 659 664 |

The budget structure still reflects the five programmes and there were no changes to the structure in the 2016/17 MTEF.

**ANNEXURES TO THE ESTIMATE OF
PROVINCIAL REVENUE AND EXPENDITURE**

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|---|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 942 | 910 | 950 | 1 102 | 1 102 | 1 102 | 1 215 | 1 339 | 1 404 |
| Sale of goods and services produced by department (excluding capital assets) | 942 | 910 | 950 | 1 102 | 1 102 | 1 102 | 1 215 | 1 339 | 1 404 |
| Sales by market establishments | 942 | 910 | 950 | 1 102 | 1 102 | 1 102 | 1 215 | 1 339 | 1 404 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | - | - | - | - | - | - | - | - | - |
| Of which | | | | | | | | | |
| Health patient fees | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 21 | 35 | 42 | 46 | 46 | 46 | 48 | 50 | 53 |
| Interest, dividends and rent on land | 28 | - | - | - | - | - | - | - | - |
| Interest | 28 | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 160 | - | - | - | - | - | - | - | - |
| Total departmental receipts | 1 151 | 945 | 992 | 1 148 | 1 148 | 1 148 | 1 263 | 1 389 | 1 458 |

Department of Culture, Arts and Traditional Affairs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 289 554 | 292 995 | 358 485 | 417 264 | 409 776 | 419 760 | 425 158 | 477 100 | 515 372 |
| Compensation of employees | 161 320 | 174 119 | 222 339 | 237 732 | 246 672 | 256 673 | 266 320 | 281 840 | 296 367 |
| Salaries and wages | 144 157 | 154 841 | 199 630 | 215 259 | 224 317 | 230 487 | 243 603 | 257 686 | 272 833 |
| Social contributions | 17 163 | 19 278 | 22 709 | 22 473 | 24 355 | 28 186 | 24 717 | 24 154 | 25 554 |
| Goods and services | 128 178 | 118 626 | 136 070 | 179 416 | 160 933 | 160 916 | 156 718 | 195 134 | 216 851 |
| Administrative fees | 195 | 473 | 202 | 654 | 636 | 917 | 2 135 | 17 353 | 18 356 |
| Advertising | 1 914 | 2 820 | 2 333 | 4 361 | 3 037 | 2 572 | 3 382 | 4 716 | 4 987 |
| Assets less than the capitalisation threshold | 2 621 | 6 560 | 3 641 | 10 769 | 4 065 | 3 805 | 4 072 | 1 808 | 1 915 |
| Audit cost: External | 7 681 | 2 770 | 5 610 | 4 699 | 5 475 | 5 765 | 5 118 | 5 118 | 6 415 |
| Bursaries: Employees | - | - | - | - | 143 | 153 | 3 | - | - |
| Catering: Departmental activities | 5 052 | 5 093 | 6 529 | 6 208 | 6 064 | 6 218 | 6 822 | 7 957 | 8 419 |
| Communication (G&S) | 3 726 | 4 446 | 4 262 | 14 668 | 6 342 | 5 917 | 11 618 | 13 057 | 13 815 |
| Computer services | 14 767 | 4 445 | 13 949 | 8 859 | 11 848 | 11 846 | 7 676 | 7 883 | 8 084 |
| Consultants and professional services: Business and advisory services | 5 776 | 7 767 | 3 777 | 8 707 | 6 600 | 2 543 | 1 910 | 2 215 | 3 844 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 7 640 | 5 888 | 5 320 | 4 768 | 7 099 | 7 141 | 5 437 | 9 364 | 11 907 |
| Contractors | 17 888 | 17 342 | 6 557 | 43 232 | 18 965 | 19 028 | 15 659 | 30 566 | 33 340 |
| Agency and support / outsourced services | 135 | 763 | 737 | 1 358 | 842 | 315 | 803 | 678 | 968 |
| Entertainment | 91 | 80 | - | 84 | 9 | 5 | 89 | 93 | 99 |
| Fleet services (including government motor transport) | 7 720 | 4 456 | 7 235 | 7 518 | 6 116 | 7 633 | 6 768 | 7 379 | 7 805 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 133 | 725 | 18 | 138 | 138 | 89 | 90 | 95 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 341 | 149 | 4 | 3 | 3 | 3 | 15 | 3 | 4 |
| Inventory: Fuel, oil and gas | 4 | 34 | 5 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 10 | 16 | - | 5 | 5 | 5 | 17 | 6 | 6 |
| Inventory: Materials and supplies | 243 | 393 | 106 | 313 | 560 | 510 | 420 | 337 | 356 |
| Inventory: Medical supplies | 11 | 1 | 8 | - | - | - | - | 200 | 212 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 934 | 11 986 | - | 12 677 | 12 677 | 10 379 | 10 379 | 10 980 |
| Consumable supplies | 810 | 900 | 1 249 | 946 | 2 334 | 3 659 | 2 606 | 2 032 | 2 149 |
| Consumable: Stationery, printing and office supplies | 3 014 | 2 659 | 2 387 | 3 854 | 3 712 | 3 515 | 3 998 | 4 308 | 4 557 |
| Operating leases | 6 750 | 7 100 | 8 582 | 6 197 | 9 954 | 9 552 | 5 017 | 7 210 | 8 628 |
| Property payments | 10 894 | 11 872 | 20 910 | 22 377 | 19 608 | 19 292 | 20 697 | 16 928 | 18 986 |
| Transport provided: Departmental activity | 3 256 | 1 831 | 5 416 | 4 888 | 4 261 | 4 295 | 5 635 | 5 351 | 5 661 |
| Travel and subsistence | 17 063 | 20 561 | 17 917 | 15 465 | 19 621 | 22 505 | 23 078 | 25 991 | 30 535 |
| Training and development | 1 619 | 3 752 | 1 820 | 2 761 | 3 131 | 3 149 | 5 037 | 4 649 | 4 919 |
| Operating payments | 7 029 | 3 067 | 2 066 | 2 462 | 3 605 | 5 002 | 3 869 | 4 064 | 4 299 |
| Venues and facilities | 1 167 | 942 | 1 280 | 3 011 | 2 622 | 1 467 | 2 956 | 3 948 | 3 977 |
| Rental and hiring | 761 | 1 379 | 1 457 | 1 231 | 1 461 | 1 289 | 1 413 | 1 451 | 1 533 |
| Interest and rent on land | 56 | 250 | 76 | 116 | 171 | 171 | 120 | 126 | 134 |
| Interest | 56 | 250 | 26 | 116 | 171 | 171 | 120 | 126 | 134 |
| Rent on land | - | - | 50 | - | - | - | - | - | - |
| Transfers and subsidies | 80 797 | 102 555 | 129 751 | 137 378 | 144 181 | 144 207 | 144 907 | 159 830 | 168 952 |
