

Department of Sport, Recreation, Arts & Culture **Vote 14**

To be appropriated by Vote	R 266,342,000
Statutory amount	R 694,000
Responsible MEC	MEC Sport, Recreation, Arts and Culture
Administering department	Department of Sport, Recreation, Arts and Culture
Accounting officer	Head of Department

1. Overview

Vision

An Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development; thus providing an acceptable quality of life for all its people in the context of a unified, non-racial, non-sexist and democratic South Africa.

Mission Statement

To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through Sport and Recreation, Arts and Culture, through:

- increasing mass participation;
- accessing of facilities and resources;
- developing skills and excellence and
- preserving and conserving our cultural and natural heritage thus ensuring the dignity of all citizens and thereby reconstructing and developing our Nation.

Legislative Mandate

- Constitution of South Africa. Chapter 2 of the Bill of Rights, sections 15 (1), 16(1), 24, and 30;
- Schedule 5 of the Functional Areas of Exclusive Provincial Competence;
- The Sport and Recreation White Paper, 1998;
- The Arts, Culture and Heritage White Paper, 1996.
- South Africa's National Policy Framework for Women's Empowerment, Employment and Equality.
- Provincial Arts and Culture Act, 2001
- Eastern Cape Libraries Act, 2003
- Eastern Cape Archives Act, 2003
- Eastern Cape Heritage Resources Act, 2003

Core Services and Functions

The programmes of the Department are designed to render services in the following areas:

Core Functions of the Department are in the following line directorates:

- Sport and Recreation;
- Arts and Culture;
- Libraries and Archives;
- Museums and Heritage

The core support functions are:

- Financial Administration, Procurement and Risk Management
- Human Resource Management
- Strategic Planning and Quality Assurance
- Research and Information Management
- District Support and Organizational Development.

In fulfilling this brief, the Department gives due regard to provincial priorities by ensuring that its mission catered sufficiently for the youth, women, the aged and the disabled. The guiding principles for programme development are based on the 10 year Provincial Growth and Development Plan.

Services Rendered

The Department exists to provide services to its customers, both internal and external. The Department endeavors to locate services closer to communities through its extensive District Development Programme.

Our Customers include:

- Sport persons, cultural and heritage workers
- People involved in sport and recreation, arts and culture
- Communities
- Educational institutions
- Professional bodies
- Statutory and non-statutory bodies
- Private sector organizations
- Non-governmental organizations
- All tiers of government

The following constitutes a list of services rendered to the above-mentioned customers:

- Capacity building
- support the development of skills and education
- increase the investment in people
- Develop opportunities within
- communities for careers in sport, recreation, arts and culture
- Infra-structural development and maintenance
- community participation in the identification of needs
- develop community ownerships and
- sustainability agreements
- integrated physical planning with other spheres of government, donors and other partners
- develop integrated plans for maximum utilization of facilities
- Economic development
- Create opportunities for individuals, organizations and communities to investigate strategies to increase the economic benefits derived from involvement of the Department
- prepare an economic case for sport, recreation, arts and cultural activities and recreation, arts culture and heritage resources in the region
- Create opportunities for investment linking with Cultural Industries Growth Strategies and sport and Recreation and cultural tourism.
- Mass participation and audience development
- Changing inherited attitudes
- Encourage volunteer, parent, guardian and care giver support
- Increase opportunities for participation by staging national days and provincial events

External activities and events relevant to budget decisions

A brief environmental scan indicates that the following events and or activities will create significant demand pressures on the budget for the coming financial year:

- 10th Anniversary of South African Democracy
- Promotion and educational programmes about Freedom Park
- Poverty alleviation and black economic empowerment
- Moral regeneration programmes
- HIV/AIDS awareness programmes.
- Consolidation of the gains made at the World Summit on Sustainable Development.
- Celebration of National Days, Nation Building, African Renaissance.
- The rollout of the provincial place name change programme
- The rollout of the Restructuring of the public service as contemplated in resolution 7 of 2002.
- The creation of an enabling service delivery environment by the increased use of information and communication technologies (ICT).
- Promotion of rural arts and craft development
- Facilitation the provision of basic infrastructure for sport, arts and culture.
- Transfer payments to public entities.

