

Vote 7

Department of Sport, Arts and Culture

AMOUNT TO BE APPROPRIATED:	R 54 582 000
STATUTORY AMOUNT:	R 732 000
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

A prosperous and empowered Province united in appreciation of its sport, heritage and culture.

Mission

Our mission is to serve the people of the Northern Cape, especially the poor by promoting, protecting and developing sport and the diverse culture and heritage of our Province and at the same time be catalysts in capacity building programmes and other activities as required by legislation thereby entrenching nation building and social cohesion.

Core Functions

- To create a nurturing environment for the development and promotion of our unique artistic, cultural and linguistic diversity
- To create a nurturing and conducive environment in which all the inhabitants of the Northern Cape can reach their full potential in Sport and Recreation
- To foster the conservation, identification, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape.
- To ensure good governance and accountability in governmental bodies through the sound management of corporate records information resources.
- To strive as an agent for development through the provision of library and information services to create educational and recreational opportunities.
- The management and maintenance of a good and clean administration
- To advance nation building and to effect moral rejuvenation in the Northern Cape through all our programmes

Acts, Rules and Regulations

The core objectives of the Department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- **The National Archives of South Africa Act (Act 43 of 1996)**- In addition to establishing the National Archives, this act sets out the minimum standards for delivery of archival services and records management at provincial level.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the recently established Provincial Heritage Resources Authority functions and sets the standards according to which the national heritage authority will evaluate provincial operations.

The Act sets out the system for identification, management, conservation and protection of heritage resources.

- **The National Sport and Recreation Act (Act 110 of 1998)** – Provides for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national Sport and Recreation federations and other agencies; to provide for measures aimed at correcting imbalances, to promote equity and democracy and to provide for dispute resolution mechanisms in sport and recreation.
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the NC Arts & Culture Council is appointed, receives provincial funding and allocates funds to a variety of areas in the living arts in the Province.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the Department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sports and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances which exist between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council established to monitor library services throughout South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – Establishes Library and Museum Services as an Exclusive Provincial Competency using the Constitution (Act 108 of 1996) Schedule 5(a) as the overarching legislative framework.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service. It also describes the forms of support that the province may give to local authority libraries and what is expected of local authorities in return.
- **Pan South African Language Board Act 59 of 1995** – To establish a Pan South African Language Board and Provincial Language Committees for the recognition, implementation and furtherance of multilingualism in South Africa.
- **Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees** – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- **Substitution of notice 121 of 1997 concerning norms and rules for National Language Board** – National Language Bodies are established primarily as language development agencies with specific emphasis on standardisation in respect of all official languages.
- **Promotion of Access to Information Act 2 of 2000** – To give effect to the constitutional right of access to any information held by the state and any information held by another person that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- **Administrative Justice Act 3 of 2000** – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

PROGRAMME: CULTURAL AFFAIRS

Sub-Programme: Arts and Culture

Establishment of Provincial Steering Committee on art centres and the progressive functioning thereof.

Presented seven productions with one being performed at the State Theatre from 11 Sept to 2 October 2004.

Choral music development and the establishment of the Northern Cape Choral Association.

Hosted celebrations for 10th Anniversary of Freedom.

Progressive functioning of Community Arts and Culture Societies.

Successful hosting of Commemorative Days i.e. Freedom day (27 April), Youth day (16 June), Women's day (August) and Day of Reconciliation (16 December).

Host Heritage Month Vukani Arts and Culture Festival, thus contributing towards Cultural Tourism in the Province.

Continue capacity building programmes and completion of outstanding craft centres.

Artist capacity building programmes in the Province in collaboration with Selaolo Selota and the Zakheni Music Trust.

Sub-Programme: Museums and Heritage Resource Services

A photographic exhibition of the work of Alfred Martin Duggan-Cronin will be opened on 4 February 2005 in conjunction with a photographic exhibition by children born in 1994. A temporary display on the *Ten Years of Democracy* was opened on 18 May 2004 and was open to the public until the end of October 2004. This exhibition will be moved to the Chapel Street museum in January 2005.

The restoration and electrification of the Eksteenfontein Museum has been completed and displays on the inhabitants, their culture, traditions, etc. will be completed by the end of March 2005.

The first phase of the restoration of the Duggan-Cronin Gallery, i.e. the building of the new photographic repository, will be completed by the end of March 2005.

Inputs and research for the Galeshewe Greater No. 2 urban renewal project has been completed and handed over to the Sol Plaatje Municipality for implementation.

The human remains excavated in 1995 by a developer in Greenpoint, Kimberley, was re-interred on 24 September 2004 and a memorial in honour of these early pioneers of Kimberley was unveiled. The Gladstone cemetery human remains are being examined by a paleo-anthropologist and should be ready for re-interment in 2006.

Temporary displays were done on the forced removals of Greenpoint in conjunction with elderly members of that community. In Upington a display on the Khomani San people and their expedition to the Empire Exhibition of 1936 was opened on 21 October 2004.

