

**DEPARTMENT OF SPORT. RECREATION. ARTS AND CULTURE**

**VOTE 14**

To be appropriated by vote	R 59.100.000
Statutory amount	R721. 000
Responsible MEC	MEC Sport. Recreation. Arts and Culture
Administering Department	Sport. Recreation. Arts and Culture
Accounting officer	Chief Director: Sport. Recreation. Arts and Culture

**1. OVERVIEW**

**Vision**

To meet the needs of the people of Mpumalanga through providing access to the full benefits of sport. recreation. arts and culture.

**Mission**

Through effective delivery we stimulate the sporting. cultural and information capacities of Mpumalanga people.

**Strategic goals**

To improve the quality of life by maintaining healthy minds and bodies through active participation in sport. recreation. arts and culture. To acknowledge cultural diversity and promoting unity by affirming. conserving and celebrating people's way of life while striving for moral renewal in our society.

To create a 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.

**2. REVIEW OF THE CURRENT BUDGET YEAR**

**2.1 Achievements**

**2.1.1. Sport and Recreation**

The department has managed to host farm and rural recreation activities and successfully implemented the Sport Letsema programme. It has further ensured attendance of Youth Festival

in France by children from Mpumalanga. financial assistance to Federations has also been provided.

During the past nine month mass participation programmes have been successfully implemented. four recreation events for women and children were hosted. two indigenous game workshops were conducted. one Recreation Management Course in level 1 was conducted. The department has also ensured that the province participates in the South African Games. which were held in Tshwane.

### **2.1.2. Arts and Culture**

The department has facilitated the translation of several official documents from English into siSwati and isiNdebele. Also. a one-day isiNdebele Bible review was held. This workshop sought to ensure the increased usage of isiNdebele.

Writers' workshops were also held. These workshops were aimed at encouraging writers to write books and TV / Radio Drama scripts in previously marginalized languages. A siSwati Mathematics Terminology and language museum workshops - which sought to ensure that the isiNdebele and siSiswati languages are preserved as part of our cultural heritage - are cases in point. Furthermore. the Provincial Geographical Names Committee (MPGNC) ran awareness programmes. which concentrated. on political structures. district councils. traditional leaders and religious organizations.

## **2.2. CHALLENGES**

### **Sport and Recreation**

The size of the grants-in-aid that the department issues to macro bodies is so negligible that it becomes difficult to set conditions which will direct the focus of these bodies towards transformational and other issues of national importance. Also. as a result of limited funding the department finds it difficult to sustain its various programmes and activities and therefore justice is not done in respect of promoting and developing sport and recreation in the province.

### **Arts and Culture**

The department has to ensure that the two libraries planned for construction are completed by the end of the financial year. the purchasing of library books for R 10 million is done and provision of library equipment is completed on time. The Departments should also ensure that the R1. 1 million set aside for Mpumalanga Arts and Culture Council to fund deserving arts and culture institutions. groups and individuals is wholly distributed whilst guarding against perverse incentive.

### 3. OUTLOOK FOR THE COMING BUDGET YEAR 2003/2004

In promoting Sport and Recreation the department will continue in its attempt to increase mass participation through organizing Sports Letsema. disabled sport. premier games. farm and rural recreation activities. Six hundred thousand rand has been set-aside for these.

For transformation and development of sport and recreation four hundred thousand rand for grants-in-aid will be transferred to various macro bodies in the province.

To preserve the province's heritage the department has planned to establish the Archives Council and Provincial Heritage Resources Agency. Three hundred thousand rand will be used to fund these institutions

To enhance access to library facilities and information sources and services. public and provincial libraries will be linked electronically and training will be conducted and intranet and relevant software packages. One million seven hundred thousand rand has been earmarked for this project.

As a way of preserving our Culture. Arts and Culture festival will be hosted talent to showcase and identify. Oral History is to be recorded and cultural villages will be marketed vigorously.

