

SPORT, RECREATION, ARTS AND CULTURE VOTE 14

To be appropriated by Vote in 2004/05	R 66, 865, 000
Statutory amount	R 643, 000
Responsible MEC	MEC of Sports, Arts and Culture
Administrating Department	Sports, Arts and Culture
Accounting Officer	Chief Director: Sport, Arts and Culture

1. Overview

Vision

To meet the needs of the people of Mpumalanga through providing access to 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 promote unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society, (Ubuntu).

To create a reading 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

Infrastructure Development for Sport, Recreation, Arts & Culture through:

Poverty alleviation projects and upgrading of facilities

Facilitation for the development of the Provincial multi-purpose sports stadium,

Facilitate the building of at least one library per annum,

Facilitate the establishment of a Provincial archives centre.

Ensuring Mass Participation, Nation Building, Reconciliation and Patriotism through:

Rural sport, farm sport and recreation festivals and programmes

Provincial Indigenous Games Festival and programmes,

Premier/ South African Games, and the

Cultural programmes and exhibitions

Honouring of achievers in both sport and culture

Hosting of the World Gold Panning Championships in 2005

Celebration of National Calendar Days

Cultural Renaissance through cultural exchange programmes with emphasis on Africa, including:

Developing support systems and structures for the identification and nurturing of untapped and existing talent in the arts and culture, exhibitions, promotion of the reading culture for empowering people to make informed decisions by adequately resourcing our libraries with relevant material.

Third Phase of Building the Electronic Bridges (BEB) project

Facilitate the Provincial Arts and Culture Festival

Letsa Litseba, training product development and exhibitions through Mpumalanga Mobile Craft Clinic Programme.

Commissioning Film and Video Research to promote and market Mpumalanga as an International Film and Video location and as a tourist destination.

To conserve, restore and preserve the diverse heritage of all in Mpumalanga through the:

Transformation of museums, monuments, and heritage sites and archives to include African Cultural Heritage.

Develop the previously marginalized languages particularly Siswati and IsiNdebele.

Establishment of regional cenotaph projects, and actively participating in the construction of the National Freedom Park in Pretoria.

Establish the Provincial Heritage Council and the Provincial Heritage Resource Authority.

Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life whilst striving for moral renewal in our society through:

Recording and archiving oral and written history.

Active participation in the Moral Regeneration Movement.

Facilitate religious programmes, and the celebration of the National Calendar Days including Freedom Day, Heritage Day, Day of Reconciliation and the Human Rights Day.

Language development by strengthening legislation on intellectual property rights to protect indigenous knowledge. Expansion of the pool of new writers especially in the area of folklore, mythology and history.

2. Review of the current budget year

Sport and Recreation

Participation in sport and recreation is promoted by means of conducting recreation festivals for the aged, for the youth and for people with physical disabilities and renovating and building of sport facilities. The department is increasing awareness of participation in sport and recreation by means of 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 by means of Grant-in-aid to federations and macro bodies, as well as capacity building of sport officials and administrators.

Library and Information

Provide library facilities and promote reading awareness by establishing one library facility, renovating 3 library facilities and hosting of 5 awareness and promotional events. Establishing one archival building for the recording and safe keeping of records and information and implementing the Provincial Archives Legislation.

Cultural Affairs

The department is completing the translation of 30 documents in Siswati and Isindebele conducting bible reviews 8 books, and reviewing 520 geographical names for change in order to promote the importance of multi-lingualism. The department is promoting moral regeneration and cultural and religious tolerance by means of the year-end religious festival, 2 provincial build-up events towards the National Day of Reconciliation, co-ordinating the Moral Regeneration Movement and the activities of the Religious Task Team.

The department looks to renovate cultural villages and campsites namely Kgodwana campsite, Langeloo cultural village, Delmas campsite and Nkululeko Youth Centre towards promoting and preserving of 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. Promoting and preserving of the heritage of Mpumalanga Province by means of the establishment of 2 cenotaphs, management of Pilgrim's Rest Museum and Barberton Museum, the celebration of the heritage month were 30 schools would be targeted in the build-up event towards the Provincial Heritage Day Celebration.

Challenges

The lack of financial and human resources to adequately promote exposure to elite sport. Adequately resource and maintain existing libraries and to fund the Constitutional mandate with regard to public libraries. Conduct heritage research, establish additional provincial museum services and record certain customs sites and indigenous knowledge. Adequately implement the National Language Policy Framework and improve the conditions of the cultural villages and campsites.

3. Outlook for the coming budget year 2004/2005

The department will continue to promote sport and recreation for the youth, the aged, women and people with disabilities to increase mass participation. R1 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.