Research continued into the following:

- Black-footed cat
- Music of the San people

In Calvinia, the community, together with the Heritage Unit, honoured a war hero, Abraham Esau, and highlighted the involvement of blacks in the South African War of 1899 – 1902. A monument was erected in his honour.

The Heritage Unit is actively involved in the compilation of a complete list of fallen heroes for the Province in conjunction with Freedom Park Trust.

Sub-Programme: Language Services

Oral history programme on Setswana proverbs was done in collaboration with Sol Plaatje Museum Trust.

Launched the Setswana Mathematics Terminology Glossary for Grade 1-6 in September 2004.

Storytelling project of IsiXhosa was done in three regions.

Setswana Developmental project done with Sol Plaatje Trust has started the consultative process with Education and PANSALB.

Consultative process on terminology development in Natural Sciences with the University of North West has started. The project will commence from March 2005.

Successful Language Awareness campaign on Language Rights was held.

The nomination process for the New Provincial Language Committee for the coming three years has been finalised.

Process of establishment of a satellite Language Research programme with Nelson Mandela Metropolitan University for IsiXhosa development and promotion through research is at an advanced stage.

Creative Writing conferences and capacity building workshop attended with the NC Creative Writers Association.

Hosted English language debates for provincial championship in conjunction with the Schools Debating Board.

PROGRAMME: LIBRARY AND INFORMATION SERVICES

Sub-Programme: Library Services

The unit has under very difficult financial and resource constraints managed to provide and maintain a basic library service to the planned 157 service points and additional 5 service points opened during the year. To this end a total of 22 300 library material items have been purchased and distributed to the 162 service points. Specific attention in library selection was given to the development of Special Collections. During this year the Political History Collection of titles has become the latest addition to the Special Collection Program.

All professional functions in relation to the provision of library material have been completed ensuring that all material is correctly captured on the PALS database.

Professional guidance regarding library administration and management has been given to community library staff to maintain service delivery standards. This was completed during regional inspections and visits to community libraries.

Information Communication Technology (ICT) services to 80 libraries have been monitored and managed through donor funding received and the ICT services is used as a resource tool that supplement the current lack of sufficient information sources in community libraries. A "Computer Management Program" has been custom designed to monitor the ICT service and usage.

Strengthened local community library service delivery through transfer payments made to municipalities. In effect this has provided financial support to municipalities to render a service that is not a municipal function. Usage and expenditure of transfer payments have been monitored through the submissions of monthly reports by municipalities and inspections completed.

Sub-Programme: Archives

The Sub-program has focused primarily on inspections, training and correspondence classification systems for Municipalities and Departments in the Northern Cape Provincial Administration as well as providing assistance regarding the requirements for introducing e-Records Management Systems.

All revisions and additions to approved file plans were attended to within reasonable timeframes. Three provincial strategies were drafted

- Anti corruption
- Records management for Growth and Development
- Strategies for transforming Records Management in the province

All draft filing systems were analysed and reviewed within six months, with the exception of three Municipal systems which will receive attention in the first quarter of 2005. Systems that met standards were approved.

Reviewed and provided comments on eight draft South African National Standards.

Follow up and new inspections in regional offices and municipalities have been placed on hold due to staff shortages and cost-containment measures. They will be conducted early in the 2005/2006 Financial Year.

A successful Registry course, and Records Manager's Course were conducted with very good results and positive feedback.

All enquiries and applications for inter-institutional records transfers received prompt attention.

All requests for information sessions, but two, were acceded to.

All disposal applications, and reviews of e-Records Management systems received attention. A draft generic agreement with Municipalities in the latter regard was developed.

PROGRAMME: SPORT & RECREATION

Sub-Programme: Sport

Two modern sport and recreation multi-purpose sport facilities with high mast lights, pavilion, ablution blocks, grass and irrigation have been built in previously disadvantaged areas i.e. Hopetown and Deben. Two multi-purpose sport complexes have been upgraded at Calvinia and Steinkopf. The delay at the Hopetown facility was due to problems that were experienced with tender procedures. These problems have since been solved, the tenders awarded, contractors appointed and the work has started.

The participation of athletes in the SA Games has grown from strength to strength. 275 athletes represented the Northern Cape team. The S.A. Games were held in East London and the Northern Cape came home with 15 medals.

All programs of the Department especially those of Sport and Recreation are transformative in nature. In order to achieve the sport and recreation transformation goals the formation of fully representative structures becomes vital. One on one talks were held with the following codes: Cricket, Rugby, Soccer, Swimming, Karate, Athletics and Hockey. The purpose of these meetings was to ensure that these codes comply with the policies of transformation and that their development plans address and embrace all athletes irrespective of race, colour and creed.

The Northern Cape Academy of Sport Board was democratically elected. The Academy assisted greatly with the preparations for the SA Games. This was done through training camps and manager's courses. Coaching and referees courses were conducted for all priority codes of the academy.

The Province was involved in developing disabled sport through the National Disabled NGO, DISSA (Disabled Sport South Africa), which was funded through the National Lottery. 12 development coaching and officiating courses were conducted for the disabled. Two sporting codes were developed namely volleyball and netball through training camps. Sport illiteracy was addressed through general administration courses.