2. Review of the 2002/03 Financial Year

In reviewing the 2003/04 year, it is clear that the Department, to a large degree, was successful in implementing the policy priorities and events outlined in the Outlook for 2003/04 Year. These include:

- The arrangement of the Provincial celebration of the national days (Freedom Day, Heritage Day, Youth Day and Women's Day) was all successfully completed. In all cases the Department has attempted to add value to the projects by adding a dimension to the events that will leave a longer benefit to communities.
- The provision of capacity building for communities through targeted training programmes for arts and crafts and sports persons was also successfully completed. In the case of the former, many beneficiaries were able to use their skills to begin earning an income.
- The funding of public entities and local government libraries was undertaken after due diligence was exercised in obtaining audited financial statements for previous years and other necessary documentation.
- Ongoing HIV/AIDS awareness programmes were undertaken, linked to the programmes around the commemoration of the national days.
- The provision of infrastructure was successful, notwithstanding capacity problems. The Department has also acted as project manager for national Departments in the provision of sports and culture poverty alleviation projects. In this way the Department has been able to make roads in this area. Smaller projects such as the erection of community heritage projects were also successfully completed.
- The promotion of economic development through arts and culture and cultural tourism was one of the highlights of the year. The Wild Coast Festival, the support and involvement in the National Arts Festival and involvement of crafters in events like the WSSD bear testimony to this.
- The provisioning of library material proceeded throughout the year. Considerable progress has been made in distributing the books to disadvantaged libraries. The tender for 2004/05 financial year is in process it will be advertised before the end of the current financial year.

3. Outlook for the 2004/2005 Financial Year

In the 2004/05 year, the Department will focus, inter alia, on the following:

- Strengthening and deepening the provision of services at community level through the district offices.
- Promoting economic development and rural upliftment through sport, recreation, arts and culture by means of projects such as the Cultural Industries Growth Strategy, Wild Coast Festival, and National Arts Festival
- Extending programmes to revitalise sport in rural areas through projects such as the Village Sports and Culture Councils, Peter Mkata Week and Zim Lesoro Week
- Showcasing the sporting achievements of the Province and promoting sports tourism through hosting the 2004 SA Games in the Province
- Continuing to facilitate the provision of basic sport and recreation, museums and heritage, arts and culture and libraries and archives infrastructure
- Promoting social development, restoration of dignity of communities and rediscovery of neglected aspects of the history of communities through the celebration of national days, Community Heritage Projects and anti-HIV/AIDS and moral regeneration project

Extending the Department's education and capacity building programmes for communities through projects such as the provision of new library materials to community and public libraries, museum education services and sports training courses.

4. Receipts and Financing

Table 4.1: Summary of receipts: Vote 14: Sport, Recreation, Arts and Culture

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Treasury funding	165,911	176,703	226,859	257,548	257,548	257,548	265,975	284,598	298,410
Equitable share	161,929	172,943	226,859	257,548	257,548	257,548	264,975	281,928	294,070
Conditional grants	3,982	3,760					1,000	2,670	4,340
Other									
Departmental receipts	154	693	762	600	600	441	367	390	390
Tax receipts									
Non-tax receipts	154	693	762	600	600	441	367	390	390
Sale of goods & serv. other than cap. assets	154	693	762	600	600	441	367	390	390
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions									
Total Receipts	166,065	177,396	227,621	258,148	258,148	257,989	266,342	284,988	298,800

5. Departmental summary

5.1 Programme summary

Table 5.1: Summary by program for Vote 14: Sport, Recreation, Arts and Culture

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1. Administration	46,119	127,758	144,200	173,800	173,800	164,709	187,229	205,805	215,843
2. Cultural Affairs	56237	27,833	39,844	48,305	48,305	57,465	41,462	39,545	40,008
3. Library and Information serv	14824	8,635	12,726	20,200	20,200	19,590	20,202	23,465	24,867
4. Sport and Recreation	36858	2,155	9,640	15,843	15,843	15,843	17,449	16,173	18,082
Total by program	154,038	166,381	206,410	258,148	258,148	257,607	266,342	284,988	298,800

5.2 Summary of economic classification

Table 5.2: Summary by economic classification for Vote 14: Sport, Recreation, Arts and Culture

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	126,993	151,392	178,795	205,235	205,235	227,098	212,229	232,810	246,101
	111,620	134,772	141,365	151,621	151,621	190,417	158,842	164,766	170,913
	15,313	16,446	37,430	52,410	52,410	36,681	53,387	68,044	75,188
	60	174		1,204	1,204				
Transfers and subsidies to:	22,441	14,989	27,549	36,701	36,701	27,466	30,054	30,936	31,876
		5,824	3,621	18,151	18,151	2,363	4,056	4,299	4,526
	3,803	2,618		14,050	14,050	24,489	4,233	4,300	4,350
	18,638	6,547	23,928	4,500	4,500	614	21,765	22,337	23,000
Payments for capital assets (1)	4,604		66	16,212	16,212	3,043	24,059	21,242	20,823
	1,500			11,973	11,973	2,773	18,936	15,842	15,086
	2,641			4,239	4,239	270	5,123	5,400	5,737
	463		66						
Total payments	154,038	166,381	206,410	258,148	258,148	257,607	266,342	284,988	298,800