| Provinces and municipalities | 8 400 | 9 600 | 19 499 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Provinces | - | - | 6 843 | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | 6 843 | - | - | - | - | - | - |
| Municipalities | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Departmental agencies and accounts | 50 618 | 70 128 | 76 448 | 82 891 | 81 615 | 81 615 | 86 500 | 95 887 | 101 449 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 50 618 | 70 128 | 76 448 | 82 891 | 81 615 | 81 615 | 86 500 | 95 887 | 101 449 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 653 | - | - | - | - | - | - | - | - |
| Public corporations | 653 | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 653 | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 20 397 | 21 328 | 32 350 | 28 455 | 31 504 | 31 504 | 30 300 | 34 112 | 35 941 |
| Households | 729 | 1 499 | 1 454 | 1 622 | 2 722 | 2 748 | 3 222 | 3 281 | 3 472 |
| Social benefits | 729 | 1 329 | 1 312 | 1 218 | 2 318 | 2 344 | 2 761 | 2 827 | 2 991 |
| Other transfers to households | - | 170 | 142 | 404 | 404 | 404 | 461 | 454 | 481 |
| Payments for capital assets | 30 190 | 55 420 | 25 858 | 73 997 | 100 200 | 100 190 | 89 600 | 80 490 | 78 165 |
| Buildings and other fixed structures | 25 207 | 43 572 | 21 459 | 62 909 | 78 737 | 78 737 | 75 323 | 71 407 | 67 551 |
| Buildings | 5 599 | 35 698 | 9 182 | 53 468 | 78 737 | 78 737 | 75 323 | 61 494 | 57 063 |
| Other fixed structures | 19 608 | 7 874 | 12 277 | 9 441 | - | - | - | 9 913 | 10 488 |
| Machinery and equipment | 4 983 | 11 848 | 4 399 | 11 088 | 17 463 | 17 465 | 10 777 | 9 083 | 10 614 |
| Transport equipment | - | 5 429 | - | - | 2 170 | 3 170 | - | - | - |
| Other machinery and equipment | 4 983 | 6 419 | 4 399 | 11 088 | 15 293 | 14 295 | 10 777 | 9 083 | 10 614 |
| Heritage Assets | - | - | - | - | 4 000 | 3 988 | 3 500 | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 523 | - | - | - | - | - | - | - | - |
| Total economic classification | 401 064 | 450 970 | 514 094 | 628 639 | 654 157 | 664 157 | 659 665 | 717 420 | 762 489 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 70 047 | 71 063 | 84 837 | 92 845 | 93 645 | 93 645 | 98 998 | 105 480 | 115 593 |
| Compensation of employees | 44 115 | 49 167 | 57 002 | 62 279 | 61 779 | 61 779 | 65 595 | 65 846 | 69 664 |
| Salaries and wages | 38 230 | 41 862 | 49 848 | 53 562 | 53 140 | 53 170 | 56 407 | 56 602 | 59 885 |
| Social contributions | 5 885 | 7 305 | 7 154 | 8 717 | 8 639 | 8 609 | 9 188 | 9 244 | 9 779 |
| Goods and services | 25 917 | 21 726 | 27 830 | 30 535 | 31 835 | 31 834 | 33 272 | 39 601 | 45 894 |
| Administrative fees | 166 | 101 | 81 | 85 | 322 | 291 | 240 | 207 | 218 |
| Advertising | 872 | 770 | 650 | 2 525 | 1 274 | 1 171 | 1 532 | 2 664 | 2 818 |
| Assets less than the capitalisation threshold | 70 | 359 | 190 | 657 | 212 | 192 | 693 | 745 | 788 |
| Audit cost: External | 3 864 | 2 770 | 5 283 | 4 699 | 4 199 | 4 199 | 5 118 | 5 118 | 6 415 |
| Bursaries: Employees | - | - | - | - | 143 | 143 | 3 | - | - |
| Catering: Departmental activities | 959 | 854 | 2 520 | 1 611 | 1 208 | 1 177 | 1 720 | 1 705 | 1 804 |
| Communication (G&S) | 443 | 920 | 1 466 | 2 396 | 2 004 | 1 918 | 2 326 | 2 352 | 2 488 |
| Computer services | 219 | 265 | 250 | 101 | 1 728 | 1 726 | 106 | 106 | 112 |
| Consultants and professional services: Business and advisory services | 421 | 357 | 530 | 210 | 238 | 169 | 259 | 221 | 234 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 5 755 | 2 651 | 4 394 | 4 001 | 4 833 | 4 793 | 4 921 | 8 848 | 11 361 |
| Contractors | 1 831 | 966 | 289 | 1 988 | 1 833 | 1 927 | 1 587 | 2 851 | 3 017 |
| Agency and support / outsourced services | - | 22 | 374 | 52 | 41 | 25 | 55 | 55 | 58 |
| Entertainment | 91 | 80 | - | 84 | 9 | 5 | 89 | 93 | 99 |
| Fleet services (including government motor transport) | 177 | 200 | 14 | 312 | 20 | 5 | 329 | 329 | 347 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | 583 | - | 30 | 30 | 70 | 70 | 74 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 286 | 70 | - | - | - | - | 12 | - | - |
| Inventory: Fuel, oil and gas | 4 | 34 | 5 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 10 | 10 | - | - | - | - | 12 | - | - |
| Inventory: Materials and supplies | 46 | 46 | 20 | - | 36 | 35 | - | - | - |
| Inventory: Medical supplies | - | 1 | 8 | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 20 | - | - | - | - | - | - | - |
| Consumable supplies | 66 | 265 | 319 | 270 | 770 | 760 | 854 | 460 | 486 |
| Consumable: Stationery, printing and office supplies | 1 191 | 1 014 | 1 118 | 1 964 | 1 402 | 1 333 | 1 969 | 2 079 | 2 200 |
| Operating leases | 319 | 397 | 679 | 502 | 502 | 502 | 528 | 532 | 563 |
| Property payments | 1 038 | 1 206 | 802 | 991 | 1 076 | 1 094 | 1 045 | 1 045 | 1 106 |
| Transport provided: Departmental activity | 473 | 124 | 262 | 814 | 330 | 305 | 986 | 969 | 1 025 |
| Travel and subsistence | 4 751 | 5 208 | 5 643 | 3 537 | 5 741 | 6 224 | 4 722 | 4 784 | 6 061 |
| Training and development | 435 | 1 574 | 975 | 800 | 910 | 900 | 844 | 850 | 899 |
| Operating payments | 2 240 | 1 078 | 718 | 1 968 | 2 275 | 2 294 | 2 072 | 2 349 | 2 485 |