The department will embark on the preservation of the heritage of the province by establishing one cenotaph, contribute towards the celebration of South Africa's 10 years of democracy and the celebration of the heritage month. The department will continue with the establishment of libraries to promote the importance of reading in Mpumalanga Province.

The department will continue to promote multi-lingualism, mother language, moral regeneration and cultural and religious tolerance by means of the translation of documents into Siswati and Isindebele, the review of geographical names, the celebration of national calendar days, the co-ordination of the moral regeneration movement and the end of year religious festival. To promote and preserve the cultural heritage of the province, the department will continue with the renovation and maintenance of cultural villages and campsites. The department will also engage in the identification and nurturing of artistic talent in the province by means of arts and culture festivals, capacity building and exhibition projects.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1										Summary of revenue: Sport, Recreation, Arts and Culture									
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	2003/04															
	Equitable Share	28 724	34 626	33 741	47 967	53 002	49 802	54 947	60 006	63 584									
Conditional grants							1 000	2 670	4 340										
Own Revenue	-	-	23 914	11 133	11 133	11 133	10 918	10 000	10 000										
Total Revenue	28 724	34 626	57 655	59 100	64 135	60 935	66 865	72 676	77 924										

4.2 Departmental receipts collection

Table 1.2				Sport, Recreation, Arts and Culture						
	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
	R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Collections on behalf of the Provincial Revenue Fund										
Tax receipts										
Interest, dividends and rent on land				-						
Sales of scrap, waste, arms and other used goods										
Motor vehicle Licensing										
Transfers from:										
- Other government units										
-University and technicons										
-Households and non-profit institutions										
-Public corporations and private enterprises										
Sales of capital assets										
-Land and subsoil assets										
-Other capital assets										
Sale of goods and services produced by department										
Administrative fees										
Other sales				-	488	726	1 149		1 149	1 218 1 279 1 359
Fines, penalties and forfeits										
Financial transactions related to policy execution										
Total provincially sourced receipts				-	488	726	1 149	-	1 149	1 218 1 279 1 359

5. Payment summary

5.1 Summary payments and estimates

Table 1.3										Summary of payments and estimates: Sport, Recreation, Arts & Cult									
										Outcome			Main	Adjusted	Revised	Medium-term estimates			
										Audited	Audited	Audited	Appropriatio n	appropriatio n	estimate				
										2000/01	2001/02	2002/03	2003/04						
R Thousand																			

1. Administration	12 078	17 213	20 293	20 300	20 300	20 300	25 755	27 731	27 944
2. Cultural Affairs	-	8 298	12 630	15 455	14 975	13 175	20 383	21 367	23 679
3. Library and information Services	4 393	4 817	18 264	14 974	18 489	16 989	12 399	13 042	15 167
4. Sport and Recreation	5 218	4 298	6 468	8 371	10 371	10 471	8 328	10 536	11 134
Total Sport, Recreation, Arts & Cult	28 724	34 626	57 655	59 100	64 135	60 935	66 865	72 676	77 924

5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Sport, Recreation, Arts & Culture

R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			
	Audited 2000/01	Audited 2001/02	Audited 2002/03	Appropriati on	appropriati on	estimate	2003/04	2004/05	2005/06	2006/07
Current payments	28 130	33 345	53 051	52 657	57 148	59 573	61 290	67 763	72 717	
Compensation of employees	16 854	21 015	25 770	30 175	29 175	29 175	39 691	40 842	42 552	
Salaries and wages	16 011	18 741	22 845	26 816	25 868	26 263	34 228	33 766	35 123	
Social contributions	843	2 274	2 925	3 359	3 307	2 912	5 463	7 076	7 429	
Goods and services	9 810	11 710	26 315	21 378	25 809	28 424	19 959	23 003	26 001	
Of which:										
Consultants	-	1 426	120	1 107			192	202	212	
Audit and Legal Fees	-	369	562	243			444	468	491	
Bursaries and Class Fees	-	307	420	168			959	1 055	1 061	
Travel and subsistence	1 935	3 181	15 598	12 032			5 883	5 146	6 752	
Other	7 875	6 427	9 615	7 828	25 809	28 424	15 293	15 636	15 561	
Transfer payment and subsidies to:	1 466	620	966	1 104	2 164	1 974	1 640	3 918	4 164	
Other levels of Government	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments & international org	-	-	-	-	-	-	-	-	-	
Non-profit institutions and households	1 466	620	966	1 104	2 164	1 974	1 640	3 918	4 164	
Interest and rent on land										
Payments on capital assets	594	1 281	4 604	6 443	6 987	1 362	5 575	4 913	5 207	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	594	1 281	4 604	6 443	6 987	1 362	5 575	4 913	5 207	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Total payments	28 724	34 626	57 655	59 100	64 135	60 935	66 865	72 676	77 924	