5.3 Transfers to Public Entities

Table 5.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1 Albany Museums	600	600	600	600	600	600	600	600	660
2 Amathole Museums	400	400	400	400	400	400	400	400	440
3 Backly East Museums	45	45	45	45	45	45	45	45	50
4 East London Museums	450	450	450	450	450	450	450	450	495
5 Fort Beaufort	45	45	45	45	45	45	45	45	50
6 Burgersdorp Museums	45	45	45	45	45	45	45	45	50
7 Graaff Reinet	80	80	80	80	80	80	80	80	88
8 Great Fish River Museums	50	50	50	50	50	50	50	50	55
9 Port Elizabeth Museums	650	650	650	650	650	650	650	650	750
10 Queenstown Museums	65	65	65	65	65	65	65	65	72

11 Our Heritage Museums	45	45	45	45	45	45	45	45	50
12 Somerset East Museums	65	65	65	65	65	65	65	65	72
13 Sterkstroom Museums	45	45	45	45	45	45	45	45	50
14 Uitenhage Museums	80	80	80	80	80	80	80	80	88
15 Mthatha Museums			49	49	49	49	49	49	54
Total departmental transfers to public entities	2,665	2,665	2,714	2,714	2,714	2,714	2,714	2,714	3,024

5.3 Transfers to local government

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Category A	3,048	2,305	1,468	1,315	1,315	1,315			
Category B	3,048	1,536	2,202	1,971	1,971	1,971			
Category C							4056	4,299	4,526
Total departmental transfers to local government	6,096	3,841	3,670	3,286	3,286	3,286	4,056	4,299	4,526

6.1 Programme Description

6.1 Programme 1: Administration

Table 6.1.1: Summary by subprogram for Program 1: Administration

PAYMENTS R thousand	Outcome			Main Appr	Adjusted Appr	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC		1,745	3,003	6,062	6,062	6,062	6,075	6,409	6,675
1.2: Corporate Services	46,119	126,013	141,197	167,738	167,738	158,647	181,154	199,396	209,168
Total by Subprogram	46,119	127,758	144,200	173,800	173,800	164,709	187,229	205,805	215,843

MEC's remuneration payable as from April 2003: Salary:R694 000

Table 6.1.2: Summary by economic classification for Program 1: Administration

PAYMENTS R thousand	Outcome			Main Appr	Adjusted Appr	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	1	2	3	4	5	6	7	8	9
Current payments	32,084	120,355	135,456	137,731	137,731	158,886	180,878	199,567	209,411
	18,443	107,454	99,449	86,567	86,567	124,643	143,296	148,210	153,365
	13,581	12,727	36,007	49,960	49,960	34,243	37,582	51,357	56,046
	60	174		1,204	1,204				
Transfers and subsidies to:	11,576	7,403	8,678	20,082	20,082	3,050	3,000	3,000	3,000
		1,983	3,621	13,146	13,146				
	3,803	2,618		3,050	3,050	3,050			
	7,773	2,802	5,057	3,886	3,886		3,000	3,000	3,000
Payments for capital assets (1)	2,459		66	15,987	15,987	2,773	3,351	3,238	3,432
	2,250			11,973	11,973	2,773			
				4,014	4,014		3,351	3,238	3,432

			209	66					
Total payments	46,119	127,758	144,200	173,800	173,800	164,709	187,229	205,805	215,843

6.2 Programme 2: Cultural Affairs

Description and Objectives

- To provide strategic direction to provincial cultural affairs
- To actualize conservation and promotion of arts and culture
- To maximize promotion of museums and heritage resources
-

Promotion and development of Arts and Culture in the province through:

- The formation of policy that will promote and protect the rights of artists
- Recruitment and development of emerging artists and crafters
- Promotion and development of women in the cultural industries
- To extend museums and heritage services to all communities of the province with specific focus on women, youth and the disabled, recognizing that the most disadvantaged live in rural areas.

Table 6.2.1: Summary by subprogram for Program 2: Cultural Affairs

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03		2003/04				
	1	2	3	4	5	6	7	8	9
2.1: Management	21,704	5,385	1,198	15,600	15,600	30,039	14,366	8,783	9,250
2.2: Arts & Culture	10,775	4,240	17,743	5,606	5,606	614	17,024	19,265	20,092
2.3: Museums & Her. Resrcr Serv	21,968	17,223	19,970	24,232	24,232	23,945	8,410	9,424	8,467
2.4: Language Services	1,790	985	933	2,867	2,867	2,867	1,662	2,073	2,199
Total by Subprogram	56,237	27,833	39,844	48,305	48,305	57,465	41,462	39,545	40,008

Table 6.2.2: Summary by economic classification for Program 2: Cultural Affairs

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03		2003/04				
	1	2	3	4	5	6	7	8	9
Current payments	43,227	20,269	20,973	32,654	32,654	33,972	14,006	11,878	12,548
Compensation of employees	41,495	18,069	19,550	30,204	30,204	31,534	9,206	8,746	9,270
Goods and services	1,732	2,200	1,423	2,450	2,450	2,438	4,800	3,132	3,278
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:	10,865	7,564	18,871	15,426	15,426	23,223	19,382	21,261	21,980
Local government		3,819		3,812	3,812	1,170	1,589	624	630
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises				11,000	11,000	21,439	4,233	4,300	4,350
Foreign govts & international orgs.									
Non-profit institutions	10,865	3,745	18,871	614	614	614	13,560	16,337	17,000
Households									

