

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 14

Department of Sport, Recreation, Arts and Culture

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 321 991 000	R 374 455 000	R 424 869 000
Statutory Amount	R 674 000		

Political office bearer

MEC for Sport, Recreation, Arts and Culture

Administering Department

Department of Sport, Recreation, Arts and Culture

Accounting Officer

Head of Department

1. Overview

Core functions and responsibilities

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

- Cultural Affairs, which includes Arts, Culture, Museums and Heritage.
- Library and Information Services and
- Sport and Recreation

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

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.

Main services

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 investment in training programmes
 - Mentor youth for employment opportunities through the learnership programme.
 - Develop opportunities within communities for careers in sport, recreation, arts and culture
- Infra-structural development and maintenance
 - Ensure community participation in the identification of needs and development of infrastructure
 - 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
 - Increase the opportunities to invest in the development of the cultural industries
 - Promote Sport and Cultural tourism.
- Mass participation and audience development
 - Changing inherited attitudes and stimulate community integration by celebration national days
 - Co-ordinate training opportunities and accreditation of community workers
 - Provide essential equipment and resources to continuous participation
 - Encourage volunteer, parent, guardian and care giver support
- Co-ordinate the provincial preparation for the 2010 Soccer World Cup
 - Provide provincial secretariat function and establish administrative office
 - Conduct research and consult all stakeholders to ensure the province is allocated with a responsibility to host matches
 - Co-ordinate the marketing and promotion of the Eastern Cape
 - Ensure relevant training and development programmes are conducted to prepare athletes and administrators

Demands and changes in services

- The Cultural Industries will be expanded to extend the Departmental support towards provincial crafters for economic trading.
- The feasibility to expand Cultural Tourism will be tested in other districts and the history collated to prepare for infrastructural development and training of tour guides.
- The provision of library services as a provincial competency to all public libraries
- The development of school sport and recreation development is critical to ensure that athletes represent the Provincial at national and international competitions. It is also to ensure that talented athletes are retained in the province.
- Our stakeholders have a high demand to receive services in all local municipal areas. It requires the district offices to manage and support community structures and expand the services of the Department to all stakeholders.

Acts, rules and regulations

- Eastern Cape Provincial Arts and Culture Council Act, 2000. The Act establishes the public entity in support of the development and promotion of provincial arts and culture. It regulates on the funding policy and community development
- Eastern Cape Libraries and Information Services Act, 2003. The Act regulates on the management of norms and standards of provincial libraries. It regulates on the funding and operation of governance structures of provincial libraries.
- Eastern Cape Archives and Records Management Act, 2003. The provincial Act regulates on the establishment and management of provincial records, the appraisal of archival material and utilization of provincial knowledge system.
- National Archives Act, 1996 regulates on the Archiving system to all provinces.
- National Heritage Act No. 25 of 1999 provides the framework for the development and implementation of the provincial legislation.
- Eastern Cape Heritage Resources Act, 2003. The Act provides a basis to regulate on the Governance structures, the declaration and classification of heritage sites, the maintenance and funding of heritage sites.
- Sport and Recreation White Paper, 1998. The White Paper provides a framework to the Province on the development of sport and recreation, the funding to federations and macro organizations and the advancement of excellent athletes.
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality, deals with issues of empowerment and gender equalities.

Budget decisions

- The National Department of Sport and Recreation pronounced a policy focus for school mass participation programme. The focuses are on the revitalization and improve organization of school sport. The development support will be on skills transfer to educators and providing equipment to learners. The conditional grant for Siyadlala Mass Participation Programme will increase and expand its nodal points to all local municipal areas.
- The National Department of Arts and Culture has increase the budget commitment to all provinces to sustain and develop library services. The increased funds will ensure that library services are sustained by providing additional funds to improve subsidies to libraries.
- The national anniversary of the "Great Women's March" will focus on retaining the historical memories within the provincial knowledge system. The 50th anniversary will be linked with the establishment of female driven business cooperatives in support of economic liberation and independence.
- The 30th anniversary of the Soweto Uprising will also be celebrated by investing in youth business initiatives. The goal of our programmes is to unite the young in dealing with the social decay in the country. The business initiative and programmes on moral regeneration will ensure that the youth progress in development based on sound value systems.
- The Provincial preparation for the 2010 FIFA World Cup Finals is principled on maximizing economic opportunities and leaving a legacy for the Eastern Cape. It will contribute to the improvement of our infrastructure and economic opportunities. The development of players and officials is critical to ensure sustainability for 2010 and beyond. We will focus on youth development and integrate current provincial tournaments in order to expand the development. This will ensure that players from the province are of exceptional talent for the selection to the Bafana Bafana 2010.

2. Review of the current financial year (2005/06)

- The National Arts Festival, Grahamstown is the major project of the Local Economic Development in the Makana Municipality. The 2005 NAF generated over R35,5 million and was attended by more than 139 000 art supporters at various events. The provincial Craft Tent at the Village Green provided an outlet for provincial crafters. Artists' accommodation was arranged in support of the Kwam eMakana initiative.
- The Cultural Industries are developed in the genre for craft, publishing and film and Video. The provincial craft fair provided a sales market for local crafters. Crafters were trained in partnership with ECDC with business skills to expand economic opportunities. Provincial crafters participated in the 2005 Japan World Expo and received second place.
- The development of community heritage programmes supports the development and promotion of the Eastern Cape as tourist destination for its rich culture and natural resources. The provincial heritage indaba held to consult with all provincial and national stakeholders to develop a comprehensive heritage blueprint for the Province. The unveiling of memorials for King Sabata Dalinyebo and King Victor Poto Ndamase restores the dignity of our people.
- The celebration of Heritage Day at Qamata Great Place consolidates the partnership initiatives with The House of Traditional Leaders. The celebrations were attended by approximately 3000 people who experienced the integration of Living Heritage- cultural food fair.
- Library material to the value of R4,6 million was distributed to 110 libraries in support to increase readership and literacy. The library material had a special allocation to Grade R learners and ABET programme.
- The new concept of Libraries on Wheels was successfully implemented as a pilot in the Mbashe Municipality. It provides communities with access to library material even where there are no library centres. During 2005 three libraries on wheels were distributed to Emalahleni and Umzimkulu Libraries respectively.
- The Siyadlala Mass Participation Programme creates active and healthy communities through the revitalization of sport and recreation. The annual budget of R2,670 million increased participation of women, youth, senior citizens and people with disabilities by at least 40%. The programme is co-ordinated in 16 hubs and employment opportunities for 24 activity coordinators.