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates: Programme 1: Administration

Table 1.5									
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. Member of the Executive Council	730	1 627	3 214	1 976	1 976	1 976	2 148	2 108	2 235
2. Corporate Services	11 348	15 586	17 079	18 324	18 324	18 324	23 607	25 623	25 709
Total: Administration	12 078	17 213	20 293	20 300	20 300	20 300	25 755	27 731	27 944

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration

R Thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	n	n	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	11 842	15 932	18 754	20 022	20 022	20 022	24 167	26 100	26 215
Compensation of employees	5 384	7 138	9 677	11 574	11 574	10 317	15 248	15 896	16 510
Salaries and Wages	5 115	5 993	8 094	9 801	9 801	9 285	13 723	12 686	13 140
Social Contribution	269	1 145	1 583	1 773	1 773	1 032	1 525	3 210	3 370
Goods and services	5 681	8 174	9 077	8 448	8 448	9 705	8 919	10 204	9 705
Transfer payment and subsidies to:	777	620	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	777	620							
Interest and rent on land									
Payments on capital assets	236	1 281	1 539	278	278	278	1 588	1 631	1 729
Buildings and other fixed structures									
Machinery and equipment	236	1 281	1 539	278	278	278	1 588	1 631	1 729
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	12 078	17 213	20 293	20 300	20 300	20 300	25 755	27 731	27 944

6.4 Programme 2: Cultural Affairs

To ensure equal opportunities for artistic and cultural participation and expression. To also, conserve and promote the heritage of all the of the province.

6.5 Service delivery measures

Sub-Programme	Measurable Objective	Performance measure or indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Arts and Culture	To formulate Arts and Culture Policy	Completion and implementation of policy	N/A	N/A	Completed Policy	Compliance to Policy	Compliance to Policy
	To participate in Grahamstown Arts Foundation Festival	Create a platform for 900 grade 11 learners for talent showcase	900 grade 12 learners participated	Create a platform for 900 grade 11 learners and talent showcase	Create a Platform for 900 grade 11 learners and talent showcase	Create a platform for 900 grade 11 learners and talent showcase	Create a platform for 900 grade 11 learners and talent showcase

Sub-Programme	Measurable Objective	Performance measure or indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Facilitate Mpumalanga Representation at Sasol/ Sowetan Choir Festival	Support one choral choir	Supported one choir	Support one choral choir	Support one choral choir	Support one choral choir	Support one choral choir
	Establishment Mpumalanga Performing Arts Ensemble	One multi-racial and multilingual performing art Ensemble	N/A	N/A	Sustain one multi-racial and multicultural performing arts Ensemble	Sustain one multi-racial and multicultural performing arts Ensemble	Sustain one multi-racial and multicultural performing arts Ensemble
	Tjthagalani Kusephuka Tizindzi Arts and Culture Festival and Exhibitions	Number of performing groups and crafts Exhibition	90 groups and no exhibition	145 groups and Exhibition	7000 Performing arts practitioners and 60 arts and craft projects.	7500 Performing arts practitioners and 60 arts and craft projects	8000 Performing arts practitioners and 60 arts and craft projects
	Host Achievers/ Excellence Awards	Reports	-	-	1		-
	Servicing Arts and Culture structures	Number of of structures and consultation meetings	None	2 meetings	4 meetings	4 meetings	4 meetings
	Skills Development and Learnership programme In partnership with CREATE SA	Number of accredited artists and crafters Monitoring and reports	135 artist & crafters non accredited	60 artists and crafters for accredited training	40 Learnership 80 Artists and Crafters for Skills Development training.	40 Learnership 100 Crafters for Skills Development training.	40 Learnership 100 Crafters for Skills Development training
	Funding Workshops for performing artists and crafters	Number of workshops and number of funded projects	None	None	3 workshops and 6 projects	3 workshops and 6 projects	3 workshops and 6 projects
	Conduct research: And database on Performing arts structures, Film and Video, oral history on traditional customs	Research results	None	Research results	Feasibility Results	Implementation of recommendations	Implementation of recommendations
	Support to Film and Video Projects	Number of projects supported	Nil	6 workshops	3 projects	3 projects	3 projects
	Host Celebration of National Day of Reconciliation	Integrated and inter- faith programmes and representations	Inter-faith devotions and meditations	Inter-faith devotions and meditations	1% of expected attendance	2% of expected attendance	3% of expected attendance
	Support of Religious Task Team Activities	Formation of proposed structures and formulation of guidelines	None	Formation of structures and guidelines	Formation of structure and guidelines	Compliance to guidelines	Compliance to guidelines
	Partnerships in hosting Religious Festivals	Number of festivals	1	1	1	5	7
	Support to Traditional cultural festivals and events	Number of supported cultural festivals and events	9	12	17	23	27

