

7

DEPARTMENT OF SPORT, ARTS AND CULTURE

AMOUNT TO BE APPROPRIATED:	R57 140 000
STATUTORY AMOUNT:	R724 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 and Natural 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 conservational 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, Culture and Heritage
- * Cape Library Ordinance, No 16 of 1981
- * Local Government Municipal Structures Act, No 117 of 1998
- * South African Languages Bill (Revised final draft 04 April 2003).
- * Pan South African Language Board Act 59 of 1995
- * Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees.

- * Substitution of notice 121 of 1997 concerning norms and rules for National Language Board.
- * Promotion of Access to Information Act, 2000
- * Administrative Justice Act, 2000

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2003/2004)

Programme: Cultural Affairs

Sub-Programme: Arts and Culture

- o Established Siyanda Theatre Laboratory in collaboration with Market Theatre and Stockholm Stadsteatern (Sweden)
- o Northern Cape Conservatoire Theatre presented 6 drama productions. One of which i.e. the Ambie Sisters received invitations to the State Theatre, Market Theatre Laboratory and Macufe Cultural Festival. This production contributed largely in putting the Northern Cape high on the Arts agenda.
- o The successful hosting of Commemorative Days and National Celebrations i.e. Freedom Day, Youth Day, Women's Day etc, in addition to that we also hosted the Africa Day & Cleansing, Healing & Reparation Ceremony for the first time in our province.
- o Hosting the 3rd Vukani Arts & Culture Festival. The participatory process for provincial artists was fairly executed. The selection process in the form of auditions was town based, to regional elimination, which culminated in a month long festival in September.
- o Revitalised Community Arts Centre Concept and acquiring funds for programmes in Community Arts Centres.
- o Implement capacity building programmes in the established craft centres.

Sub-Programme: Museums and Heritage Resource Services

- o The collections in the Kalahari-Oranje Museum at Upington needed urgent and intensive conservation care. This, together with the clearing of the invasive and alien vegetation, has improved the state of the museum internally and externally.
- o The mobile museum has been fitted with audio-visual equipment and storage facilities for artefacts and will be visiting schools early in 2004.
- o A social sciences workshop on outcomes based education and how museums can be used in the teaching of history, archaeology and anthropology to senior school educators from Kimberley schools.
- o The anthropology department continued its research in ethnomusicology focusing on the San people of the Northern Cape.
- o The botany department is continuing research on the medicinal plants of the Northern Cape.
- o The zoology department, in collaboration with American and German researchers are researching the black-footed cat that is a threatened species.
- o Oral history research on Robben Island political prisoners is continuing and will be incorporated into the new display being prepared for the *Ten Years Democracy* exhibition.
- o The Provincial Heritage Resources Authority was established as prescribed in the South African Heritage Resources Act and the Council met to evaluate its competencies and to negotiate the transfer of assets from the national office to the Province.
- o The statue to memorialise the Anglo-Boer War/South African War hero, Abraham Esau, was unveiled in Calvinia on Heritage Day, 24 September 2003.

Sub-Programme: Language Services

- o Conducted Afrikaans storytelling project in primary schools in all four regions of the province - 220 primary schools over a period of five months.
- o Conducted a Setswana storytelling project in Frances Baard and Siyanda regions - 90 schools over a period of two months.

- Setswana debate session with ten secondary schools of the Frances Baard region was hosted in conjunction with the Dept of Education and Provincial Language Body. Also promoted at this session was Sign Language through poetry, drama and presentation of sign language posters.
- Worked on the Molteno project in conjunction with the Department of Education for the promotion and development of Nama in the Namakwa and Richtersveld areas.
- Multilingualism awareness campaign in conjunction with the National Language Services in the four regions.
- Basic conversational skills were done in conjunction with the Northern Cape Technical College.
- Participation in the Library Week in Kimberley and Kuruman to raise awareness about language issues in the province through an exhibition, pamphlets and newsletter.
- Co-ordinated and organized a holiday programme for the promotion of! Xu and Khwe learners to spark interest in oral history.
- Establishment of the Northern Cape Writers Association.
- Oral history interviews in Setswana in conjunction with The Sol Plaatje Educational Trust at the following villages:
 - Sekhing, Lower Majeakgoro, Shaleng, Manthestad, Taung, Maruping and Dithakong. This project has been running for five months and will continue in 2004.

