
To be appropriated by Vote in 2005/06	R 74,676.000
Statutory amount	R 666,000.00
Responsible MEC	MEC for Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Chief Director: Culture, Sport and Recreation

12.1 Overview

Vision

To create access to equitable and quality services on culture, sport and information.

Mission

Through stimulating and developing cultural and sporting capacities of people.

Strategic goals

To improve the quality of life by maintaining healthy minds and bodies through active participation in culture, sport and recreation

To develop and promote arts and culture, cultural diversity and market cultural industries.

To create a reading and learning culture to empower people to make informed decisions.

To support socio-economic development by establishing sport and culture as an economic investment.

To ensure effective investment in resources and systems for the delivery of quality services.

Core functions and responsibilities

Cultural Affairs

Language services and development.

Promotion of arts and preservation of culture.

Promotion of multi-faith society and moral regeneration.

Preservation of heritage through museums services, heritage resources management and special heritage projects such as heritage month activities, gold panning, Freedom Park projects, and so forth.

Library and Information services

Library infrastructure development.

Procurement of library materials.

Library network system development and management thereof.

Regional library support and central reference library services and marketing thereof.

Archival and records management services.

Sport and Recreation

Promotion of mass sport and recreation participation

Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Academy of Sport, South African Women in Sport and Recreation, and so on.

Co-ordination of school sport competitions

Overview of the main services to be delivered

Promotion of economic empowerment by properly utilising our cultural industries namely, performing arts, visual arts and crafts

Monitoring and implementation of the Building for Sport and Recreation Project.

Properly resourcing, preserving and conserving our Provincial heritage infrastructure

Implementation of the transformation charter in sport and recreation

Promotion of mass participation through the implementation of the SA Games, Siyadlala, Indigenous Games, Vision 2010 and SAWSAR.

Facilitation of the construction of a Provincial multi-purpose sport stadium

Implementation of the National Language Development Framework (promotion of multi-lingualism).

Provision of support and resources for an effective, efficient Library and Information services .

Promotion of good records management practice that contributes to a well resourced archives.

Analysis of services demand

The department is running programmes to ensure that marginalised languages are promoted, living cultural activities are financially supported, artists' skills are enhanced and honed, and crafts are marketed and exhibited. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum where issues of religious tolerance and moral renewal are discussed.

Library & Information services are rendered to 139 public libraries and library service points attached to 20 Local and other Authorities in Mpumalanga. The support services include library material support, training, marketing, electronic networking and library facility establishment.

As regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

A youth project was introduced called Sports Letsema to initiate a spirit of volunteerism among the youth during the last financial year. Through Sports Letsema we have been able to keep the youth away from crime, made them aware of HIV and Aids, and have regenerated morality among the youth. The Siyadlala programme will continue to be piloted in 2005/2006 in 10 hubs to encourage mass participation.

Sustainability of Sports Councils at Municipal level is critical for mass participation. The South African Games have been introduced to begin to have impact on Provincial and National teams in terms of demographics. These games start from the Municipal level with massive participation, selections at Regional and Provincial level and eventually Provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

Legislative Mandates

- Library Ordinance no 20 of 1992. For proper management and administration of public libraries and maintenance.
- Mpumalanga Arts and Culture Council Act of 1999 seeks to advance the development of Arts and Culture.
- White Paper on Sport and Recreation 1996: which seeks to address the imbalances of the past on elite sport and infrastructure development and redress.
- White Paper on Arts, Culture and Heritage 1996: seeks to preserve and conserve our diverse cultural heritage.
- National Arts Council Act 1996: seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists.
- National Archives Act: seeks to ensure sound and effective management of archival material.
- Public Finance Management Act, Act 1 of 1999: seeks to improve and regulate financial management in the public sector.
- The Public Service Act, 1994: The regulation of the conditions of empowerment, discipline and matters connected therewith.
- The Labour Relations Act, Act 66 of 1995: To promote and maintain sound labour practice.
- Basic Conditions of Employment Act, Act 75 of 1997: Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution.
- Employment Equity Act. 55 of 1998: Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.

12.2 Review of the current financial year

Cultural Affairs

The department is completing the translation of 30 documents in Siswati and Isindebele, conducting bible review of 8 books, and reviewing 520 geographical names.

