

## DEPARTMENT OF SPORTS, ARTS AND CULTURE

AMOUNT TO BE APPROPRIATED:	R 50,380,000
STATUTORY AMOUNT:	R 678,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SPORT, ARTS AND CULTURE
ADMINISTERING DEPARTMENT:	DEPARTMENT OF SPORT, ARTS AND CULTURE
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

### 1. OVERVIEW

#### Vision

Together committed towards excellence in Sport, Arts and Culture.

#### Mission

Our mission is to serve the people of the Northern Cape especially the poor, by promoting, protecting And developing the diverse Cultural Heritage of our Province. Further, to provide educational, training and awareness programmes and other activities as required by Legislation thereby contributing towards an equitable, tolerant society.

#### Core Functions

- The promotion and development of living arts by creating opportunities for artistic expression;
- The promotion and advancement of linguistic diversity;
- To create a nurturing environment in which all our sports people can reach their full potential
- The Promotion and Conservation of our Provincial Heritage by implementing educational and preservational programmes, and awareness campaigns;
- The inculcation of a reading culture through the provisioning of education, information and recreation material;
- The promotion of good governance through the management of records information sources;
- To actively strive, through all our programmes aimed at bettering the material and physical well being of our communities, to effect a moral rejuvenation in the Northern Cape
- The management and maintenance of a good clean administration

#### Fundamental Acts, Regulations and rules

- \* The National Archives of South Africa Act
- \* The Heritage Resources Act
- \* The Cultural Affairs Act

- \* The Museums Ordinance 8 of 1975
- \* The White Paper on Sports
- \* The White Paper on Arts and Culture

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

### Sport and Recreation Unit

The following programs were planned for the financial year 2002/2003 and were highly successful:

Manne Dipico Development Games were held in Kimberley. Close to 10 000 athletes participated in these games. The number of sport codes were increased from six to twelve codes thus making the games the biggest multi coded sport tournament ever played in the Province. The games also served as a platform for selection for the South African Games.

A selection of 250 athletes (male, female and disabled) participated at the South African Games representing the Province in the following sport codes: soccer (men), soccer (ladies), hockey (men), hockey (ladies), rugby, cricket, netball, swimming, athletics and goalball. These athletes managed to bring 19 medals from the games.

Established three car wash projects in Colesburg, Postmasburg and Bergsig for disadvantaged youth.

Presented 6 netball courses in Upington, Garies, Van Zylsrus, Kimberley, Karos Leerkrans in conjunction with Netball S.A.

SCORE programmes were intensified and the number of volunteers was increased from two to five. This program was implemented on Griekwastad, Groblershoop, Kimberley and Jan Kempdorp.

Holiday programmes were conducted throughout the Province during school holidays. Ward Tournaments were held in each town and youth participation in sport and recreation was drastically increased.

Established the Northern Cape Sport Academy.

Conducted facilitator's workshop for Indigenous Games.

Junior Dipapadi facilitators in the Province trained volunteers in the regions.

### Museum Services Unit

- *Forgotten Suburbs* opened on 24 October 2002 with special focus on the Malay Camp.
- Posters for Khomani San completed.
- Display on women of Northern Cape opened on 09 August 2002.
- Front façade of Sanatorium restored.

### Library and Information Services

A total of 19 938 books were purchased and distributed to 111 community libraries and 40 mobile services. Special emphasis was placed on Reference material due to the demand of information material in support of Outcomes Based Education. Purchased and distributed indigenous language

material in the Tswana and Xhosa languages. Literacy Learner support material purchased for adult learners.

Monthly regional tours and inspections of libraries have been completed in order to evaluate the reading habits, book circulation patterns and usage of material. This contributes largely to the selection and purchasing of materials thereby improving service delivery.

Day-seminars were conducted in the four regions to give librarians and library workers the opportunity to discuss problems and successes. Basic training was given in various aspects of librarianship in order to improve the capacity of library workers thereby improving service delivery on a local level. Additional training was given to library workers in general library practice and administration, reading programs for children and shelf arrangement.

A presentation was done at the Municipal Managers Forum to put forward recommendations regarding the function of Library Services and to determine roles and responsibilities.

Transferred earmarked funds to Local Authorities in line with business plans submitted to address the impact of the Provincialisation of library services.

