

SPORT, ARTS AND CULTURE**VOTE 13**

To be appropriated by vote	R 122 820 000
Statutory amount	R 680 153
Amount to be voted	R 122 820 000
Responsible MEC	MEC of Sport, Arts & Culture
Administering department	Dept. of Sport, Arts & Culture
Accounting Officer	Senior General Manager

1. Overview

The aim of the Department of Sport, Arts and Culture is to encourage participation in sport, and to promote awareness of arts and culture in the province. The department carries out its responsibilities under four programmes: administration, arts and culture, library and heritage services, and sport and recreation.

1.1 Vision

A champion of equitable integrated sport, arts, culture and heritage services geared towards the socio-economic development of the province.

1.2. Mission

To enhance unity in diversity through the provision of services for sustainable development of sport, arts, culture and heritage in Limpopo.

1.3. Main services

In the coming five years the department will solidify the relationship with municipalities by:

Establishing integrated sport, arts and culture desks

Continuing to provide financial support to statutory bodies and non-statutory bodies established by other government

Strengthening school sports programmes

Implementing provincial language policy

Implementing women, youth and disabled sports cultural programmes

Introducing sporting codes that were exclusively for advantaged ethnic groups

Implementing strategy for promotion of visual and performing arts

Expanding of IT infrastructure

Supporting the process of nurturing and preserving rich heritage

1.4. Acts

The department intends to consider a new act, in particular the Library Board Act.

2. Review of the current financial year

The department faced many challenges in this budget year. Limited budget hinders level of support to municipalities.

Mainly the department had insufficient budget for:

Network, security and office equipment

Next bursary intake

Next Intern intake

Human resources in the district, in some line functions and in critical operational areas

Library facilities to accommodate a full range of library material

Advancing technology

Preparation of activities for 2010. Facilities in the district fail to meet FIFA requirements

Infrastructure for sport, arts and culture provincial level i.e. theatre, provincial archive

ICT technology which hampers access to information in libraries and archival depots

Developing performers and visual artists in the province

Despite the many challenges that we faced, the programmes did their best to achieve their goals. The following is a brief summary of the activities each programme was involved in:

Programme 1: Administration

The MEC stake holder's forums held in four districts
Departmental quarterly review held for 1st and 2nd quarter
Meetings held with councillors for SAC
Seventeen draft policies developed and approved with twelve approved for implementation
Security system installed at Head Office and Biccard Street
Departmental Imbizo and team building event held
Citizen reports and domain service standards printed
Annual report was compiled and printed
Commenced with implementation of Supply Chain Management (SCM)
1st and 2nd edition of departmental newsletter Mapungubwe distributed to stakeholders and public
Forty four interns graduated from the programme
Ten (five females and five males) awarded bursaries in scarce skills
One hundred and eighty eight employees were paid performance cash bonuses
Records management unit was established
Job descriptions for all senior management members developed
Sports decoration Gala was held in July 2005
Premier's half marathon

Programme 2: Cultural Affairs

Training for sixteen artists on arts and culture administration and management
Preparations for Mapungubwe started and in process
Devine woman competition organised in districts and provincially
Exhibition of artefacts in six places
Arts and culture competition held as build up events for Mapungubwe festival
Office accommodation secured for s/ bodies
Six drama groups participated at Grahams town Arts festival, and group in Los Angeles world performing Arts champion and in Scotland
Multicultural dance group received training
Multicultural dance group visited Dubai
Manuscripts were exhibited for publishers to select
Literacy prize giving ceremony

Programme 3: Library and Heritage Services

Nominations for potential library board members were called for

King Makhado statue was unveiled
King Mokopane's memorial and gravestone unveiled and Heritage day celebrated
History booklets relating to Heroes printed
Brochures developed for Schoemansdal and Tsonga kraal museums
Dzata museum launched
Unveiling of Botlokwa monument
170 donated books processed and distributed to Libraries

Go bala ke lehumo project launched

Public lectures on war of resistance
Mukondeni library officially opened on 27 November 2004
Eight provincial departments approved file plans
Read to Them and World Book Day celebrations were held
Agreements signed with Thulamela, Lephalale and Maruleng municipalities for using 3 mobile units
Limpopo writers association established and launched
Compiled and translated one hundred agricultural terms