The department is promoting moral regeneration and cultural and religious tolerance by means of the year end religious festival, 2 provincial build-up events culminating in the celebration of the Day of Reconciliation, co-ordinating the Moral Regeneration Movement and the activities of the Religious Task Team.

The department will continue to renovate cultural villages and campsites namely; Kgodwana campsite, Langelooop. cultural village, Delmas campsite and Nkululeko Youth Centre to promote and preserve living culture in the province.

The department is continuing to nurture and showcase artistic talent by means of arts and culture festivals, supporting of choral music and capacity building of artists and crafters.

Library and Information service

Eight library facilities are being renovated and library materials in excess of R2 million have been purchased. Also, records management workshops are in progress.

Sport and Recreation

Participation in sport and recreation is promoted by means of:

Recreation festivals for the aged, for the youth and for people with physical disabilities, Siyadlala, SAWSAR, S.A Games as well as Vision 2010 World Cup Final are being implemented. Monitoring of the renovation and building of sport facilities funded by Sport and Recreation South Africa is also undertaken.

The department is increasing awareness of participation in sport and recreation by means of:

The honouring of sportsmen and sportswomen in the province and awareness campaigns of the 2010 Soccer Bid, the 2005 Gold Panning Championships, the 2006 All Africa Games, the 2007 Netball World Championships, and the Olympic Games.

Promoting of healthy minds and bodies by means of the facilitation of the participation of provincial athletes in the SA Games.

Effective sport and recreation administration in the province as well as transformation and development through:

Grants-in-aid to federations and macro bodies
Capacity building of sport officials and administrators.

Challenges

The lack of financial and human resources to:

- Adequately promote exposure to elite sport of those athletes who excel at SA Games
- Positioning the province to host games during the 2010 Soccer World Cup
- Adequately resource and maintain existing libraries and to fund the Constitutional mandate with regard to public libraries.
- The establishment of the Film and Video Commission and research.
- The establishment of the Provincial Archival building.
- Addressing library infrastructure backlog of 90 libraries

12.3 Outlook for the coming financial year

The department will seek to establish and sustain local and district municipality Arts and Culture structures to ensure integrated and cooperative coordination of arts and culture programmes. Emanating from a process of auditions and the cultural festival, talented and deserving artists and crafters will receive further capacity building.

Policy formulation will be prioritised to ensure that promotion and development of arts and culture is customised to the special needs of the Province. On the other hand, the department will continue to support the work performed by both statutory, non-statutory bodies and associations like Mpumalanga Arts and Culture Council (MACC), Mpumalanga Provincial Language Committee (MPLC), Mpumalanga Community Arts and Culture Centres' Association (MCACCA). These structures assist with the development of arts and culture, protection and promotion of language rights and ensuring that programmes are coordinated at arts and culture institutions.

The Isindebele Bible Review project is planned to be completed in this MTEF cycle. This will ultimately ensure that the Bible exists in all official languages.

The imimmemo / iminyanya organised by Traditional Authorities will be supported to promote and preserve our cultural diversity and heritage. They will further be linked with tourism and other programmes of government including African Renaissance, Moral Regeneration, Nation building, Reconciliation and archiving of oral history.

The Letsa Litseмба Mobile Craft Clinic will be duplicated in brick and mortar form and the Transnet Sound and Stage truck will be utilised to develop skills, unearth and showcase talent in primarily the most rural parts of the Province where Arts and Culture infrastructure is mostly inadequate.

The department will be hosting the World Gold Panning Championships in conjunction with the South African Gold Panning Association from the 17th to the 25th September 2005. The event will be held at the Pilgrims Rest. The department is contributing R4, 3 million to the event.

In an effort to preserve the heritage resources in the province, the department established the Provincial Heritage Resources authority in 2003. In 2004, 2 staff members were employed and the process of setting up the offices began. For the 2005/06 financial year the department will endeavour to provide adequate resources and support so the PHRA may be registered as a Public Entity.

The department will also continue to manage and market the Pilgrims Rest and Barberton Museums. R2, 8 million will be spent on the provision of library material for the regional and public libraries in the province. Libraries will be marketed through the celebration of National Library Week, International Telecommunication Day, International Literacy Day and the Great Train Race. R360 000 will be spent on marketing during 2005/06.

