

## DEPARTMENTAL ESTIMATES

## Vote 14

## Department of Sport, Recreation, Arts and Culture

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## 1. Overview

## Core functions and responsibilities

- Cultural Affairs,
- Library and Information Services and
- Sport and Recreation

**The corporate services in support of line functions entail the following directorates:**

- Financial Administration, Procurement and Risk Management
- Strategic Planning and Monitoring
- Human Resource Management
- Research, Development and Information Management
- Organisational Development and District Support
- In fulfilling this brief, the Department gives due regard to provincial priorities by ensuring that its programmes provides sufficiently for the development of youth, women, the aged and the disabled. The guiding principles for programme development are based on the 10 year Provincial Growth and Development Plan.

- Services Rendered
- The Department exists to provide services to its customers, both internal and external. The Department endeavours to locate services closer to communities through its extensive District Development Programme.
- Our Customers include:
  - Sport persons, cultural and heritage workers
  - Communities
  - Educational institutions
  - Professional bodies
  - Statutory and non-statutory bodies
  - Private sector organizations
  - Non-governmental organizations
  - All spheres of government

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

- Human Resource Development
  - Support the development of skills and education with an increased the investment in people
  - Mentor youth for employment opportunities through the learnership programme.
  - Develop opportunities within communities for careers in sport, recreation, arts and culture
- Infrastructural development and maintenance
  - Community participation in the identification of needs and develop community ownerships
  - Integrated physical planning with other spheres of government, donors and other partners
  - Develop integrated plans for maximum utilization of facilities
- Economic development
  - Facilitate opportunities for individuals, organizations and communities to investigate strategies to increase the economic benefits derived from involvement of the Department
  - Prepare an economic case for sport, recreation, arts and cultural activities and recreation, arts culture and heritage resources in the region
  - Create opportunities for investment linking with Cultural Industries Growth Strategies and sport and Recreation and cultural tourism.
- Mass participation and audience development
  - Changing inherited attitudes
  - Encourage volunteer, parent, guardian and care giver support

- Increase opportunities for participation by staging national days and provincial events

## **Vision**

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

## **Mission Statement**

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

- Increasing mass participation;
- Accessing of facilities and resources;
- Developing skills and excellence;
- Conserving the cultural and natural heritage of the province and
- Transformation of the public service to address the needs of the people.

## **Legislative Mandate**

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

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/05)**

- Strengthening and deepening the provision of services at community level through the restructuring of 7 district offices as opposed to the 24 district offices in the previous financial year. It presented challenges to increase co-ordination with stakeholder forums.
- Promoting economic development and rural upliftment through sport, recreation, arts and culture by means of projects such as the Cultural Industries Growth Strategy and National Arts Festival with a

specific focus on intervention projects to ensure transformation in the industry. The launch of the provincial Audio-Visual Centre in East London during October 2004 will facilitate the recording of artists work within the province as posed to artist travelling to other provinces. The Department has also successfully hosted a provincial craft fair to select crafters to produce goods for the World Expo during the 2005/06 financial year.

- Extending programmes to revitalise sport in rural areas through projects such as the Peter Mkata Rugby and Zim Lesoro Netball Memorial Tournament, Chris Hani Memorial Soccer Tournament and preparing for the South African Games.
- Continuing to facilitate the provision of basic sport and recreation, museums and heritage, arts and culture and libraries and archives infrastructure. The infrastructure development required for in preparation to host the 2010 Soccer World Cup in the province will place urgency in the development of stadiums in Port Elizabeth, East London and Umtata as possible venues.
- Promoting social development, restoration of dignity of communities and rediscovery of neglected aspects of the history of communities through the celebration of national days, Community Heritage Projects, HIV/AIDS and moral regeneration project
- Extending the Department's education and capacity building programmes for communities through projects such as the provision of new library materials to community and public libraries, libraries on wheels where on centres exists, museum education services and sports training courses. The library on wheels was successfully launched in Mbashe District Municipality and is rotating in the district.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/06)**

- The primary focus is to contribute towards the achievement of the Provincial Growth and Development Plan.
- The development of human resources with the accreditation of stakeholders and staff. The improved accreditation of stakeholders will ensure that economic opportunities and careers are created for professional coaches, instructors, mentors and technical officials. The human resource development programme includes the mentorship of learners in critical scarce skills of the core function within the Department. This will involve recruitment of students registered at Institutions of Higher Learning and to ensure that bursaries are allocated to students from the Provincial Bursary Fund.
- The infrastructural development initiative is linked to the expanded public works program. These facilities will become the hubs of sport, recreation, arts and culture activities in the province with a special focus in rural areas.
- The promotion of cultural and sport tourism to the province will combine the natural beauty with the rich heritage of the province. It creates economic opportunities for heritage tour guides, sport people, craft markets and curio shops and within the hospitality industry in support of the tourists.
- The improvement of readership in communities will systematically improve the quality and capacity of our people. The library centres contributes to the decrease of illiteracy and encourage debates on current affairs.
- The sport and recreation programs are driven by the principles of mass participation, life skills development and excellence in performance. This year the focus is on the promotion and development provincial governance structures, life skills enhancement, school sport and academies of sport.