Programme 4: Sport and Recreation

Financial support provided to federations, sports academy and sports council
Sixty eight athletes were honoured during gala including post humours award
O.R Tambo games held in all districts and the province
Mass Participation Programme being implemented in four nodes and six hubs
Activity co-ordinators for Mass Participation appointed
2010 bid celebrations were held in all districts
Project steering committees formed for eleven facilities
Sixteen boxers participated in Tshiawelo Boxing tournaments
Hosted Spar netball championship
Provincial Coordinating committee was established
Teams selected at all levels to form Team Limpopo which participated at National level
Organised and funded transport for Provincial farm schools festival

1. Outlook for the coming financial year

3.1. Activities

The department's activities for the 2006/07 budget year are geared towards improving service delivery and therefore have targeted the following areas:

Increasing level of participation in sport, arts and culture especially for women, youth and the disabled
Improving performance of provincial athletes
Providing accessible infrastructure for sport, arts, culture and heritage
Equitable distribution of funds to sport, arts and culture organisations
Achieving equity targets
Providing quality service to customers
Improving relations with stakeholders

3.2. Priorities

The department has/had identified priority areas that need to be addressed:

Improve events with potential to generate revenue
Improve on implementation of O.R Tambo games
Expand Junior Dipapadi to disadvantaged areas
Establish academy and satellites in districts
Kick start process of training faculties for 2010 and Peter Mokaba stadium

Increase number of mobile libraries
Provide up to-date library material
Complete additional infrastructure at Dzata museum
Develop plans for infrastructure at Tjate
Launch of Nghunghunyane and Malebogo museums
Management of four statues for Makhado, Nghunghunyane, Malebogo and Mokopane
Organise build-up events for Mapungubwe festival
Celebrate National and International days i.e. Freedom, Heritage, Africa etc
Increase financial support to statutory bodies
Develop rural sport through Mass Participation Programme (MPP)
Increase the number of exhibition sites
Print and launch commercial terminology booklet
Organise music week
Expand on support to federations
Increase number of mobile units

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

				Outcome					
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2002/03	2003/04	2004/05				2005/06	2006/07	2007/08
Equitable share	39,748	51,268	77,169	89,809	109,224	109,224	106,698	97,587	104,130
Conditional grants	-	-	1,000	2,670	2,670	2,670	14,820	18,862	25,951
Departmental receipts	389	223	619	191	1,776	1,776	1,302	1,413	1,800
Total receipts	40,137	51,491	78,788	92,670	113,670	113,670	122,820	117,862	131,881

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	37	46	332	61	1,066	1,066	1,162	1,263	1,525
Sale of goods and services other than capital assets	37	46	332	61	1,066	1,066	1,162	1,263	1,525
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	350	350	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	352	177	287	130	360	360	140	150	275
Total departmental receipts	389	223	619	191	1,776	1,776	1,302	1,413	1,800

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme 1: Administration ¹	15,470	18,332	42,811	29,484	34,484	41,186	34,601	35,811	39,423
Programme 2: Cultural Affairs	7,806	10,135	16,780	13,554	23,554	23,548	19,992	23,743	24,346
Programme 3: Library and Information Services	10,104	11,929	13,235	14,562	20,562	20,093	33,653	20,710	21,826
Programme 4: Sport and Recreation	5,940	8,287	10,313	35,070	35,070	34,553	34,574	37,598	46,286
Total payments and estimates	39,320	48,683	83,139	92,670	113,670	119,380	122,820	117,862	131,881

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	34,245	44,097	79,077	66,270	87,320	93,110	102,542	113,652	127,141
Compensation of employees	21,179	29,068	39,772	39,528	44,528	44,848	59,381	62,854	66,340
Goods and services	13,066	15,029	39,305	26,742	42,792	48,262	43,161	50,798	60,801
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,804	1,960	2,156	22,500	22,450	22,491	6,721	3,110	3,140
Provinces and municipalities	2,304	-	132	20,200	20,200	20,181	280	310	330
Departmental agencies and accounts	-	-	-	50	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	1,960	1,896	2,250	2,250	2,250	6,441	2,800	2,810
Households	-	-	128	-	-	60	-	-	-
Payments for capital assets	2,271	2,626	1,906	3,900	3,900	3,779	13,557	1,100	1,600
Buildings and other fixed structures	-	-	-	-	-	-	12,000	-	-
Machinery and equipment	2,271	2,626	1,906	3,900	3,900	3,779	1,557	1,100	1,600
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,320	48,683	83,139	92,670	113,670	119,380	122,820	117,862	131,881

Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Office of the MEC	511	511	643	643	643	643	680	680	680
Corporate Services	14,959	17,821	42,168	28,841	33,841	40,543	33,921	35,131	38,743
Total payments and estimates	15,470	18,332	42,811	29,484	34,484	41,186	34,601	35,811	39,423

Table 13.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	14,589	16,525	41,122	27,434	32,434	39,124	34,208	35,511	38,423
Compensation of employees	9,514	11,327	23,526	19,174	24,174	25,477	25,794	27,303	28,817
Goods and services	5,075	5,198	17,596	8,260	8,260	13,647	8,414	8,208	9,606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	122	50	50	62	100	100	100
Provinces and municipalities	-	-	122	50	50	62	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	881	1,807	1,567	2,000	2,000	2,000	293	200	900
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	881	1,807	1,567	2,000	2,000	2,000	293	200	900
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15,470	18,332	42,811	29,484	34,484	41,186	34,601	35,811	39,423

6.2 Programme 2: Cultural Affairs

The objectives of this programme are to:

- Develop, implement and monitor of policy for the promotion of performing and visual arts
- Initiate and encourage establishment of performing and visual arts in communities
- Facilitate and market visual arts exhibitions
- Facilitate and market performing arts exhibitions
- Facilitate the formation and development of crafters associations
- Monitor and evaluate implementation of special crafts programmes
- Co-ordinate and monitor production of film and video
- Render translation services
- Develop and promote language
- Document Indigenous Knowledge systems
- Develop Lexicography

Description and objectives

Purpose: To increase contribution of arts and culture in the socio-economic growth of the province

Measurable Objective: The program is designed to increase provincial arts achievers, and promote cultural awareness of the heritage of the Limpopo province. In addition, the program encourages access to arts and culture by the public and community.

6.2.2 Service delivery measures

Sub-programme	Outputs	Outputs performance measures/service delivery indicators	Target
Heritage and Museum Service			
Establish and support institutional structures, promote Cultural tolerance	Institutional support and structures	Number and type of co-ordinating structures established	Support committees and forum
Social cohesion, and develop and maintain Arts and Culture facilities, monitor access and utilization thereof.	Facilities	Number of integrated programmes developed and roles and responsibilities agreed to: Number of sponsorships awarded Number of exchange programmes and agreement-s concluded: - Food -Clothing -Technical Exchanges -Language -Persons Number of facilities -Developed - Rand value of development -Upgraded -Rand value of upgrading -Maintained - Rand value of maintenance Establish a minimum utilisation rate for cultural affairs facilities	Transfer payments Limpopo Arts and Culture Council and Moral Regeneration Committee Four performing art groups attended international festivals and exhibitions Sponsorship to 10 individuals and groups Cultural exchange visits Capacity building support to 3 community arts centres
Ensure promotion, access, sustainable development, capacity building and access to arts and culture with an emphasis toward disadvantaged communities	Access	Events calendar available	Events management planning

Sub-programme	Outputs	Outputs performance measures/service delivery indicators	Target
Heritage and Museum Service			
Ensure promotion, access, sustainable development, capacity building and access of arts and culture activities with an emphasis toward disadvantaged communities	Access Capacity Building	Number and types of events organised Number of artists and cultural administrators trained Number of learnership programmes initiated	Mapungubwe Arts Festival Freedom Day Africa Day Isindala Zombili Music Week Film Indaba (6) 100 20 7 admissions for learnership
Promote excellence through arts and culture programmes	Excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artist"	District Arts Competitions
Provide infrastructure for the effective monitoring and evaluation of arts, culture activities and operations	Monitoring and Evaluation		Training on developed monitoring system Implementation of the monitoring system
Language Services			
Build constructive and sustainable structures and partnership with stakeholders	Institutional and support structures	Number of language research centres established in partnership with national departmental centres and universities Number of statutory bodies supported)	
To improve and promote the provision, access to information	Access	Number of literacy exhibitions conducted Number of documents, dictionaries, research manuals, translated Number of documents made accessible to persons with disabilities Number of multi-lingual publications: · Publications printed distributed Number of interpreters: · Interpreted speeches · Government address · No official documents translated · Audio – visual products developed and distributed (CD's, Videos, TV and Radio programmes presented	
To promote excellence through language Services programme at local, provincial, national and international level	Excellence enhancing programmes	Number of literary works published for the first time into African Languages Number of persons empowered to deliver translation services	
Provide infrastructure for the effective monitoring and evaluation of language Services activities and operation	Monitoring and evaluation	Develop and implement a standardised framework Financial expenditure Revenue Capital transfers Non financial Community satisfaction studies Translation service providers Number of publications and suppliers supported / use with regards to translation Interpreters Facilities BEE/PPPFA contracted and tenders awarded	