Courses were conducted for women, in soccer and hockey for the Kgalagadi, Siyanda and Namakwa regions. A fully representative provincial Netball team was selected to represent the province in the National Netball League. Women rugby has been started and developed in the province.

Sub-Programme: Recreation

Mass participation hubs have been successfully established in all the regions. 33 activity coordinators were appointed on a yearly contract, thus creating temporary jobs for unemployed youth. Programmes addressing social ills such as drug abuse, alcohol abuse, rape and many others were implemented among communities. 20000 youth, disabled, women and the elderly have been involved.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

PROGRAMME: CULTURAL AFFAIRS

Sub-Programme: Arts and Culture

Host Commemorative Days.

Host the Vukani Arts and Culture Festival and three regional showcasing programmes.

Establishment of the Provincial Marimba Ensemble, dance troupe and choral programme.

Choral Music Development programme.

Pass Arts and Culture Council Bill.

Progressive functioning of Community Arts and Culture Societies through consultative conferences, workshops and capacity building programmes.

Present six drama productions by the NC Theatre Conservatoire and Siyanda Theatre Laboratory and one to be performed at the Market Theatre.

Continue with craft development programmes in all regions and participate in exhibitions, both nationally and internationally.

Sub-Programme: Museums and Heritage Resource Services

Phases two and three of the Duggan-Cronin restoration project will be embarked on in this financial year. This is the external and internal restoration of the Duggan-Cronin Gallery as part of the process to turn it into a gallery of national and international repute.

The entire photographic collection, presently housed at the main museum building, will be transferred to the Duggan-Cronin Gallery as this will become the main photographic repository and research centre for the museum.

The human remains excavated at Alexanderfontein and will be re-interred.

The Malay Camp research project, in collaboration with a community organisation will continue. The collection of photographic memories and oral history recordings will be used to improve the exhibition in the Chapel Street museum.

Restore the roof of the Alexander McGregor Museum in Chapel Street.

The botany and zoology departments will continue research into medicinal plants and the Black-footed cat respectively.

The Heritage Unit will be focussing on amending the Provincial Heritage Regulations and drafting policies for protection of provincial heritage resources and ensuring a functional Council.

The Heritage Unit, in conjunction with South African Heritage Resources Agency (SAHRA) will facilitate the erection of the Sol Plaatje Statue.

The unit together with Freedom Park will erect a Wall of Remembrance to honour the fallen heroes of the Province.

Sub-Programme: Language Services

Start with the Setswana Developmental project in conjunction with Sol Plaatje Trust. The consultative process with Education and PANSALB has started.

Research and consultative workshop on terminology development for Natural Science with the University of North West.

Language Awareness campaign on Language Rights in all regions in collaboration with PANSALB.

Launch of the Provincial Language Committee.

Establishment of a satellite Language Research programme with Nelson Mandela Metropolitan University for IsiXhosa development and promotion through research.

Capacity building workshops to be presented with the NC Creative Writers Association.

Development of IsiXhosa Parliamentary terminology in conjunction with Hansard and IsiXhosa National Language Body.

Promotion of local literary works in the Province.

Nama Literature exhibition in conjunction with the National Khoisan Language Body.

PROGRAMME: LIBRARY AND INFORMATION SERVICES

Sub-Programme: Library Services

Will embark on a process of rationalising service points in accordance with the available budget thus ensuring that a minimum standard of service delivery is maintained in community libraries as opposed to the overall breakdown of services.

In accordance with its core function the unit will continue with the provision of library materials to service points with significant focus on locally published material, African languages and expanding on the already established Special Collections such as the African Writer's Series, Heritage Collection and Political History Collection.

Adherence to professional bibliographic standards and requirements will be met thus creating an accurate database of records within the PALS framework.

Services already established to outlying rural areas through Mobile Book Box Services will continue.

With ICT increasingly assuming provincial and national importance, the unit will continue to support and sustain the ICT services established in community libraries and will endeavour to establish partnerships with donor organisations to expand on the current ICT services.

Capacity building of community library staff ensuring that the minimum service delivery standards are adhered to will be completed during regional visits and inspection.

Sub-Programme: Archives

Legislation will be shepherded through the legislative process.

The unit will continue to provide appropriate records systems in governmental bodies.

Workers in the records field will be trained to empower them in Information and Knowledge Management as well as the proper management of their institution's corporate memory.

The unit will continue to create awareness and appreciation of the benefits of good Records Management amongst managers in client offices.

Managers will be encouraged and if necessary forced to disband personal records “empires” in order to permit Registries to do their jobs.

The unit will continue to conduct research to determine which records in governmental bodies are to be destroyed and which are to be permanently retained, albeit, given current staff and skills shortages, on a limited scale. This includes all aspects of the management of electronic/digital records.

Inter-institutional records transfers will be monitored to preserve corporate memory and information security and to safeguard records against loss.

The unit will continue to inspect records and records systems of governmental bodies and attend to enquiries in this regard.

PROGRAMME: SPORT & RECREATION

Sub-Programme: Sport

Building of two multi-purpose sport centres at Port Nolloth and Petrusberg.