- The co-ordination to host the 2010 Soccer World Cup in the province will ensure maximum economic benefits with preparation of athletes and infrastructure.
- Increase the responsibilities of the Special Programmes Unit to extend the function to the districts and locate the co-ordination of the HIV and AIDS programme.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
<b>Treasury funding</b>										
Equitable share	172 943	219 467	257 458	264 975	238 516	238 516	265 867	288 881	313 302	11.47
Conditional grants	3 760				1 000	1 000	1 000		4 340	
Financing	( 11 015 )	( 13 119 )	( 5 906 )							
<b>Total Treasury funding</b>	165 688	206 348	251 552	265 975	239 516	239 516	266 867	288 881	317 642	11.42
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	693	62	651	367	367	367	390	390	410	6.27
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
<b>Total departmental receipts</b>	693	62	651	367	367	367	390	390	410	6.27
<b>Total receipts</b>	166 381	206 410	252 203	266 342	239 883	239 883	267 257	289 271	318 052	11.41

## 5. PAYMENT SUMMARY

### 5.1 Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an Annexure to this vote.

Table 5.1

**Summary of payments and estimates:  
Department of Sports, Recreation, Arts & Culture**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	127 758	144 200	160 949	187 229	145 595	145 595	167 849	170 363	187 064	15.28
2. Cultural Affairs	27 833	39 844	53 330	41 462	63 412	63 412	58 221	68 273	73 787	( 8.19)
3. Libraries And Information Services	8 635	12 726	18 295	20 202	14 648	14 648	21 030	25 442	26 714	43.57
4. Sport And Recreation	2 155	9 640	19 629	17 449	16 228	16 228	20 157	25 193	30 487	24.21
Total payments and estimates	166 381	206 410	252 203	266 342	239 883	239 883	267 257	289 271	318 052	11.41

## 5.2 Summary of economic classification

**Table 5.2** **Summary of provincial payments and estimates by economic classification:**  
**Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Current payments	151 392	178 795	191 464	209 229	193 057	193 057	220 505	226 405	247 838	14.22
Compensation of employees	134 772	142 865	150 421	158 842	147 535	147 535	171 460	156 054	163 856	16.22
Goods and services	16 446	35 930	41 043	50 387	45 522	45 522	49 045	70 351	83 982	7.74
Interest and rent on land	174									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	14 989	27 549	47 962	33 054	32 595	32 595	31 731	40 012	44 117	( 2.65)
Provinces and municipalities	5 824	3 621	8 230	4 056	3 597	3 597	5 060	8 034	8 436	40.67
Departmental agencies and accounts	2 050	6 700	8 550	7 082	7 082	7 082	12 589	13 218	13 879	77.76
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	7 115	17 228	31 182	21 916	21 916	21 916	12 782	17 432	20 406	( 41.68)
Households							1 300	1 328	1 396	
Payments for capital assets		66	12 777	24 059	14 231	14 231	15 021	22 854	26 097	5.55
Buildings and other fixed structures			10 479	18 936	10 936	10 936	13 239	19 803	22 893	21.06
Machinery and equipment			2 298	5 123	3 295	3 295	1 782	3 051	3 204	( 45.92)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets		66								
Total economic classification	166 381	206 410	252 203	266 342	239 883	239 883	267 257	289 271	318 052	11.41

## 5.3 Transfers to Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. ECPACC	2 050	6 700	8 550	7 082		7 082	12 589	13 218	13 879	77.76
Total departmental transfers to public entities	2 050	6 700	8 550	7 082		7 082	12 589	13 218	13 879	77.76

## 5.4 Transfers to local government

Table 5.4 hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarized in the categories A, B, and C.