| Venues and facilities | 181 | 221 | 488 | 952 | 578 | 528 | 1 012 | 1 066 | 1 128 |
| Rental and hiring | 9 | 143 | 169 | 26 | 121 | 88 | 168 | 103 | 108 |
| Interest and rent on land | 15 | 170 | 5 | 31 | 31 | 32 | 31 | 33 | 35 |
| Interest | 15 | 170 | 5 | 31 | 31 | 32 | 31 | 33 | 35 |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 357 | 440 | 683 | 972 | 972 | 972 | 1 458 | 1 530 | 1 620 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 170 | 190 | 190 | 200 | 200 | 200 | 210 | 220 | 233 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 170 | 190 | 190 | 200 | 200 | 200 | 210 | 220 | 233 |
| 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 | 187 | 250 | 493 | 772 | 772 | 772 | 1 248 | 1 310 | 1 387 |
| Social benefits | 187 | 80 | 351 | 368 | 368 | 368 | 787 | 856 | 906 |
| Other transfers to households | - | 170 | 142 | 404 | 404 | 404 | 461 | 454 | 481 |
| Payments for capital assets | 231 | 958 | 526 | 607 | 607 | 607 | 642 | 627 | 667 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 231 | 958 | 526 | 607 | 607 | 607 | 642 | 627 | 667 |
| Transport equipment | - | 460 | - | - | - | - | - | - | - |
| Other machinery and equipment | 231 | 498 | 526 | 607 | 607 | 607 | 642 | 627 | 667 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 503 | - | - | - | - | - | - | - | - |
| Total economic classification | 71 138 | 72 461 | 86 046 | 94 424 | 95 224 | 95 224 | 100 998 | 107 637 | 117 880 |

Department of Culture, Arts and Traditional Affairs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 42 076 | 42 106 | 54 249 | 69 265 | 63 492 | 63 491 | 66 467 | 92 761 | 100 140 |
| Compensation of employees | 17 693 | 20 398 | 29 717 | 29 062 | 29 062 | 29 063 | 31 455 | 33 107 | 35 224 |
| Salaries and wages | 15 220 | 17 772 | 26 122 | 25 923 | 25 923 | 25 550 | 28 146 | 29 661 | 31 578 |
| Social contributions | 2 473 | 2 626 | 3 595 | 3 139 | 3 139 | 3 513 | 3 309 | 3 446 | 3 646 |
| Goods and services | 24 357 | 21 678 | 24 511 | 40 170 | 34 347 | 34 346 | 34 978 | 59 619 | 64 879 |
| Administrative fees | - | 21 | - | 45 | 45 | 153 | 1 423 | 16 653 | 17 619 |
| Advertising | 244 | 457 | 644 | 1 210 | 515 | 112 | 1 126 | 1 163 | 1 229 |
| Assets less than the capitalisation threshold | 70 | 476 | 958 | 675 | 873 | 608 | 658 | 763 | 809 |
| Audit cost: External | - | - | - | - | 1 276 | 1 566 | - | - | - |
| Bursaries: Employees | - | - | - | - | - | 10 | - | - | - |
| Catering: Departmental activities | 2 642 | 2 631 | 2 366 | 2 655 | 3 075 | 3 121 | 2 980 | 4 098 | 4 338 |
| Communication (G&S) | 612 | 813 | 626 | 3 125 | 2 009 | 1 564 | 2 450 | 2 614 | 2 766 |
| Computer services | - | - | 1 | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 141 | 175 | 210 | 810 | 880 | 516 | 903 | 1 246 | 1 819 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 1 162 | 650 | - | 3 | 3 | 3 | - | - | - |
| Contractors | 10 567 | 6 777 | 5 085 | 13 884 | 7 588 | 8 617 | 8 253 | 11 772 | 13 454 |
| Agency and support / outsourced services | 135 | 555 | 285 | 1 200 | 695 | 234 | 680 | 550 | 833 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 117 | 227 | 1 236 | 2 358 | 2 058 | 1 764 | 1 668 | 1 776 | 1 879 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 97 | 142 | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 5 | - | 4 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | 6 | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 30 | 50 | - | - | 1 | 6 | 100 | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | 200 | 212 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 140 | 356 | 486 | 352 | 840 | 893 | 685 | 696 | 735 |
| Consumable: Stationery, printing and office supplies | 287 | 436 | 484 | 1 085 | 1 095 | 929 | 1 030 | 1 175 | 1 243 |
| Operating leases | 1 196 | 202 | 264 | 347 | 347 | 118 | 366 | 484 | 512 |
| Property payments | 442 | 340 | 626 | 1 553 | 1 454 | 1 289 | 1 187 | 1 053 | 1 364 |
| Transport provided: Departmental activity | 2 184 | 1 352 | 4 345 | 2 380 | 2 542 | 2 951 | 2 204 | 3 572 | 3 779 |
| Travel and subsistence | 2 489 | 3 187 | 4 337 | 4 732 | 5 058 | 6 453 | 5 128 | 6 378 | 6 748 |
| Training and development | 521 | 1 455 | 688 | 1 313 | 1 403 | 1 326 | 1 373 | 1 608 | 1 701 |
| Operating payments | 380 | 485 | 768 | 343 | 420 | 1 028 | 757 | 768 | 813 |
| Venues and facilities | 464 | 367 | 407 | 1 480 | 1 510 | 444 | 1 316 | 2 282 | 2 214 |
| Rental and hiring | 529 | 563 | 549 | 620 | 660 | 641 | 691 | 768 | 812 |
| Interest and rent on land | 26 | 30 | 21 | 33 | 83 | 82 | 34 | 35 | 37 |
| Interest | 26 | 30 | 21 | 33 | 83 | 82 | 34 | 35 | 37 |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 53 065 | 75 426 | 96 236 | 89 491 | 92 314 | 92 325 | 94 190 | 106 439 | 112 614 |
| Provinces and municipalities | - | - | 6 843 | - | - | - | - | - | - |
| Provinces | - | - | 6 843 | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | 6 843 | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 50 448 | 69 938 | 76 258 | 82 691 | 81 415 | 81 415 | 86 290 | 95 667 | 101 216 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 50 448 | 69 938 | 76 258 | 82 691 | 81 415 | 81 415 | 86 290 | 95 667 | 101 216 |