Upgrading of multi-purpose facility in Warrenton.

S.A Games will be held in Durban, Kwa Zulu Natal. The Northern Cape will be sending “elite “ athletes in 14 sports codes. Our target is to increase our medal haul of 15, during the previous games, to at least 20. It is the responsibility of the department to clothe and transport the team to KZN as well as to provide logistical support.

Women and Disabled sport development. Women and disabled sports were previously discriminated against. These programmes are geared towards bringing these groups into the mainstream of sport development and participation. The programmes will be developed through the Northern Cape Sport Academy so as to eliminate sport illiteracy and are aimed to increase the level of participation and to produce quality athletes.

Advancement of sport programmes through the Northern Cape Sport Academy.

Funding/ Financial assistance of Sport Federations through the Northern Cape Sport Council.

Honouring present and past top sport achievers through the provincial Sport Awards.

Introducing new sport codes through SCORE programmes in disadvantage areas.

Sub-Programme: Recreation

Implementing Junior Dipapadi in pre-primary and primary schools.

Promoting Indigenous Games.

Coordinating and monitoring Siyadlala Mass Participation Programme.

Enabling persons with behavioural disorders to acquire knowledge, skills and behaviour that will change attitude and enhance quality of life through the youth at risk programme.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

Table 4.1: Summary of Receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	28,207	39,549	47,343	56,864	52,014	49,424	52,674	53,949	59,000
Conditional grants				1,000	1,000	1,000	2,640	4,280	3,115
Departmental Receipts	76	93	121	70	70	124	41	41	41
Total Treasury Funding	28,283	39,642	47,464	57,934	53,084	50,548	55,355	58,270	62,156

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts									
Sales of goods and services other than capital assets		22	41			41	41	41	41
Transfers received									
Fines, penalties and forfeits	76	71	80	70	70	70			
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities						13			
Total departmental receipts	76	93	121	70	70	124	41	41	41

Table 4.3: Summary of Receipts: Department of Sport, Arts and Culture

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	28,207	39,549	47,343	56,864	52,014	49,424	52,674	53,949	59,000
Conditional grants				1,000	1,000	1,000	2,640	4,280	3,115
Other									
Total Treasury Funding	28,207	39,549	47,343	57,864	53,014	50,424	55,314	58,229	62,115
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets		22	41			41	41	41	41
Transfers received from									
Fines, penalties and forfeits	76	71	80	70	70	70			
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities						13			
Total departmental receipts	76	93	121	70	70	124	41	41	41
Total receipts	28,283	39,642	47,464	57,934	53,084	50,548	55,355	58,270	62,156

5. PAYMENT SUMMARY

5.1 PROGRAMME SUMMARY

Table 5.1: Summary of Payments and Estimates: Department of Sport, Arts and Culture

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administration	7,144	11,784	10,406	13,253	12,917	12,917	12,427	13,002	13,906
Cultural affairs	9,171	14,377	18,678	24,802	22,447	20,098	23,487	24,094	25,861
Library and information services	7,263	8,674	11,246	12,629	10,931	10,932	10,350	11,260	13,212
Sport and recreation	4,629	4,102	6,452	6,455	5,995	6,073	8,318	9,094	8,229
Total payments and estimates	28,207	38,937	46,782	57,140	52,290	50,020	54,582	57,450	61,208
Statutory Amount*		612	561	724	724	404	732	779	907
Total	28,207	39,549	47,343	57,864	53,014	50,424	55,314	58,229	62,115

* Amount forming a direct charge on the Provincial Revenue Fund

5.2 Summary of economic classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	24,672	32,059	38,505	38,340	36,543	36,752	38,086	42,748	45,831
Compensation of employees	12,544	15,744	18,054	20,323	19,009	19,921	22,370	23,864	25,530
Goods and services	12,015	16,276	20,451	18,017	17,534	16,831	15,716	18,884	20,301
Interest and rent on land									
Financial transactions in assets and liabilities	113	39							
Unauthorised expenditure									
Transfers and subsidies:	3,025	4,383	4,513	6,331	6,047	6,302	6,281	4,461	5,202
Provinces and municipalities	2,194	3,721	4,513	3,990	3,756	3,777	6,281	4,461	5,202
Departmental agencies and accounts		292		2,341	2,291	2,291			
Universities and technicians									
Public corporations and private enterprises						2			
Foreign governments and international organisations									
Non-profit institutions						131			
Households	831	370				101			
Payments for capital assets	510	2,495	3,764	12,469	9,700	6,966	10,215	10,241	10,175
Buildings and other fixed structures		1,600	3,505	11,700	9,234	6,502	10,000	10,000	10,000
Machinery and equipment	501	435	259	769	466	464	215	241	175
Cultivated assets									
Software and other intangible assets	9	19							
Land and subsoil assets		441							
Total economic classification	28,207	38,937	46,782	57,140	52,290	50,020	54,582	57,450	61,208
Statutory Amount*		612	561	724	724	404	732	779	907
Total	28,207	39,549	47,343	57,864	53,014	50,424	55,314	58,229	62,115