Payments for capital assets	2,145			225	225	270	8,074	6,406	5,480
Buildings and other fixed structures	1,500						7,740	6,075	5,119
Machinery and equipment	391			225	225	270	334	331	361
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	254								
Total payments	56,237	27,833	39,844	48,305	48,305	57,465	41,462	39,545	40,008

Table 6.2.3: Service Delivery Measures

1. Cultural Affairs To promote and conserve the cultural diversity and historical resources of the Province			
2.1 Management Monitor the implementation of the service delivery plan	<ul style="list-style-type: none"> Conduct weekly planning meetings Manage directorate expenditure Implementation of transfer of funds and monitor the service level agreements with statutory and non-statutory bodies. Participation in the organisation of the Celebrations of National Days, i.e Freedom Day, Heritage Day, Women's, Youth and People with Disabilities Days Implement utilization plans for arts and culture centres 	<p>Monthly diaries</p> <p>% of budget commitment</p> <p>Implement 100% transfer payments</p> <p>Commit minimum R100 000 per project.</p> <p>11 utilization plans drafted</p>	<p>Weekly diaries</p> <p>% of budget commitment</p> <p>Implement 100% of transfer payments</p> <p>Commit minimum of R150 000 per annum on celebrations</p> <p>Utilization increases by 15%</p>

<p>2.2 Arts and Culture</p> <p>2.2.1 Co-ordinate the development of the Cultural Industries Growth Strategy Project.</p> <p>2.2.2 Implement the cultural tourism strategy</p> <p>2.2.3 Host the Premier's Annual Arts and Culture Awards Ceremony</p> <p>2.2.4 Co-ordination of provincial, national and international cultural exchange programmes</p>	<ul style="list-style-type: none"> • Host the annual Wild Coast Festival • Increase cultural tourist to the province • Acknowledge outstanding artists for their contribution to the development in the Province • Number of memorandum of agreements signed in partnerships 	<p>55% provincial participants</p> <p>30% tourist focus on cultural routes</p> <p>30% of awardees from emerging artists</p> <p>4 signed partnerships</p>	<p>65% provincial participants</p> <p>55% tourist focus on cultural routes</p> <p>45% of awardees from emerging artists</p> <p>6 signed partnerships</p>
<p>2.2.5 Facilitate the development of visual arts</p>	<ul style="list-style-type: none"> • Number of exhibitions provincial artefacts are displayed 	<p>10 exhibitions</p>	<p>25 exhibitions</p>
<p>2.3 Museums and Heritage Resources</p> <p>2.3.1 Extend museum services to marginalised communities</p> <p>2.3.2 Ensure that heritage resources are appropriately conserved</p> <p>2.3.3 Effect recommended name changes in the province</p> <p>2.3.4 Promote social development and victim empowerment</p>	<ul style="list-style-type: none"> • Number of travelling exhibitions and mobile museums • Number of heritage resources appraised by Provincial Heritage Resources Committee • Include heritage sites in cultural tourism map • Level of consultation and research by Geographic Place Names Committee • Number of exhibitions to uncover neglected or marginalized aspects of their history 	<p>5 travelling exhibitions and 2 mobile museums</p> <p>6 heritage resources</p> <p>1 heritage route included</p> <p>75% consultation</p> <p>2 permanent exhibitions</p>	<p>15 travelling exhibitions and 3 mobile museums</p> <p>10 heritage resources</p> <p>4 heritage routes included</p> <p>90% consultation</p> <p>2 permanent exhibitions</p>

2.4 Language services			
2.4.1 Develop and promote language and literature resources	<ul style="list-style-type: none"> Number of resources developed 	1 resources	6 resources
2.4.2 Translate public documents into indigenous languages of the province	<ul style="list-style-type: none"> Number of official documents translated and number of languages translated too. 	6 documents translated into 2 languages	12 documents translated into 4 languages

6.3 Programme 3: Library and Information Services

Description

- Ensuring promotion and development of library service
- Ensuring provision of archives services

This programme seeks to ensure that information is collected, conserved and disseminated for the benefit of the people across the board. There are two sub-programmes, namely Library Services and Archives Services.