Sub-Programme	Measurable Objective	Performance measure or indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	To upgrade Kghodwana and Matsulu Cultural Villages	Completion of Kghodwana Matsulu	Upgrade Kghodwana and construct Matsulu Cultural Villages	Upgrade Kghodwana and construct Matsulu Cultural Villages	Complete upgrading Kghodwana and construction of Matsulu	Facilitate construction of one Arts and Culture facility	Facilitate construction of one Arts and Culture facility
	Delmas & Nkululeko Campsites Renovations	Number of structures and facilities at the Campsites	Painted Dormitories 3 houses (ukugwala) at Delmas whilst one house was Constructed	Renovate Delmas & Nkululeko Campsites And Langeloo Cultural Village	Nkululeko Campsite	Nkululeko Campsites & Langeloo Cultural Village	Langeloo Cultural Village
	Co ordinate the celebration of Freedom Day	Number of events to be coordinated	7000 People in attendance	15000 People in attendance	10 000 People in attendance	11 000 People in attendance	13 000 People in attendance
	Co-ordination of Human Rights Day Celebration 21/03	Number of events and people in attendance	6500 People in attendance	7000 People in attendance	8 000 People in attendance	7 500 People in attendance	7 500 People in attendance
	Co-ordination of African Day Celebration	Number of Africa Day events	N/A	One provincial event	2 Regional and one provincial event	2 Regional and one provincial event	2 Regional and one provincial event
	Coordination of Indigenous Knowledge Systems workshops	Number of workshops and projects	N/A	3 regional workshops and follow-ups for 6 projects	3 regional workshops and follow-ups for 3 projects	3 regional workshops and follow-ups for 3 projects	3 regional workshops and follow-ups for 3 projects
	Coordination of Ma'Afrika Project	Number of participating projects	12 projects	16 projects	20 projects	26 projects	32 projects
	Co-ordination of exchange programs	Number of programmes per invitation	N/A	1 International exchange programme per invitation	2 African Countries 5 international exchange programmes per invitation	2 African Countries 1 international exchange programmes per invitation	2 African Countries 1 international exchange programmes per invitation
	To support MACC activities	Compliance with MACC Act	49 projects were funded	Compliance with MACC Act	Compliance with MACC Act	Compliance with MACC Act	Compliance with MACC Act
	Facilitate Programmes at Community Arts and Culture Centres	Number of projects	None	None	3 projects per Community Centre	3 projects per Community Centre	3 projects per Community Centre
Language Services	Translation of Documents into IsiNdebele and SiSwati	No of Documents For the two languages	12	30	36	40	46
	Research about Language centres And collection of language centre materials.	Research Results	N/A	None	Research Results	Feasibility results	Implementation of recommendations
	IsiNdebele and SiSwati terminology Coinage	No of coined and rectified terms for the two languages	560 terms	320 terms per language	360 terms per language	400 terms per language	460 terms per language

Sub-Programme	Measurable Objective	Performance measure or indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	IsiNdebele Bible review	No of books to be completed	12	8 books	5 books	2 books	Complete isiNdebele Bible
	Promotion of Language rights And language Products and Services through PLC and liase With PANSALB, NLU NLB and Other stakeholders	Number of limbizo	4 Meetings	4 Meetings	4 limbizo	4 limbizo	4 limbizo
	Review of Geographic Place Names	Number of completed Names.	19 names	520 names	63 names	20 names	20 names
	Regional & Provincial Promotion of Multilingualism And Mother Language Campaigns	Number of people in attendance per campaign	50 people 200 people	learnership at Ligwalagwala and Ikwekwezi FM on days for radio slots	200 people per campaign	200 people per campaign	200 people per campaign
	Exhibiting Language Services Products at Tjthagalani Kusephuka Tidzindzi Arts And Culture Festival	Number of exhibited products	None	20 products	Minimum of 50 products	Minimum of 50 products	Minimum of 50 products
	Programmes at Community Arts And Culture Centres	Number of projects	None	None	3 projects	3 projects	3 projects
	Exposing Language Projects to External funding And publishing of Manuscripts	Number of projects funded and number of manuscripts published	None	None	3 projects and 2 manuscripts	6 projects and 2 manuscripts	2 manuscripts
Museums and Heritage Resources Services	Legacy projects Freedom Park Project	Appoint consultant to assist in the research of names Finalize the research of names to be submitted to the national freedom Park in the 8 areas of conflicts Establishment of Regional Cenotaphs	 1 incomplete concept changed	1 provincial and 3 regional healing and cleansing ceremonies. Send items to NFP. Research of names continues	Finalized research of names. Planning for establishment of Cenotaph	 Establishment and unveiling of 3 regional Cenotaphs	 Establishment of the Provincial cenotaph