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to Public Entities

Table 5.3: Summary of departmental transfers to public entities: Department of Sport Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
McGregor Museum Board	765	766	845	1,480	1,480	1,480	1,225	1,100	1,725
Northern Cape Sport Academy				300	300	300	400	400	400
Northern Cape Sport Council							250	250	250
Provincial Heritage Resource Authority				21	21	21	21	21	21
Provincial Language Committee				90	60	60	90	90	90
Northern Cape Arts and Culture Council				400	380	380	370	370	370
Total	765	766	845	2,291	2,241	2,241	2,356	2,231	2,856

5.4 Transfers to Local Government

Table 5.4: Summary of departmental transfers to local government by Category: Department of Sport Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Category B			3,194	4,010	3,776	3,471	3,821	2,121	2,227
Category C			40	30	30	30	16	16	17
Total departmental transfers			3,234	4,040	3,806	3,501	3,837	2,137	2,244

6. PROGRAMME DESCRIPTION

DESCRIPTION AND OBJECTIVES

6.1 PROGRAMME 1: ADMINISTRATION

Programme Description and Purpose

To conduct the overall management and administrative support of the Department. This programme is structured into two sub-programmes, Office of the MEC and Corporate Services.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Office of the MEC	1,480	2,075	2,112	1,987	1,973	2,781	1,726	1,822	1,974
Corporate services	5,664	9,709	8,294	11,266	10,944	10,136	10,701	11,180	11,932
Total	7,144	11,784	10,406	13,253	12,917	12,917	12,427	13,002	13,906

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	6,708	9,644	10,260	12,745	12,602	12,499	12,321	12,949	13,791
Compensation of employees	3,666	4,339	4,860	6,842	6,794	7,218	7,721	8,112	8,496
Goods and services	2,957	5,305	5,400	5,903	5,808	5,281	4,600	4,837	5,235
Interest and rent on land									
Financial transactions in assets and liabilities	85								
Unauthorised expenditure									
Transfers and subsidies:	72	305	19			103	31	33	34
Provinces and municipalities	11	13	19			17	31	33	34
Departmental agencies and accounts		292							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						36			
Households	61					50			
Payments for capital assets	364	1,835	127	508	315	315	75	20	81
Buildings and other fixed structures		1,600							
Machinery and equipment	364	235	127	508	315	315	75	20	81
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	7,144	11,784	10,406	13,253	12,917	12,917	12,427	13,002	13,906

The sub-programme **Office of the MEC** provides administrative, client liaison and support service to the MEC.

The sub-programme **Corporate Services** renders an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

PROGRAMME 2: CULTURAL AFFAIRS

Programme Description and Purpose:

This programme is structured into three sub-programmes:

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Arts and culture	3,289	7,491	10,538	15,848	13,894	11,543	14,765	15,118	15,840
Museum and heritage resource services	5,882	6,886	8,140	8,510	8,159	8,186	8,129	8,346	9,344
Language services				444	394	369	593	630	677
Total	9,171	14,377	18,678	24,802	22,447	20,098	23,487	24,094	25,861

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	7,531	13,192	13,854	12,756	12,917	13,232	11,731	12,461	13,599
Compensation of employees	6,070	7,810	9,095	8,744	8,333	8,545	8,843	9,337	9,826
Goods and services	1,461	5,382	4,759	4,012	4,584	4,687	2,888	3,124	3,773
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,555	1,161	1,247	1,991	1,941	2,011	1,740	1,616	2,244
Provinces and municipalities	785	791	1,247			26	1,740	1,616	2,244
Departmental agencies and accounts				1,991	1,941	1,941			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	770	370				44			
Payments for capital assets	85	24	3,577	10,055	7,589	4,855	10,016	10,017	10,018
Buildings and other fixed structures			3,505	10,000	7,534	4,802	10,000	10,000	10,000
Machinery and equipment	85	24	72	55	55	53	16	17	18
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	9,171	14,377	18,678	24,802	22,447	20,098	23,487	24,094	25,861

The sub-programme **Arts and Culture** promotes and advance arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

The sub-programme **Museums and Heritage Resource Services** focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the South African Geographical Place Names Council Act, 1998 and the National Heritage Resources Act, 1999.

The sub-programme **Language Services** renders language services to ensure the constitutional rights of the people are met through the utilisation of the main languages of the province.

Sub-Programme: Arts and Culture

Strategic Objectives:

- To promote and improve cultural tolerance and social cohesion
- To promote effective and efficient monitoring and evaluation of all arts and culture programmes
- To ensure sustainable development and promotion of Cultural Affairs with emphasis toward disadvantaged communities
- To accelerate transformation in the Cultural Affairs field
- To promote Excellence through Cultural programmes

Sub-Programme: Museum and Heritage Resource Services

Strategic Objectives:

- To research, conserve and educate communities on the cultural and natural heritage of the Province.
- To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities
- To promote effective and efficient monitoring and evaluation of museums and heritage related programmes
- To establish and support institutional structures and to accelerate transformation through community governance and participation
- To improve and promote the provision and access to information housed in museums

Sub-Programme: Language Services

Strategic Objectives:

- To ensure sustainable development and promotion of Language Services
- To accelerate transformation in Language Services through community governance and participation
- To facilitate the economic viability of Language Services for the benefit of the community
- To promote effective and efficient monitoring and evaluation of all Language Services programmes

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES**Programme Description and Purpose:**

The Programme Library & Information Services is structured into two sub-programmes; namely **Archives** and **Library Services**. The former is responsible for the provision of an effective archival service and records management and the latter sub-programme is responsible for the rendering of community library and information services.