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Category A	2 305	1 468	1 315	500	500	500	550	1 109	607	10.00
Category B	1 536	2 168	2 015	100	100	100	1 600	2 883	3 545	1500.00
Category C	1 600		4 944	3 456	2 997	2 997	2 410	3 542	3 784	(19.59)
Total departmental transfers to local government	5 441	3 636	8 274	4 056	3 597	3 597	4 560	7 534	7 936	26.77

## 5.5. Departmental Public Private Partnership (PPP) projects

No departmental PPP projects under implementation and new projects



Table B.2

**Summary of payments and estimates by economic  
Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
<b>Current payments</b>	151 392	178 795	191 464	209 229	193 057	193 057	220 505	226 405	247 838	14.22
Compensation of employees	134 772	142 865	150 421	158 842	147 535	147 535	171 460	156 054	163 856	16.22
Salaries and wages	134 772	142 865	150 202	146 507	135 200	135 200	171 460	156 054	163 856	26.82
Social contributions			219	12 335	12 335	12 335				(100.00)
Goods and services	16 446	35 930	41 043	50 387	45 522	45 522	49 045	70 351	83 982	7.74
Of which										
Specify item										
Animal feed										
Audit fees			180	164	164	164	10	10	11	(93.90)
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services			268	3 779	3 719	3 719	1 248	1 308	1 373	(66.44)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 733	4 307	9 931	11 325	8 684	8 684	9 270	11 379	12 448	6.75
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	121	134	705	1 542	1 543	1 543	1 574	1 446	1 653	2.01
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	12 610	29 785	27 767	27 700	25 718	25 718	33 353	50 473	62 473	29.69

**Table B.2** **Summary of payments and estimates by economic**  
**Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Interest and rent on land	174									
Interest										
Rent on land	174									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	14 989	27 549	47 962	33 054	32 595	32 595	31 731	40 012	44 117	(2.65)
Provinces and municipalities	5 824	3 621	8 230	4 056	3 597	3 597	5 060	8 034	8 436	40.67
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	5 824	3 621	8 230	4 056	3 597	3 597	5 060	8 034	8 436	40.67
Municipalities	5 824		8 230	4 056	3 597	3 597	5 060	8 034	8 436	40.67
<i>of which</i>										
Regional service council levies										
Municipal agencies and funds		3 621								
Departmental agencies and accounts	2 050	6 700	8 550	7 082		7 082	12 589	13 218	13 879	77.76
Eastern Cape Socio Economic										
Consultative council										
Eastern Cape Provincial Arts	2 050	6 700	8 550	7 082		7 082	12 589	13 218	13 879	
Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate										
Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling										
& Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Other										
Universities and technikons										
Public corporations and private enterprises	2 618			4 233	4 233	4 233				(100.00)
Public corporations	691			4 233	4 233	4 233				(100.00)
Subsidies on production				4 233	4 233	4 233				(100.00)
Other transfers	691									
Private enterprises	1 927									
Subsidies on production										
Other transfers	1 927									
Foreign governments and international			3 326	5 205	5 205	5 205				(100.00)

## 5. Programme description

### Programme 2: Cultural Affairs

**Purpose:** To provide strategic direction to provincial cultural affairs, actualize conservation and promotion of arts and culture and maximize promotion of museums and heritage resources

**Functions: Promotion and development of Cultural Affairs in the province through:**

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

## 6. Summary of payments and estimates

### Programme 1: Administration

Table 6.1

#### Summary of payments and estimates -

#### Programme 1: Administration

#### Department of Sports, Recreation, Arts & Culture

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				2004/05	2004/05	2004/05				2005/06
1. 1.1 Office of the MEC	1 745	3 003	5 739	6 075	6 075	6 075	3 426	4 878	5 122	(43.60)
2. 1.2 Corporate Services	126 013	141 197	155 210	181 154	139 520	139 520	164 423	165 485	181 942	17.85
Total payments and estimates	127 758	144 200	160 949	187 229	145 595	145 595	167 849	170 363	187 064	15.28

Table 6.2

**Summary of payments and estimates -  
Programme 2: Cultural Affairs  
Department of Sports, Recreation, Arts & Culture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
2.1 Management	5 385	1 198	25 120	14 366	8 732	8 732	2 842	4 774	5 013	(67.45)
2.2 Arts and Culture	4 240	17 743	4 728	17 024	16 925	16 925	22 124	28 094	31 599	30.72
2.3 Museums and Heritage	17 223	19 970	21 989	8 410	36 093	36 093	31 147	33 036	34 688	(13.70)
2.4 Language Services	985	933	1 493	1 662	1 662	1 662	2 108	2 369	2 487	26.84
Total payments and estimates	27 833	39 844	53 330	41 462	63 412	63 412	58 221	68 273	73 787	(8.19)