Sub-Programme	Measurable Objective	Performance measure or indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Set up and support of the Provincial Heritage Resources Authority	Set up of the PHRA Appointment of CEO and secretariat 4 Capacity building workshops Hosting of council meetings		Establishment of PHRA council Induction meeting of council members Advertise for CEO and secretariat of PHRA 2 capacity building workshops	Appointment of secretariat and CEO Development of business plan by the council Preparation for registration as public entity 4 capacity workshop	Issue grant to PHRA as a public entity Monitoring and support to PHRA activities	PHRA to be working effectively in the preservation of heritage in the province
	Heritage month celebrations	Quantity: organize 1 provincial event and 2 regional build-up events 30 Schools will be visited to promote the national theme	1 Provincial Event 2 build up events 30 schools visited	1 Provincial Event 2 build up events 30 schools	1 Provincial Event 2 built up events 30 Schools	1 Provincial Event 2 built up events 30 Schools	1 Provincial Event 2 built up events 30 Schools
	Access to museum services and activities	Quantity: Keep 2 museums open over weekends and Public holidays. No. of participants supported in the Gold Panning Championships	Pilgrims Rest and Barberton Museums are opened over all weekends and Public Holidays Registration is paid for disadvantaged participants. (Grants are issued to Friends of the Museums - P/R and Barberton and SAGPA	Pilgrims Rest and Barberton Museums are opened over all weekends and Public Holidays Registration is paid for disadvantaged participants. (Grants are issued to Friends of the Museums - P/R and Barberton and SAGPA	Pilgrims Rest and Barberton Museums are opened over all weekends and Public Holidays Registration is paid for disadvantaged participants. (Grants are issued to Friends of the Museums - P/R and Barberton and SAGPA	Pilgrims Rest and Barberton Museums are opened over all weekends and Public Holidays Registration is paid for disadvantaged participants. (Grants are issued to Friends of the Museums - P/R and Barberton and SAGPA	Pilgrims Rest and Barberton Museums are opened over all weekends and Public Holidays Registration is paid for disadvantaged participants. (Grants are issued to Friends of the Museums - P/R and Barberton and SAGPA
	Provisioning of Museum services	Quantity Marketing and management of Pilgrims Rest and Barberton museums according to Musicological standards	Effective management and Marketing of our 2 Museums and annexes	Effective management and Marketing of our 2 Museums and annexes	Effective management and Marketing of our 2 Museums And annexes	Effective management and Marketing of our 2 Museums and annexes	Effective management and Marketing of our 3 Museums and annexes

6.6 Summary payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Cultural Affairs							
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

Management	1 805	660	1 905	995	995	848	836	920	1 200
Arts and Culture	651	4 470	6 030	6 773	6 773	6 132	6 303	6 325	7 592
Language services	1 958	452	1 238	7 687	7 207	6 195	6 838	6 932	7 368
Heritage, Museum and Monuments							6 406	7 190	7 519
Total: Cultural Affairs	7 035	8 298	12 630	15 455	14 975	13 175	20 383	21 367	23 679

6.7 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Cultural Affairs									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	appropriatio	estimate			
	2000/01	2001/02	2002/03	n	n	e	2004/05	2005/06	2006/07
				2003/04			5	6	7
Current payments	7 035	8 298	12 448	13 405	12 925	12 836	20 183	20 956	23 243
Compensation of employees	3 933	7 644	9 876	6 863	5 363	4 582	13 245	13 377	13 980
Salaries and Wages	3 736	7 224	9 333	6 485	5 068	4 130	11 034	11 253	11 749
Social Contribution	197	420	543	378	295	452	2 211	2 124	2 231
Goods and services	2 712	654	2 182	6 042	6 042	7 004	6 188	5 900	7 483
Transfer payment and subsidies to:	390	-	390	500	1 520	1 250	750	1 679	1 780
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	390	-	390	500	1 520	1 250	750	1 679	1 780
Interest and rent on land									
Payments on capital assets	-	-	182	2 050	2 050	339	200	411	436
Buildings and other fixed structures									
Machinery and equipment	-	-	182	2 050	2 050	339	200	411	436
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	7 035	8 298	12 630	15 455	14 975	13 175	20 383	21 367	23 679