Programme: Library and Information Services

Sub-Programme: Library Services

- Established a Library Development Program (LDP) to monitor and manage the transfer of funds to Municipalities. Through the LDP Program the unit has focussed on transforming the role of libraries from mere book repositories to community based centres.
- In line with the unit's core function a total of 18 110 books have been purchased and distributed amongst the 157 service points. These include the community libraries, depots, and Mobile Box Services.
- Monitored and improved Service Delivery rendered by Municipalities by conducting regular regional inspections at all libraries, providing training, and professional advice and guidance.
- All library material purchased for distribution has been catalogued and classified in accordance with established international professional standards and guidelines. New software and programs have been acquired and installed to maintain these standards.
- Completed the implementation of Information Communication Technology at 80 libraries including an Internet Service at each library. Signed a Contract of Agreement with municipalities in order to outline roles and responsibilities in this regard.
- Providing training to 90 community library staff on computer literacy and internet usage.
- Memorandum of Agreement has been entered into between Municipalities to outline roles and responsibilities in accordance with the changing legislation governing the function of libraries.
- Launched the African Writer's Series for distribution to libraries - A collection of books written by prominent and most acclaimed African Writers.

Sub-Programme: Archival Services

- The unit head formed part of the Custody of Classified Documents Commission, at the request of the National Ministry of Intelligence.
- Two outstanding departmental line systems were analysed and reviewed.
- Six Municipal systems were analysed, reviewed and approved.
- Two Registry training courses were held for over 60 Registry workers.
- Two Records Management courses were held; the examination pass rate was well-over 80%
- All six Municipal inspections, as well as follow-ups to 2001, 2002, 2003 have been conducted.
- Two of the four regional office inspections (comprising 18 separate entities) have been conducted.
- Applications for revisions and additions to approved filing systems were received and handled according to prescripts in this regard.
- Disposal applications from the Dept of Health, Social Services and the Frances Baard District Municipality were finalised.

- A database of all governmental bodies, their current Records Management status, electronic records intentions, etc. was set up.
- All applications for approval of inter-institutional transfers of records were attended to within the time limit prescribed.
- All Records Management and Archives enquiries were dealt with timeously.
- The Records Manager in the Office of the Premier was assisted to draw up strategic and operational plans i.r.o. Records Management.
- The unit head attended seminars in Sweden and the UK, aimed at Records Management in Support of Democracy and practical aspects of introducing electronic Records Management systems.

Programme: Sport and Recreation

○ Manne Dipico Development Games

These were held in the Pixley Ka Seme Region in De Aar. The sport codes were increased from 12 codes to 17 codes. Thus endorsing the fact that they are the only multi-coded games in the Northern Cape that grow each year. Close to 15 000 athletes were involved in these Games i.e. from town elimination games up to the Provincial Games. These games were also used as platform to select possible qualifying athletes for the S.A. Games. The Games comprised of disabled sport who were brought into the mainstream together with women /girl sport.

○ Transformation and Integration

Consultative and one on one meetings have been conducted with major codes. Codes that were involved were Netball, Tennis, Athletes, Karate and Golf.

A transformation netball indaba was held in Upington where all regions were involved. It was from this Indaba that Netball was for the first time unified in the Province.

○ Women and Disabled Sport

Women Sport:

A women /girls in sport forum has been established. This comprises of representatives from Sport Federations, Score (Sport Coaches Outreach), Sport and Recreation Council, Local Government and people with disabilities.

Previously dominated male sport such as boxing, soccer and golf were introduced and established among women and girls.

Disabled sport

A disabled sport structure was established in Springbok, Calvinia, Danielskuil and Kimberley.

Development programs were conducted for the disabled athlete and were brought into the mainstream.

○ Co-ordinate Development Programs with Sport Federations and the Northern Cape Academy of Sport

The Academy is fully involved with federations as it was planned. Six major sporting codes were inducted to be developed through the Academy. These were: Cricket, Rugby, Boxing, Hockey, Football and Athletics.

Four codes underwent sport psychological testing so as to give scientific sport support. These codes were Cricket, Soccer, Boxing and Athletics.

Soccer referees course was held in the Siyanda Region. These accommodated both women and men.

Training camps were conducted for Disabled Sport, Athletics, Soccer, Rugby and Boxing.

○ **Construction, upgrading of sport facilities in rural areas**

The following sport facilities were upgraded:

Bergsig Multi-Purpose Sport Centre:

The Department is finalizing the purchasing of a nightclub that will be used as a multi-purpose sport, arts and culture complex. On the Sport Section this facility will be used for indoor games and recreational activity.

Umsobomvu Sport Complex

The above complex was built and completed in Colesberg. Local labour in the Umsobomvu Municipality was used. The facility is composed of : Grassed Soccer/ Rugby field and Athletic track, Clubhouse, Tennis court, 2 combined basketball/Netball Courts; flood lights and a Pavillion.