3. Outlook for the upcoming financial year (2006/07)

- The Siyadlala Mass Participation Programme coordinated by Sport and Recreation will expand to have hubs in all local municipal areas. The 57 hubs in 2006/07 will create 284 jobs and the total budget allocation is R9, 110 million.
- The School Mass Participation Programme will focus on the school mass participation programme. The focuses are on the revitalization and improve organization of school sport. The development support will be on skills transfer to educators and providing equipment to learners.
- Expanding the development and promotion of cultural industries to market work of provincial crafters and artists through electronic trading.
- Library services will increase subsidies to provincial libraries to ensure that it is sustained and contribute towards to combat illiteracy. All District Municipalities will be provided with "Libraries on Wheels" units to increase access to library services in the rural areas.
- 2010 FIFA World Cup preparation of Mthatha Stadium and human resource development of soccer players, administrators and support staff. The construction of the Mthatha Stadium will commence with phase 1. In addition, the mayor of PE and the MEC for Sports has been in consultation on a refurbishment plan for the stadiums in PE. The National Minister is expected to announce funding for this project shortly.
- There are activities planned for Human Rights Day, Freedom Day, Youth Day, Women's Day, and National Heritage Day. Extra funding has been allocated especially for the 20 and fifty year anniversaries of Youth and Women respectively.
- The setting up of the Audi Visual Centre is due for completion in the financial year, after the venue was identified last year, setting the wheels in motion.
- The Provincial Geographical Names Committee (PGNC) was established last year and will be considering all proposals in 2006/07.

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

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

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Treasury funding										
Equitable share	219 467	257 460	233 942	264 197	264 197	264 197	304 541	15.27	351 152	392 933
Conditional grants			1 000	2 670	2 670	2 670	17 060	538.95	22 893	31 498
Financing	(13 119)	(5 906)	(16 156)		12 328	12 198		(100.00)		
Total Treasury funding	206 348	251 554	218 786	266 867	279 195	279 065	321 601	15.24	374 045	424 431
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	62	651	271	390	390	273	390	42.86	410	438
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land			127							
Sales of capital assets										
Financial transactions in assets and liabilities			179			117		(100.00)		
Total departmental receipts	62	651	577	390	390	390	390		410	438
Total receipts	206 410	252 205	219 363	267 257	279 585	279 455	321 991	15.22	374 455	424 869

5. Payment summary

Programme summary

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification 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: Sport, Recreation, Arts and Culture

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	144 200	160 951	143 579	167 849	174 085	173 955	162 804	(6.41)	180 643	188 781
2. Cultural Affairs	39 844	53 330	47 937	58 221	61 079	61 079	63 644	4.20	70 701	76 481
3. Libraries and Information Services	12 726	18 295	14 103	21 030	20 285	20 285	43 442	114.16	65 929	86 337
4. Sport and Recreation	9 640	19 629	13 744	20 157	24 136	24 136	52 101	115.86	57 182	73 270
Total payments and estimates	206 410	252 205	219 363	267 257	279 585	279 455	321 991	15.22	374 455	424 869

Table 5.2 Summary of provincial payments and estimates by economic classification: Sport, Recreation, Arts and Culture

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	178 795	191 466	180 002	220 505	215 310	214 076	241 022	12.59	269 052	290 631
Compensation of employees	142 865	150 421	140 497	171 460	151 460	151 460	160 432	5.92	168 449	180 111
Goods and services	35 930	41 045	39 505	49 045	63 850	62 616	80 590	28.71	100 603	110 520
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	27 549	47 962	29 050	31 731	40 252	39 902	77 582	94.43	101 847	130 433
Provinces and municipalities	3 621	8 230	2 203	5 060	4 960	2 760	38 209	1 284.38	56 515	82 715
Departmental agencies and accounts	6 700	8 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations						4 941		(100.00)		
Non-profit institutions	17 228	31 182	14 947	12 782	21 503	18 412	29 947	62.65	33 807	35 387
Households			1 082	1 300	1 200	1 200	976	(18.67)	1 025	1 097
Payments for capital assets	66	12 777	10 311	15 021	24 023	25 477	3 387	(86.71)	3 556	3 805
Buildings and other fixed structures		10 479	6 982	13 239	12 106	12 106	400	(96.70)	420	449
Machinery and equipment		2 298	3 329	1 782	11 917	13 371	2 987	(77.66)	3 136	3 356
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets	66									
Total economic classification	206 410	252 205	219 363	267 257	279 585	279 455	321 991	15.22	374 455	424 869

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

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Eastern Cape Provincial Arts and Culture Council	6 700	8 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234
Total departmental transfers to public entities	6 700	8 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234

Table 5.4 Summary of departmental transfers to local government by category: Sport, Recreation, Arts and Culture

Departmental transfers R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	1 468	1 315	54	550	550	(459)	2 000	(535.73)	4 000	6 000
Category B	2 153	2 015	52	1 600	1 500	947	15 079	1492.29	13 226	19 218
Category C		4 900	2 097	2 910	2 910	2 272	21 130	830.02	39 289	57 497
Total departmental transfers to local government	3 621	8 230	2 203	5 060	4 960	2 760	38 209	1284.38	56 515	82 715

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Sport, Recreation, Arts and Culture

Project description R'000	Total cost of project			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Projects under implementation										
PPP unitary charge	None									
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme Description

Programme 1: Administration

Purpose: The programme provides policy and strategic leadership for the department in the sector of sport, recreation, arts and culture.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

Provides political leadership, monitors the translation of policy into administrative processes and ensuring compliance with statutory obligations.