The main activities for the Library Services are:-

- Promotion of learning and reading
- Development of libraries in Communities
- Development of Departmental Libraries
- Establishing of a Central Reference Collection
- Training and skills development

Objective

- Collection and preservation of Archival Material
- Training of Records Managers
- Assistance with development of filing systems
- Disseminating information for research purposes

Table 6.3.1: Summary by subprogram for Program 3: Library And Information Serv

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
3.1: Management	160	1,903	537	5,234	5,234	5,234	1,364	2,037	2,177
3.2: Library Services	13,517	5,186	11,293	12,323	12,323	11,713	16,295	18,514	19,600
3.3: Archives	1,147	1,546	896	2,643	2,643	2,643	2,543	2,914	3,090
Total by Subprogram	14,824	8,635	12,726	20,200	20,200	19,590	20,202	23,465	24,867

Table 6.3.2: Summary by economic classification for Program 3: Library And Information Serv

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	14,824	8,613	12,726	19,007	19,007	18,397	12,462	14,084	14,928
Compensation of employees	14,824	7,094	12,726	19,007	19,007	18,397	3,884	4,661	4,940
Goods and services		1,519					8,578	9,423	9,988
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:		22		1,193	1,193	1,193	2,467	3,675	3,896
Local government		22		1,193	1,193	1,193	2,467	3,675	3,896
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets							5,273	5,706	6,043
Buildings and other fixed structures							4,200	4,250	4,500
Machinery and equipment							1,073	1,456	1,543
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	14,824	8,635	12,726	20,200	20,200	19,590	20,202	23,465	24,867

Table 6.3.3 Service Delivery Measures

Outputs	Performance Measure	Performance Targets 2004/05 Estimate Actual	Performance Targets 2004/05
3.1 Management Monitor the implementation of service delivery plan.	Conduct weekly planning meetings Manage directorate expenditure in lieu of implementing transfer of funds for organising National days & Arts & Culture Centres	Monthly diaries % budget commitment: R 100 000 per project 11 plans drafted	Weekly diaries % of budget commitment R 15 000 per project & 15% increase in utilization of centres.

6.4 Programme 4: Sport and Recreation

Description

Promotion and development of sport and recreation towards the reconciliation and development of the Eastern Cape community through the provisioning of equitable, accessible and affordable facilities, programmes and services. To promote healthy lifestyle and develop school sport by ensuring mass participation of talent and the proper administration of school sport. Ensuring infrastructure development

Ensuring implementation , co-ordination and monitoring of sports and recreation programmes .

Training and development of administrators, coaches and technical officials in all aspects of sport management and administration.

Table 6.4.1: Summary by subprogram for Program 4: Sport And Recreation

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	Appropriations 2003/04	Appropriations 2003/04	Actual 2003/04	2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Management	1,025	683	607	6,413	6,413	6,413	11,928	5,031	5,153
4.2: Sports	35,017	4,294	8,224	8,645	8,645	8,366	4,170	8,044	8,135
4.3: Recreation	816	-2,822	809	785	785	1,064	1,351	3,098	4,794
4.4: School Sports									
Total by Subprogram	36,858	2,155	9,640	15,843	15,843	15,843	17,449	16,173	18,082

Table 6.4.2: Summary by economic classification for Program 4: Sport And Recreation

PAYMENTS				Main	Adjusted	Estimated			
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	Medium-term estimates		
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	36,858	2,155	9,640	15,843	15,843	15,843	4,883	7,281	9,214
Compensation of employees	36,858	2,155	9,640	15,843	15,843	15,843	2,456	3,149	3,338
Goods and services							2,427	4,132	5,876
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:							5,205	3,000	3,000
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions							5,205	3,000	3,000
Households									
Payments for capital assets							7,361	5,892	5,868
Buildings and other fixed structures							6,996	5,517	5,467
Machinery and equipment							365	375	401
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	36,858	2,155	9,640	15,843	15,843	15,843	17,449	16,173	18,082

Table 6.4.3 Service Delivery Measures

Outputs	Performance Measure	Performance targets 2004/05 Estimate Actual	Performance targets 2004/05
4: Sport and Recreation 4.1 Management 4.1.1 Facilitate the development of appropriate legislation for the promotion and development of sport and recreation 4.1.2 Manage national and international development relations	<ul style="list-style-type: none"> Number of policies in support of legislation Number of areas of co-operation with external partners 	1 draft policy 2 international countries	2 policies 4 international countries
4.2 Sport Development Increase the level of professionalism of organised sport federation Increase the number of participation opportunities Increased participation in villages Increase the provincial representation in national teams Manage the Provincial Sport Academy	% of management receiving accreditation Number of provincial competitions Number of Village Sport and Recreation Councils established % of participation in the villages % of provincial athletes in national teams Number of sporting codes monitored at the respective sport academies	35 of executives receive management accreditation 6 provincial tournaments 24 VSSC 35% 25% provincial athletes 5 sporting codes	60 % of executives receive management accreditation 10 provincial tournaments 32 VSSC 55% 40% provincial athletes 7 sporting codes
Recreation Development Promote a healthy lifestyle Manage and implement sustainable Sangala Projects Increase the participation of youth	% of participants in entry and exit level of the sport development continuum Number of Sangala Projects Number of Fitness & Health Trainers Number of Eco-Adventure Clubs	5% of participants 5 Projects 24 Trainers 24 Clubs	65% of participants 18 Projects 36 Trainers 48 Clubs