In delivering the mandate of promoting arts. the department will be facilitating training on the development of craft products. organizing crafts exhibitions and researching the development for film and video industry.

### 4. REVENUE AND FINANCING

The following sources of funding are used by the vote

<b>Table 4.1</b>	<b>Summary of revenue: Sport. Recreation. Arts and Culture</b>					
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/2006</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>	<b>Voted</b>	<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>		<b>Budget</b>	<b>Budget</b>
Equitable Share	28.724	34.626	39.381	47.967	53.947	58.806
Conditional grants						
Own Revenue			23.914	11.133	10.918	8.000
<b>Total</b>	<b>28.724</b>	<b>34.626</b>	<b>63.295</b>	<b>59.100</b>	<b>64.865</b>	<b>66.806</b>

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Table 4.2	Departmental revenue collection: Sport. Recreation. Arts and Culture					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>Current Revenue</b>						
Non-tax revenue						
Rental on housing, hall		33	126	134	141	151
Camping fee/domestic/entrance fee		190	556	590	625	662
Interest. refund. debt.		168	392	414	441	454
Miscellaneous revenue		97	10	11	11	12
<b>Total</b>		<b>488</b>	<b>1.084</b>	<b>1.149</b>	<b>1.218</b>	<b>1.279</b>

## 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/04 to 2005/06 are:

Financial year 2003/04: R 59.100 million

Financial year 2004/05: R 64.865 million

Financial year 2005/06: R 66.806 million

### 5.1 Programme summary

Table 5.1	Summary of expenditure and estimates: Sport. Recreation. Arts & Cult					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
1. Administration	12.078	17.213	20.137	20.300	21.906	22.010
2. Sport and Recreation	5.218	4.298	6.212	8.371	9.793	11.331
3. Heritage and Library Services	924	2.297	28.870	14.974	16.850	17.107
4. Arts and Culture	10.504	10.818	5.705	15.455	16.316	16.358
<b>Total</b>	<b>28.724</b>	<b>34.626</b>	<b>60.924</b>	<b>59.100</b>	<b>64.865</b>	<b>66.806</b>

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**5.2 Summary of Economic Classification**

Table 5.2	Summary of expenditure and estimates: Sport. Recreation. Arts & Cult					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>CURRENT</b>						
Personnel	16.854	21.015	25.784	30.175	31.936	34.057
Transfers	804	1.274	1.974	1.104	1.267	1.428
Other Current	9.810	11.056	25.122	21.378	22.426	20.919
<b>Total Current</b>	<b>27.468</b>	<b>33.345</b>	<b>52.880</b>	<b>52.657</b>	<b>55.629</b>	<b>56.404</b>
<b>CAPITAL</b>						
Acquisition of capital Assets	594	1.281	8.044	6.443	9.236	10.402
Transfer Payment	662					
<b>Total Capital</b>	<b>1.256</b>	<b>1.281</b>	<b>8.044</b>	<b>6.443</b>	<b>9.236</b>	<b>10.402</b>
<b>Total GFS classification</b>	<b>28.724</b>	<b>34.626</b>	<b>60.924</b>	<b>59.100</b>	<b>64.865</b>	<b>66.806</b>

**6 PROGRAMME DESCRIPTION**

**PROGRAMME 1: ADMINISTRATION**

Table 6.1	Summary of expenditure and estimates: Programme 1: Administration					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
1. Member of the Executive Council	730	730	1.769	1.976	2.106	2.110
2. Management Services	615	615	1.376	1.352	1.441	1.500
3. Corporate Services	10.733	15.868	16.992	16.972	18.359	18.400
<b>Total</b>	<b>12.078</b>	<b>17.213</b>	<b>20.137</b>	<b>20.300</b>	<b>21.906</b>	<b>22.010</b>