Table B.2.1

## Payments and estimates by economic classification

## Department of Sports, Recreation, Arts &amp; Culture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Current payments</b>	120 355	135 456	154 670	177 878	136 913	136 913	160 149	162 634	178 946	16.97
Compensation of employees	107 454	100 949	123 992	143 296	104 243	104 243	133 127	116 144	121 951	27.71
Salaries and wages	107 454	100 949	123 992	132 371	93 318	93 318	133 127	116 144	121 951	42.66
Social contributions				10 925	10 925	10 925				(100.00)
Goods and services	12 727	34 507	30 678	34 582	32 670	32 670	27 022	46 490	56 995	(17.29)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services				3 399	3 399	3 399	1 112	1 168	1 226	(67.28)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 080	4 307	4 307	2 848	2 848	2 848	2 516	3 691	3 875	(11.66)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training				1 422	1 422	1 422	1 109	1 162	1 220	(22.01)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	10 965	28 738	24 909	24 046	22 134	22 134	20 389	38 439	48 542	(7.88)



Table B.2.1

**Payments and estimates by economic classification**  
**Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate				% Change from Revised estimate 2004/05
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08		
Non-profit institutions	2 802	5 057	2 000	6 000	6 000	6 000	4 500	5 000	5 252	(25.00)	
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College											
South African National Roads Agency											
Independent Development Trust											
Mayibuye											
Other											
Households							700	735	772		
Social benefits							700	735	772		
Other transfers to households											
Payments for capital assets		66	3 229	3 351	2 322	2 322	2 000	1 469	1 543	(13.87)	
Buildings and other fixed structures			955				1 000				
Buildings											
Other fixed structures			955				1 000				
Machinery and equipment			2 274	3 351	2 322	2 322	1 000	1 469	1 543	(56.93)	
Transport equipment											
Other machinery and equipment			2 274	3 351	2 322	2 322	1 000	1 469	1 543	(56.93)	
Cultivated assets											
Software and other intangible											
Land and subsoil assets		66									
Total economic classification	127 758	144 200	160 949	187 229	145 595	145 595	167 849	170 363	187 064	15.28	

Table B.2.2

**Payments and estimates by economic classification**  
**Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
								2001/02	2002/03	2003/04	2004/05
Current payments	20 269	20 973	23 828	14 006	41 440	41 440	33 752	35 294	37 058	(18.55)	
Compensation of employees	18 069	19 550	22 018	9 206	36 952	36 952	27 910	28 967	30 415	(24.47)	
Salaries and wages	18 069	19 550	21 799	8 400	36 146	36 146	27 910	28 967	30 415	(22.79)	
Social contributions			219	806	806	806				(100.00)	
Goods and services	2 200	1 423	1 810	4 800	4 488	4 488	5 842	6 327	6 643	30.17	
Of which											
Specify item											
Animal feed											
Audit fees			60	59	59	59	10	10	11	(83.05)	
Audit fees: external											
Communication											
Computer equipment											
Consultancy fees											
Consultants and specialised services			25	145	85	85	11	11	12	(87.06)	
Consumables											
Contractors											
Contribution to Parmed											
Educational materials											
Infrastructure											
Inventory			115	127	127	127	97	110	116	(23.62)	
IT (Data lines)											
Legal fees											
Library material											
Machinery and equipment											
Maintenance and repairs and running											
Medical Aid in respect of continuation											
Medical services											
Medical supplies											
Medicine											
Operating Leases											
Owned and leasehold property											
Printing and publications											
Scholar transport											
Sport and Recreation Equipment											
Training	121	134	608	58	58	58	267	57	60	360.34	
Transport											
Travel and subsistence											
Utilities (municipal services)											
Veterinary supplies											
Other	935	1 047	575	1 725	1 655	1 655	3 845	2 531	2 655	132.33	



[illegible]

**Table B.2.2**                      **Payments and estimates by economic classification**  
**Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate				% Change from Revised estimate 2004/05
	Audited  2001/02	Audited  2002/03	Audited  2003/04				Main appro- priation  2004/05	Adjusted appro- priation  2004/05	Revised estimate  2004/05	2005/06	
Non-profit institutions	1 695	12 171	14 856	6 478	13 560	6 478	2 497	6 132	8 539	(61.45)	
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College											
South African National Roads Agency											
Independent Development Trust											
Mayibuye											
Other											
Households							250	250	263		
Social benefits							250	250	263		
Other transfers to households											
Payments for capital assets			6 096	8 074	2 909	2 909	7 233	9 729	10 215	148.64	
Buildings and other fixed structures			6 096	7 740	2 740	2 740	7 033	9 629	10 110	156.68	
Buildings											
Other fixed structures			6 096	7 740	2 740	2 740	7 033	9 629	10 110	156.68	
Machinery and equipment				334	169	169	200	100	105	18.34	
Transport equipment											
Other machinery and equipment				334	169	169	200	100	105	18.34	
Cultivated assets											
Software and other intangible											
Land and subsoil assets											
Total economic classification	27 833	39 844	53 330	41 462	63 412	63 412	58 221	68 273	73 787	(8.19)	