Sub-programme 1.2: Corporate Services

Manage administrative and management systems that implements relevant policies in the department and oversees the development and implementation of an integrated human resource plan with a focus on employment equity, labour relations and training.

Table 6.1 Summary of payments and estimates: Sport, Recreation, Arts and Culture – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			2006/07
1. Office of the MEC	3 003	5 739	11 464	3 426	3 426	3 426	4 878	42.38	5 122	5 481
2. Corporate Services	141 197	155 212	132 115	164 423	170 659	170 529	157 926	(7.39)	175 521	183 300
Total payments and estimates	144 200	160 951	143 579	167 849	174 085	173 955	162 804	(6.41)	180 643	188 781

Table 6.2 Summary of payments and estimates by economic classification: Sport, Recreation, Arts and Culture – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Current payments	135 456	154 672	138 101	160 149	157 288	157 158	156 641	(0.33)	175 372	183 351
Compensation of employees	100 949	123 992	107 903	133 127	113 127	113 127	112 265	(0.76)	117 632	125 867
Goods and services	34 507	30 680	30 198	27 022	44 161	44 031	44 376	0.78	57 740	57 484
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	8 678	3 050	4 329	5 700	4 200	4 200	4 763	13.40	3 801	3 857
Provinces and municipalities	3 621	1 050	352	500	500	500	381	(23.80)	400	428
Departmental agencies and accounts	1 000	2 000								
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 057		3 001	4 500	3 000	3 000	4 000	33.33	3 000	3 000
Households			976	700	700	700	382	(45.43)	401	429
Payments for capital assets	66	3 229	1 149	2 000	12 597	12 597	1 400	(88.89)	1 470	1 573
Buildings and other fixed structures		955	5	1 000	4 627	4 627	400	(91.36)	420	449
Machinery and equipment		2 274	1 144	1 000	7 970	7 970	1 000	(87.45)	1 050	1 124
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets	66									
Total economic classification	144 200	160 951	143 579	167 849	174 085	173 955	162 804	(6.41)	180 643	188 781

Programme 2: Cultural Affairs

Purpose: To maximize the preservation, conservation and promotion of arts, culture, museums and heritage throughout the province

Analysis per sub-programme:

Sub-programme 2.1: Management

Manage the development and implementation of appropriate legislation to protect the rights of artist in the province

Sub-programme 2.2: Arts and Culture

Develop cultural industries of art genre for music, film, visual arts and craft

Sub-programme 2.3: Museums and Heritage Resource Services

To conserve and preserve the cultural and natural heritage of the province as well as to manage and support the provision of museum services in the province

Sub-programme 2.4: Language Services

To develop and promote the utilization of official languages in the province

To develop and promote literature

To develop the publishing industry

To maintain the provincial language translations' unit

Policy developments:

Provincial Language Policy.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None.

Expenditure trends analysis:

None.

Service delivery measures:

PROGRAMME 2: Cultural Affairs							
Sub-programme 2.1: Management							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Manage the development and implementation of appropriate legislation to protect the rights of artists in the province	Finalize the provincial language policy	Conduct consultation and research in 7 districts	11,627	2,512	4,774	5,013	5,365

Sub-programme 2.2: Arts and Culture

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To increase the budget allocation to develop and promote cultural industries to maximize economic opportunities for provincial crafters and artists	Coordinate the development and promotion of cultural industries in the Eastern Cape	Craft Industry	4,874	20,154	20,894	24,264	26,277
		Film and Video Industry					
		Music Industry					
	Host two annual provincial and national festivals	National Arts Festival-Grahamstown	3,500	3,500	3,500	3,500	3,500
		Wild Coast Festival	1,000	1,000	1,000	1,000	1,000
Facilitate the development of two arts and culture facilities in disadvantaged areas	Number of facilities constructed in disadvantaged areas	Two art centres per annum	2 Art Centres and Audio Visual Centre	Peddie and Tsitshikama Art Centres	Mt. Ayliff and Sterkspruit Art Centres	2 Art Centres	2 Art Centres
Ensure that all genres of music is promoted by hosting competition, festivals and training of musicians	Budget allocation to provincial choral competitions	O.R.Tambo Choral Festival	R150,000	R250,000	R300,000	R500,000	R650,000
	Number of jazz festivals per annum	Two Jazz Festivals per annum	2 festivals	3 festivals	3 festival	3 festivals	4 festival

Sub-programme 2.3: Museums and Heritage Resource Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To conserve and preserve the cultural and natural heritage of the province	Increase Community Heritage Projects in 7 districts	Number of memorials opened per annum	5 memorials	4 memorials	7 memorials	7 memorials	7 memorials
To manage and support the provision of museum services in the province	Provide subsidy to support operation costs of museums	Pay annual subsidy to 14 provincial-aided museums	13 museums	14 museums	16 museums	18 museums	20 museums
	Increase the access museums services	Rotate new traveling exhibitions to 7 districts	4 provincial exhibitions	5 provincial exhibitions	8 exhibitions	8 exhibitions	8 exhibitions