Table 6.2	Summary of expenditure and estimates: Programme 1: Administration					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>CURRENT</b>						
Personnel	5.384	7.138	9.841	11.574	12.516	13.267
Transfers	268	620				
Other Current	5.681	8.174	8.817	8.448	8.476	8.743
<b>Total: Current</b>	<b>11.333</b>	<b>15.932</b>	<b>18.658</b>	<b>20.022</b>	<b>20.992</b>	<b>22.010</b>
<b>CAPITAL</b>						
Acquisition of capital Assets	236	1.281	1.479	278	914	
Transfer Payment	509					
<b>Total: Capital</b>	<b>745</b>	<b>1.281</b>	<b>1.479</b>	<b>278</b>	<b>914</b>	
<b>Total GFS classification</b>	<b>12.078</b>	<b>17.213</b>	<b>20.137</b>	<b>20.300</b>	<b>21.906</b>	<b>22.010</b>

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**PROGRAMME 2: SPORTS & RECREATION**

**Objective**

- \* Improvement of the quality of life by maintaining healthy minds and bodies through active participation in sport and recreation.

**Outputs**

- \* Increased level of mass participation in sport and recreation particularly in previously Disadvantaged communities.
- \* Streamlined roles of responsibility of stakeholders in sport and recreation.
- \* Four sporting code structures established and promoted over the medium term in rural communities. as well as mobilised community based projects. trained volunteers. sport administrators and trained Youth Dipapadi trainers.

<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 2: Sport &amp; Recreation</b>					
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>		<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>	<b>Voted</b>	<b>Budget</b>	<b>Budget</b>
1. Sport	1.119	2.844	1.110	3.217	4.116	5.183
2. Recreation	595	358	575	865	1.106	1.249
3. Regional Sports and Recreation	2.989	1.096	3.251	3.542	3.775	4.055
4. Director Sports and Recreation	515		1.276	747	796	844
5. Sport and Recreation: Lowveld Region						
6. Sport and Recreation: Southern Highveld						
7. Sport and Recreation: Northern Highveld						
<b>Total</b>	<b>5.218</b>	<b>4.298</b>	<b>6.212</b>	<b>8.371</b>	<b>9.793</b>	<b>11.331</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 2: Sport &amp; Recreation</b>					
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>		<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>	<b>Voted</b>	<b>Budget</b>	<b>Budget</b>
<b><u>CURRENT</u></b>						
Personnel	3.705	3.349	3.746	4.407	4.516	4.786
Transfers	132		663	404	431	457
Other Current	1.074	949	1.748	1.560	1.846	2.088
<b>Total: Current</b>	<b>4.911</b>	<b>4.298</b>	<b>6.157</b>	<b>6.371</b>	<b>6.793</b>	<b>7.331</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	307		55	2.000	3.000	4.000
Transfer Payment						
<b>Total: Capital</b>	<b>307</b>		<b>55</b>	<b>2.000</b>	<b>3.000</b>	<b>4.000</b>
<b>Total GFS classification</b>	<b>5.218</b>	<b>4.298</b>	<b>6.212</b>	<b>8.371</b>	<b>9.793</b>	<b>11.331</b>

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**6.3 PROGRAMME 3: HERITAGE AND LIBRARY SERVICES**

**Objective**

- \* To maintain heritage sites, museums and monuments in order to attract domestic and international tourists, promote and preserve the heritage of Mpumalanga Province as well as promotion of the importance of libraries and create awareness of reading.

**Outputs**

- \* One cenotaph per year for the next three years established.
- \* Marketing of museums for tourist's attraction.
- \* Construction of one library per year.