| 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 | 2 551 | 5 288 | 12 800 | 6 600 | 10 699 | 10 699 | 7 700 | 10 562 | 11 176 |
| Households | 66 | 200 | 335 | 200 | 200 | 211 | 200 | 210 | 222 |
| Social benefits | 66 | 200 | 335 | 200 | 200 | 211 | 200 | 210 | 222 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 314 | 1 684 | 374 | 3 975 | 4 975 | 4 965 | 4 528 | 1 074 | 1 137 |
| Buildings and other fixed structures | - | 1 200 | - | 3 000 | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | 1 200 | - | 3 000 | - | - | - | - | - |
| Machinery and equipment | 314 | 484 | 374 | 975 | 975 | 977 | 1 028 | 1 074 | 1 137 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 314 | 484 | 374 | 975 | 975 | 977 | 1 028 | 1 074 | 1 137 |
| Heritage Assets | - | - | - | - | 4 000 | 3 988 | 3 500 | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 95 455 | 119 216 | 150 859 | 162 731 | 160 781 | 160 781 | 165 185 | 200 274 | 213 891 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 77 570 | 71 422 | 98 158 | 118 058 | 113 020 | 113 005 | 106 969 | 113 834 | 120 174 |
| Compensation of employees | 45 647 | 47 541 | 51 367 | 56 602 | 59 202 | 59 202 | 62 266 | 74 128 | 78 427 |
| Salaries and wages | 42 375 | 44 388 | 47 853 | 52 845 | 56 446 | 56 456 | 58 306 | 69 971 | 74 029 |
| Social contributions | 3 272 | 3 153 | 3 514 | 3 757 | 3 756 | 3 746 | 3 960 | 4 157 | 4 398 |
| Goods and services | 31 923 | 23 881 | 46 791 | 61 456 | 53 818 | 53 803 | 44 703 | 39 706 | 41 747 |
| Administrative fees | 2 | 324 | 121 | 344 | 348 | 348 | 277 | 298 | 312 |
| Advertising | 530 | 1 103 | 565 | 562 | 1 184 | 1 185 | 669 | 733 | 776 |
| Assets less than the capitalisation threshold | 2 326 | 5 695 | 2 387 | 9 285 | 2 906 | 2 906 | 2 537 | 116 | 123 |
| Audit cost: External | - | - | 327 | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 463 | 628 | 1 197 | 1 026 | 924 | 1 043 | 938 | 993 | 1 050 |
| Communication (G&S) | 529 | 495 | 256 | 633 | 363 | 359 | 506 | 539 | 571 |
| Computer services | 14 464 | 4 180 | 13 447 | 8 758 | 10 120 | 10 120 | 7 570 | 7 777 | 7 972 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | 654 | 2 263 | 2 263 | - | - | - |
| Contractors | 4 719 | 2 954 | 1 035 | 22 635 | 6 463 | 6 447 | 4 884 | 3 289 | 3 480 |
| Agency and support / outsourced services | - | 186 | 71 | 106 | 106 | 56 | 68 | 73 | 77 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 1 | 523 | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 31 | - | 18 | 88 | 88 | 19 | 20 | 21 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 1 | - | - | 3 | 3 | 3 | 3 | 3 | 4 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | 5 | 5 | 5 | 5 | 6 | 6 |
| Inventory: Materials and supplies | 89 | 144 | 14 | 313 | 273 | 258 | 320 | 337 | 356 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medgas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 914 | 11 986 | - | 12 677 | 12 677 | 10 379 | 10 379 | 10 980 |
| Consumable supplies | 594 | 176 | 263 | 118 | 340 | 340 | 211 | 217 | 230 |
| Consumable: Stationery, printing and office supplies | 870 | 297 | 564 | 497 | 631 | 631 | 726 | 829 | 876 |
| Operating leases | 72 | 95 | 265 | 105 | 230 | 230 | 210 | 215 | 228 |
| Property payments | 3 486 | 2 965 | 8 601 | 11 647 | 9 926 | 10 056 | 10 179 | 8 616 | 9 115 |
| Transport provided: Departmental activity | 183 | 249 | 363 | 239 | 366 | 416 | 287 | 299 | 316 |
| Travel and subsistence | 2 089 | 1 884 | 3 148 | 2 928 | 2 378 | 2 338 | 2 591 | 2 466 | 2 609 |
| Training and development | 630 | 161 | 152 | 601 | 701 | 701 | 638 | 668 | 707 |
| Operating payments | 631 | 844 | 557 | 161 | 775 | 775 | 940 | 947 | 1 001 |
| Venues and facilities | 108 | 217 | 281 | 293 | 328 | 278 | 322 | 336 | 356 |
| Rental and hiring | 137 | 338 | 668 | 525 | 400 | 280 | 424 | 550 | 581 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 8 459 | 9 844 | 13 026 | 25 960 | 29 840 | 29 855 | 26 451 | 28 145 | 29 777 |
| Provinces and municipalities | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 8 400 | 9 600 | 12 656 | 24 410 | 28 340 | 28 340 | 24 885 | 26 550 | 28 090 |
| 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 | - | - | - | 1 050 | 1 000 | 1 000 | 1 000 | 1 000 | 1 058 |
| Households | 59 | 244 | 370 | 500 | 500 | 515 | 566 | 595 | 629 |
| Social benefits | 59 | 244 | 370 | 500 | 500 | 515 | 566 | 595 | 629 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 23 454 | 20 124 | 15 364 | 45 323 | 56 023 | 56 023 | 54 240 | 62 102 | 74 099 |
| Buildings and other fixed structures | 19 608 | 16 616 | 12 277 | 36 441 | 42 766 | 42 766 | 46 300 | 55 913 | 67 551 |
| Buildings | - | 9 942 | - | 30 000 | 42 766 | 42 766 | 46 300 | 46 000 | 57 063 |
| Other fixed structures | 19 608 | 6 674 | 12 277 | 6 441 | - | - | - | 9 913 | 10 488 |
| Machinery and equipment | 3 846 | 3 508 | 3 087 | 8 882 | 13 257 | 13 257 | 7 940 | 6 189 | 6 548 |
| Transport equipment | - | - | - | - | 2 170 | 2 170 | - | - | - |
| Other machinery and equipment | 3 846 | 3 508 | 3 087 | 8 882 | 11 087 | 11 087 | 7 940 | 6 189 | 6 548 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 20 | - | - | - | - | - | - | - | - |