Sub-programme 2.4: Language Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To develop and promote the utilization of official languages in the province	Increase the utilization of indigenous languages	Establish and operate the provincial translation and interpreting unit	500	500	1,000	1,500	2,000
To develop and promote literature	Develop the publishing industry to maximize economic benefits	Publish distribute collection of writings in Nawe unakho and Isivivane	50 books published	150 books	500 books	1000 books	1500 books

Table 6.3 Summary of payments and estimates: Sport, Recreation, Arts and Culture – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Management	1 198	25 120	11 627	2 842	2 512	2 512	3 573	42.24	3 752	4 015
2. Arts and Culture	17 743	4 728	9 374	22 124	24 654	24 654	23 666	(4.01)	25 299	29 465
3. Museum and Heritage Resource Services	19 970	21 989	23 632	31 147	31 902	31 902	34 036	6.69	39 163	40 339
4. Language Services	933	1 493	3 304	2 108	2 011	2 011	2 369	17.80	2 487	2 662
Total payments and estimates	39 844	53 330	47 937	58 221	61 079	61 079	63 644	4.20	70 701	76 481

Table 6.4 Summary of payments and estimates by economic classification: Sport, Recreation, Arts and Culture – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Current payments	20 973	23 828	28 629	33 752	33 149	32 045	38 344	19.66	40 261	43 080
Compensation of employees	19 550	22 018	26 604	27 910	27 910	27 910	32 564	16.68	34 192	36 587
Goods and services	1 423	1 810	2 025	5 842	5 239	4 135	5 780	39.78	6 069	6 493
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	18 871	23 406	16 842	17 236	25 457	25 107	25 200	0.37	30 335	33 289
Provinces and municipalities			87	1 900	1 800	1 800	1 915	6.39	2 010	2 152
Departmental agencies and accounts	5 700	6 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations						4 941		(100.00)		
Non-profit institutions	13 171	16 856	5 899	2 497	10 818	5 527	14 585	163.89	17 562	19 622
Households			38	250	250	250	250		263	281
Payments for capital assets		6 096	2 466	7 233	2 473	3 927	100	(97.45)	105	112
Buildings and other fixed structures		6 096	700	7 033	1 173	1 173		(100.00)		
Machinery and equipment			1 766	200	1 300	2 754	100	(96.37)	105	112
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	39 844	53 330	47 937	58 221	61 079	61 079	63 644	4.20	70 701	76 481

Programme 3: Libraries and Information Services

Purpose: Ensuring promotion and development of library services and ensuring provision of archive services

Analysis per sub-programme:

Sub-programme 3.1: Management

To implement the legislation on libraries and archives.

Sub-programme 3.2: Library Services

Support the administration of library services and manage the promotion and development of literacy.

Sub-programme 3.3: Archives

Manage the preservation of the provincial knowledge system and access to information in provincial archives.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None.

Expenditure trends analysis:

None.

Service delivery measures:

PROGRAMME 3: Libraries and Information Services

Sub-programme 3.1: Management

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To implement the legislation on Libraries and Archives	Establish councils for Libraries and Archives	Appoint Libraries' Committees in all 118 libraries	498	2,042	1,918	2,014	2,155

Sub-programme 3.2: Library Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Support the administration of library services	Provide annual subsidy to operational cost to public libraries	Pay annual subsidy to 118 libraries	1,747	2,600	21,800	41,900	62,000
Manage promote and develop literacy by increasing the variety of library material	Manage the procurement and distribution of library material	Increase the value of library material distributed to 118 libraries	5,200	5,900	7,000	8,500	10,000
Increase the access to library services in all communities	Complete the construction of library centres local areas	Complete construction of library centre and archives per annum	0	Butterworth 3,200	Mthata Archive 4,400	Confimvaba and Mt. Frere Libraries 4,600	TBC 5,000

Sub-programme 3.3: Archives

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
	Implement alternative means to distribute library material to communities	Increase the budget allocation for Libraries on Wheels in communities	6 units@R35 ,000	53	150	200	250

Table 6.5 Summary of payments and estimates: Sport, Recreation, Arts and Culture – Programme 3: Libraries and Information Services

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Management	537	6 193	498	2 148	2 042	2 042	1 918	(6.07)	2 014	2 155
2. Library Services	11 293	10 769	10 983	13 883	13 583	13 583	35 017	157.80	57 083	76 872
3. Archives	896	1 333	2 622	4 999	4 660	4 660	6 507	39.64	6 832	7 310
Total payments and estimates	12 726	18 295	14 103	21 030	20 285	20 285	43 442	114.16	65 929	86 337

Table 6.6 Summary of payments and estimates by economic classification: Sport, Recreation, Arts and Culture – Programme 3: Libraries and Information Services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Current payments	12 726	9 410	9 703	14 474	13 879	13 879	15 433	11.20	16 205	17 339
Compensation of employees	12 726	2 499	4 053	6 205	6 205	6 205	7 241	16.70	7 603	8 135
Goods and services		6 911	5 650	8 269	7 674	7 674	8 192	6.75	8 602	9 204
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		7 180	1 826	2 850	4 750	4 750	26 561	459.18	48 204	67 371
Provinces and municipalities		7 180	1 758	2 650	2 650	450	21 889	4 764.22	41 984	62 122
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					1 900	4 100	4 462	8.83	6 000	5 013
Households			68	200	200	200	210	5.00	220	236
Payments for capital assets		1 705	2 574	3 706	1 656	1 656	1 448	(12.56)	1 520	1 627
Buildings and other fixed structures		1 705	2 198	3 206	1 306	1 306		(100.00)		
Machinery and equipment			376	500	350	350	1 448	313.71	1 520	1 627
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 726	18 295	14 103	21 030	20 285	20 285	43 442	114.16	65 929	86 337

Programme 4: Sport and Recreation

Purpose: To promote and develop sport and recreation in the province that will enhance active and healthy communities.