○ **Youth at Risk programmes to continue**

Programs such as adventure-skills development, car wash, Letsema programmes, and advice on HIV/Aids courses were introduced in Upington/Kgalagadi, De Aar and Kimberley where there is a concentration of Youth at Risk. These programs were conducted in collaboration with other Departments such as SAPS, Welfare and Education. The camps targeted 150 homeless children and youth leaders, carwash boys had 40 juveniles, Letsema programs attracted approximately 2 000 youth.

The above programs also created jobs and career opportunities were introduced for some of the youth.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2004/2005)

Programme: Cultural Affairs

Sub-Programme: Arts and Culture

- Establishment of Provincial Steering Committee on Community Arts Centres and progressive function thereof.
- Present three (3) drama productions.
- Choral Music development programme.
- Host celebrations for 10th Anniversary of Freedom.
- Progressive functioning of Community Arts & Culture Societies.
- Host Commemorative Days.
- Host Heritage Month, thus contributing towards Cultural Tourism in the Province.
- Continue capacity building programmes and completion of outstanding craft centres.

Sub-Programme: Museums and Heritage Resource Services

- A photographic display of selected photographs from the Duggan-Cronin Photographic Collection to form part of the *Ten Years of Democracy* theme.
- A new temporary history display around the theme of *Ten Years of Democracy*.
- A schools outreach programme using the mobile museum to take museums to schools.
- Assist with the development of the Eksteenfontein Museum project.
- Embark on the restoration of the Duggan-Cronin Gallery building.
- Assist the Northern Cape Tourism Authority develop the historic precinct of Galeshewe Greater No.2 as part of the urban renewal of that suburb.
- Continue the research of the human remains removed from the Gladstone Cemetery so that it can be re-interred with dignity and respect.
- Continue the conservation and restoration of the Kalahari-Oranje Museum in Upington.
- * Continued research into the following:

- medicinal plants of the Northern Cape,
 - the Black-footed Cat,
 - ethnomusicology looking specifically at the music of the San people.
- The development of Galeshewe Greater No. 2 as a heritage conservation area as part of the Galeshewe Urban Renewal Project.
- Simultaneously research will be done on Chief Galeshewe after whom Greater No 2 is named.

Sub-Programme: Language Services

- Continue with Oral History project that is run in conjunction with the Sol Plaatje Trust.
- Launch of the Setswana Mathematics Terminology Glossary for Grade 1 -6.
- Establishment of reading clubs to start as a pilot project in the schools at the schools which participated in the Setswana and Isi Xhosa debate. This will be done in conjunction with PanSALB.
- Storytelling project for the promotion of isiXhosa.
- Setswana development project for the foundation phases will be done in conjunction with the Sol Plaatje Educational Trust.
- Terminology development programme for Natural Science, IT and HIV/AIDS in Setswana. This project is done in conjunction with UniWest and National Language Services.
- Creative writing workshop to be conducted for members of the Writers Association and other interested people.
- Reintroduce the language newsletter Dipuo Ka Bophara.
- Public hearing for the draft language policy in preparation for adoption of a provincial language policy.
- Awareness campaigns through workshop radio talk shows, newsletter and community meetings in all regions of the province.
- Calendars mousepads, keyholders, posters, and information brochures, for the promotion of multilingualism. This material will be in the official provincial languages and Nama for this year.

Programme: Library and Information Services

Sub-Programme: Library Services

- To purchase material for all 157 service points including community libraries and mobile services.
- To monitor and improve service delivery at municipalities through training, professional guidance, regional inspections and tours.
- To catalogue and classify all purchased material in line with international professional standards.
- To monitor the implementation of the ICT project at all 80 libraries.
- To monitor the effective and efficient utilisation of transfer payments made to municipalities.
- To develop the Central Reference Collection

Sub-Programme: Archival Services

The unit will focus on the following in the 2004/2005 financial year:

- To have legislation shepherded through the Legislative process.
- To provide appropriate Records systems in governmental bodies.
- To train workers in the records field to empower them in Information and Knowledge Management as well as the proper management of their institution's corporate memory
- To create awareness and appreciation of the benefits of good Records Management amongst managers in client offices.
- To encourage managers to disband personal records "empires" and permit Registries to do their jobs.
- Research and determine which records are to be destroyed and which are to be permanently retained in governmental bodies.
- Monitoring the movement of files between client offices (and other Provinces) to preserve corporate memory and information security in such institutions and to safeguard against records loss.
- Inspect records and records systems of governmental bodies.

- Build two multi-purpose sport centres at Hopetown and Deben.
- Transformation and integration of major sport codes.
- Manne Dipico Development Games - Springbok
- S.A. Games - Buffalo City
- Women and Disabled Sport Development
- Co-ordinate development programs with the Sport Academy.
- Intensify recreation programs: Holiday Programs, Youth at Risk, Indigenous Games, Adventure/Skills development courses.