An educational video promoting the importance of reading was recorded in Tswana, Xhosa, English and Afrikaans and distributed to libraries to assist them with reading development programs.

Literacy development classes for adult learners have been established in De Aar, Petrusville, Hanover, Noupoot, Colesberg, Phutanang, Louisvale, Lamprechtsdrif, Augrabies, Topline, Cillie, Upington Progress, Kakamas, Lutzburg, Swartkop. Approximately 310 learners have been recruited.

Established Mobile Book Box services to 40 new areas that have been deprived of any library service and reading material. The mobile book box service is especially targeted at school-going children who have no access to any informational resources. Books supplied to the areas established have been rotated and monitored during regional tours.

Completed site inspections at 80 libraries as part of the first phase of the ICT project for libraries.

### **Living Arts Unit**

Established town - based Arts and Culture Societies

Establishment of 3 craft centres.

Hosted commemorative days aimed at nation building e.g. Freedom Day, Human Rights Day, Youth Day, Women's Day etc.

Vukani Arts and Culture festival presented from 06-29 September 2002.

Promoting and celebrating multi-lingualism.

Utilising the Northern Cape Theatre to employ youth as Volunteer Theatre Crew, sound and lighting technicians, stage management, foyer personnel and ticket sales cashiers.

Created opportunities for local crafters to attend craft exhibitions of international repute.

Present drama production by the Northern Cape conservatoire theatre

### **Archival Services Unit**

The following projects were planned and completed :

- Line functions filing systems approved in seven provincial departments; ten Ministries have approved filing systems.
- One Records Management Course and two Registry Training Courses were presented.
- Records Management inspections in two head offices and two regions.
- Queries and applications for disposal received were attended to. Existing authorities implemented, clearing a great deal of expensive storage space in governmental bodies in the Province.
- Occasional Records Management inspections were carried out in six client offices.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

#### **3.1 Living Arts**

The unit will focus on the following in the coming financial year

- Oral history interviews will be conducted on African proverbs, poems, folklore and music in Colesburg, Schmidtsdrift, Campbell, de Aar, Kathu and Hardswater
- Six drama productions will be presented by members of the Northern Cape Conservatoire Theatre.
- Basic conversational skills classes in Setswana, isiXhosa, Afrikaans and English will be offered for provincial civil servants.
- Host commemorative days/events: freedom days (April 2003), Youth month (June 2003), women's month (August 2003), Heritage month (September) and Human Rights Day (March 2004) in the province.
- Opportunities for artistic expression will be created through the Vukani Arts and Cultural festival and Buya Afrika Music Concert series.
- Continue with the multi-lingualism campaign and the promotion of indigenous languages.

#### **Sport and Recreation**

The unit will focus on the following in the coming financial year

- Construction /upgrading of sport facilities in rural areas - Bergsig multi-purpose centre and Umzobomvu sport complex.
- Host one Transformation and Integration of Sport Indaba per region.
- Youth at Risk programmes to continue
- Women and Disabled Sport Development
- Co-ordinate all development programs of the various sport federations with the sport academy.
- Establish a sport Trust Fund in the province that will assist promising sports persons.

#### **Museums**

The unit will focus on the following in the coming financial year

- Continue involvement with Education Department in the development of the history curriculum for NC.
- Revamp Kalahari-Oranje Museum in Upington with donor funding.
- Mobile museum to visit schools.
- Research in ethnomusicology, medicinal plants and political prisoners to continue.

- Research and develop display on NC political history.

### Libraries

The unit will focus on the following in the coming financial year

- To purchase material for the 111 libraries and 40 mobile service points.
- To improving service delivery standards at municipalities through training, professional guidance, regional inspections and tours.
- To catalogue and classify all purchased material in line with international professional standards.
- To advance and upgrade the distribution of information through the provision of Information Communication Technology (ICT) in selected libraries.
- Purchase of African Writer's Series for distribution to community libraries.
- Constitutionally the function of Library Services remains with the Province and therefore the funds for the function rendered by municipalities will be transferred on the basis of funds follows function. Earmarked funds allocated will be transferred in line with business plans submitted by municipalities.

### Archival Services

The unit will focus on the following in the coming financial year:

- The promotion good governance through proper Records Management in Government.
- The promotion and preservation of the archival heritage of the people of the Northern Cape.