Analysis per sub-programme:

Sub-programme 4.1: Management

Manage the development and implementation of policy

Sub-programme 4.2: Sports

Support the management and administration of provincial governance structures and support the development and promotion of sport.

Sub-programme 4.3: Recreation

Manage the development and implementation of entry and exit programmes of sport and recreation

Sub-programme 4.4: School Sport

Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities.

Sub-programme 4.5: 2010 Soccer World Cup

Not formulated yet.

Policy developments:

The Provincial Sport and Recreation Policy will be implemented in this financial year.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None.

Expenditure trends analysis:

None.

Sub-programme 4.1: Management

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Manage the development and implementation of national and provincial policies	Consult and implement development trends in sport and recreation	Attend quarterly national meetings	6 meetings	5 meetings	4 meetings	4 meetings	4 meetings
		Monthly reports on the implementation of 2010 FIFA World Cup preparation	12 reports	12 reports	12 reports	12 reports	12 reports

Sub-programme 4.2: Sport

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Support the management and administration of provincial governance structures	Provide support to federations and individual sport persons	Provide budget to transport athletes to national competitions	0	1,100	1,800	2,500	3,000
		Distribute equipment to at least 4 sporting codes per annum	Ad hoc	Netball, boxing, soccer and rugby	Volleyball, hockey, table tennis and basketball	Cricket, softball, baseball and tennis	Swimming, athletics, handball and chess
	Recognize and acknowledge the development of provincial athletes	Host annual sport achievers awards	500	750	1,000	1,200	1,500
Manage the development and exposure of athletes in schools	Provincial team participate in the biannual South African Games	Maximum provincial teams participate in the SA Games	12 teams	12 teams	12 teams	12 teams	12 teams
	All teams possible teams participate in national seasonal tournaments	National Athletics Championships, Summer Games, Winter Games, Spring Games and Farm Schools Festival.	Responsibility of USSASSA	Responsibility of USSASSA	5 competitions	5 competitions	5 competitions
Manage the development programme to support elite athlete development	Increase the number of talented athletes on the programme with Academies of Sport	Number of athletes on programme	120 athletes	267 athletes	200 athletes	290 athletes	380 athletes
	Increase the number of soccer players in preparation for the 2010 FIFA World Cup	Increase the number of teams participating in the annual Chris Hani Tournament	7 teams	7 teams	14 teams	21 teams	28 teams

Sub-programme 4.3: Recreation

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To manage the development and implementation of entry level programmes to sport and recreation	Increase the number of children participants	Increase the number of schools involved in the Junior Dipapadi Programme	7 district teams	7 district teams	10 schools per district	20 schools per district	35 schools per district
To manage the development and implementation of exit programmes to sport and recreation	Ensure that senior citizens and veterans are active participants	Establish fun run/walk programmes in 7 districts	2 districts	2 districts	7 districts	7 districts	7 districts
Promotion of an active lifestyles in all communities	Implement the mass participation programme in all communities	Establish activity hubs in 7 districts	16 hubs	21 hubs	35 hubs	49 hubs	81 hubs

Sub-programme 4.4: School Sport

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Sub-programme 4.5: 2010 Soccer World Cup

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)

Table 6.7 Summary of payments and estimates: Sport, Recreation, Arts and Culture – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Management	607	4 234	10 221	2 962	1 618	1 618	1 824	12.73	1 949	2 086
2. Sport	8 224	14 010	1 788	12 372	18 021	18 021	25 124	39.42	23 775	30 485
3. Recreation	809	1 385	1 735	4 823	4 497	4 497	21 653	381.50	27 783	36 767
4. School Sport										
5. 2010 Soccer World Cup							3 500		3 675	3 932
Total payments and estimates	9 640	19 629	13 744	20 157	24 136	24 136	52 101	115.86	57 182	73 270

Table 6.8 Summary of payments and estimates by economic classification: Sport, Recreation, Arts and Culture – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Current payments	9 640	3 556	3 569	12 130	10 994	10 994	30 604	178.37	37 214	46 861
Compensation of employees	9 640	1 912	1 937	4 218	4 218	4 218	8 362	98.25	9 022	9 522
Goods and services		1 644	1 632	7 912	6 776	6 776	22 242	228.25	28 192	37 339
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		14 326	6 053	5 945	5 845	5 845	21 058	260.27	19 507	25 916
Provinces and municipalities			6	10	10	10	14 024	140 140.00	12 121	18 013
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		14 326	6 047	5 785	5 785	5 785	6 900	19.27	7 245	7 752
Households				150	50	50	134	168.00	141	151
Payments for capital assets		1 747	4 122	2 082	7 297	7 297	439	(93.98)	461	493
Buildings and other fixed structures		1 723	4 079	2 000	5 000	5 000		(100.00)		
Machinery and equipment		24	43	82	2 297	2 297	439	(80.89)	461	493
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	9 640	19 629	13 744	20 157	24 136	24 136	52 101	115.86	57 182	73 270

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs: Sport, Recreation, Arts and Culture

Programme R'000	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	As at 31 March 2008	As at 31 March 2009
1. Administration	834	896	614	875	875	875	875
2. Cultural Affairs	190	22	223	364	364	364	364
3. Libraries and Information Services	15	42	37	66	66	66	66
4. Sport and Recreation	10	10	8	23	23	23	23
Total personnel numbers	1 049	970	882	1 328	1 328	1 328	1 328
Total personnel cost (R'000)	142 865	150 421	140 497	151 460	160 432	168 449	180 111
Unit cost (R'000)	136	155	159	114	121	127	136

Table 7.2 Departmental personnel number and cost: Sport, Recreation, Arts and Culture