6.8 Programme 3: Library and Information Services

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

6.9 Service delivery measures

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Library and Information Services	Purchasing, processing and provisioning of library material to 139 public libraries and 1 Central Reference Library	Number of titles selected	Selected, purchased, processed and distributed library material to 139 public libraries	Select, purchase, process and distribute library material to 139 public libraries	Select, purchase, process and distribute library material to 142 public libraries: 6000 titles	Select, purchase, process and distribute library material to 143 public libraries	Select, purchase, process and distribute library material to 144 public libraries
	Establish and improve library infrastructure	Quantity: Planning for 1 new library	Planned for 1 new library	2 new libraries from	Identify and plan 1 new	Identify and	Identify and plan 1 new

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	<p>Provide Regional Library Services at to public libraries through 6 Regional Libraries</p> <p>Effective use of the electronic information networks</p> <p>Management of Building Electronic Bridges Project</p> <p>Marketing and promoting Library & Information Service at 139 public libraries</p>	<p>Quantity: Identify renovation projects</p> <p>Number of public libraries serviced</p> <p>Productive use of PALS system by MPLIS</p> <p>Number of libraries linked electronically</p> <p>Number of marketing events and programs</p>	<p>Identified 6 library projects</p> <p>139 public libraries serviced</p> <p>Continued use of the PALS system</p> <p>35 public libraries linked and 35 librarians trained</p> <p>4 events presented</p>	<p>the previous year completed</p> <p>Identify 5 existing libraries to be renovated</p> <p>139 public libraries serviced</p> <p>Continued use of the PALS system</p> <p>36 public libraries linked and 36 librarians trained</p> <p>4 marketing events to promote LIS and produce Newsletter; library signage and reading programs</p>	<p>library</p> <p>Identify 5 existing libraries to be renovated</p> <p>142 public libraries serviced</p> <p>Continued use of the PALS system</p> <p>40 libraries linked and 40 librarians trained (Project complete)</p> <p>4 marketing events to promote LIS and produce Newsletter; library signage and reading programs region</p>	<p>plan 1 new library</p> <p>Identify 5 existing libraries to be renovated</p> <p>143 public libraries serviced</p> <p>Continued use of the PALS system</p> <p>Maintenance and support</p> <p>4 marketing events to promote LIS and produce Newsletter; library signage and reading programs</p>	<p>library</p> <p>Identify 5 existing libraries to be renovated</p> <p>144 public libraries serviced</p> <p>Continued use of the PALS system</p> <p>Maintenance and support</p> <p>4 marketing events to promote LIS and produce Newsletter; library signage and reading programs</p>
Archives	Record Management capacity building	Quantity: Conduct workshop for forum and municipalities	2 Workshops	2 Workshops	4 Workshops	4 Workshops	4 Workshops
	Archival infrastructure development and services	Quantity: Build one new archival building and manage functions		Phase 1 Produce Feasibility report	Approval of funding and go ahead of project Preliminary work begins	Construction begins	Construction continues Completed in 2007
	Audit of record management practice in 11 departments (Provincial)	11 Provincial department to be audited	None	None	11 government departments will be audited	Support to 11 departments	Support to 11 departments
	Co-ordination of records management practice with the municipalities	Inspection and advisory service to be rendered to 20 municipalities	None	None	None	Inspection and advisory service to be rendered to 21 municipalities	Inspection and advisory service to be rendered to 21 municipalities
	Establishment of the Provincial Archives Advisory council	The Provincial advisory council to be established	None	None	Amendment of provincial legislation in line with national amendments	Appoint council Capacity building for council	Support and monitor activities of the archives statutory body

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
					Approval by cabinet of amendments Advertisement of short list council members	Meeting schedule of council Set up of council offices	
	Implementation of DSRAC file plan	4 training workshops for DSRAC officials	None	None	None	Head office and regional staff targeted	Monitoring of implementation of plan
	Development of records management draft policy framework	Provincial records management policy framework to be developed and issued to stakeholders	None	None	Draft records management policy developed	Provincial records Management Policy approved. Training and implementation will continue.	Training and implementation and monitoring of records management policy will continue