Records managers will be trained at all municipalities and Provincial Government Departments in the development of file plans that should eventually be approved by the provincial archivist. The development of draft plans for the Provincial Archives Infrastructure will be finalised.

The department will continue to promote sport and recreation for the youth, the aged, women and people with disabilities to increase mass participation through the Siyadlala project. R 2, 6 million has been set aside for this purpose. The department looks to build the capacity of sports officers and to provide sports equipment to farm and rural communities. Financial support will be provided to sport and recreation federations towards the transformation and development of sport and recreation in the province

12.4. Receipts and financing

13.4.1 Summary of receipts

The following sources of funding are used for the Vote:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Treasury funding									
Equitable share	34 626	33 741	53 002	53 947	60 908	60 908	62 006	63 584	66 763
Conditional grants					1 000	1 000	2 670	4 340	3 087
Own Revenue		23 914	8 214	10 918	10 918	10 918	10 000	10 000	8 400
Total Treasury funding	34 626	57 655	61 216	64 865	72 826	72 826	74 676	77 924	78 250
Departmental receipts									
Tax receipts									
Sales of goods&serv.other than cap	488	726	763	1 218		1 218	889	933	979
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	488	726	763	1 218	0	1 218	889	933	979
Total receipts	35 114	58 381	61 979	66 083	72 826	74 044	75 565	78 857	79 229

12.5. Payment summary

12.5.1 Programme summary

Table 24: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Administration	17 213	20 293	21 427	25 755	26 393	26 393	27 731	27 944	16 870
2: Cultural Affairs	8 298	12 630	12 460	20 383	25 185	25 185	23 367	23 679	25 100
3: Library and Information services	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	16 078
4: Sport and Recreation	4 298	6 468	9 705	8 328	9 967	9 967	10 536	11 134	20 202
Total payments and estimates: (nan	34 626	57 655	61 216	66 865	72 826	72 826	74 676	77 924	78 250

12.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	32 418	51 665	55 878	58 550	65 663	65 663	60 941	67 340	67 029
Compensation of employees	21 015	25 770	28 370	39 691	40 061	40 061	43 353	46 252	39 332
Goods and services	11 403	25 895	27 508	18 859	25 592	25 592	17 588	21 088	27 697
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	927	1 366	1 631	2 740	3 957	3 957	8 822	5 377	5 701
Provinces and municipalities				140	140	140	149	152	161
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Nonprofit institutions		966	1 238	1 640	2 867	2 867	6 279	2 681	2 842
Households	927	420	393	960	960	960	2 394	2 544	2 698
Payments for capital assets	1 281	4 604	3 707	5 575	3 206	3 206	4 913	5 207	5 520
Buildings and other fixed structures					1 085	1 085			
Machinery and equipment	1 281	4 604	3 707	5 575	2 121	2 121	4 913	5 207	5 520
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Culture, Sport and R	34 626	57 665	61 216	66 855	72 866	72 866	74 676	77 924	78 230

12.6. Programme description

12.6.1 Programme 1: Administration

12.6.2 Programme summary

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Office of the MEC	1 627	3 214	2 686	2 368	2 368	2 368	2 208	2 235	2 369
2: Corporate Services	15 586	17 079	18 741	23 387	24 025	24 025	25 523	25 709	27 252
Total payments and estimates: Prog	17 213	20 293	21 427	25 755	26 393	26 393	27 731	27 944	29 621

12.6.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	15 005	18 334	20 876	23 172	23 642	23 642	25 007	25 114	26 620
Compensation of employees	7 138	9 677	10 835	15 248	15 718	15 718	17 603	18 627	19 668
Goods and services	7 867	8 657	10 041	7 924	7 924	7 924	7 404	6 487	6 952
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	927	420	168	995	995	995	1 093	1 101	1 168
Provinces and municipalities				36	36	36	38	40	42
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	927	420	168	959	959	959	1 055	1 061	1 126
Payments for capital assets	1 281	1 539	383	1 588	1 756	1 756	1 631	1 729	1 833
Buildings and other fixed structures									
Machinery and equipment	1 281	1 539	383	1 588	1 756	1 756	1 631	1 729	1 833
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	17 213	20 293	21 427	25 755	26 393	26 393	27 731	27 944	29 621

12.6.2 PROGRAMME 2: CULTURAL AFFAIRS

12.6.2.1 Objective

To ensure equal opportunities for cultural participation and artistic expression, and to further conserve and promote cultural heritage in the province.