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	1 049	970	882	1 328	1 328	1 328	1 328		1 328	1 328
Personnel cost (R'000)	142 865	150 421	140 497	171 460	151 460	151 460	160 432	5.92	168 449	180 111
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	1 049	970	882	1 328	1 328	1 328	1 328		1 328	1 328
Personnel cost (R'000)	142 865	150 421	140 497	171 460	151 460	151 460	160 432	5.92	168 449	180 111
Head count as % of total for department	100	100	100	100	100	100	100		100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100		100	100
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training

Table 7.3 Payments on training: Sport, Recreation, Arts and Culture

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	183	605	1 392	1 393	1 393	1 393	1 250	(10.27)	1 389	1 486
<i>of which</i>										
Subsistence and travel	75	85	101	101	101	101	110	8.91	140	150
Payments on tuition	108	520	1 291	1 292	1 292	1 292	1 140		1 249	1 336
Other										
2. Cultural Affairs	110	205	132	134	134	134	140	4.48	160	171
<i>of which</i>										
Subsistence and travel	30	35	40	41	41	41	45	9.76	55	59
Payments on tuition	80	170	92	93	93	93	95		105	112
Other										
3. Libraries and Information Services	11	53	42	42	42	42	43	2.38	63	67
<i>of which</i>										
Subsistence and travel	3	3	4	4	4	4	5	25.00	15	16
Payments on tuition	8	50	38	38	38	38	38		48	51
Other										
4. Sport and Recreation	39	193	14	16	16	16	24	50.00	53	58
<i>of which</i>										
Subsistence and travel	3	5	5	6	6	6	9	50.00	18	21
Payments on tuition	36	188	9	10	10	10	15		35	37
Other										
Total payments on training	343	1 066	1 580	1 585	1 585	1 585	1 457	(8.08)	1 665	1 782

Table 7.4 Information on training: Sport, Recreation, Arts and Culture

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	1 049	970	882	946	1 328	1 328	1 328		1 328	1 328
Number of personnel trained	900	1 304	536	622	622	622	1 322	112.54	1 322	1 322
<i>of which</i>										
Male	410	685	272	341	341	341	780	128.74	780	780
Female	490	619	264	281	281	281	542	92.88	542	542
Number of training opportunities	822	1 304	536	903	903	903	1 153	27.69	1 425	1 525
<i>of which</i>										
Tertiary	26	22	6	78	78	78	81	3.85	102	109
Workshops	172		144	234	234	234	350	49.57	412	441
Seminars	193	363	78	120	120	120	160	33.33	240	257
Other	431	919	308	471	471	471	562	19.32	671	718
Number of bursaries offered	78	89	105	140	140	140	160	14.29	185	198
Number of interns appointed			30	45	45	45	60	33.33	85	91
Number of learnerships appointed			12	30	30	30	45	50.00	60	64
Number of days spent on training			72	90	90	90	90		90	96

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Sport, Recreation, Arts and Culture

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro-programme	Sub-programme
	Pro-programme	Sub-programme			
None					

Table B.1 Specification of receipts: Sport, Recreation, Arts and Culture

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2007/08	2008/09
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	62	651	271	390	390	273	390	42.86	410	438
Sales of goods and services produced by department (excluding capital assets)	62	651	271	390	390	273	390	42.86	410	438
Sales by market establishments										
Administrative fees										
Other sales	62	651	271	390	390	273	390	42.86	410	438
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance			264	310	310	274	311	13.50	320	342
External exams										
Health patient fees										
House rent			7							
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	62	651		80	80	(1)	79	(8000.00)	90	96
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Sport, Recreation, Arts and Culture (Cont)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08
Transfers received from									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land			127						
Interest			127						
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities			179			117	(100.00)		
Total departmental receipts	62	651	577	390	390	390	390	410	438

Table B.2 Specification of payments and estimates by economic classification: Sport, Recreation, Arts and Culture

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2006/07	2007/08
Current payments	178 795	191 466	180 002	220 505	215 310	214 076	241 022	12.59	269 052	290 631
Compensation of employees	142 865	150 421	140 497	171 460	151 460	151 460	160 432	5.92	168 449	180 111
Salaries and wages	118 580	127 535	116 612	142 313	125 713	125 713	112 305	(10.67)	117 840	125 998
Social contributions	24 285	22 886	23 885	29 147	25 747	25 747	48 127	86.92	50 609	54 113
Goods and services	35 930	41 045	39 505	49 045	63 850	62 616	80 590	28.71	100 603	110 520
<i>Of which</i>										
Animal feed										
Audit fees	50	170	744	1 020	1 020	1 020	1 030	0.98	855	915
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	1 704	1 730	3 635	1 404	1 268	1 268	270	(78.71)	373	399
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	4 307	9 931	8 442	16 024	9 181	9 181	9 519	3.68	7 465	7 987
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training	134	700	1 368	1 957	1 714	1 714	1 753	2.28	1 834	1 963
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	29 735	28 514	25 316	28 640	50 667	49 433	68 018	37.60	90 076	99 256
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 Specification of payments and estimates by economic classification: Sport, Recreation, Arts and Culture (cont)

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Total)	27 549	47 962	29 050	31 731	40 252	39 902	77 582	94.43	101 847	130 433
Provinces and municipalities	3 621	8 230	2 203	5 060	4 960	2 760	38 209	1284.38	56 515	82 715
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	3 621	8 230	2 203	5 060	4 960	2 760	38 209	1284.38	56 515	82 715
Municipalities <i>of which</i>	3 621	8 230	2 203	5 060	4 960	2 760	38 209	1284.38	56 515	82 715
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts	6 700	8 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council	6 700	8 550	10 818	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations						4 941		(100.00)		
Non-profit institutions	17 228	31 182	14 947	12 782	21 503	18 412	29 947	62.65	33 807	35 387
Households			1 082	1 300	1 200	1 200	976	(18.67)	1 025	1 097
Social benefits			1 082	1 300	1 200	1 200	976	(18.67)	1 025	1 097
Other transfers to households										