| Total economic classification | 109 503 | 101 390 | 126 548 | 189 341 | 198 883 | 198 883 | 187 660 | 204 081 | 224 050 |

Department of Culture, Arts and Traditional Affairs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate 2015/16 | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|-----------------------------|-----------------------|---------------|---------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 24 210 | 30 267 | 39 482 | 47 905 | 53 265 | 63 265 | 65 409 | 74 724 | 81 215 |
| Compensation of employees | 3 452 | 3 896 | 13 643 | 18 275 | 28 115 | 38 115 | 39 309 | 35 470 | 37 533 |
| Salaries and wages | 2 991 | 3 027 | 11 652 | 17 415 | 25 294 | 31 797 | 37 367 | 34 481 | 36 486 |
| Social contributions | 461 | 869 | 1 991 | 860 | 2 821 | 6 318 | 1 942 | 989 | 1 047 |
| Goods and services | 20 743 | 26 321 | 25 789 | 29 578 | 25 098 | 25 098 | 26 045 | 39 196 | 43 620 |
| Administrative fees | - | 23 | - | - | - | - | - | - | - |
| Advertising | 19 | 17 | 466 | 11 | 11 | 11 | -1 | 100 | 105 |
| Assets less than the capitalisation threshold | 36 | 26 | 87 | 78 | - | 25 | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 66 | 120 | 169 | 645 | 400 | 360 | 705 | 682 | 720 |
| Communication (G&S) | 1 823 | 1 143 | 1 906 | 5 090 | 1 490 | 1 490 | 4 717 | 5 633 | 5 960 |
| Computer services | 84 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 250 | 150 | - | - | - | - | - | - | - |
| Contractors | 591 | 6 636 | 98 | 4 651 | 2 504 | 1 426 | 540 | 12 559 | 13 288 |
| Agency and support / outsourced services | - | - | 7 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 4 677 | 3 263 | 4 366 | 2 760 | 2 360 | 2 855 | 2 559 | 3 062 | 3 239 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 2 | 3 | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 78 | 153 | 72 | - | 250 | 211 | - | - | - |
| Inventory: Medical supplies | 11 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 67 | 121 | 69 | 157 | 977 | 257 | 60 | 64 |
| Consumable: Stationery, printing and office supplies | 26 | 81 | 47 | 128 | 175 | 213 | 83 | 35 | 37 |
| Operating leases | 4 599 | 4 828 | 6 463 | 4 880 | 6 880 | 6 707 | 3 336 | 5 402 | 5 715 |
| Property payments | 5 853 | 7 300 | 10 641 | 7 686 | 6 801 | 6 502 | 7 386 | 5 614 | 5 940 |
| Transport provided: Departmental activity | 416 | 84 | 417 | 1 385 | 1 015 | 615 | 1 999 | 352 | 373 |
| Travel and subsistence | 2 136 | 1 853 | 872 | 1 882 | 2 707 | 3 272 | 3 366 | 5 500 | 7 970 |
| Training and development | 33 | 562 | 5 | 47 | 57 | 62 | 682 | 23 | 25 |
| Operating payments | - | - | - | - | 135 | 205 | 100 | - | - |
| Venues and facilities | 3 | 12 | 52 | 206 | 96 | 107 | 216 | 174 | 184 |
| Rental and hiring | 40 | - | - | 60 | 60 | 60 | 100 | - | - |
| Interest and rent on land | 15 | 50 | 50 | 52 | 52 | 52 | 55 | 58 | 62 |
| Interest | 15 | 50 | - | 52 | 52 | 52 | 55 | 58 | 62 |
| Rent on land | - | - | 50 | - | - | - | - | - | - |
| Transfers and subsidies | 2 500 | 1 500 | 2 500 | 2 625 | 2 725 | 2 725 | 3 400 | 3 600 | 3 658 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 2 500 | 1 500 | 2 500 | 2 625 | 2 625 | 2 625 | 2 600 | 2 600 | 2 600 |
| Households | - | - | - | - | 100 | 100 | 800 | 1 000 | 1 058 |
| Social benefits | - | - | - | - | 100 | 100 | 800 | 1 000 | 1 058 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 554 | 14 594 | 166 | 504 | 304 | 304 | 2 531 | 557 | 589 |
| Buildings and other fixed structures | 4 358 | 14 386 | - | - | - | - | 2 000 | - | - |
| Buildings | 4 358 | 14 386 | - | - | - | - | 2 000 | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 196 | 208 | 166 | 504 | 304 | 304 | 531 | 557 | 589 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 196 | 208 | 166 | 504 | 304 | 304 | 531 | 557 | 589 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 31 264 | 46 361 | 42 148 | 51 034 | 56 294 | 66 294 | 71 340 | 78 881 | 85 462 |

2016/17 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates | | |
|--|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2012/13 | 2013/14 | 2014/15 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 75 651 | 78 137 | 81 759 | 89 191 | 86 354 | 86 354 | 87 415 | 90 301 | 98 250 |
| Compensation of employees | 50 413 | 53 117 | 70 610 | 71 514 | 70 514 | 70 514 | 69 695 | 73 289 | 77 539 |
| Salaries and wages | 45 341 | 47 792 | 64 155 | 65 514 | 64 514 | 64 514 | 63 377 | 66 971 | 70 855 |
| Social contributions | 5 072 | 5 325 | 6 455 | 6 000 | 6 000 | 6 000 | 6 318 | 6 318 | 6 684 |
| Goods and services | 25 238 | 25 020 | 11 149 | 17 677 | 15 835 | 15 835 | 17 720 | 17 012 | 20 711 |
| Administrative fees | 27 | 4 | - | 180 | -79 | 125 | 195 | 195 | 207 |
| Advertising | 249 | 473 | 8 | 53 | 53 | 93 | 56 | 56 | 59 |
| Assets less than the capitalisation threshold | 119 | 4 | 19 | 74 | 74 | 74 | 184 | 184 | 195 |
| Audit cost: External | 3 817 | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 922 | 860 | 277 | 271 | 457 | 517 | 479 | 479 | 507 |
| Communication (G&S) | 319 | 1 075 | 8 | 3 424 | 476 | 586 | 1 619 | 1 919 | 2 030 |