## 7.2 Service delivery measures

Outputs	Performance Measures	Performance Targets 2004/05 Estimate Actual	Performance Targets 2005/06 Estimated
Development and upgrading of infrastructure	Increase the number of art centres	2 Arts Centres	2 Arts Centres
Build constructive and sustainable partnerships with stakeholders	Number of partnership agreements signed.	ECPACC and Grahamstown Foundation	ECPACC and Grahamstown Foundation
Maximize the economic benefits of arts, culture and heritage	Value of the budget investment into the craft industry per annum	R250,000	R500,000
Craft industry	Artists derive economic	R30,000 per district	R50,000 per district
Music Industry	benefits from music recordings and performances	6 students	14 students
Film Industry	Number of film directors and production staff accredited with the appropriate professional bodies	2 festivals	3 festivals
Fairs and festivals	Number of cultural festivals and fairs per annum attended by provincial artists	2 festivals	3 festivals
Implementation of capacity building, education and training in cultural industry	Budget allocation per annum	R100,000 p.a	R100,000 p.a
Stakeholders trained in drama directing and dance choreography	Stakeholders accredited with relevant SETA in drama directing and dance choreography	4 students	14 students
Development of infrastructure	Budget allocation per annum	Nil	R500,000 p.a

Outputs	Performance Measures	Performance Targets 2004/05 Estimate Actual	Performance Targets 2005/06 Estimated
Building of simultaneous interpreting facilities	Number of centres pre annum	Nil	1 centre
Social mobilization and mass participation	Budget allocation per annum	R100,000	R150,000
Promotion of public programmes	Number of districts where the moral regeneration programmes are implemented	3 districts	5 districts
HIV/AIDS programme	Implementation of comprehensive programmes	-	1 pilot in one district per annum
Maximize the economic benefits of arts, culture and heritage	Number of heritage site developed to promote tourism	1 heritage site	4 heritage sites
Heritage Sites	Budget allocation per annum	R120,000	R600,000
Curio Shops	Number of curio shops established in museums	Nil	One curio shop
Development and upgrading of infrastructure	Budget allocation per annum	Nil	R2,250,000 pa
Construction of provincial Heroes Acre: Freedom Park	Budget allocation per annum	Nil	R1,100,000 pa
Build constructive and sustainable partnerships with stakeholders: Integrate heritage site with IDP's of district municipalities	Number of heritage sites in the province	1	7 heritage sites

Outputs	Performance Measures	Performance Targets 2004/05 Estimate Actual	Performance Targets 2005/06 Estimated
Establish provincial translation unit	Number of provincial languages translated	5 languages	5 language
Sign Language	Increase the number of accredited sign language facilitators	12 facilitators	35 facilitators
Publish literature of emerging writers	Number of publications	1 publication	1 publication

### **PROGRAMME 3: LIBRARY AND INFORMATION SERVICES**

**Purpose:** Ensuring promotion and development of library services and ensuring provision of archives services

**Function:**

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

The main activities for the Library Services are:-

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

The main activities for the Archives Services are:-

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

Table 6.3

**Summary of payments and estimates -  
Programme 3: Libraries and Information  
Department of Sports, Recreation, Arts & Culture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
1. Management	1 903	537	6 193	1 364	1 364	1 364	2 148	2 492	2 617	57.48
2. Library Services	5 186	11 293	10 769	16 295	11 162	11 162	13 883	17 224	18 085	24.38
3. Archives	1 546	896	1 333	2 543	2 122	2 122	4 999	5 726	6 012	135.58
Total payments and estimates	8 635	12 726	18 295	20 202	14 648	14 648	21 030	25 442	26 714	43.57

**Service Delivery Measures: Programme 3 – Library and Information Services**

Outputs	Performance Measures	Performance Targets 2005/06 Estimate Actual	Performance Targets 2006/07 Estimated
Accelerate transformation in Library Services	Number of committees established	None recorded	110
Establish library committees in existing libraries	Schedule of meetings	None	Bi-monthly
Enhancing libraries selection committees in districts	Number of libraries selection committees established	1 provincial committee	7 district committees
Appointment of provincial library and archives councils	Number of committees established	None	2 provincial committees
Build constructive and sustainable partnerships with stakeholders: Subscription to relevant professional bodies	Number of professional membership: LIASA, SASA and SABINET	3	3
Promote literacy in Early Childhood Development and Adult Learning (ABET)	Number of districts services with library material	Not recorded	2 districts