Museum and Heritage Resource Services			
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain museum and heritage resource facilities, monitoring access and utilisation thereof	Institutional and community support structures	<p>Number and type of co-ordinating structures established</p> <p>Number of museums represented in community participation structures:</p> <p>Ward committee</p> <p>Facility management structures</p> <p>District and Local committees</p> <p>Number of partnership agreements concluded</p>	<p>Transfer payments to LIHRA. Amount to be determined by Treasury</p> <p>Regulations and policies drafted</p> <p>Heritage forum established in Vhembe district representing municipalities</p> <p>Agreement signed with Polokwane municipality on Irish house, Hugh Exton museum, Bakone Malapa museums based on transformational programmes submitted (4)</p>
	Facilities	<p>Number of facilities developed</p> <p>Rand value of upgrading</p> <p>Promotion of cultural tourism:</p> <p>Number of heritage sites identified and included in tourism routes (Erection of Provincial Garden of remembrance)</p>	<p>Two new monuments (Malebogo, Mokopane) and launch of the two monuments</p> <p>Develop a master plan and mobilize funding</p> <p>Maintenance of the two provincial museums and purchase of equipment and IT at R 190 000</p> <p>Draft business plans for Garden of Remembrance and finalise list</p>
Facilitate the access and the mobilisation of resources in support of development programmes	Access	<p>Increase participation by implementing targeted programmes in partnership with stakeholders</p> <p>Beneficiaries</p> <p>BEE's and HDI's targeted</p> <p>Number of schools visited and other places</p> <p>Resources acquired in line with preset criteria:</p> <p>Number of African collections per category</p> <p>Rand value of sponsorship for development programmes</p> <p>Number of exhibitions staged</p>	<p>Continue with programme in remaining schools</p> <p>Funding proposals for one heritage site submitted and CRMP completed depending on state of readiness</p> <p>Brochures developed for museums at local level</p> <p>History booklets relating to heroes printed</p> <p>Three exhibitions at local shows at venues to be decided</p>
Promotion of cultural tourism	Tourism promotion	Number of heritage sites identified included in tourism routes	Update list and include additional 5 sites in the Tourism and growth strategy.
Ensure promotion, access, sustainable development, capacity and access of Arts and Culture activities with an emphasis toward disadvantage communities	Access	Number of significant days hosted and participants attracted	<p>Heritage day celebrations to be organised according to national theme and venue to be determined</p> <p>Combined museum day and Africa day celebration Dzata</p> <p>Organise fruits of the season festival in Vhembe district</p>
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain Museum and Heritage Resource facilities, monitor access and utilisation thereof	Institutional and Community Support Structures	Number of frameworks developed to guide heritage institutions	<p>Revise annually</p> <p>Develop master plan for heritage site depending on state of readiness</p>

Table 13.5(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Arts and Culture									
Museum and Heritage Resource Services	7,806	10,135	16,780	13,554	23,554	23,548	19,992	23,743	24,346
Language Services									
Total payments and estimates	7,806	10,135	16,780	13,554	23,554	23,548	19,992	23,743	24,346

Table 13.5(b): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	7,306	9,380	15,394	11,854	21,854	21,794	17,473	21,973	22,566
Compensation of employees	3,502	5,613	4,466	6,254	6,254	6,314	10,018	10,604	11,192
Goods and services	3,804	3,767	10,928	5,600	15,600	15,480	7,455	11,369	11,374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	500	600	1,227	1,200	1,200	1,254	2,150	1,570	1,580
Provinces and municipalities	-	-	3	50	50	44	60	70	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	600	1,096	1,150	1,150	1,150	2,090	1,500	1,500
Households	-	-	128	-	-	60	-	-	-
Payments for capital assets	-	155	159	500	500	500	369	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	155	159	500	500	500	369	200	200
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	7,806	10,135	16,780	13,554	23,554	23,548	19,992	23,743	24,346