| Computer services | - | - | 251 | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 5 214 | 7 235 | 3 037 | 7 687 | 5 482 | 1 858 | 748 | 748 | 1 791 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 473 | 2 437 | 926 | 110 | - | 82 | 516 | 516 | 546 |
| Contractors | 180 | 9 | 50 | 74 | 557 | 611 | 395 | 95 | 101 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 2 749 | 765 | 1 096 | 2 088 | 1 678 | 3 009 | 2 212 | 2 212 | 2 340 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 5 | - | - | 20 | 20 | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 47 | 76 | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 10 | 36 | 60 | 137 | 227 | 689 | 599 | 599 | 634 |
| Consumable: Stationery, printing and office supplies | 640 | 831 | 174 | 180 | 409 | 409 | 190 | 190 | 201 |
| Operating leases | 564 | 1 578 | 911 | 363 | 1 995 | 1 995 | 577 | 577 | 1 610 |
| Property payments | 75 | 61 | 240 | 500 | 351 | 351 | 900 | 600 | 1 461 |
| Transport provided: Departmental activity | - | 22 | 29 | 70 | 8 | 8 | 159 | 159 | 168 |
| Travel and subsistence | 5 598 | 8 429 | 3 917 | 2 386 | 3 737 | 4 218 | 7 271 | 6 863 | 7 147 |
| Training and development | - | - | - | - | 60 | 160 | 1 500 | 1 500 | 1 587 |
| Operating payments | 3 778 | 660 | 23 | - | - | 700 | - | - | - |
| Venues and facilities | 411 | 125 | 52 | 80 | 110 | 110 | 90 | 90 | 95 |
| Rental and hiring | 46 | 335 | 71 | - | 220 | 220 | 30 | 30 | 32 |
| Interest and rent on land | - | - | - | - | 5 | 5 | - | - | - |
| Interest | - | - | - | - | 5 | 5 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 16 416 | 15 345 | 17 306 | 18 330 | 18 330 | 18 330 | 19 408 | 20 116 | 21 283 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 653 | - | - | - | - | - | - | - | - |
| Public corporations | 653 | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 653 | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 15 346 | 14 540 | 17 050 | 18 180 | 17 180 | 17 180 | 19 000 | 19 950 | 21 107 |
| Households | 417 | 805 | 256 | 150 | 1 150 | 1 150 | 408 | 166 | 176 |
| Social benefits | 417 | 805 | 256 | 150 | 1 150 | 1 150 | 408 | 166 | 176 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 637 | 18 060 | 9 428 | 23 588 | 38 291 | 38 291 | 27 659 | 16 130 | 1 673 |
| Buildings and other fixed structures | 1 241 | 11 370 | 9 182 | 23 468 | 35 971 | 35 971 | 27 023 | 15 494 | - |
| Buildings | 1 241 | 11 370 | 9 182 | 23 468 | 35 971 | 35 971 | 27 023 | 15 494 | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 396 | 6 690 | 246 | 120 | 2 320 | 2 320 | 636 | 636 | 1 673 |
| Transport equipment | - | 4 969 | - | - | - | 1 000 | - | - | - |
| Other machinery and equipment | 396 | 1 721 | 246 | 120 | 2 320 | 1 320 | 636 | 636 | 1 673 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 93 704 | 111 542 | 108 493 | 131 109 | 142 975 | 142 975 | 134 482 | 126 547 | 121 206 |

Department of Culture, Arts and Traditional Affairs

Table B5 CATA - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward No | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget Programme Name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | MTEF Forward estimates | | |
|---|--|----------------------|---------|--------------|-----------------------|--|--|------------------|--------------|-------------------|-------------------------------|---|--------------------|---|------------------------|---------------|--------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2016/17 | MTEF 2017/18 | MTEF 2018/19 |
| 1. New and replacement assets | | | | | | | | | | | | | | | | | |
| LIBRARIES SERVICES | | | | | | | | | | | | | | | | | |
| 1 | Final Account: Lomanyaneng Library | Final Completion | 5 | Village | Mafikeng LM | Buildings and Other Fixed Structures | Library | 20-02-2012 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | | | 100 | | |
| 2 | Final Account: Gannalaage Library | Final Completion | 5 | Village | Tswaing LM | Buildings and Other Fixed Structures | Library | 01-04-2012 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | | | 100 | | |
| 3 | Final Account: Tlokeng Community Library | Final Completion | 20 | Village | Moses Kotane LM | Buildings and Other Fixed Structures | Library | 20-04-2012 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | | | 100 | | |
| 4 | Khurwana Library | Construction 51%-75% | 2 | Village | Tswaing LM | Buildings and Other Fixed Structures | Library | 01-04-2013 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 9 500 | | 1 394 | | |
| 5 | Papie Njāna Library | Construction 1%-25% | 27 | Village | Moretele LM | Buildings and Other Fixed Structures | Library | 01-04-2013 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 2 500 | | 6 614 | | |
| 6 | Tlakgameng Library | Construction 51%-75% | 13 | Village | Kagisano LM | Buildings and Other Fixed Structures | Library | 01-04-2013 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 6 979 | | 3 209 | | |
| 7 | Ipelegeng Library | Construction 51%-75% | 2 | Township | Mamusa LM | Buildings and Other Fixed Structures | Library | 01-03-2014 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 2 300 | | 483 | | |
| 8 | Tshing Library | Design | 1 | Small Dorpie | Ventersdorp LM | Buildings and Other Fixed Structures | Library | 01-04-2014 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 10 500 | | 11 000 | 3 000 | |