Library subsidies	Number of recipients	110 libraries	7 district municipalities
Establishing, upgrading and maintenance of facilities to increase access by communities: Complete new library buildings	Number of newly constructed facilities per annum	-	21 libraries
4.2 Mobile libraries	Number of mobiles per annum	6 libraries on wheels	7 libraries on wheels
Recognition of cultural diversity through reading: Provide library material	Number of library centres to receive material	110	110
Indigenous toys	Number of library centres to receive indigenous toys	Nil	50 public libraries
Schools' exchange programme	Number of schools on the exchange programme	Nil	1 schools
To promote efficient and effective provincial archival and record services: Building capacity of personnel, registry staff and records managers	Number of staff members trained	12	50
Compile file plans	Number of Departments assisted	None	5 departments
Establishing, upgrading and maintenance of facilities and increase access  2.1 Building the Umthata Repository	Budget allocation for construction	Nil	R3,000,000
Establish official publications depots	Number of depots in the province	Nil	3 District Municipalities

## PROGRAMME: 4 SPORT AND RECREATION

### PURPOSE:

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

### Functions

- Ensuring infrastructure development
- Ensuring implementation, co-ordination and monitoring of sports and recreation programmes
- Training and development of administrators, coaches and technical officials in all aspects of sports management and administration.

The Sport and Recreation programme consists of the following sub-programmes:

- Sport Development
- Recreation Development

**Table 6.4** **Summary of payments and estimates -**  
**Programme 4: Sport Recreation**  
**Department of Sports, Recreation, Arts & Culture**

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				%			
							2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
1. 4.1 Management	683	607	4 234	11 928	10 888	10 888	2 962	2 359	2 477	(72.80)
2. 4.2 Sports	4 294	8 224	14 010	4 170	3 989	3 989	12 372	16 322	19 238	210.15
3. 4.3 Recreation	( 2 822 )	809	1 385	1 351	1 351	1 351	4 823	6 512	8 772	256.99
Total payments and estimates	2 155	9 640	19 629	17 449	16 228	16 228	20 157	25 193	30 487	24.21



### 7.3 Service Delivery Measures

Outputs	Performance Measures	Performance Targets 2005/06 Estimate Actual	Performance Targets 2006/07 Estimated
Increase participation in sport and recreation by developing and implementing targeted programmes	Number of tournaments per annum	2 provincial tournaments	provincial tournaments
Host provincial and national tournaments	Representation of the teams at tournaments	Seasonal tournaments	Seasonal tournament
Provincial and international participation	Number of identified sporting codes	12 codes	25 codes
Special programmes for special people	Number of special groups	3 women, elderly and disabled	groups
Host tournaments for disadvantages and special schools	Number of schools children exposed	5 district teams	5 district teams
Build constructive and sustainable partnerships with stakeholders	Representation at provincial sport council	district structure	7 district structures
Mobilization of resources to support structures	Number of administrators accredited with relevant SETA.	125	125
Promote high performance:	Subsidy allocation to provincial academy	All districts	All districts

Talent identification	Level of talent recruited	All districts	All districts
Development of Infrastructure.	Number of multi-purpose facilities within the province	7 centres	7 centres
Maximize the social and economic benefits of the 2010 Soccer World Cup: Co-ordinate the provincial secretariat	Budget allocation per annum	Nil	R1,500,000
Train volunteers in relevant areas to host international events	Number of volunteers trained	150 volunteers	250 volunteers
Upgrading and construction of infrastructure	Number of facilities per annum	Nil	1 – Umtata Stadium
Increase participation by developing targeted programmes	Representation of provincial teams	Provincial team selected from 7 district teams	Provincial team selected from 7 district teams
National and International Gymnastadea competition	Frequency of competitions	2 (national and international)	2 (national and international)
Promote and develop indigenous games	Number of indigenous games promoted	games	8 games
Provincial Jamboree for Girl Guides and Boys Scouts	Representation of district delegations	Include all racial groups	Include all racial groups
Veterans Festivals	Number of sporting codes included in the Festival	codes	3 codes
Mass Participation Programme	Increase the of participation in communities	5%	45%

## 7 OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

Table 7.1 hereunder provides personnel number and per programme and total personnel costs for the vote for full-time equivalent positions.