## 4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

**Table 4.1 Summary of revenue: Vote 7: Sports, Arts and Culture**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Equitable Share	21,242	28,208	34,124	50,380	55,577	58,893
Conditional Grants						
Statutory			620	678	724	773
<b>Total revenue</b>	<b>21,242</b>	<b>28,208</b>	<b>34,744</b>	<b>51,058</b>	<b>56,301</b>	<b>59,666</b>

**Table 4.2 Departmental revenue collection: Vote 7: Sports, Arts and Culture**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>Current revenue</b>						
Tax revenue						
Non -Tax revenue	64	70	70	70	70	70
<b>Capital revenue</b>						
<b>Total revenue</b>	<b>64</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>

**Table 4.3** Specification of revenue collected by Sports, Arts and Culture

	2000/01	2001/02	2002/0	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT revenue</b>						
<b>Tax revenue</b>						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
<b>Non-taxes revenue</b>						
Interest						
Health patient						
Reimbursement						
Othersales						
Lost library materials	64	70	70	70	70	70
<b>Total Current</b>	64	70	70	70	70	70
<b>CAPITAL</b>						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
<b>Total Capital</b>						
<b>Total GFS classification</b>	64	70	70	70	70	70

## 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

**Financial year 2003/2004: R51, 058 Million**

**Financial year 2004/2005: R56, 301 Million**

**Financial year 2005/2006: R59, 666 Million**

**Table 5.1** Summary of expenditure and estimates - Vote 7: Programmes

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	4,164	6,779	8,977	9,237	9,413	9,862
2. Sport and Culture	17,055	21,063	23,821	39,735	44,567	47,239
3. Auxiliary and Associated Services	23	298	1,326	1,408	1,597	1,792
4. Special Function		68				
<b>Total: Programme</b>	21,242	28,208	34,124	50,380	55,577	58,893
Statutory Amount			620	678	724	773
<b>Total</b>	21,242	28,208	34,744	51,058	56,301	59,666

**Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 7**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	12,570	12,547	14,739	17,188	18,379	19,654
Transfers	1,468	1,536	1,136	5,236	5,431	5,897
Other Current	6,872	13,035	16,269	15,795	19,499	20,990
<b>Total Current</b>	20,910	27,118	32,144	38,219	43,309	46,541
<b>CAPITAL</b>						
Acquisition of capital assets	332	1,090	1,980	12,161	12,268	12,352
Transfer payments						
<b>Total Capital</b>	332	1,090	1,980	12,161	12,268	12,352
<b>Statutory Amount</b>			620	678	724	773
<b>Total GFS classification</b>	<b>21,242</b>	<b>28,208</b>	<b>34,744</b>	<b>51,058</b>	<b>56,301</b>	<b>59,666</b>

**Table 5.3 Details of expenditure and estimates - GFS classification: Vote 7**

	2000/01	2001/02	2002/03	2003/	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	12,570	12,547	14,739	17,188	18,379	19,654
Other remuneration						
Use of Goods and Services	6,872	13,035	16,269	15,795	19,499	20,990
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government				4,000	4,040	4,283
Extra-Budgetary Institution	1,468	1,536	1,136	1,236	1,391	1,614
Household						
Non-Profit organisation						
<b>Total Current</b>	20,910	27,118	32,144	38,219	43,309	46,541
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures				11,700	11,700	11,700
Machinery and Equipment	332	490	580	461	568	652
Non-Produced assets		600	1,400			
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	332	1,090	1,980	12,161	12,268	12,352
<b>Total Expenditure</b>	21,242	28,208	34,124	50,380	55,577	58,893
<b>Statutory Amount</b>			620	678	724	773
<b>Total GFS classification</b>	<b>21,242</b>	<b>28,208</b>	<b>34,744</b>	<b>51,058</b>	<b>56,301</b>	<b>59,666</b>

Table 6.1 PROGRAMME 1 - ADMINISTRATION

Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	1,082	1,222	1,331	1,820	1,926	2,033
2. Management	832	1,624	1,361	1,718	1,484	1,566
3. Corporate Service	2,250	3,933	6,285	5,699	6,003	6,263
<b>Total : Programme 1</b>	<b>4,164</b>	<b>6,779</b>	<b>8,977</b>	<b>9,237</b>	<b>9,413</b>	<b>9,862</b>

Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	2,812	3,787	4,395	5,182	5,124	5,420
Transfers						
Other Current	1,200	2,871	4,211	3,733	3,931	4,063
<b>Total Current</b>	<b>4,012</b>	<b>6,658</b>	<b>8,606</b>	<b>8,915</b>	<b>9,055</b>	<b>9,483</b>
<b>CAPITAL</b>						
Acquisition of capital assets	152	121	371	322	358	379
Transfer payments						
<b>Total Capital</b>	<b>152</b>	<b>121</b>	<b>371</b>	<b>322</b>	<b>358</b>	<b>379</b>
<b>Total GFS classification</b>	<b>4,164</b>	<b>6,779</b>	<b>8,977</b>	<b>9,237</b>	<b>9,413</b>	<b>9,862</b>



**Table 6.1.2 Details of expenditure and estimates - GFS classification Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	2,812	3,787	4,395	5,182	5,124	5,420
Other remuneration						
Use of Goods and Services	1,200	2,871	4,211	3,733	3,931	4,063
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	4,012	6,658	8,606	8,915	9,055	9,483
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	152	121	371	322	358	379
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	152	121	371	322	358	379
<b>Total GFS classification</b>	4,164	6,779	8,977	9,237	9,413	9,862

**6.2 PROGRAMME 2 - SPORTS, ARTS AND CULTURE****Table 6.2 Summary of expenditure and estimates - Sub-programmes: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Sport & Recreation Advancement	2,824	4,990	5,258	5,617	7,146	7,471
2. Museum Services	5,342	5,495	5,906	6,702	7,951	8,682
3. Library & Information Services	4,467	5,951	7,404	10,804	11,276	12,021
4. Archival Services	1,022	1,032	980	1,055	1,117	1,204
5. Living Arts	3,130	3,065	4,010	15,222	16,732	17,495
6. Heritage Services	270	530	263	335	345	366
<b>Total : Programme 2</b>	<b>17,055</b>	<b>21,063</b>	<b>23,821</b>	<b>39,735</b>	<b>44,567</b>	<b>47,239</b>

**Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	9,758	8,760	10,344	12,007	13,256	14,233
Transfers	1,468	1,536	1,136	5,236	5,431	5,897
Other Current	5,649	10,006	10,732	10,653	13,970	15,136
<b>Total Current</b>	<b>16,875</b>	<b>20,302</b>	<b>22,212</b>	<b>27,896</b>	<b>32,657</b>	<b>35,266</b>
<b>CAPITAL</b>						
Acquisition of capital assets	180	761	1,609	11,839	11,910	11,973
Transfer payments						
<b>Total Capital</b>	<b>180</b>	<b>761</b>	<b>1,609</b>	<b>11,839</b>	<b>11,910</b>	<b>11,973</b>
<b>Total GFS classification</b>	<b>17,055</b>	<b>21,063</b>	<b>23,821</b>	<b>39,735</b>	<b>44,567</b>	<b>47,239</b>

**Table 6.2.2 Details of expenditure and estimates - GFS classification Programme 2**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	9,758	8,760	10,344	12,007	13,256	14,233
Other remuneration						
Use of Goods and Services	5,649	10,006	10,732	10,653	13,970	15,135
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government				4,000	4,040	4,283
Extra-Budgetary Institution	1,468	1,536	1,136	1,236	1,391	1,615
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>16,875</b>	<b>20,302</b>	<b>22,212</b>	<b>27,896</b>	<b>32,657</b>	<b>35,266</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	180	761	1,609	11,839	11,910	11,973
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>180</b>	<b>761</b>	<b>1,609</b>	<b>11,839</b>	<b>11,910</b>	<b>11,973</b>
<b>Total GFS classification</b>	<b>17,055</b>	<b>21,063</b>	<b>23,821</b>	<b>39,735</b>	<b>44,567</b>	<b>47,239</b>

## Programme Description

### 6.2.1 Sub-Programme: Sport and Recreation

#### OVERALL STRATEGIC OBJECTIVE:

To create a nurturing environment in which all our sport people can reach their full potential.