4.1 Summary of Receipts

The following sources of funding are used for Vote 7: Sport, Arts and Culture.

	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
Equitable share	19,695	28,208	38,937	50,380	51,127	52,921	56,140	59,671	63,129
Conditional grants							1,000	2,640	4,280
Statutory			612	678	717	717	724	773	773
Total receipts:	19,695	28,208	39,549	51,058	51,844	53,638	57,864	63,084	68,182

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5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2004/2005 to 2006/2007 are:

Financial year 2004/2005: R57,864 Million

Financial year 2005/2006: R63,084 Million

Financial year 2006/2007: R68,182 Million

Table 5.1 Summary of expenditure and estimates - Vote 7: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
1. Administration	6,140	7,144	11,784	10,645	10,159	10,159	13,253	14,454	15,314
2. Cultural Affairs	7,981	9,171	14,377	22,259	22,780	24,574	24,802	25,892	26,729
3. Library & Information Services	4,619	7,264	8,674	11,859	11,867	11,867	12,629	13,665	14,977
4. Sport & Recreation	2,502	4,629	4,102	5,617	6,321	6,321	6,456	8,300	10,389
Statutory Amount			612	678	717	717	724	773	773
Total payments and estimates: Sport, Arts & Culture	21,242	28,208	39,549	51,058	51,844	53,638	57,864	63,084	68,182

Table 5.2 Summary of Provincial payments and estimates by economic classification: Vote 7: Sport, Arts & Culture

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Current payments	19,310	26,062	34,964	32,983	32,930	34,724	38,340	42,686	48,989
Compensation of employees	11,030	12,545	15,744	17,188	17,235	17,235	20,323	21,690	22,991
Goods and services	8,271	13,397	19,143	15,795	15,695	17,489	18,017	20,996	25,998
Interest and rent on land									
Financial transactions in assets and liabilities	9	120	77						
Unauthorised expenditure									
Transfers and subsidies to:	1,501	1,636	1,477	5,236	5,236	5,236	6,331	7,271	7,725
Provinces and municipalities	731	805	815	4,000	4,000	4,000	4,040	4,282	4,539
Departmental agencies and accounts			292	1,236	1,236	1,236	2,291	2,989	3,186
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	770	831	370						
Payments for capital assets	431	510	2,496	12,161	12,961	12,961	12,469	12,354	10,695
Buildings and other fixed structures				11,700	12,400	12,400	11,700	11,700	10,000
Machinery and equipment	417	501	432	461	561	561	769	654	695
Cultivated assets									
Software and other intangible assets	14	9	22						
Land and subsoil assets			2,042						
Statutory Amount			612	678	717	717	724	773	773
Total economic classification: Sport, Arts & Culture	21,242	28,208	39,549	51,058	51,844	53,638	57,864	63,084	68,182

5.3 Transfers to Local Government

Table 5.3: Summary of departmental transfers to Local Government: Vote 7: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000				
Category A									
Category B				3,972	3,763	3,763	4,010	4,244	4,469
Category C				28	40	40	30	38	70
Total departmental transfers to Local Government				4,000	3,803	3,803	4,040	4,282	4,539

6.1 PROGRAMME 1 - ADMINISTRATION

Table 6.1 Summary of payment and estimates - Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000				
1. Office of the MEC	1,394	1,480	2,075	1,805	1,808	1,808	1,987	1,888	2,001
2. Corporate Services	4,746	5,664	9,709	8,840	8,351	8,351	11,266	12,566	13,313
Total payments and estimates: Programme 1	6,140	7,144	11,784	10,645	10,159	10,159	13,253	14,454	15,314

Table 6.1.1 Summary of Provincial payment and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	5,860	6,708	9,644	10,323	9,737	9,737	12,745	14,101	14,940
Compensation of employees	2,718	3,666	4,339	5,181	5,195	5,195	6,842	7,219	7,653
Goods and services	3,142	2,957	5,305	5,142	4,542	4,542	5,903	6,882	7,287
Interest and rent on land									
Financial transactions in assets and liabilities		85							
Unauthorised expenditure									
Transfers and subsidies to:	8	72	305						
Provinces and municipalities	8	11	13						
Departmental agencies and accounts			292						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		61							
Payments for capital assets	272	364	1,835	322	422	422	508	353	374
Buildings and other fixed structures									
Machinery and equipment	272	364	232	322	422	422	508	353	374
Cultivated assets									
Software and other intangible assets			3						
Land and subsoil assets			1,600						
Total economic classification: Programme 1	6,140	7,144	11,784	10,645	10,159	10,159	13,253	14,454	15,314