**Table 7.1**

**Personnel numbers and costs:**  
**Department of Sports, Recreation, Arts & Culture**

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	909	911	896	698	649	649
2. Cultural Affairs	38	39	22	243	243	243
3. Libraries And Information Services	39	39	42	42	42	42
4. Sport And Recreation	10	10	10	12	12	12
<b>Total personnel numbers</b>	996	999	970	995	946	946
Total personnel cost (R'000)	134 772	142 865	150 421	147 535	171 460	156 054
Unit cost (R'000)	135	143	155	148	181	165

## 7.2 Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and aggregation of payment on training at item level.

Table 7.2

**Payments on training:**  
**Department of Sports, Recreation, Arts & Culture**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- p-riation 2004/05	Adjusted appro- p-riation 2004/05	Revised estimate 2004/05				
1. Administration		183	605	1 392	1 392	1 392	1 393	1 250	1 389	0.07
<i>of which</i>										
Subsistence and travel		75	85	101	101	101	101	110	140	
Payments on tuition		108	520	1,291	1,291	1,291	1,292	1,140	1 249	
Other										
2. Cultural Affairs		110	205	132	132	132	134	140	160	1.52
<i>of which</i>										
Subsistence and travel		30	35	40	40	40	41	45	55	2.50
Payments on tuition		80	170	92	92	92	93	95	105	
Other										
3. Libraries And Information		11	53	42	42	42	42	43	63	
<i>of which</i>										
Subsistence and travel		3	3	4	4	4	4	5	15	
Payments on tuition		8	50	38	38	38	38	38	48	
Other										
4. Sport And Recreation		39	193	14	14	14	16	24	53	14.29
<i>of which</i>										
Subsistence and travel		3	5	5	5	5	6	9	18	20.00
Payments on tuition		36	188	9	9	9	10	15	35	
Other										
Total payments on training		343	1 056	1 580	1 580	1 580	1 585	1 457	1 665	0.32

Table 7.2(a) Information on training

Table 7.2 (a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF

**Table 7.2(a)**

**Information on training**  
**Department of Sports, Recreation, Arts & Culture**

R'000	Outcome			Main appropriation Adjusted appropriation Revised estimate			Medium-term estimate			
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				2004/05	2004/05	2004/05				
Number of staff	1 617	1 617	1 049	945			948	971	1 131	
Number of personnel trained	867	900	1 304	536			622	832	1 141	
<i>of which</i>										
Male	478	410	685	272			341	470	621	
Female	389	490	619	264			281	362	520	
Number of training opportunities	867	822	1 304	536			903	1 153	1 425	
<i>of which</i>										
Tertiary	30	26	22	6			78	81	102	
Workshops	104	172		144			234	350	412	
Seminars	73	193	363	78			120	160	240	
Other	660	431	919	308			471	562	671	
Number of bursaries offered	10	78	89	105			140	160	185	
Number of interns appointed				30			45	60	85	
Number of learnerships appointed				12			30	45	60	
Number of days spent on training				72			90	90	90	

### 7.3. Reconciliation of structural changes

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and between departments.

**Table 7.3**

**Reconciliation of structural changes:**  
**Department of Sports, Recreation, Arts & Culture**

Programme for 2004/05				Programme for 2005/06			
Programme R'000	2004/05 Equivalent			Programme R'000			
	Pro-programme	Sub-programme				Pro-programme	Sub-programme
Administration		1	2	Administration		1	2
Cultural Affairs		2	4	Cultural Affairs		2	4
Libraries and Information Services		3	3	Libraries and Information Services		3	3
Sport and Recreation		4	3	Sport and Recreation		4	3

### Table B.2

### Summary of payments and estimates by economic classification

**Department of Sports, Recreation, Arts & Culture**

[illegible]

Table B.2

**Summary of payments and estimates by economic  
Department of Sports, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
Non-profit institutions	4 497	17 228	27 856	12 478	19 560	12 478	12 982	17 642	20 627	4.04
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households							1 300	1 328	1 396	
Social benefits							1 300	1 328	1 396	
Other transfers to households										
<b>Payments for capital assets</b>		66	12 777	24 059	14 231	14 231	15 021	22 854	26 097	5.55
Buildings and other fixed structures			10 479	18 936	10 936	10 936	13 239	19 803	22 893	21.06
Buildings										
Other fixed structures			10 479	18 936	10 936	10 936	13 239	19 803	22 893	21.06
Machinery and equipment			2 298	5 123	3 295	3 295	1 782	3 051	3 204	(45.92)
Transport equipment										
Other machinery and equipment			2 298	5 123	3 295	3 295	1 782	3 051	3 204	(45.92)
Cultivated assets										
Software and other intangible										
Land and subsoil assets		66								
<b>Total economic classification</b>	175 546	230 338	280 935	295 340	275 963	268 881	287 043	313 831	345 943	6.75