Table B.2 Specification of payments and estimates by economic classification: Sport, Recreation, Arts and Culture (Cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2007/08	2008/09
Payments for capital assets	66	12 777	10 311	15 021	24 023	25 477	3 387	(86.71)	3 556	3 805
Buildings and other fixed structures		10 479	6 982	13 239	12 106	12 106	400	(96.70)	420	449
Buildings										
Other fixed structures		10 479	6 982	13 239	12 106	12 106	400	(96.70)	420	449
Machinery and equipment		2 298	3 329	1 782	11 917	13 371	2 987	(77.66)	3 136	3 356
Transport equipment										
Other machinery and equipment		2 298	3 329	1 782	11 917	13 371	2 987	(77.66)	3 136	3 356
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets	66									
Total economic classification	206 410	252 205	219 363	267 257	279 585	279 455	321 991	15.22	374 455	424 869

Table B.3 Details on public entities: Eastern Cape Provincial Arts and Culture Council

Payments and receipts R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2007/08	2008/09	
Receipts											
Tax receipts											
Non-tax receipts	164	205	193	213	213	213	235	10.33	258	284	
Sale of goods and services other than capital assets	164	205	193	213	213	213	235	10.33	258	284	
Of which											
Admin fees											
Interest	164	205	193	213	213	213	235	10.33	258	284	
Other non-tax revenue											
Transfers received	9 557	11 179	14 958	12 589	12 589	12 589	8 450	(32.88)	10 500	11 234	
Sale of capital assets											
Total receipts	9 721	11 384	15 151	12 802	12 802	12 802	8 685	(32.16)	10 758	11 518	
Payments											
Current payments	8 230	10 521	11 681	9 319	9 319	9 319	10 013	7.45	11 007	12 108	
Compensation of employees	160	188	343	393	393	393	501	27.48	550	606	
Use of goods and services	8 061	10 320	11 322	8 900	8 900	8 900	9 499	6.73	10 449	11 494	
Depreciation	9	13	16	26	26	26	13	(50.00)	8	8	
Unauthorised expenditure											
Interest, dividends and rent on land											
Interest											
Dividends											
Rent on land											
Transfers and subsidies	1 225	1 509	2 224	2 447	2 447	2 447	2 692	10.01	2 961	3 257	
Total payments	9 455	12 030	13 905	11 766	11 766	11 766	12 705	7.98	13 968	15 365	
Surplus/(Deficit)	266	(646)	1 246	1 036	1 036	1 036	(4 020)	(488.03)	(3 210)	(3 847)	
Cash flow summary											
Adjust surplus/(deficit) for accrual transactions	(156)	(192)	(178)	(187)	(187)	(187)	(221)	18.18	(250)	(275)	
Adjustments for:											
Depreciation	8	13	16	26	26	26	14	(46.15)	8	9	
Interest	(164)	(205)	(194)	(213)	(213)	(213)	(235)	10.33	(258)	(284)	
Net (profit)/loss on disposal of fixed assets											
Other											
Operating surplus/(deficit) before changes in working capital	110	(838)	1 068	849	849	849	(4 241)	(599.53)	(3 460)	(4 122)	
Changes in working capital	(1 008)	61	(265)	79	79	79	82	3.80	86	91	
(Decrease)/increase in accounts payable	(1 008)	61	(163)	(23)	(23)	(23)	(25)	8.70	(26)	(27)	
Decrease/(increase) in accounts receivable			(102)	102	102	102	107	4.90	112	118	
(Decrease)/increase in provisions											

Table B.3 Details on public entities: Eastern Cape Provincial Arts and Culture Council (continued)

Payments and receipts R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Cash flow from operating activities	(898)	(777)	803	928	928	928	(4 159)	(548.17)	(3 374)	(4 031)
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities	155	186	141	213	213	213	(939)	(540.85)	75	92
Acquisition of assets	(10)	(19)	(53)				(1 173)		(183)	(191)
Land										
Dwellings										
Non-residential buildings							(1 000)			
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	(7)	(10)	(1)				(10)		(11)	(11)
Furniture and office equipment		(9)	(52)				(10)		(11)	(11)
Other machinery and equipment										
Specialised military assets										
Transport assets							(150)		(158)	(166)
Computer software	(3)						(3)		(3)	(3)
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities	165	205	194	213	213	213	234	9.86	258	283
Other 1	165	205	194	213	213	213	234	9.86	258	283
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	(743)	(591)	944	1 141	1 141	1 141	(5 098)	(546.80)	(3 299)	(3 939)

Table B.3 Details on public entities: Eastern Cape Provincial Arts and Culture Council (continued)

Payments and receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Balance sheet information										
Carrying value of assets	29	35	73	47	47	47	1 195	2442.55	196	196
Land							1 000			
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	7	13	8	1	1	1	10	900.00	11	11
Furniture and office equipment	21	21	64	45	45	45	32	(28.89)	24	16
Other machinery and equipment										
Specialised military assets										
Transport assets							150		158	166
Computer software	1	1	1	1	1	1	3	200.00	3	3
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	2 195	1 604	2 548	4 049	4 049	4 049	3 755	(7.26)	4 928	5 121
Bank	2 195	1 604	2 548	4 049	4 049	4 049	3 755	(7.26)	4 928	5 121
Cash on hand										
Other										
Other										
Receivables and prepayments			101							
Trade receivables										
Other receivables										
Prepaid expenses			101							
Accrued income										