6.5 Other Departmental Information per Programme

6.5 Personnel numbers and costs

Table 6.5: Personnel numbers and costs¹: Sports, Recreation, Arts and Culture

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Administration		924	1078	1010	1010	630
Cultural Affairs		45	34	40	40	45
Library and Information Services		20	16	15	15	20
Sports and Recreation		16	6	10	10	15
Total personnel numbers: (name of department)		1005	1134	1075	1075	710
Total personnel cost (R thousand)		111,620	134,772	136,037	151,621	158,403
Unit cost (R thousand)						

1) Full-time equivalent

6.6 Training

Table 6.6. Expenditure on training: Sport, Recreation, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06		
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Administration	99	91	105	12	12	12	1,433	1,482	1,534
Cultural Affairs	19	19	19	26	26	26	92	87	93
Library and Information Affairs	16	13	14	3	3	3	38	47	49
Sport and Recreation	1	13	14	3	3	3	25	31	32
Total expenditure on training:	135	136	152	44	44	44	1,588	1,647	1,708

6.7 Reconciliation of structural changes

Table 6.7: Reconciliation of structural changes: Sport, Recreation, Arts and Culture

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1	2	Administration	1	2
Corporate Services	2	2	Cultural Affairs	2	4
Finance & Strategic Planning	3	2	Libraries & Information services	3	3
Sport & Recreation	4	3	Sport and Recreation	4	3
Arts and Culture	5	5			
Museums and Heritage	6	3			
Libraries and Archives	7	3			
District Development & Co-ordination	8	2			

Annexure B to Budget Statement 2

Arts and Culture Outputs

Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Actual Estimated
2. Cultural Affairs To promote and conserve the cultural diversity and historical resources of the Province			
Monitor the implementation of the service delivery plan	<ul style="list-style-type: none"> Conduct weekly planning meetings Manage directorate expenditure Implementation of transfer of funds and monitor the service level agreements with statutory and non-statutory bodies. Participation in the organisation of the Celebrations of National Days, i.e Freedom Day, Heritage Day, Women's, Youth and People with Disabilities Days Implement utilization plans for arts and culture centres 	Monthly diaries % of budget commitment Implement 100% transfer payments Commit minimum R100 000 per project. 11 utilization plans drafted	Weekly diaries % of budget commitment Implement 100% of transfer payments Commit minimum of R150 000 per annum on celebrations Utilization increases by 15%

Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Actual Estimated
2.4 Arts and Culture			
2.4.1 Co-ordinate the development of the Cultural Industries Growth Strategy Project.	<ul style="list-style-type: none"> Host the annual Wild Coast Festival 	55% provincial participants	65% provincial participants
2.4.2 Implement the cultural tourism strategy	<ul style="list-style-type: none"> Increase cultural tourist to the province 	30% tourist focus on cultural routes	55% tourist focus on cultural routes
2.4.3 Host the Premier's Annual Arts and Culture Awards Ceremony	<ul style="list-style-type: none"> Acknowledge outstanding artists for their contribution to the development in the Province 	30% of awardees from emerging artists	45% of awardees from emerging artists
2.4.4 Co-ordination of provincial, national and international cultural exchange programmes	<ul style="list-style-type: none"> Number of memorandum of agreements signed in partnerships 	4 signed partnerships	6 signed partnerships
2.2.5 Facilitate the development of visual arts	<ul style="list-style-type: none"> Number of exhibitions provincial artefacts are displayed 	10 exhibitions	25 exhibitions
2.5 Museums and Heritage Resources	<ul style="list-style-type: none"> Number of travelling exhibitions and mobile museums 	5 travelling exhibitions and 2 mobile museums	15 travelling exhibitions and 3 mobile museums
2.5.1 Extend museum services to marginalised communities			
2.5.2 Ensure that heritage resources are appropriately conserved	<ul style="list-style-type: none"> Number of heritage resources appraised by Provincial Heritage Resources Committee Include heritage sites in cultural tourism map Level of consultation and research by Geographic Place Names Committee 	6 heritage resources 1 heritage route included 75% consultation	10 heritage resources 4 heritage routes included 90% consultation
2.5.3 Effect recommended name changes in the province			
2.5.4 Promote social development and victim empowerment	<ul style="list-style-type: none"> Number of exhibitions to uncover neglected or marginalized aspects of their history 	2 permanent exhibitions	2 permanent exhibitions

Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Actual Estimated
2.5 Language services			
2.5.1 Develop and promote language and literature resources	<ul style="list-style-type: none"> Number of resources developed 	3 resources	6 resources
2.5.2 Translate public documents into indigenous languages of the province	<ul style="list-style-type: none"> Number of official documents translated and number of languages translated too. 	6 documents translated into 2 languages	12 documents translated into 4 languages
3. Library and Information Services			
3.1.1 Develop policy to facilitate the transformation of provincial library services	<ul style="list-style-type: none"> Number of Library Subsidies paid 	2 subsidies paid	2 subsidies
3.2 Library Services			
3.2.1 Provide appropriate library material	<ul style="list-style-type: none"> Budget allocation for library material 	R5.5 m per annum	R6.5m per annum
3.2.2 Increase readership	<ul style="list-style-type: none"> % increase in library membership 	15% increase	40% increase
3.2.3 Systematically transform library services	<ul style="list-style-type: none"> Discuss current issues during Library Week 	Annual celebration of Human Rights Day	Annual celebration of Human Rights Day
3.2.4 Manage rare library material in a central reference centre	<ul style="list-style-type: none"> Number material utilized on request 	50 requests	60 requests
3.3 Archives			
3.3.1 Preserve the records of the Eastern Cape	<ul style="list-style-type: none"> % of authentic documents post-apartheid in the archives register Number of new appraisals per annum Number of visitors per annum 	30% of documents 10 appraisals 50 visitors	40% of documents 25 appraisals 150 visitors
3.3.2 Ensure all Provincial records are appropriately managed.	<ul style="list-style-type: none"> Number of records managers trained 	9 records managers	15 records managers

Output type	Performance measures	Performance targets	
		2002/03 Estimate Actual	2003/04 Estimated
4: Sport and Recreation			
4.1.1 Facilitate the development of appropriate legislation for the promotion and development of sport and recreation	<ul style="list-style-type: none"> Number of policies in support of legislation 	1 draft policy	4 policies
4.1.2 Manage national and international development relations	<ul style="list-style-type: none"> Number of areas of co-operation with external partners 	2 international countries	4 international countries
6.8 Sport Development			
6.8.1 Increase the level of professionalism of organised sport federation	<ul style="list-style-type: none"> % of management receiving accreditation 	35% of executives receive management accreditation	60 % of executives receive management accreditation
6.8.2 Increase the number of participation opportunities	<ul style="list-style-type: none"> Number of provincial competitions 	6 provincial tournaments	10 provincial tournaments
6.8.3 Increased participation in villages	<ul style="list-style-type: none"> Number of Village Sport and Recreation Councils established 	24 VSSC	32 VSSC
6.8.4 Increase the provincial representation in national teams	<ul style="list-style-type: none"> % of participation in the villages % of provincial athletes in national teams 	35%	55%
6.8.5 Manage the Provincial Sport Academy	<ul style="list-style-type: none"> % of provincial athletes in national teams Number of sporting codes monitored at the respective sport academies 	25% provincial athletes	40% provincial athletes
		5 sporting codes	7 sporting codes

Output type	Performance measures	Performance targets	
		2002/03	2003/04
		Estimate Actual	Estimated
6.9 Recreation Development			
6.9.1 Promote a healthy lifestyle	<ul style="list-style-type: none"> % of participants in entry and exit level of the sport development continuum 	55% of participants	65% of participants
6.9.2 Manage and implement sustainable Sangala Projects	<ul style="list-style-type: none"> Number of Sangala Projects 	7 Projects	18 Projects
6.9.3 Increase the participation of youth	<ul style="list-style-type: none"> Number of Fitness & Health Trainers Number of Eco-Adventure Clubs 	24 Trainers 24 Clubs	36 Trainers 48 Clubs

Annexure B.1: Details of expenditure on infrastructure by category.