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Library services	6,244	7,809	10,257	11,427	9,952	9,948	9,378	9,956	11,845
Archives	1,019	865	989	1,202	979	984	972	1,304	1,367
Total	7,263	8,674	11,246	12,629	10,931	10,932	10,350	11,260	13,212

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	5,806	5,567	7,943	8,433	7,039	7,040	8,144	9,053	10,891
Compensation of employees	2,140	2,681	2,782	3,232	2,418	2,635	3,752	4,263	4,960
Goods and services	3,666	2,886	5,161	5,201	4,621	4,405	4,392	4,790	5,931
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,396	2,914	3,243	4,040	3,806	3,806	2,152	2,153	2,265
Provinces and municipalities	1,396	2,914	3,243	3,990	3,756	3,731	2,152	2,153	2,265
Departmental agencies and accounts				50	50	50			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						25			
Households									
Payments for capital assets	61	193	60	156	86	86	54	54	56
Buildings and other fixed structures									
Machinery and equipment	52	176	60	156	86	86	54	54	56
Cultivated assets									
Software and other intangible assets	9	17							
Land and subsoil assets									
Total economic classification	7,263	8,674	11,246	12,629	10,931	10,932	10,350	11,260	13,212

Sub-Programme: Library Services**Strategic Objectives:**

- The rendering of Library and Information Services.
- The provision of educational, recreational and informational materials.
- Provide support to Local Authorities for the rendering of community library services.
- Provide the services of a Provincial Reference Library and Official Publications Depository.

Sub-Programme: Archives

Strategic Objectives:

- To ensure good governance and accountability in governmental bodies through the sound management of records information resources.
- To foster the conservation, protection and sustainable use and understanding of the natural and cultural heritage of the people of the Northern Cape.
- The management and maintenance of a good, clean administration.

6.4 PROGRAMME 4: SPORT AND RECREATION

Programme Description and Purpose:

The aim of the programme is to develop policies, provide information and assist communities with the establishment of sport and recreation structures that will promote good governance; monitor and advise local government with the development of multi-purpose sport and recreation facilities to ensure equitable access to everybody; develop, implement and support projects and programmes that will promote and enhance sport development and mass participation, and provide coaching, healthy lifestyles, sport science, exercise rehabilitation, sport training and research services to elite athletes as well as to the broader sporting community.

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Management				1,956	1,681	1,716	2,258	2,367	2,513
Sport	4,629	4,102	6,452	4,100	3,314	3,357	3,230	1,908	1,966
Recreation				400	1,000	1,000	2,830	4,819	3,750
Total	4,629	4,102	6,452	6,456	5,995	6,073	8,318	9,094	8,229

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	4,627	3,656	6,448	4,406	3,985	3,981	5,890	8,285	7,550
Compensation of employees	668	914	1,317	1,505	1,464	1,523	2,054	2,152	2,248
Goods and services	3,931	2,703	5,131	2,901	2,521	2,458	3,836	6,133	5,302
Interest and rent on land									
Financial transactions in assets and liabilities	28	39							
Unauthorised expenditure									
Transfers and subsidies:	2	3	4	300	300	382	2,358	659	659
Provinces and municipalities	2	3	4			3	2,358	659	659
Departmental agencies and accounts				300	300	300			
Universities and technikons									
Public corporations and private enterprises						2			
Foreign governments and international organisations									
Non-profit institutions						70			
Households						7			
Payments for capital assets	443			1,750	1,710	1,710	70	150	20
Buildings and other fixed structures				1,700	1,700	1,700			
Machinery and equipment				50	10	10	70	150	20
Cultivated assets									
Software and other intangible assets		2							
Land and subsoil assets		441							
Total economic classification	4,629	4,102	6,452	6,456	5,995	6,073	8,318	9,094	8,229

Strategic Objectives:

- To ensure sustainable development and promotion of Sport and Recreation with emphasis towards disadvantaged communities
- To accelerate transformation in Sport by providing access to sporting facilities
- To promote excellence through sport programmes
- To increase levels of participation in Sport and Recreation activities
- To promote and improve social cohesion through Sport and Recreation activities
- To promote effective and efficient monitoring and evaluation of all Sport and Recreation programmes
- To facilitate the economic viability of Sport and Recreation for the benefit of the community