6.3 Programme 3: Library and Heritage Services

This programme focuses on:

- Preserving cultural and natural objects
- Training awareness of heritage matters
- Supporting development of heritage sites and museums
- Facilitating identification World Heritage Sites and provincial sites
- Monitoring provisions of legislative framework
- Facilitating promotion of archive and records management
- Developing audio visual archives
- Conducting oral history research
- Providing Library Information Services (LIS) in previously disadvantaged areas
- Supporting Library and Information Services structures
- Acquiring and provide library materials
- Building capacity of stakeholders in LIS services

6.3.1 Description and objectives

Purpose: To provide information services and facilitate the development and promotion of heritage services.

Measurable objectives:

- Increase library and heritage stakeholders' involvement with the department
- Increase cultural awareness and integration of the heritage of the Limpopo province
- Increase public use of library and heritage facilities
- Increase tourist attraction as a result of heritage services

6.3.2 Service delivery measures

Sub-programme	Outputs	Outputs performance measures/service delivery indicators	Target
Library and Information Service			
Establish and support institutional structures, accelerate transformation through community governance and participation, development and maintain public Library facilities monitor access and utilisation thereof	<p>Institutional and support structures and partnerships</p> <p>Institutional and support structures and participation</p>	<p>Number of library committees established</p> <p>Establishment of library Board</p> <p>Number of:</p> <ul style="list-style-type: none"> Programmes or partnerships with Service providers for oral and poems programmes Applications for funding Joint Programmes with Municipalities <p>Number of assignment agreements concluded with Local Government with regards to the governance of community/mobile libraries</p> <p>Existence of memorandum of Agreement with Department of Education with regard to school/community/mobile libraries at schools:</p>	<p>Two library committees established and sustaining all existing committees</p> <p>Board functional, transfer funds to Board</p> <p>Develop one funding proposal</p> <p>Two agreements signed and maintained</p> <p>One agreements signed and maintained</p>
Development upgrading and maintenance of facilities and the acquisition of other infrastructure to increase	Access	<p>Number of community library facilities:</p> <ul style="list-style-type: none"> Developed Rand value of the development Upgraded Rand value of the upgrading Maintained Rand value of the upgrading 	<p>Renovation of two district libraries. Renovations to three school/community libraries. Building of seven new libraries</p>
Develop infrastructure for the effective and efficient	Monitoring and evaluation	Monitoring library and information services in the Province	75 libraries visited once per quarter
Evaluation of language services activities and operations)	Facilities	Number of meetings: Community / Stakeholder / National Library Forum	One National Conference, one stakeholders meeting and 35 consultations with municipalities. Subsidies for 54 libraries.
To ensure sustainable development and promotion of library services to communities	<p>High performance</p> <p>Access</p>	<p>Number of library materials purchased and distributed to service points (Measures can also include specific categories of books (e.g. different languages)</p> <ul style="list-style-type: none"> Provision of equipment and special needs. <p>Number of attendees at awareness programme functions</p> <p>Number of exhibitions staged</p> <p>Number of reading promotion and development programmes held</p>	<p>25 toys and games per library</p> <p>400 library materials. (for 110 libraries)</p> <p>Plus 870 people attending each of the following: Library week, Readathon, World Book Day.</p> <p>15% of attendees should be people with disability</p> <p>Seven exhibitions to meet the special needs of the department</p> <p>Six programmes targeting 6500 people</p>
Establish and support institutional structure, accelerate transformation through community governance and participation, develop and maintain public library facilities and monitor access and utilisation on thereof	Facilities	<p>Number of local libraries connected to the Internet</p> <p>Number of LAN's installed at libraries</p>	<p>Seven libraries connected</p> <p>Seven LAN's connected</p>
Provide infrastructure for effective and efficient monitoring and evaluation of library services activities and operations	Monitoring and evaluation	Monitoring and evaluation services through stocktaking, training of staff	26 stock takes done and 15 training sessions held