Table B.4

**Transfers to local government by transfers/grant type,  
category and municipality:  
Department of Sport**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
	Category A	2 305	1 468	1 315	500	500	500	550	1 109	607
Nelson Mandela	2 305	1 468	1 315	500	500	500	550	1 109	607	10.00
Category B	1 536	2 168	2 015	100	100	100	1 600	2 883	3 545	1500.00
Amahlathi	100	300	250							
Baviaans										
Blue Crane Route										
Buffalo City	500	500	500	100	100	100	600	967	1 516	500.00
Camdeboo										
Elundini	100	250	200							
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikhwezi										
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo	536	568	615							
Kouga										
Kou-Kamma										
Lukanji										
Makana										
Malethswai										
Mbashe										
Mbizana										
Mhlontlo										
Mnquma										
Ndlambe										
Nxuba										
Nyandeni										
Port St Johns							1 000	1 500	1 600	
Sakhisizwe										
Senqu	200	300	200							
Umkhumbi										
Category C	1 600		4 944	3 456	2 997	2 997	2 410	3 542	3 784	(19.59)
Alfred Nzo	300		100	470	370	370	200	400	547	(45.95)
Amatole	383		4 244	689	547	547	760	1 016	1 113	38.94
Cacadu	350		100	247	230	230	450	692	606	95.65
Chris Hani	300		200	450	350	350	450	542	506	28.57
OR Tambo	350		200	1 300	1 200	1 200	300	450	606	(75.00)
Ukwahlamba	300		100	300	300	300	250	442	406	(16.67)



Table B.5

**Summary of details of expenditure for infrastructure by category**  
**Vote 14: Sport, Recreation, Arts and Culture**

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
1	Mt Ayliff Arts Centre	Alfred Nzo	Umzimvubu	Arts Centre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture				3,000							
2	Butterworth Library	Amathole	Mnquma	Library	Apr-05	Mar-06	3,206	3,206	Sports, Recreation, Arts and Culture				3,206							
3	Sterkspruit Arts Centre	Ukhahlamba	Senqu	Arts Centre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture				3,000							
4	Mthatha Archives	O. R. Tambo	K.S.D	Archives	Apr-06	Mar-07	1,900	4,086	Sports, Recreation, Arts and Culture								5,303			
5	Middledrift Comm. Mu	Amatole	Nkonkobe	Museum	Apr-06	Mar-06	2,000	3,500	Sports, Recreation, Arts and Culture								3,500			
6	Mthatha Stadium	Mthatha Stadium	K.S.D	Stadium	Apr-05	Apr-05	5,612	5,612	Sports, Recreation, Arts and Culture				2,000				5,000			
7	Keiskammahoek Cult	Amathole	Amahlathi	Museum/Library	Apr-07	Mar-08	4,000	4,000	Sports, Recreation, Arts and Culture											4,100
8	Cofimvaba library	Chris Hani	Intsika Yethu	Library	Apr-07	Mar-08	3,500	3,500	Sports, Recreation, Arts and Culture											3,500
9	Mbizana Tartan Track	O.R. Tambo	Mbizana	Tartan Track	Apr-07	Mar-08	5,000	5,000	Sports, Recreation, Arts and Culture											5,000
10	Butterworth Swimming	Amathole	Mnquma	Swimming Pool	Apr-07	Mar-08	3,500	3,500	Sports, Recreation, Arts and Culture											3,500
11	Flagstaff Arts centre	OR Tambo	FLAGSTAFF	Arts Centre	Apr-07	Mar-08	3,000	3,000	Sports, Recreation, Arts and Culture											3,000
12	Mtiza Campsite	Amathole	Buffalo City	Camp site	Apr-07	Mar-08	2,393	2,393	Sports, Recreation, Arts and Culture											2,293
13	Culturama	Nelson Mandela Metro	NMNM	Campsite	Apr-07	Mar-08	1,500	1,500	Sports, Recreation, Arts and Culture											1,500
Total own new construction (buildings and infrastructure)												11,206				13,803				22,893
2. REHABILITATION/UPGRADING																				
1	Opera House	Nelson Mandela	Nelson Mandela	Theatre	Apr-05	Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture								1,500			
2	Fort Beaufort Centre	Amatole	Nkonkobe	Arts centre	Apr-05	Mar-06	2,000	2,000	Sports, Recreation, Arts and Culture								3,000			
3	Umtiza Campsite	Amatole	Buffalo City	campsite	Apr-05	Mar-07	1,500	1,500	Sports, Recreation, Arts and Culture								1,500			
4	Guild Theatre	Amathole	Buffalo City	Theatre	Apr-05	Mar-06	1,000	1,000	Sports, Recreation, Arts and Culture				1,033							
5	Office Rehab	Amathole	Buffalo City	office Rehab	Apr-05	Apr-06	1,000	1,000	Sports, Recreation, Arts and Culture				1,000							
Total rehabilitation/upgrading												2,033				6,000				0
3. OTHER CAPITAL PROJECTS																				
Total other capital projects												0				0				0
4. RECURRENT MAINTENANCE																				
Total recurrent maintenance												0				0				0
TOTAL												13,239				19,803				22,893