<b>Table 6.1</b>		<b>Summary of expenditure and estimates: Programme 4: Heritage and Library Services</b>				
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>		<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>	<b>Voted</b>	<b>Budget</b>	<b>Budget</b>
1. Arts Projects and Programmes	651	1.167	2.102			
2. Regional Services	273	151	5.554	2.601	2.772	2.827
3. Archives Museum, Monument and Sites			2.985	5.069	5.425	5.530
4. Libraries and Information Services		979	18.229	7.304	8.653	8.750
<b>Total</b>	<b>924</b>	<b>2.297</b>	<b>28.870</b>	<b>14.974</b>	<b>16.850</b>	<b>17.107</b>

<b>Table 6.2</b>		<b>Summary of expenditure and estimates: Programme 4: Heritage and Library Services</b>				
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>		<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>	<b>Voted</b>	<b>Budget</b>	<b>Budget</b>
<b><u>CURRENT</u></b>						
Personnel	432	1.643	10.085	7.331	7.784	8.251
Transfers	167	654	201	200	236	271
Other Current	274		12.335	5.328	5.609	4.261
<b>Total: Current</b>	<b>873</b>	<b>2.297</b>	<b>22.621</b>	<b>12.859</b>	<b>13.629</b>	<b>12.783</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	51		6.249	2.115	3.221	4.324
Transfer Payment						
<b>Total: Capital</b>	<b>51</b>		<b>6.249</b>	<b>2.115</b>	<b>3.221</b>	<b>4.324</b>
<b>Total GFS classification</b>	<b>924</b>	<b>2.297</b>	<b>28.870</b>	<b>14.974</b>	<b>16.850</b>	<b>17.107</b>

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**6.4 PROGRAMME 4: ARTS & CULTURE**

**Objective**

- \* To promote multi-lingualism and the celebration of relevant National Days as well as the promotion of sense of morality. national reconciliation. multi-faith and moral values.

**Outputs**

- \* Conducive atmosphere for multi-faith practice. nation building and reconciliation.
- \* Renovated and accessible cultural villages and campsites and fund publication of two indigenous minority languages and increase the number of domestic and international tourists in the cultural villages by 50% by the year 2005
- \* Platform for the promotion of arts Industries. as well as for the promotion of performing arts and visual arts.

Table 6.1	Summary of expenditure and estimates: Programme 4: Arts and Culture					
R'000	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
1. Library	4.120	3.514				
2. Museums. Monument and Sites	2.621	2.536				
3. Language Services	905	1.615	1.705	1.725	1.838	1.839
4. Religious Affairs	450	122	411	815	869	900
5. Living Culture	603	2.411	2.120	5.962	6.223	6.230
6. Director Arts & Culture	1.805	620	1.469	995	1.060	1.061
7. Regional Services				3.008	3.170	3.171
8. Arts Projects and Programmes				2.950	3.156	3.157
<b>Total</b>	<b>10.504</b>	<b>10.818</b>	<b>5.705</b>	<b>15.455</b>	<b>16.316</b>	<b>16.358</b>

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<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 4: Arts and Culture</b>					
	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R'000</b>	<b>Actual</b>	<b>Actual</b>	<b>Est.</b>		<b>MTEF</b>	<b>MTEF</b>
	<b>Expenditure</b>	<b>Expenditure</b>	<b>Actual</b>	<b>Voted</b>	<b>Budget</b>	<b>Budget</b>
<b>CURRENT</b>						
Personnel	7.333	8.885	2.112	6.863	7.120	7.753
Transfers	237		1.110	500	600	700
Other Current	2.781	1.933	2.222	6.042	6.495	5.827
<b>Total: Current</b>	<b>10.351</b>	<b>10.818</b>	<b>5.444</b>	<b>13.405</b>	<b>14.215</b>	<b>14.280</b>
<b>CAPITAL</b>						
Acquisition of capital Assets			261	2.050	2.101	2.078
Transfer Payment	153					
<b>Total: Capital</b>	<b>153</b>		<b>261</b>	<b>2.050</b>	<b>2.101</b>	<b>2.078</b>
<b>Total GFS classification</b>	<b>10.504</b>	<b>10.818</b>	<b>5.705</b>	<b>15.455</b>	<b>16.316</b>	<b>16.358</b>