Archives			
To provide Archival information services	<p>Number of request for information from:</p> <ul style="list-style-type: none"> The Public Public Officials Government departments <p>Number of persons trained with regards to archives and Records Management</p> <p>Number of Departments Assisted with the development and maintenance of a Records management System</p>	<p>Ensure clients are attended to based demand for services</p> <p>Approximately hundred people were trained in records management</p>	<p>Ensure requests from the nine departments and other clients are attended to</p> <p>Identify training needs. Make training arrangements for fifty clients Conduct training to clients, one per district Attend two raining by staff members yearly Inspection on file plan twice a year</p> <p>Continuous records survey, monthly Approval of file plans and disposal authorities Ensure three departments have approved records management policies and approved disposal authorities in place</p>
Development, upgrading and maintenance of facilities and the acquisition of other infrastructure to increase access	<p>Number of Archive facilities:</p> <ul style="list-style-type: none"> Development of provincial archives Upgrade Makwarela archives and other Depots Maintain Giyani and Lebowaqomo archives <p>Number and type of infrastructure acquired (here I need help)</p> <ul style="list-style-type: none"> Three archives repositories 		<p>Phase two completion of the building</p> <p>Purchasing computers and furniture</p> <p>Ensure signs are installed and appropriate furniture is purchased on the three Depots</p>
To improve and promote the provision and access to information	<p>Number of Awareness programmes rolled out to communities:</p> <ul style="list-style-type: none"> Oral history/outreach programmes conducted <p>Brochures distributed and other promotional materials</p> <p>Institutions visited and informed of the service</p> <p>Translation of records</p> <p>Build constructive and sustainable partnerships with stakeholders</p>		<p>Topics are identified, yearly research conducted</p> <p>Clients are visited, monthly Research projects are completed and accessible in the archives, yearly</p> <p>Identify other promotional materials print and make them available to clients Yearly programme develop Conducts visits to clients, monthly</p> <p>Ensure they are given chance to comment on the services they receive, quarterly Translation of 30 French bulletins Ensure they are translated into language that people can understand</p> <p>Capacitating of the forum members through workshops</p>
Collection, development and management for archival materials	<p>Inspection of records due for collection (inspection report)</p> <p>Compilation of transfer list</p> <p>Classification, boxing and indexing of archival records</p>		<p>Visits to clients offices, monthly and identify archival records</p> <p>Compile transfer lists Classification of records and Compilation of finding aids</p>

Table 13.6(a): Summary of payments and estimates: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Management									
Library Services	10,104	11,929	13,235	14,562	20,562	20,093	21,653	20,710	21,826
Archives							12,000		
Total payments and estimates	10,104	11,929	13,235	14,562	20,562	20,093	33,653	20,710	21,826

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	7,212	10,715	12,651	13,462	19,512	19,170	18,730	19,740	21,046
Compensation of employees	5,622	7,672	7,903	8,800	8,800	8,436	13,920	14,734	15,551
Goods and services	1,590	3,043	4,748	4,662	10,712	10,734	4,810	5,006	5,495
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,304	850	404	700	650	644	2,236	770	780
Provinces and municipalities	2,304	-	4	50	50	44	60	70	80
Departmental agencies and accounts	-	-	-	50	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	850	400	600	600	600	2,176	700	700
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	588	364	180	400	400	279	12,687	200	-
Buildings and other fixed structures	-	-	-	-	-	-	12,000	-	-
Machinery and equipment	588	364	180	400	400	279	687	200	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,104	11,929	13,235	14,562	20,562	20,093	33,653	20,710	21,826

6.4 Programme 4: Sport and Recreation

The objectives of this programme will provide a pivotal role as we prepare to host the 2010 world cup. Some of these objectives are to:

- Provide infrastructure for sport and recreation, and maintenance
- Develop human resource potential in sport and recreation
- Provide policy framework for the governance of sport and recreation
- Promote sport and recreation policy
- Fund macro bodies and federations
- Research, audit and upgrade community facilities
- Ensure greater success for provincial teams
- Effect agreements reached by Sport and Recreation South Africa

6.4.1 Description and objectives

Purpose: To ensure the development of competitive sport

Measurable objectives:

- Increased participation by HDI's in sports activities
- Optimal utilisation of sports facilities