Outputs	Performance Measures	Performance Targets
Building of sport facilities in disadvantaged communities and presentation of facility management training.	Building of Sport Facilities. Fewer vandalised facilities.	One sport facility for 2003/04 One course facility.
Talent identification and Sport Development. Exposure to organized sport. Participation in both Provincial and National tournaments.	A platform for our athletes created to be selected for Provincial and National Games. Improved team and individual performances. Integrated Federations, clubs, teams, referees, coaches and administrators.	Manne Dipico Development Games. Rural and Disadvantaged communities (1 community per Region). Women in Sport. Disabled Sport. Affiliated and Unaffiliated clubs.
Courses for coaching / administration, umpiring, etc. Sport clinics. Conduct Recreation courses.	Accredited and Certificated Athletes. Developed Coaches, Administrators & even athletes to become National assets. Local clubs affiliated with the respective federations.	Present 4 courses one per region each year through sport Academy.
Organise more disabled sport and women structures.	Sport structures throughout the Province established. Disabled empowered in coaching/Administration, etc.	Establish Regional structures.
Output	Performance Measures	Performance Targets
Youth (including inmates) involved in programmes that provide them with alternatives to crime.	Alternative programmes established and implemented. Youth participation in organized sport structures.	Present ward tournaments throughout the province. One Pro-Rehab programme per region per quarter.

### 6.2.2 Sub-Programme: Museum Services

#### OVERALL STRATEGIC OBJECTIVE:

The Promotion and Conservation of our Provincial Heritage by implementing educational and preservational programmes, and awareness campaigns.

Output	Performance Measures	Performance Targets
Inculcate respect for the cultural heritage of other people. Appreciate the diversity of our cultural heritage.	A more knowledgeable and sensitive population. Increase the numbers visiting museums and heritage sites.	Number of visitors , especially from disadvantaged communities to increase to 60 000 visitors per annum.
The value museums as centres where the cultural and natural heritage of the Province can be exhibited and also to reflect the demographics of the Northern Cape.	Greater involvement by all members of the communities in the affairs of the museums throughout the Province.	Involve communities in issues pertaining to their heritage to increase. Museum Displays will be developed in collaboration with communities.
Develop the Duggan-Cronin Gallery as a gallery of national repute. .	Continuous upgrading and development of the Duggan-Cronin Gallery as a gallery of Provincial and National importance.	Upgrading and fundraising to continue.

### 6.3.3 Sub-Programme: Libraries and Information Services

#### OVERALL STRATEGIC OBJECTIVE:

The inculcation of a reading culture through the provisioning of education information and recreation material.

Output	Performance Measures	Performance Targets
Acquisition of reading and informational material. Promote reading awareness.	Approx 28 000 books purchased for distribution to 111 libraries. Reading development programs	Inculcate a reading culture. Develop a spirit of learning. Create a learning environment. Strengthening reading habits.
Strengthen Mobile Book box Services. Dissemination of information through ICT.	Rotation of reading material. Computer technology in 80 libraries. Computer technology and internet access in selected libraries.	Development of outlying and rural areas. Informed and educated citizens.
Establish legislative framework for LIS. Complete needs assessment and audit on the function of LIS	Draft legislation and regulations on LIS. Memorandum of Agreement signed with Local Government.	Establishment of minimum norms and standards. Promote co-operative governance.

#### 6.3.4 Sub-Programme: Archival Services

##### OVERALL STRATEGIC OBJECTIVE:

The Promotion of good governance through the management of records information sources.

Output	Performance Measures	Performance Targets
Legislation and regulations developed to formalise the constitutional requirements for a provincial Archival function.	Draft regulations Draft bill Signed act Published regulations	1 1 1 1
Revisions and additions: Well-functioning governmental bodies with properly referenced correspondence meeting archival requirements.  Draft classification systems: Well-functioning client offices with properly referenced correspondence	Applications for revisions and additions. Letters approving changes (once per month.) Updated Master Copies  Applications for approval of draft systems received from Records Managers. Commentaries and/or letters of approval Approved Master Copies.	520 per annum 400 per annum 65 per annum  32 drafts per annum 32 per annum 10 per annum
Systematic clearing of storage space, savings and improved efficiency in client offices. Research provenance of records and compile appraisal/disposal reports for approval of National Archivist	Applications for disposal authority received Issued and registered Disposal Authorities. Disposal authorities notified Destruction certificates registered	2 per annum 2 per annum, 3 per annum 53 per annum
Re-shuffling and new demarcations: Approved inter-institutional transfers. Correct procedures followed. Records secured against loss.	Records transfer approval applications Approvals letters.	36 per annum 36 per annum

### 6.3.5 Sub-Programme: Living Arts and Heritage Services

#### OVERALL STRATEGIC OBJECTIVES:

The promotion and development of living arts by creating opportunities for artistic expression.  
 The Promotion and Conservation of our Provincial Heritage by implementing educational and preservational programmes, and awareness campaigns.  
 The promotion and advancement of linguistic diversity.