12.6.2.2 Programme summary

Table 2.10: Summary of payments and estimates: 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Management	660	1 905	1 445	836	836	836	920	1 200	1 272
2: Arts and Culture	4 470	6 030	6 420	6 300	9 077	9 077	6 325	7 592	4 048
3: Language services	452	1 238	4 595	6 841	8 266	8 266	6 932	7 368	7 810
4: Heritage and Museums Resources	2 716	3 457		6 406	7 006	7 006	9 190	7 519	7 970
Total payments and estimates: Progi	8 298	12 630	12 460	20 383	25 185	25 185	23 367	23 679	21 100

12.6.2.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	8 298	12 058	10 950	19 380	21 745	21 745	19 222	21 411	18 696
Compensation of employees	7 644	9 876	4 151	13 245	13 145	13 145	13 567	14 685	15 504
Goods and services	654	2 182	6 799	6 135	8 600	8 600	5 655	6 726	3 192
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		390	883	803	2 030	2 030	3 734	1 832	1 942
Provinces and municipalities				53	53	53	55	52	55
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		390	883	750	1 977	1 977	3 679	1 780	1 887
Payments for capital assets		182	627	200	1 410	1 410	411	436	462
Buildings and other fixed structures					1 085	1 085			
Machinery and equipment		182	627	200	325	325	411	436	462
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	8 298	12 630	12 460	20 383	25 185	25 185	23 367	23 679	21 100

12.6.2.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance 2004/05 (estimate)</i>	<i>Performance Target 2005/06</i>
To ensure promotion, sustainable development, capacity building and access of arts and culture activities to communities	Number of Significant days celebrated	6	8
	Number of participants attracted	52,000	55,000
	Number of artists trained and accredited	40	60
To improve and promote the provision and access to information	Number of documents, dictionaries, research manuals and literary works translated	72	80
	Number of terms coined/corrected	976	800
	Number of geographic names completed	20	1,524
To develop, maintain, monitor access and utilization of museums and heritage resource facilities	Number of museums maintained	2	2
	Number of heritage events hosted	2	2

12.6.3. Programme 3: Library & Information Services

12.6.3.1. Objective

To foster a provincial identity and a reading culture by preserving archival heritage and providing library services.

12.6.3.2 Programme summary

Table 2.10: Summary of payments and estimates: 3 Library and Information services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Management	1 033	1 723	6 435	746	759	759	907	1 760	1 866
2: Library and Information services	3 540	16 252	9 784	11 000	9 488	9 488	11 042	11 662	6 611
3: Archives	244	289	197	653	1 034	1 034	1 093	1 745	1 850
4: Heritage and Museum Resources			1 208						
Total payments and estimates: Prog	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	10 327

12.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Library and Information services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	4 817	15 439	14 712	8 590	11 219	11 219	8 808	10 616	5 502
Compensation of employees	2 884	2 444	9 108	5 420	5 420	5 420	6 079	6 435	5 116
Goods and services	1 933	12 995	5 604	3 170	5 799	5 799	2 729	4 181	386
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			225	22	22	22	1 363	1 509	1 600
Provinces and municipalities				21	21	21	24	26	28
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			225	1	1	1	1 339	1 483	1 572
Households									
Payments for capital assets		2 825	2 687	3 787	40	40	2 871	3 042	3 225
Buildings and other fixed structures									
Machinery and equipment		2 825	2 687	3 787	40	40	2 871	3 042	3 225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	10 327

12.6.3.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance Target 2004/05 (estimate)</i>	<i>Performance Target 2005/06 (target)</i>
To develop, maintain, monitor access and utilisation of public library facilities	Number of local libraries connected to the internet	34	0
	Number of books purchased and distributed Rand value	19,524 R2,5 million	18,300 R2, 5 million
To provide archival information services	Number of reading promotion programmes held	0	1
	Number of attendees	0	7,000
To provide archival information services	Number of persons trained on records management	13	15
	Number of departments and municipalities assisted with the development and maintenance of a records management system	0 0	11 departments 10 municipalities

12.6.4 Programme 4: Sport & Recreation

12.6.4.1. Objectives

To improve the quality of life by maintaining healthy minds and bodies through active participation in sport and recreation.