| 9 | Dinokana Library | Design | 10 | Village | Ramotshere Moiloa | Buildings and Other Fixed Structures | Library | 01-04-2015 | 31-03-2018 | Conditional Grant | Library and Archives Services | Individual Project | 9 000 | | | 3 500 | 8 500 |
| 10 | Redirle Library | Design | 6 | Village | Kgetleng River | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2017 | Conditional Grant | Library and Archives Services | Individual Project | 10 880 | | 5 000 | 8 000 | |
| 11 | Tsweleng | Design | 7 | Township | Maqhasi Hills | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2019 | Conditional Grant | Library and Archives Services | Individual Project | | | | 3 500 | 6 000 |
| 12 | Stella Library | Design | 1 | Small Dorpie | Naledi LM | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2018 | Conditional Grant | Library and Archives Services | Individual Project | | | 3 500 | 6 500 | 2 613 |
| 13 | Bodibe Library | Design | 17 | Village | Ditsobotla | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2018 | Conditional Grant | Library and Archives Services | Individual Project | 12 000 | | | 3 500 | 9 500 |
| 14 | Sethabeng Library | Design | 2 | Village | Ratlou LM | Buildings and Other Fixed Structures | Library | 31-07-2015 | 31-03-2017 | Conditional Grant | Library and Archives Services | Individual Project | | | 3 500 | 6 500 | |
| 15 | Coverdale/Botumelong | Design | 2 | Township | Lekwa-Teemane | Buildings and Other Fixed Structures | Library | 01-04-2018 | 31-03-2020 | Conditional Grant | Library and Archives Services | Individual Project | | | | | 6 000 |
| 16 | Matlosane | Design | 12 | City | Matlosana | Buildings and Other Fixed Structures | Library | 01-04-2018 | 31-03-2020 | Conditional Grant | Library and Archives Services | Individual Project | | | | | 8 000 |
| 17 | Borolelo | Design | 1 | Village | Kgetleng River | Buildings and Other Fixed Structures | Library | 01-04-2018 | 31-03-2020 | Conditional Grant | Library and Archives Services | Individual Project | | | | | 5 000 |
| 18 | Agisang | Design | 8 | Village | Tswaing LM | Buildings and Other Fixed Structures | Library | 01-04-2018 | 31-03-2020 | Conditional Grant | Library and Archives Services | Individual Project | | | | | 2 000 |
| CULTURAL AFFAIRS | | | | | | | | | | | | | | | | | |
| 19 | Statue Moses Kotane | Tender | | Village | Moses Kotane | Buildings and Other Fixed Structures | Cultural/ Statue | 01-04-2014 | 31-03-2015 | Equitable share | Cultural Affairs | Individual Project | 3 500 | | 3 500 | | |
| TRADITIONAL AFFAIRS | | | | | | | | | | | | | | | | | |
| 20 | Final Acc: Trad Affairs Office (Bahwaduba) | Final Completion | 20 | Village | Moretele LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2015 | Equitable share | Traditional Affairs | Individual Project | | | 100 | | |
| 21 | Final Acc: Trad Affairs Office (Barolong ba ga Moshoele) | Final Completion | 2 | Village | Ratlou LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2015 | Equitable share | Traditional Affairs | Individual Project | | | 100 | | |
| 22 | Final Account: Trad Office/Bathaping Ba ga Mankurane | Final Completion | | Village | Greater Taung LM | Buildings and Other Fixed Structures | Traditional Offices | 01-04-2014 | 31-03-2015 | Equitable share | Traditional Affairs | Individual Project | | | 110 | | |
| 23 | Traditional Affairs Office (Tlou le Tau) | Retention | 4 | Village | Kagisano Molopo LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2016 | Equitable share | Traditional Affairs | Individual Project | | | 200 | | |
| 24 | Traditional Affairs Office (Batharo ba ga Masibi) | Construction 1%-25% | 2 | Village | Ratlou LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2016 | Equitable share | Traditional Affairs | Individual Project | 18 000 | | 6 000 | 1 994 | |
| 25 | Traditional Affairs Office (Barolong ba ga Ratlou Ba ga Phoi) (Ba ga Phoi) | Construction 1%-25% | 6 | Village | Ratlou LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2016 | Equitable share | Traditional Affairs | Individual Project | 20 225 | | 13 000 | 1 500 | |
| 26 | Traditional Affairs Office (Bahurutsho Ba Ga Suping) | Planning | 1 | Village | Ramotshere Moiloa LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2016 | Equitable share | Traditional Affairs | Individual Project | 16 000 | | | 4 000 | |
| 27 | Traditional Affairs Office (Bathaping ba ga Maiti) | Construction 1%-25% | 14 | Village | Greater Taung LM | Buildings and Other Fixed Structures | Traditional Offices | 01.04.2014 | 31.03.2016 | Equitable share | Traditional Affairs | Individual Project | 17 025 | | 7 513 | 2 000 | |
| 28 | Traditional Affairs Office (Ba ga Moiloa) | Planning | 10 | Village | Ramotshere LM | Buildings and Other Fixed Structures | Traditional Offices | 01.11.2014 | 31.03.2017 | Equitable share | Traditional Affairs | Individual Project | 16 000 | | | 3 000 | |
| 29 | Traditional Affairs Office (Ba ga Molefe) | Planning | 2 | Village | Ratlou LM | Buildings and Other Fixed Structures | Traditional Offices | 01.11.2014 | 31.03.2017 | Equitable share | Traditional Affairs | Individual Project | 16 000 | | | 3 000 | |