6.2 PROGRAMME 2 - CULTURAL AFFAIRS

Table 6.2 Summary of payment and estimates - Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Management									
2. Arts and Culture	2,971	3,289	7,491	15,222	15,728	17,522	15,848	15,875	16,106
3. Museums & Heritage Resource Services	5,010	5,882	6,886	7,037	7,052	7,052	8,510	9,543	10,117
4. Language Services							444	474	506
Total payments and estimates: Programme 2	7,981	9,171	14,377	22,259	22,780	24,574	24,802	25,892	26,729

Table 6.2.1 Summary of Provincial payment and estimates by economic classification: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	6,416	7,531	13,192	10,958	11,479	13,273	12,756	13,145	13,801
Compensation of employees	5,923	6,070	7,810	7,662	7,683	7,683	8,744	9,480	10,049
Goods and services	490	1,454	5,343	3,296	3,796	5,590	4,012	3,665	3,752
Interest and rent on land									
Financial transactions in assets and liabilities	3	7	39						
Unauthorised expenditure									
Transfers and subsidies to:	1,485	1,555	1,161	1,236	1,236	1,236	1,991	2,689	2,866
Provinces and municipalities	715	785	791						
Departmental agencies and accounts				1,236	1,236	1,236	1,991	2,689	2,866
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	770	770	370						
Payments for capital assets	80	85	24	10,065	10,065	10,065	10,055	10,058	10,062
Buildings and other fixed structures				10,000	10,000	10,000	10,000	10,000	10,000
Machinery and equipment	80	85	24	65	65	65	55	58	62
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	7,981	9,171	14,377	22,259	22,780	24,574	24,802	25,892	26,729

6.2 Programme Description

6.2.1 Sub-Programme: Arts and Culture

Overall Strategic Objective: The promotion and development of living arts by creating opportunities for artistic expression.

OUTPUT	PERFORMANCE MEASURES	PERFORMANCE TARGETS
Establishment of Provincial Steering Committee on Community Arts Centres and progressive function thereof.	Active artistic development programmes in community centres.	All artists and stakeholders in the arts fraternity.
Artistic Development programmes for the development of artists in the province.	Improve capacity and skills for provincial artists.	Present 3 quality theatre productions performed by members Conservatoire Theatre and high performance at national competitions.
Promote nation building and patriotism.	Hosting commemorative days.	Celebrations attended by all communities in the province.

6.2.2 Sub-Programme: Museums and Heritage Resource Services

Overall Strategic Objective: The promotion and Conservation of our Provincial Heritage by implementing educational and conservation programmes, and awareness campaigns.

OUTPUT	PERFORMANCE MEASURES	PERFORMANCE TARGETS
Inculcate respect for the cultural heritage of other people. Develop appreciation for the diversity of our cultural and natural heritage.	Develop a more knowledgeable and sensitive population. Increase the numbers of visitors to museums.	To increase the numbers of visitors and scholars from disadvantaged communities.
Develop museums as centres where the cultural and natural heritage of the Province can be exhibited.	Create a greater awareness in communities of the role of a museum and encourage them to become involved in the affairs of their museums.	Involve communities in heritage conservation. Promote and encourage collaboration between museums and communities.
To restore the Duggan-Cronin Gallery and turn it into one of national repute. Restore the Kalahari-Oranje Museum as it is a tourist attraction and an educational centre.	Restored and upgraded museums in Kimberley, Upington and Eksteenfontein.	Continue upgrading of facilities and displays through research, restoration and improvement.
To identify and conserve the architectural heritage of Galeshewe Greater No. 2	Identify specific houses in Greater No.2 that have architectural value and that needs to be conserved	Identify at least 20 houses of architectural value that can be upgraded as part of the Urban Renewal process.
To research the history of Chief Galeshewe	Assist with memorialising of Chief Galeshewe in and around the historic precinct in Greater No.2	Displays in the museum on the life and times of Chief Galeshewe.
Research the history of other chiefs who fought with Chief Galeshewe in resisting colonisation in the Northern Cape	Identify sites where these chiefs lived and fought the colonial forces	Displays in museum on these heroes

6.2.3 Sub-Programme: Language Services

Overall Strategic Objective: The promotion and advancement of linguistic diversity.