12.6.4.2. Programme summary

Table 2.10: Summary of payments and estimates: 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Management	734	1 503	814	754	754	754	827	861	913
2: Sport	3 192	4 417	7 939	6 907	8 159	8 159	8 973	9 508	15 478
3: Recreation	372	548	952	667	1 054	1 054	736	765	811
Total payments and estimates: Proj	4 298	6 468	9 705	8 328	9 967	9 967	10 536	11 134	17 202

12.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	4 298	5 834	9 340	7 408	9 047	9 047	9 504	10 199	16 211
Compensation of employees	3 349	3 773	4 276	5 778	5 778	5 778	6 104	6 505	6 867
Goods and services	949	2 061	5 064	1 630	3 269	3 269	3 400	3 694	9 344
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		576	355	920	920	920	932	935	991
Provinces and municipalities				30	30	30	32	34	36
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		576	355	890	890	890	900	901	955
Households									
Payments for capital assets		58	10				100		
Buildings and other fixed structures									
Machinery and equipment		58	10				100		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	4 298	6 468	9 705	8 328	9 967	9 967	10 536	11 134	17 202

12.6.4.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance Target 2004/05 (estimate)</i>	<i>Performance Target 2005/06 (target)</i>
To establish and support institutional structures, develop, maintain and monitor the utilisation of sport and recreation facilities	Number of coordinating structures established	25	27
	Number of sport and recreation facilities:		
	Upgraded	8 stadiums	0
	Rand value	R10, 5 million	0
To provide access and capacity building	Number of technical officials, administrators, coaches and athletes trained	448	995
	Number of major sport and recreation activities organised	2	2
	Number of participants	23, 842	58, 875
To reinforce, expand and implement high performance programmes	Number of high performance programmes offered	8	10
	Number trained	76	100

12.7 Other programme information

12.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs¹: Culture, Sport and Recreation

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1: Administration	67	70	90	103	119	119
2: Cultural Affairs	30	54	79	84	88	88
3: Library & Information services	98	80	85	90	92	92
4: Sport & Recreation	30	28	31	34	32	35
Total personnel numbers: Culture, Sport & Recre	225	232	285	311	331	334
Total personnel cost (R thousand)	25 770	28 370	40 061	43 353	46 252	39 332
Unit cost (R thousand)	115	122	141	139	140	118

1) Full-time equivalent

12.7.2 Training

Table 2.14(a): Payments on training: Culture, Sports and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
R thousand									
1: Administration									
Subsistence and travel									
Payments on tuition	307	420	168	959	959	959	1 055	1 061	1 126
Total payments on training: Culture	307	420	168	959	959	959	1 055	1 061	1 126

Table 2.14(b): Information on training: Culture, Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Number of staff			88	91	0	91	153	195	228
Number of personnel trained			0	0	0	0	0	0	0
of which									
Male			42	44	0	44	63	87	95
Female			46	47	0	47	90	108	133
Number of training opportunities									
of which									
Tertiary			2	11	0	11	10	8	5
Workshops			61	4	0		100	120	150
Seminars			2	2	0	2	5	8	10
Other									
Number of bursaries offered			25	32	0	32	28	35	30
Number of interns appointed			0	0	0	0	0	10	15
Number of learnerships appointed			0	42	0	42	10	14	18
Number of days spent on training			0	216	0	216	0	0	0

12.7.3. Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Culture, Sport and Recreation

	Programmes for 2004/05		Programmes for 2005/06		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1. Administration	1	2	1. Administration	1	2
2. Sport and Recreation	2	7	2. Cultural Affairs	2	4
3. Heritage, Library and Information services	3	4	3. Library and Information Services	3	3
4. Arts and Culture	4	8	4. Sport and Recreation	4	4