6.10 Summary payments and estimates

Table 1.9 Summary of payments and estimates: Programme 3: Library Services

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
Management		1 033	1 723	682	682	1 263	746	907	1 760
Libraries Services	4 393	3 540	16 252	9 223	12 678	12 341	11 000	11 042	11 662
Archives		244	289	5 069	5 129	248	653	1 093	1 745
Heritage, Museum and Monuments	2 621	2 716	3 457	3 120		3 137			
Total: Library Services	4 393	4 817	18 264	14 974	18 489	16 989	12 399	13 042	15 167

6.11 Payments and estimates by economic classification

Table 1.10 Summary of payments and estimates: Library Services

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
Current payments	4 342	4 817	15 439	12 859	13 890	16 314	8 612	10 171	12 125
Compensation of employees	3 832	2 884	2 444	7 331	7 831	9 869	5 420	5 992	6 264
Salaries and Wages	3 640	2 740	2 322	6 880	7 349	8 882	4 671	5 234	5 469
Social Contribution	192	144	122	451	482	987	749	758	795
Goods and services	343	1 933	12 995	5 328	5 859	6 165	3 192	2 840	4 378
Transfer payment and subsidies to:	167	-	-	200	200	280	-	1 339	1 483
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	167	-	-	200	200	280	-	1 339	1 483
Interest and rent on land									

Payments on capital assets	51	-	2 825	2 115	4 599	675	3 787	2 871	3 042
Buildings and other fixed structures									
Machinery and equipment	51		2 825	2 115	4 599	675	3 787	2 871	3 042
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	4 393	4 817	18 264	14 974	18 489	16 989	12 399	13 042	15 167

6.12 Programme 4: Sport and Recreation

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

6.13 Service delivery measures

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Sports	1. Facilitate the development & collection of the database	Facilities in three regions Data collection on Macro-bodies & 33 Sports Federations & Clubs		3 Regions	3 Regions Clubs	On going Clubs (on going)	On going Clubs (on going)
	2.Streamline roles and responsibilities of stakeholders and to ensure effective administration and coordination (capacity building for Municipal sports and recreation councils) (Role played by Mpumalanga Academy of Sports) Sustainability of Municipal sports council	Number of Municipal Sports Councils capacitated Number of Municipal Sport Councils sustained	03 workshops	03 workshops	21 Municipal Sports Councils Capacitated 21 Municipal Sports Councils sustained	21 Municipal Sports Councils Capacitated 21 Municipal Sports Councils sustained	Monitor 21 Municipal Sports Councils Sustained
	3. Facilitate the Building, upgrading, and renovation of facilities to make sport and recreation accessible thereby encouraging mass participation.	Number (36) of facilities renovated, upgraded	13 upgraded and renovated	11 renovated and upgraded facilities	12 upgraded and renovated facilities	12 upgraded and renovated facilities	12 upgraded and renovated facilities
	4. To review the existing sport & Recreation policy and implantation thereof	Number of sport & Recreation policy documents developed			One Sport & Recreation policy developed and implemented	Implementation and monitoring	Implementation and monitoring
	5. Ensure transformation	Number of women in		10 federations	17 federations transformed	26 federations transformed	33 federations transformed

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	and development takes place by 33 federations.	<p>leadership of federations</p> <p>Non racial reflection in leadership</p> <p>Number of Annual General Meetings to elect leadership</p> <p>Compliance with new boundaries</p> <p>Existence of development plan and implementation thereof</p>		transformed			
	6.Reduction of HIV/AIDS through (Love-Life)	Number of Competitions of schools at circuit level, Regional, Provincial up to National and number of participants.		N/A	1 competition per Region, one Provincial with 10 000 Participation	1 competition per Region one Provincial with 15 000 Participants	1 competition per Region, one Provincial with 17 000 Participants
	7.South African Games to encourage mass participation and talent identification (Role of Mpumalanga Academy of Sports)	<p>Number of athletes participating from Municipal, Regional, Provincial until National participation</p> <p>Number of Youth participating in 4 codes at 09 Municipalities</p>	<p>2300 participants</p> <p>N/A</p> <p>N/A</p>	<p>3000 participants from Local up to Provincial</p> <p>5000 Participants in 09 Municipalities</p>	<p>10 000 Participants from Municipal, Regional, Provincial and Nationally</p> <p>7000 participants in 21 Municipalities</p>	<p>15000 Participants from Municipal, Regional, and Provincial</p> <p>7000 participants</p>	<p>20 000 athletes participating Municipal, Regional, and Provincial</p> <p>7000 participants</p>
	8. Promotion of International Relations, with emphasis on the African countries to strengthen African Renaissance.	<p>Number of participants in Capacity building workshops on 6 codes</p> <p>Number of Youth festival and participants</p> <p>Number of Workers sport festival and participants</p>		N/A	<p>40 capacitated</p> <p>1 youth festival with 300 youth participating</p> <p>1 workers sport festival with 100 civil servants participating</p>	<p>60 participants capacitated</p> <p>1 youth festival with 400 youth participating</p> <p>1 workers festival with 130 civil servants participating</p>	<p>80 participants capacitated</p> <p>1 youth festival with 400 of youth participating</p> <p>1 workers sport festival with 200 civil servants participating</p>
	9. Honouring of sportsmen and women as a means of encouragement and recognition	1 Gala evening to honour sportsmen and women	N/A	N/A	1 Gala evening 10 anniversary celebration	100 sportsmen and women honoured	150 sportsmen and women honoured
	10. To promote the hosting of International events by Mpumalanga Province	Number of people attending the campaign and celebrating the 10 anniversary of Democracy	N/A	N/A	30 000 people attending the 2010 Soccer Bid announcement		