Output	Performance Measures	Performance Targets
Artistic development programmes for the development of artists in the Province.	Improved capacity of provincial artists.	Present 3 quality theatre productions performed by members of the Conservatoire Theatre.
Promote multi-lingualism campaign	Language to be taught at the workplace. Creative writing programmes.	Basic skills in Setswana, isiXhosa, Afrikaans, English and Sign language for public servants and private sector.
Identify, conserve and protect heritage sites	Conduct research on the identification of heritage sites.	Submit 4 proposals for declaration as Local, Provincial and National sites.

### 6.3 PROGRAMME 3 - AUXILIARY AND ASSOCIATED SERVICES

Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Motor Transport		208	1,251	1,323	1,502	1,661
2. Auditor General Fess	23	90	75	85	95	131
<b>Total : Programme 3</b>	<b>23</b>	<b>298</b>	<b>1,326</b>	<b>1,408</b>	<b>1,597</b>	<b>1,792</b>

**Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel						
Transfers						
Other Current	23	90	1,326	1,409	1,597	1,792
<b>Total Current</b>	23	90	1,326	1,409	1,597	1,792
<b>CAPITAL</b>						
Acquisition of capital assets		208				
Transfer payments						
<b>Total Capital</b>		208				
<b>Total GFS classification</b>	<b>23</b>	<b>298</b>	<b>1,326</b>	<b>1,409</b>	<b>1,597</b>	<b>1,792</b>

**Table 6.3.2 Details of expenditure and estimates - GFS classification Programme 3**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages						
Other remuneration						
Use of Goods and Services	23	90	1,326	1,409	1,597	1,792
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	23	90	1,326	1,409	1,597	1,792
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment		208				
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	0	208	0	0	0	0
<b>Total GFS classification</b>	<b>23</b>	<b>298</b>	<b>1,326</b>	<b>1,409</b>	<b>1,597</b>	<b>1,792</b>

## Other programme information

## Personnel estimates Department of Sport, Arts &amp; Culture

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	32	36	40
Programme 2	98	130	138
<b>Total Department of Sport, Arts &amp; Culture</b>	<b>130</b>	<b>166</b>	<b>178</b>

## Transfers to Local Government

Municipality	Category	Est Actual 2002/03 R' 000	Voted 2003/04 R' 000	MTEF 2004/05 R' 000	MTEF 2005/06 R'000
Emthanjeni	B	180	260	262	270
Karoo Hoogland	B	41	83	84	88
Richtersveld	B	7	33	35	41
Dikgatlong	B	73	146	147	152
Hantam	B	72	140	141	149
Ga-Segonyana	B	131	202	204	210
Kgalagadi District Municipality	C	9	28	30	38
Tsantsabane	B	112	223	224	230
Ubuntu	B	61	123	124	128
Khai Ma	B	12	34	35	45
!Kheis	B	10	29	31	38
Siyathemba	B	42	84	85	94
Nama-Khoi	B	62	114	115	121
Sol Plaatje	B	813	1,035	1,035	1,103
//Khara Hais	B	229	459	461	470
Kareeberg	B	56	142	143	149
Gamagara	B	79	130	132	140
Umsobomvu	B	75	120	122	128
Kai! Garib	B	97	155	157	161
Thembelihle	B	25	61	63	69
Kamiesberg	B	13	26	27	41
Renosterberg	B	33	65	67	71
Siyancuma	B	47	94	96	105
Kgatelopele	B	13	26	28	35
Magareng	B	34	68	70	76
Phokwane	B	78	120	122	130
<b>Total Transfers</b>		<b>2,404</b>	<b>4,000</b>	<b>4,040</b>	<b>4,282</b>