6.2 Service delivery measures**Sub Programme: Arts and Culture**

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Fully functional societies consisting of different art disciplines	Establishment of arts and culture societies and revival of defunct societies	10	15
Concerts and mini-festivals for communities	Audience and artistic Development showcasing programmes were done for appreciation of artistic expression through town based concerts and regional mini-festivals. Vukani Arts and Culture Festival	4 (one per region)	4 plus one provincial Vukani arts and culture festival
Music, drama, dance and visual arts workshops	Drama performance programmes at State Theatre Choral workshop by Telkom/Old Mutual. Artistic development programme by Zakheni Trust and artist development programme by Keynote Productions.	3	8
Establishment of craft centers	Number of jobs created in local communities	100	120
Showcasing exhibitions and outlets of all products as part of capacity building programmes	International and national exhibitions	3	6
Facilitation of nation building and the promoting of patriotism by drawing multi-racial crowds to commemorative days	Commemorative days hosted. Facilitation of nation building and the promoting of patriotism by drawing multi-racial crowds to commemorative days	24	28

Facilitating the identification of local artists by leading recording companies and theatre houses	Number of productions. Number of CD recordings	The Northern Cape Theatre Conservatoire presented seven productions. One production at the State Theatre. Two gospel groups recorded CDs this year.	One production at the Market Theatre
Revitalised Community Arts Centres	Construction of the Mayibuye Multipurpose centre.	1 st phase commenced	2 nd phase
Artistic development programmes through the Northern Cape Theatre	Number of theatre productions presented	35	48 (Twelve per region)

6.2.2. Sub Programme: Museums and Heritage Resource Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Conserve anthropological collection	Cleaning, shelving and cataloguing of collection on database	1,000 artifacts catalogued	1,500 artifacts catalogued
Continue the restoration of the Duggan-Cronin Gallery	Restore Gallery externally and internally	Building completed	External and Internal restoration completed
Restoration of photographs and negatives	Digitising and restoration of photographs and negatives	4,000 photographs scanned and restored	4,500 photographs scanned and restored
Malay Camp and Greenpoint community projects	Information and oral history on suburbs	Poster display of Greenpoint and Malay Camp	Mobile Poster display for exhibition
Conserving music of San people	Interviews, musical recordings and oral history recordings of the music	Musical and oral recording taped	Video recording of research and published research paper
Collect botanical and zoological specimens for collections	Increase the size of the two collections for future generations	Specimen collections continued	Depends on field trips
Maintain museum property	Restore buildings	Repair roof of	

through restoration and maintenance		Chapel Street museum	
Protection of Heritage	Amend established regulations Draft protective policies		Functioning Provincial Heritage Resources Authority Functioning Heritage Council sub-committees Protected provincial heritage resources Regulated research institutions
Identification of Heritage Sites	Oral history recordings Identified heritage sites	Abraham Esau Monument Greenpoint Memorial	Three heritage sites, 2 Siyanda, Pixley ka Seme List of fallen heroes in NC Province Erecting of Sol Plaatjie statue
Promotion of Heritage Site	Educational programmes in communities		Functional heritage committees in communities

6.2.3. Sub Programme: Language Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Cultural tolerance and linguistic diversity	Presentation of stories were done in three regions to promote mother tongue in the foundation phase, stories were conducted in IsiXhosa	Three regions	No storytelling
Accreditation and generation of standards (NQF) of the Khoi and San Languages with the SAQA	Number of oral history interviews conducted in Setswana for African Proverbs.	45	No Setswana proverbs
Terminology Development	Mathematics terminology project	Mathematics terminology	Natural Science terminology
Literature exhibition	Nama Literature exhibition	0	2
Language awareness campaign	Language rights, language Policy, Language Framework	2	6

Promotion of multilingualism	Debates, creative writing workshops, research of African languages	4	8
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6.2.4. Sub Programme: Library Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
To contribute to the educational and social development of individuals.	Acquisition of reading and informational material.	28 000	10 000
To improve the access to and distribution of library and information services.	Provision of mobile book box services	40	30
	Updated information communication technology in libraries.	80	60
To enhance and support the development of indigenous culture and languages and history.	Purchase of relevant historical material on SA and Africa	40 sets of special collection	40 sets of special collection
To monitor standards of service delivery.	Review legislative framework Draft policy on norms and standards	Complete policy and legislation	Complete policy and legislation
	Establish Library Development Program	Transfer LDP funds	Transfer LDP funds
	Training provided for community library staff	120 community library personnel trained	80 community library personnel trained
	Regional tours and inspections completed	6 inspection reports per library per year	6 inspection reports per library per year
To maintain effective stock management control.	Material catalogued and classified	28 000	10 000
	Items logged on PALS	28 000	10 000
	Material physically protected and distributed	Weekly	Weekly