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Prog	Person-nel costs			Person-nel costs		
					Date: Start	Date: Finish	At start	At completion		Transfers	Other costs	Total	Transfers	Other costs	Total
1	Wild Coast Museum	O.R. Tambo	Nyandeni	Museum	01-Apr-04	31-Mar-06	2,000	5,000	2	MTEF 2004/05			MTEF 2006/07		
2	Peddie Arts Centre	Ansothele	Ngushiswa	arts centre	01-Apr-04	31-Mar-04	2,000	5,000	2	2,000	2,000	1,000	1,000		
3	Tsitikamma Arts Centre	Kouga	Koukamma	arts centre	01-April 4	31-Mar-04	2,000	5,000	2	2,000	2,000	1,000	1,000		
4	Unzimkhulu Museum	Alfred Nzo	Unzimkhulu	arts centre	01-Apr-04	31-Mar-05	2,500	2,500	2	2,500	2,500				
5	Cofimvaba arts centre	Chris Hani	Insiika Yethu	arts centre	01-Apr-04	31-Mar-05	2,000	2,000	2	2,000	2,000				
6	Sterkspruit arts centre	Ukhahlamba	Serqu	arts centre	01-Apr-05	31-Mar-06	1,000	1,000	2	1,000					
7	Unzimkhulu museum	Alfred Nzo	Unzimkhulu	museum	01-Apr-04	31-Mar-05	2,500	2,500	2	2,500					
8	Keiskammahook arts centre	Amathlathi	Amathlathi	arts centre	01-Apr-05	31-Mar-06	2,000	2,000	2			2,000			
9	Mgwai Comm. Museum	Amathlathi	Amathole	museum	01-Apr-06	31-Mar-07	2,365	2,365	2				2,365		2,365
10.	Graaf-Renet museum	Capeeboo	Cacadu	museum	01-Apr-06	31-Mar-07	1,000	1,000	2						
11	Butterworth swimming pool	Umngquma	Amathole	swimming pool	01-Apr-05	31-Mar-06	2,089	2,089	4				2,089	1,000	1,000
12	Sterkspruit swimming pool	Ukhahlamba	Serqu	swimming pool	01-Apr-05	31-Mar-06	2,000	2,000	4				2,000		
13	Libode Indoor Sport	O.R. Tambo	Nyandeni	Indoor Centre	01-Apr-06	31-Mar-06	2,500	2,500	4				2,500		
14	Elliottdale Indoor	Amathole	Mbashe	Indoor Centre	01-Apr-06	31-Mar-07	2,500	2,500	4				2,500	2,500	2,500
15	Mt. Fletcher arts centre	Ukhahlamba	Elundini	arts centre	01-Apr-06	31-Mar-07	2,784	2,784	2					2,784	2,784
16	Middleburg arts centre	Chris Hani	Ixuba Yehemba	arts centre	01-Apr-06	31-Mar-07	3,000	3,000	2					3,000	3,000
17	Untata archives	O.R. Tambo	KSD	archives	01-Apr-05	31-Mar-06	3,000	6,000	3				3,000	3,000	3,000
3	Total new constructions (buildings and infrastructure)									14,000		R 14.59			R 14.65

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person-nel costs		Trans-fers		Other costs		Person-nel costs		Trans-fers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Person-nel costs	Trans-fers	Other costs	Other costs	Person-nel costs	Trans-fers	Other costs				
1	Butterworth Library	Amathole	Umquma	Library	01-Apr-04	31-Mar-05	R2m	R2m	3													
2	Unitata Library	O. R Tambo	KSD	Library	01-Apr-04	31-Mar-05	R2,2m	R2,2m	3													
3	Bisho Stadium	Amathole	Buffalo City	sport facility	01-Apr-04	31-Mar-05	R5,5m	R5,5m	4													
4	Engcobo stadium	Chris hani	Engcobo	Tartan track	01-Apr-04	31-Mar-05	R3,5m	R3,5m	4													
5	Opera House	Nelson Mandela Metro	Port Elizabeth	Renovations	01-Apr-04	31-Mar-05	R2,15m	R2,15m	2													
6	Guild Theatre	Amathole	Buffalo City	Renovations	01-Apr-04	31-Mar-05	R2,15m	R2,15m	2													
7	Unitiza Cultural Centre	Amathole	Buffalo City	cultural centre	01-Apr-04	31-Mar-05	R1,835m	R1,835m	2													
8	Unitata Museum	O.R Tambo	KSD	rehabilitation	01-Apr-05	31-Mar-06	R2m	R2m	2													
9	Walter Batti's Art Gallery	Cacadu	Camdeboo	renovations	01-Apr-06	31-Mar-07	R0,8m	R0,8m	2													
10	Mbizana Stadium	O.R. Tambo	Nqozu	Tartan track	01-Apr-06	31-Mar-07	R3,5m	R3,5m	4													
11	Lady Frere stadium	Chris Hani	Emalahleni	Tartan track	01-Apr-05	31-Mar-06	R3m	R3m	4													
12	Culturama campsite	Nelson Mandela Metro	Port Elizabeth	renovations	01-Apr-06	31-Mar-07	R1,5m	R1,5m	2													
13	Kesikamshoek library	Amathole	Anabathlhi	renovations	01-Apr-05	31-Mar-06	R2m	R2m	3													
14	Centane library	Amathole	Umquma	renovations	01-Apr-06	31-Mar-07	R2,782m	R2,782m	3													
15	Mt. Frere Library	Umtzimbubu	Alfred Nzo	Library	01-Apr-06	31-Mar-07	R2,782m	R2,782m	3													
16																						
14																						
n																						
Total rehabilitation/upgrading											R 19,34						R 7,00				R 11,36	
Other capital projects (R thousand)																						
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person-nel costs		Trans-fers		Other costs		Person-nel costs		Trans-fers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Trans-fers	Person-nel costs	Trans-fers	Other costs	Other costs	Person-nel costs	Trans-fers	Other costs				
1																						
2																						
n																						
Total other capital projects																						