OUTPUT	PERFORMANCE MEASURES	PERFORMANCE TARGET
Develop, promote and preserve indigenous languages	Recognition of Khoi and San languages in the province	Recorded oral history interviews among the Nama, San, Amakhosa and Batswana for publication of African Proverbs by 2005.
Launch of Setswana Mathematics Terminology Glossary for Grade 1 -6	Promotion of African literature	Setswana Mathematics Terminology Glossary published May 2004.
Setswana terminology development for Natural Sciences, HIV/AIDS & Information Technology	Setswana terminology development in the mentioned fields.	Setswana terminology material published January 2005.
Awareness campaigns through workshop, pamphlets, newsletter and user friendly information materials	Reach all regions and disadvantaged communities in the province	1 awareness campaign activity per region.
Celebration of international mother tongue day (Language festival)	Instil the idea of mother tongue importance (all regions of the province)	Language Festival - September 2004 as part of Vukani Arts and Cultural Festival

6.3 PROGRAMME 3 - LIBRARY AND INFORMATION SERVICES

Table 6.3 Summary of payments and estimates - Programme 3: Library & Information Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
1. Management									
2. Library Services	4 342	6 244	7 809	10 804	10 809	10 809	11 427	12 391	13 621
3. Archival Services	277	1 019	865	1 055	1 058	1 058	1 202	1 274	1 356
Total payments and estimates: Programme 3	4 619	7 263	8 674	11 859	11 867	11 867	12 629	13 665	14 977

Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3: Library & Information Services

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Current payments	4,534	7,195	8,472	7,785	7,793	7,793	8,433	9,194	10,237
Compensation of employees	1,770	2,140	2,681	2,955	2,963	2,963	3,232	3,406	3,610
Goods and services	2,764	5,055	5,791	4,830	4,830	4,830	5,201	5,788	6,627
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6	7	9	4,000	4,000	4,000	4,040	4,282	4,539
Provinces and municipalities	6	7	8	4,000	4,000	4,000	4,040	4,282	4,539
Departmental agencies and accounts			1						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	79	61	193	74	74	74	156	189	201
Buildings and other fixed structures									
Machinery and equipment	65	52	175	74	74	74	156	189	201
Cultivated assets									
Software and other intangible assets	14	9	18						
Land and subsoil assets									
Total economic classification: Programme 3	4,619	7,263	8,674	11,859	11,867	11,867	12,629	13,665	14,977

6.3.1 Sub-Programme: Library Services

Overall Strategic Objective: To develop and promote a reading culture through the provisioning of educational, informational, and recreational opportunities.

OUTPUT	PERFORMANCE MEASURES	PERFORMANCE TARGETS
Inculcate a reading culture. Strengthening reading habits. Increase literacy levels. Informed and educated citizens.	Acquisition of reading and informational material. Reading awareness campaigns and promotional campaigns. Maintain a free lending service. Establish a Provincial Reference Library.	Approx 28 000 books purchased per year. Books allocated to 157 service points including depots. Promotional material distributed. Library Week celebrated. Increase in circulation and membership statistics.
Development of outlying rural areas. Improved dissemination of information.	Mobile Book Services. Updated Information Communication Technology in libraries.	Rotation of stock. Computer technology in 80 libraries. Internet access in 80 libraries.
Establishment of minimum norms and standards. Promote co-operative governance. Improve service delivery. Improve skills, capacity and knowledge of Library Workers.	Develop legislative framework for LIS. Complete needs assessment Provide training for library workers. Complete regional tours and inspections of libraries.	Draft legislation and regulations on LIS. Memorandum of Agreement signed with Local Government. 130 library workers trained per year. Inspection reports of 157 service points. Stock rotated.
Records in compliance with established professional requirements and standards. Establish inventory/database of all material purchased. Life span for usage of material lengthened.	Material catalogued and classified. Easy access to records. Material logged onto PALS. Material physically processed and protected.	Approx 28 000 new records loaded on PALS. Accession numbers and BIB number created. Catalogue cards printed. Consignments for distribution completed weekly.

6.3.2 Sub-Programme: Archival Services

Overall Strategic Objective: The promotion of good governance through the management of records information sources.

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET
Systems : Well-functioning governmental bodies with properly referenced correspondence	Applications for revisions and additions Letters approving changes Updated Master Copies Applications for approval of draft systems received from Records Managers. Commentaries and/or letters of approval Approved Master Copies	All revisions and additions will be attended to within three weeks of receipt Applications will receive attention within 3 months of receipt
Registry and Records Management training: trained clients	Attendance registers Certificates issued	20 attendees 1 training course per quarter