Sub-Programmes	Measurable objective	Measure	Year - 1 2002/03 actual	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Recreation	Promotion of mass participation by introducing 6 Recreation programmes to communities.	1. Number of participants in Millennium Walk to encourage healthy lifestyles among, women and the youth in the process celebrate 10 anniversary of democracy	N/A		700 participants per Region	900 participants Provincial Walk	1000 participants per Region
		2. Number of participants in RecRehab program to prepare inmates for responsible life after serving sentence	N/A		90 Participant	120 Participants	300 Participants
		3. Number of women participating in the promotion of sport and recreation for women (SAWSAR)	N/A		03 Structures 03 Workshop with 60 participants	1000 Participants	4000 Participants
		4. Number of participants in Recreation program for the disabled and the aged to promote healthy lifestyles in the process celebrate the 10 anniversary of democracy	N/A		300 participants	500 participants	700 participants
		5. Number of participants in the Gold Panning Championships aimed at introducing historically disadvantaged communities		06	18 Participants	36 Participants	72 Participants
		6. Number of participants in the Farm and Rural Recreation program (Number of indigenous games promoted) Number of participants in International Indigenous Games Festival in Canada Number of Participants at Municipal level		400	300 per Municipality	600 participants per Municipality 450 Provincial Games 08 Participants	800 Participants per Municipality

6.14 Summary payments and estimates

Table 1.11 Summary of payments and estimates: Programme 4: Sport & Recreation									
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. Management	515	734	1 503	747	747	1 143	754	827	861
2. Sports	4 108	3 192	4 417	6 759	8 759	8 216	6 907	8 973	9 508
3. Recreation	595	372	548	865	865	1 112	667	736	765
Total: Sport and Recreation	5 218	4 298	6 468	8 371	10 371	10 471	8 328	10 536	11 134

6.15 Payments and estimates by economic classification

Table 1.12 Summary of payments and estimates: Programme 4: Sport & Recreation									
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
Current payments	4 911	4 298	6 410	6 371	10 311	10 401	8 328	10 536	11 134
Compensation of employees	3 705	3 349	3 773	4 407	4 407	4 407	5 778	5 577	5 798
Salaries and Wages	3 520	2 784	3 096	3 650	3 650	3 966	4 800	4 593	4 765
Social Contribution	185	565	677	757	757	441	978	984	1 033
Goods and services	1 074	949	2 061	1 560	5 460	5 550	1 660	4 059	4 435
Transfer payment and subsidies to:	132	-	576	404	444	444	890	900	901
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	132	-	576	404	444	444	890	900	901
Interest and rent on land									
Payments on capital assets	307	-	58	2 000	60	70	-	-	-
Buildings and other fixed structures									
Machinery and equipment	307	-	58	2 000	60	70	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	5 218	4 298	6 468	8 371	10 371	10 471	8 328	10 536	11 134

7. Other programme information

7.1 Personnel numbers and costs

Table 1.13 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		50	61	70	74	82
Cultural Affairs		42	117	102	105	113
Library and information Services		20	18	31	42	46
Sports and Recreation		28	30	29	33	33
Total personnel numbers:	-	140	226	232	254	274

Total personnel cost (R thousand)	16,854	21,015	25,770	29,175	39,997	40,842
Unit cost (R thousand)	120	93	111	121	146	141

7.2 Training

Table 1.14				Training					
	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Programme 1: Administration	0	307	420	510		510	959	1055	1061
Total expenditure on training: (Sport, Arts and Culture)	0	307	420	510	0	510	959	1055	1061