Table B.3 Details on public entities: Eastern Cape Provincial Arts and Culture Council (continued)

Payments and receipts R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Inventory										
Trade										
Other										
Other										
Capital and reserves	2 098	1 452	2 698	3 734	3 734	3 734	4 482	20.03	4 651	4 837
Share capital and premium										
Accumulated reserves	1 832	2 098	1 452	2 698	2 698	2 698	3 734	38.40	(286)	(3 496)
Surplus/(deficit)	266	(646)	1 246	1 036	1 036	1 036	(4 020)	(488.03)	(3 210)	(3 847)
Other							4 768		8 147	12 180
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded obligations										
Unrecognised transitional liabilities										
Other										
Trade and other payables	126	187	24	362	362	362	468	29.28	473	480
Trade payables	126	187	24	362	362	362	468	29.28	473	480
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Sport, Recreation, Arts and Culture

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	1 468	1 315	54	550	550	(459)	2 000	(535.73)	4 000	6 000
Nelson Mandela Metro	1 468	1 315	54	550	550	(459)	2 000	(535.73)	4 000	6 000
Category B	2 153	2 015	52	1 600	1 500	947	15 079	1492.29	13 226	19 218
Amahlathi	300	250								
Baviaans										
Blue Crane Route										
Buffalo City	500	500		600	500	(108)		(100)		
Camdeboo										
Elundini	250	200								
Emalahleni										
Engcobo										
Gariep										
Great Kei			44			45	45		45	45
Ikwezi										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo	568	615					13 024		10 121	11 026
Kouga			4			5	5		5	5
Koukamma										
Lukhanji										
Makana										
Maletswai										
Mbhashe										
Mbizana										
Mhlontlo										
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu										
Nxuba										
Nyandeni			1							
Port St Johns				1 000	1 000	1 000	1 000		1 050	1 150
Qaukeni										
Sakisizwe										
Senqu	300	200								
Sundays River Valley										
Tsolwana			3			5	5		5	5
Umzimkhulu										
Umzimvubu										
Unallocated	235	250					1 000		2 000	6 987

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Sport, Recreation, Arts and Culture

Municipalities R'000	Outcome			Main appro- pria- tion 2005/06	Adjusted appro- pria- tion 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Category C	685	4 900	2 097	2 910	2 910	2 272	21 130	830.02	39 289	57 497
Cacadu District Municipality		100	49	450	450	346	5 177	1396.24	10 006	14 112
Amatole District Municipality		4 244	1 959	760	760	1 396	8 053	476.86	15 219	22 098
Chris Hani District Municipality		200	37	450	450	480	3 500		6 987	9 987
OR Tambo District Municipality		200		300	300		1 500		2 000	4 100
Ukhahlamba District Municipality		100	20	250	250	20	1 900	9400.00	3 377	4 200
Alfred Ndzo District Municipality		100	32	200	200	30	500	1566.67	1 000	2 500
Unallocated	685	(44)		500	500		500		700	500
Total transfers to local government	4 321	8 230	2 203	5 060	4 960	2 760	38 209	1 284	56 515	82 715

Note: Excludes regional services council levy.

Department of Sport, Recreation, Arts and Culture

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07			MTEF 2007/08			MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000
1. NEW CONSTRUCTION																	
1	Mt. Ayliff Arts Centre	Alfred Nzo	Arts Centre	Apr 05	Mar 06	3 000											
2	Bumbane Cultural Village	O.R. Tambo	Cultural Village	Oct 05	Mar 06	1 000											
3	HO Painting	Amathole	Painting	Oct 05	Mar 06	500											
4	Tsitsikamma Museum	Cacadu	Koukamma Comm Museum	Apr 06	Mar 07	1 500											
5	Butterworth Library	Amathole	Minquma Library	Apr 05	Mar 06	3 206											
6	Mithatha Library	O.R. Tambo	Painting	Oct 05	Mar 06	1 306											
7	Sterkspruit Arts Centre	Ukhahlamba	Arts Centre	Apr 05	Mar 06	3 000											
8	Mithatha Archives	O. R. Tambo	Archives	Apr 06	Mar 07	1 900											
9	Middledrift Comm. Museum	Amatole	Museum	Apr 06	Mar 06	2 000											
10	Bisho Stadium	Amathole	Stadium	Apr 06	Mar 07	3 400											
11	Mithatha Stadium	K.S.D	Stadium	Apr 05	Apr 05	6 612											
12	Sports Academy	Amathole	Buffalo City development	Apr 06	Mar 07	8 500											
13	Steynsburg indoor	Ukhahlamba	Indoor Sport	Apr 06	Apr 07	3 500											
14	Steylerville Sports field	Cacadu	Sport Field	Oct 05	Mar 06	1 000											
15	Venterstad Sport Field	Ukhahlamba	Sport Field	Oct 05	Apr 06	1 000											
16	Maluti Museum	Alfred Nzo	Museum	Oct 05	Mar 06	2 000											
16	Keiskammahoek Cultural Centre	Amathole	Museum/Library	Apr 07	Mar 06	4 000											
17	Cofimvaba library	Chris Hani	Library	Apr 07	Mar 06	3 500											
18	Mt. Frere Library	Alfred Nzo	Library	Apr 07	Apr 06	6 013											
20	Butterworth Swimming Pool	Amathole	Swimming Pool	Apr 07	Mar 06	3 500											
21	Flagstaff Arts centre	OR Tambo	Arts Centre	Apr 07	Mar 06	3 000											
Total own new construction										22 974			24 808			26 768	
2. REHABILITATION/UPGRADING																	
2	Guild Theatre	Amathole	Theatre	Apr 06	Mar 06	1 033											
3	Umtiza Campsite	Amathole	Campsite	Apr 06	Mar 07	1 500											4 000