Information sessions conducted Records empires disbanded Registries receiving support from Management	Positive feedback from clients Attendance lists at sessions Powerpoint presentations Inspection reports	On request/as intervention is required
Systematic disposal of records which have lost their administrative value thereby reducing clogging in Registries, improving efficiency and saving funds Determining the future archival memory of the Province: what will be officially remembered and what will be officially forgotten	Applications for disposal authority received Issued and registered Disposal Authorities Disposal authorities notified Destruction certificates registered	Municipalities: within 9 months of initial application Departments: within 18 months of initial application Ministries: within 12 months of initial application Within 2 weeks of receipt On receipt
Re-shufflings and new demarcations: Approved inter-institutional transfers. Correct procedures followed Records secured against loss Attend to Records Management enquiries: Improved Records Management in client offices	Records transfer approval applications Approvals letters Circulars and memos submitted to client offices Verbal/ Telephonic enquiries Written enquiries Positive feedback from clients	Within 7 days of receipt of application As required As required
Comprehensive: Inspected Departments, Ministries and Municipalities Routine/ Occasional: Inspected Departments, Ministries and Municipalities Monitoring of implementation of remedial actions in previously inspected client offices	Improvements in Records Management practices since previous inspections Improvements in Records Management practices since previous inspections Completed remedial action forms Reports received from client offices	Inspected client offices: 42 per annum Inspection reports: 42 per annum Inspected client offices: 2 per month Monitoring log completed twice a month All previously inspected client offices will be monitored monthly

6.4 PROGRAMME 4 - SPORT AND RECREATION

Table 6.4 Summary of payments and estimates - Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
1. Management	985	1,274	1,212	1,764	1,768	1,768	1,956	2,063	2,189
2. Sports	1,517	3,355	2,890	3,853	4,553	4,553	4,100	5,387	6,600
3. Recreation							400	850	1,600
4. School Sports									
Total payments and estimates: Programme 4	2,502	4,629	4,102	5,617	6,321	6,321	6,456	8,300	10,389

Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
Current payments	2,500	4,627	3,656	3,917	3,921	3,921	4,406	6,246	10,011
Compensation of employees	619	668	914	1,390	1,394	1,394	1,505	1,584	1,679
Goods and services	1,875	3,931	2,703	2,527	2,527	2,527	2,901	4,662	8,332
Interest and rent on land									
Financial transactions in assets and liabilities	6	28	39						
Unauthorised expenditure									
Transfers and subsidies to:	2	2	3				300	300	320
Provinces and municipalities	2	2	3						
Departmental agencies and accounts							300	300	320
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			443	1,700	2,400	2,400	1,750	1,754	58
Buildings and other fixed structures				1,700	2,400	2,400	1,700	1,700	
Machinery and equipment							50	54	58
Cultivated assets									
Software and other intangible assets			2						
Land and subsoil assets			441						
Total economic classification: Programme 4	2,502	4,629	4,102	5,617	6,321	6,321	6,456	8,300	10,389

6.4.1 Sub-Programmes: Sport and Recreation

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

OUTPUT	PERFORMANCE MEASURES	PERFORMANCE TARGETS
Building of sport facilities in disadvantaged communities and presentation of facility management training.	Building of Sport Facilities. Fewer vandalised facilities.	Two sport facilities for 2004/05 One course per facility.
Talent identification and Sport Development. Exposure to organized sport. Participation in both Provincial and National tournaments. Transformation of Sport.	A platform for our athletes created to be selected for Provincial and National Games. Integrated Federations, clubs, teams, referees, coaches and administrators.	Manne Dipico Development Games - 16 codes, 25 000 athletes. Rural and Disadvantaged communities (1 community per Region). Women and 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 and women sport structures.	Sport structures throughout the Province established. Disabled and women empowered in coaching, Administration, etc.	Establish Regional and Provincial structures.
Youth (including inmates) involved in programmes that provide them with alternatives to crime	Alternative programmes established and implemented. Youth participation in organized sport and recreation structures.	Present Ward tournaments throughout the Province. One Pro-Rehab programme per region per quarter.

7 OTHER PROGRAMME INFORMATION

Table 7.1: Personnel numbers and costs: Vote 7: Sport, 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
1: Administration		32	34	34	32	34
2: Cultural Affairs		79	80	95	94	95
3: Library & Information Services		31	31	31	31	31
4: Sport & Recreation		9	7	11	11	11
Total personnel numbers: Sports, Arts and Culture		151	152	171	168	171
Total personnel cost (R thousand)		10,936	12,547	17,235	20,323	21,690
Unit cost (R thousand)		72	83	101	119	127

Table 8: Expenditure on Training: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1: Administration		43	233	77	77	77	68	72	77
2: Cultural Affairs		19	32	24	24	24	87	95	100
3: Library & Information Services		19	23	17	17	17	32	34	36
4: Sport & Recreation		27		9	9	9	15	16	17
Total expenditure on training: Sport, Arts and Culture		108	288	127	127	127	202	217	230