| Total New and replacement assets | | | | | | | | | | | | 170 409 | - | 65 523 | 49 994 | 47 613 | |

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 CATA - Payments of infrastructure by category

| Project No. | Project name | Project Status | Ward No | VTSD Type | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE) | Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc | Project duration | | Source of funding | Budget Programme Name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure to date from previous years | MTEF Forward estimates | | |
|---|--------------------------------------|---------------------|---------|--------------|-----------------------|--|---|------------------|--------------|-------------------|-------------------------------|---|--------------------|---|------------------------|---------------|---------------|
| | | | | | | | | Date: Start | Date: Finish | | | | | | 2016/17 | MTEF 2017/18 | MTEF 2018/19 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| | LIBRARIES SERVICES | | | | | Buildings and Other Fixed Structures | | | | | | Individual Project | | | | | |
| 30 | Mafikeng Library | Construction 1%-25% | 19 | Town | Mafikeng LM | Buildings and Other Fixed Structures | Library | 01-04-2014 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | 2 600 | | 2 600 | | |
| 31 | Lebotwane Library | Construction 1%-25% | 22 | Village | Moretele LM | Buildings and Other Fixed Structures | Library | 01-04-2014 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | 1 200 | | 1 200 | | |
| 32 | Vryburg Library | Construction 1%-25% | 7 | Small Dorpie | Vryburg LM | Buildings and Other Fixed Structures | Library | 01-04-2014 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | 2 500 | | 2 500 | | |
| 33 | Mmabatho Library | Tender | 15 | Township | Mafikeng LM | Buildings and Other Fixed Structures | Library | 01-04-2015 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 5 830 | | 3 000 | 2 790 | |
| 34 | Ngaka Modiri Molema District Library | Tender | 10 | Township | Mafikeng LM | Buildings and Other Fixed Structures | Library | 01-04-2015 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 5 160 | | 3 000 | 2 160 | |
| 35 | Hartebeespoort Dam Library | Feasibility | 30 | Township | Madibeng LM | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2017 | Conditional Grant | Library and Archives Services | Individual Project | 3 760 | | 760 | 3 000 | |
| 36 | Reagle Library | Feasibility | 4 | Township | Kgetleng LM | Buildings and Other Fixed Structures | Library | 01-04-2016 | 31-03-2017 | Conditional Grant | Library and Archives Services | Individual Project | 3 000 | | 1 500 | 1 500 | |
| 37 | Dr. Kenneth Kaunda District Library | Design | | Town | Matlosane | Buildings and Other Fixed Structures | Library | 01-10-2014 | 31-03-2015 | Conditional Grant | Library and Archives Services | Individual Project | 6 400 | | 3 000 | 3 400 | |
| 38 | Tsetse Library | Design | 3 | Village | Mafikeng LM | Buildings and Other Fixed Structures | Library | 01-04-2015 | 31-03-2016 | Conditional Grant | Library and Archives Services | Individual Project | 2 000 | | 2 000 | | |
| | RECREATION | | | | | | | | | | | | | | | | |
| 39 | Rhino House Recording Studio | Design | 15 | Town | Ramotshere Moiloa LM | Buildings and Other Fixed Structures | Recreation Center | 01-11-2014 | 31-03-2016 | Equitable share | Recreation | Individual Project | 3 360 | | 500 | - | |
| 40 | Rhino House Recording Studio | Design | 17 | Town | Rustenburg LM | Buildings and Other Fixed Structures | Recreation Center | 01-11-2014 | 31-03-2016 | Equitable share | Recreation | Individual Project | 3 060 | | 500 | - | |
| 41 | Rhino House Recording Studio | Design | 24 | Town | Tlokwe LM | Buildings and Other Fixed Structures | Recreation Center | 01-04-2014 | 31-03-2016 | Equitable Share | Recreation | Individual Project | 2 360 | | 500 | - | |
| 42 | Rhino House Recording Studio | Design | 4 | Town | Naledi LM | Buildings and Other Fixed Structures | Recreation Center | 01-04-2014 | 31-03-2016 | Equitable Share | Recreation | Individual Project | 2 360 | | 500 | - | |
| Total Upgrades and additions | | | | | | | | | | | | | 43 590 | | 13 300 | 11 660 | 9 450 |
| 3. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | | |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | | | |
| 43 | MANAGEMENT SERVICES | | | | | | | | | | | | | | | | |
| 44 | Gabomotho Building | Construction 1%-25% | 15 | Town | Mafikeng LM | Buildings and Other Fixed Structures | Offices | 01-04-2014 | 31-03-2015 | Equitable share | Management /LIAS | Individual Project | 559 | | - | | |
| 45 | Archives Building | Construction 1%-25% | 15 | Town | Mafikeng LM | Buildings and Other Fixed Structures | Offices | 01-04-2014 | 31-03-2016 | Equitable share | Management | Individual Project | 3 000 | | 3 000 | | |
| Total Maintenance and repairs | | | | | | | | | | | | | 3 559 | 0 | 3 000 | 0 | 0 |
| Total Infrastructure transfers - capital | | | | | | | | | | | | | | | | | |
| Total Culture, Arts and Traditional Affairs Infrastructure | | | | | | | | | | | | | 217 558 | 0 | 81 823 | 61 494 | 57 063 |