6.2.5 Sub Programme: Archives

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Formalise the constitutional requirements for a provincial Act. Transfer of knowledge and skills within the Unit, including specialisation fields.	Draft regulations	1	1
	Draft bill	1	1
	Personnel Evaluation reports	10	1 per staff quarterly
	Personal Evaluation reports	10	
	Revised job descriptions	5	7
	Expanded strategic plans	1	1
Provide and maintain records classification systems that meet archival requirements in governmental bodies.	Applications for revisions and additions Letters approving changes Updated Master Copies	All revisions and additions will be attended to within three weeks of receipt	All revisions and additions will be attended to within 6 weeks of receipt
	Applications for approval of draft systems Commentaries Analysis Approved Master Copies	Applications will receive attention within 3 months of receipt	Applications will receive attention within 6 months of receipt
To provide capacity building programs for workers in Records, Knowledge, Corporate Memory management	Records Managers: in attendance Registry workers: in attendance Records Managers: no. of passes Certificates issued	20 attendees 1 training courses per quarter	30 attendees 2 training courses per annum
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.	Number of verbal/telephonic Records Management enquiries received	240 per annum	On request/as intervention is required
	Number of verbal/telephonic Records Management enquiries handled	240 per annum	
	Number of written Records Management enquiries received	80 per annum	
	Number of written Records Management enquiries handled	80 per annum	
	Number of Records Management meetings held	53 per annum	
	Number of Records Management strategic plans	6 per annum	

	drafted for clients	8 per annum	
	Number of info packs sent to clients	On request	
	Number of information sessions conducted		

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Initiate disposal and appraisal programs in governmental bodies This Project Includes All Aspects Of The Unit's Involvement In Electronic Records Management Systems.	Number of applications for authority to dispose of records received	2 per annum	1 per annum
	Number of disposal authorities issued and registered	2 per annum	Municipalities: within 12-18 months of initial application Departments: within 24-36 months of initial application Ministries: within 18-24months of initial application
	Number of disposal authorities re-issued/notified	3 per annum	Within 4 weeks of receipt
	Number of records destruction certificates registered	53 per annum (each primary client disposing of records at least once a year)	On receipt
	Number of electronic Records Management "competitions" attended	6	On request
	Number of electronic Records Management presentations conducted	6	On request

6.2.6. Sub Programme: Sport

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Building of sport and recreation facilities in disadvantaged and rural communities	Number of facilities completed	2 multi purpose facilities built	2 multi purpose facilities built
	Number of facilities upgraded	2 multi purpose	1 multi purpose

		facilities upgraded	facility upgraded
Develop and nurturing of potential athletes	Number of sport codes restructured and organised throughout the province	13 sport codes restructured and organised throughout the province	
A platform for our athletes created to participate and be selected for provincial and national tournaments	Number of athletes to SA Games	320	400
	Number of medals	15	20
	Number of athletes selected for National Teams	3	5
	Number of Coaching courses	7	13
	Number of Training camps	6	13

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Signed MOA with all stakeholders (Organised sport structures established)	Number of one-on-one meetings with federations	7	10
	Number of MOA signed with federations		7
Capacitated elite athletes	Number of fitness tests conducted	2	8
	Number of athletes tested	30	120
Capacitated Officials	Number of technical officials accredited	50	200
	Number of coaches accredited	75	200
	Number of administrators accredited	280	-
	Number of Team Managers trained	30	30
Regional academies	Established academies		2
Facilitate the implementation of Sport and Recreation legislation	Implementation of promulgated legislation		Transformation Charter Provincial Sport & Recreation Bill
Institutional support and structures	Number of local structures established	84	Monitoring of established

	Number of Municipal structures	28	structure (Ongoing process)
	Number of Regional Structures	5	
	Number of Provincial co-ordinating structures established	1	
	Number of affiliated Sport federations	47	28
	Number of recreation structures		

6.2.7. Sub Programme: Recreation

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2004/2005 Est. Actual	2005/2006 Estimate
Promoting mass participation in sport and recreation	Alternative programmes established and implemented	5 Hubs identified	15 Hubs identified
Crime reduced after programme intervention	More sport clubs established	33 activity coordinators appointed	70 Activity Coordinators appointed
		2 hub coordinators appointed	4 Hub Coordinators appointed
	Number of participants	150 000 people	250 000 people
Promotion of indigenous games	Reviving and restoring Black Heritage in sport and recreation	Implement all 7 indigenous games throughout the province	Formation of structures and leagues
Developing recreation programmes that are geared towards the promotion of motor skills amongst children	Number of children participating in organised sport.		Target at least 30% of pre schools and primary schools

7. OTHER PROGRAMME INFORMATION

Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	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
Programme 1: Administration	34	34	32	42	43	43
Programme 2: Cultural Affairs	80	95	94	79	85	86
Programme 3: Library and Information Services	31	31	31	30	37	40
Programme 4: Sport and Recreation	7	11	11	11	13	13
Total personnel numbers *	152	171	168	162	178	182
Total personnel cost (R thousand)	12,544	15,744	18,054	19,393	22,370	23,864
Unit cost (R thousand)	83	92	107	120	126	131

* Full-time equivalent

Table 7.2: Expenditure on Training: Sport Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Programme 1: Administration	43	233	152	68	40	40	77	81	85
Programme 2: Cultural Affairs	19	32	11	87	14	14	88	93	98
Programme 3: Library and information services	19	23		32	32	38	38	43	51
Programme 4: Sport and recreation	19			15	15	12	20	21	22
Total	100	288	163	202	101	104	223	238	256