Reconciliation of structural changes

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1	
Office of the MEC	1	1.1	Office of the MEC	1	1.1
Management	1	1.2	Corporate Services	1	1.2
Corporate Services	1	1.2	Cultural Affairs	2	
Sport and Culture	2 & 4		Management	2	2.1
Sport and Recreation	4	4.2 & 4.3	Arts and Culture	2	2.2
Museum Services	2	2.3	Museums and Heritage	2	2.3
Library and Information Services	3	3.2	Resource Services		
Archival Services	3	3.3	Language Services	2	2.4
Living Arts	2	2.2	Library & Information	3	
Heritage Services	2	2.3	Services		
Associated & Auxiliary Services	1	1.2	Management	3	3.1
			Library Services	3	3.2
			Archival Services	3	3.3
			Sport & Recreation	4	
			Management	4	4.1
			Sports	4	4.2
			Recreation	4	4.3
			School Sports	4	4.4

9. : Details of Transfers to local government

Table 9.1: Transfers to local government by transfer type, category and municipality: Vote 7: Sport, 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	
Type of transfer: Library Development										
Category B					3,972	3,763	3,763	4,010	4,244	4,469
Emthanjeni					260	260	260	262	270	270
Karoo Hoogland					83	83	83	84	88	130
Richtersveld					33	33	33	35	41	46
Dikgatalong					146	146	146	147	152	162
Hantam					140	140	140	141	149	180
Ga-Segonyane					202	202	202	204	210	220
Tsantsabane					223	223	223	224	230	236
Ubuntu					123	123	123	124	128	133
Khai Ma					34	34	34	35	45	48
!Kheis					29	29	29	31	38	42
Siyathemba					84	84	84	85	94	98
Nama Khoi					114	114	114	115	121	170
Sol Plaatje					1,035	800	800	1,000	1,100	1,100
//Khara Hais					459	459	459	461	470	475

Table 9.1: Transfers to local government by transfer type, category and municipality: Vote 7: Sport, Arts and Culture

Kareeberg			142	142	142	143	149	152
Gamagara			130	130	130	132	140	144
Umsobomvu			120	120	120	122	128	133
Kail!Garib			155	155	155	157	161	165
Thembilihle			61	61	61	63	69	72
Kamiesberg			26	52	52	62	44	50
Renosterberg			65	65	65	67	71	75
Siyancuma			94	94	94	96	105	111
Kgatelopele			26	26	26	28	35	38
Magareng			68	68	68	70	76	82
Phokwane			120	120	120	122	130	137
Category C			28	40	40	30	38	70
Kgalagadi			28	40	40	30	38	70
Total departmental transfers			4,000	4,000	4,000	4,000	4,000	4,000
Category B			3,972	3,763	3,763	4,010	4,244	4,469
Emthanjeni			260	260	260	262	270	270
Karoo Hoogland			83	83	83	84	88	130
Richtersveld			33	33	33	35	41	46
Dikgatalong			146	146	146	147	152	162
Hantam			140	140	140	141	149	180
Ga-Segonyane			202	202	202	204	210	220
Tsantsabane			223	223	223	224	230	236
Ubuntu			123	123	123	124	128	133
Khai Ma			34	34	34	35	45	48
!Kheis			29	29	29	31	38	42
Siyathemba			84	84	84	85	94	98
Nama Khoi			114	114	114	115	121	170
Sol Plaatje			1,035	800	800	1,000	1,100	1,100
//Khara Hais			459	459	459	461	470	475
Kareeberg			142	142	142	143	149	152
Gamagara			130	130	130	132	140	144
Umsobomvu			120	120	120	122	128	133
Kail!Garib			155	155	155	157	161	165
Thembilihle			61	61	61	63	69	72
Kamiesberg			26	52	52	62	44	50
Renosterberg			65	65	65	67	71	75
Siyancuma			94	94	94	96	105	111
Kgatelopele			26	26	26	28	35	38
Magareng			68	68	68	70	76	82
Phokwane			120	120	120	122	130	137
Category C			28	40	40	30	38	70
Kgalagadi			28	40	40	30	38	70

Table 10: Details of infrastructure : Sport, Arts and Culture**1. New constructions (buildings and infrastructure) (R thousand)**

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Person-nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion									
1	Mayibuye Multi- Purpose Cultural	Frances Baard	Sol Plaatjie	Multi- Purpose Centre	February 2003	February 2006	40,000	40,000	2	10,000			10,000	10,000			10,000
Total new constructions (buildings and infrastructure)										2	10,000		10,000	10,000			10,000

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Person-nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion									
1	Sports Complex Sports	Namakwa	Namakhai	Sports Facility	April 2004	March 2005	1,000	1,000	4		1,000		1,000				
2	Complex Sports	Namakwa	Hantam	Sports Facility	April 2004	March 2005	700	700	4		700		700				
n	Complex Sports	Frances Baard	Magareng	Sports Facility	April 2005	2006	1,700	1,700	4		1,700		1,700				
Total rehabilitation/upgrading										0	1,700		1,700	1,700			1,700