6.4.2 Service delivery measures

Sub-programme	Outputs	Outputs performance measures/serviced	Target
Sport Development, Recreation and School Sports			
Establish and Support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof	Institutional Support and Structures	Provide support to 34 bodies and coordinating committee	Number and Type of Provincial Coordinating, District and Local Structures established:
Provide access and capacity building with regards to the sports activities	Capacity Building	Establish a minimum % utilisation rate of sport facilities by priority groupings. <ul style="list-style-type: none"> · Women 45% · Disabled 50% · Youth 70% Number of trained technical officials, administrators, coaches and athletes 600 athletes 130 coaches Number of technical officials accredited 15 Percentage increase in scarce skills in: 20 % increase in all identified areas <ul style="list-style-type: none"> *Sport science * Sport health · Sport Nutrition · Facilities management · Project management · Event management Number of partnerships established with tertiary institutions, federations and NGO's Maintenance of the agreements	
Reinforce expand and implement high performance programmes	High performance programme	Number of high performance programmes offered Number of athletes identified Number of provincial, national and international events participated in · Seasonal Tournaments organised Number of Athletes, 530 Coaches, 180 Administrators 190 Referees and technical officials graduating from academy high performance programmes and participating in accredited at national and international competition Number of athletes identified at school level and channelled into the youth sport structures 1500	13 on based on priority codes 470 for 17 codes 1

[illegible]

Table 13.7(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Management									
Sports	5,940	8,287	10,313	35,070	35,070	34,553	34,574	37,598	46,286
Recreation									
School sports									
2010 FIFA World Cup									
Total payments and estimates	5,940	8,287	10,313	35,070	35,070	34,553	34,574	37,598	46,286

Table 13.7(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	5,138	7,477	9,910	13,520	13,520	13,022	32,131	36,428	45,106
Compensation of employees	2,541	4,456	3,877	5,300	5,300	4,621	9,649	10,213	10,780
Goods and services	2,597	3,021	6,033	8,220	8,220	8,401	22,482	26,215	34,326
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	510	403	20,550	20,550	20,531	2,235	670	680
Provinces and municipalities	-	-	3	20,050	20,050	20,031	60	70	70
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	510	400	500	500	500	2,175	600	610
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	802	300	-	1,000	1,000	1,000	208	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	802	300	-	1,000	1,000	1,000	208	500	500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	5,940	8,287	10,313	35,070	35,070	34,553	34,574	37,598	46,286

Table 13.8(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	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
Programme 1: Administration ¹	77	108	144	118	132	132	132
Programme 2: Cultural Affairs	20	22	34	32	48	48	48
Programme 3: Library and Information Services	36	22	34	81	94	94	94
Programme 4: Sport and Recreation	71	72	85	32	43	43	43
Total personnel numbers	204	224	297	263	317	317	317
Total personnel cost (R thousand)	21,179	29,068	39,772	44,528	59,381	62,854	66,340
Unit cost (R thousand)	104	130	134	169	187	198	209

1) Full-time equivalent

Table 13.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Total for department	204	224	297	263	263	263	317	317	317
Personnel numbers(head count)	204	224	297	263	263	263	317	317	317
Personnel costs(R000)	21,179	29,068	39,772	44,528	44,528	44,528	59,381	62,854	66,340
Human resources component									
Personnel numbers	10	8	18	18	18	18	24	41	44
Personnel costs	1,522	1,668	2,515	2,952	2,952	2,952	3,759	6,302	6,732
Head count as % of total for department	4.9%	3.6%	6.1%	6.8%	6.8%	6.8%	7.6%	12.9%	13.9%
Personnel cost % of total for department	7.2%	5.7%	6.3%	6.6%	6.6%	6.6%	6.3%	10.0%	10.1%
Finance component									
Personnel numbers (head count)	5	5	8	8		8	24	24	24
Personnel cost (R'000)	1,079	1,237	1,507	1,713	1,713	1,713	4,853	5,096	5,350
Head count as % of total for department	2.5%	2.2%	2.7%	3.0%	0.0%	3.0%	7.6%	7.6%	7.6%
Personnel cost as % of total for department	5.1%	4.3%	3.8%	3.8%	3.8%	3.8%	8.2%	8.1%	8.1%

Table 13.9(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	209	530	360	530	530	530	450	450	483
Programme 2: Cultural Affairs			31				40	40	60
Programme 3: Library and information	3	7	7	125	125	125	150	150	150
Programme 4: Sport and Recreation	32	76		60	60	60			50
<i>of which</i>									
Subsistence and travel									
Payments on tuition	244	613	398	715	715	715	640	640	743
Other									
Total payments on training	244	613	398	715	715	715	640	640	743

Table 13.9(b): Information on training: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	204	224	297	263	263	263	317	317	317
Number of personnel trained									
of which									
Male			43	70	70	70	80	100	150
Female			39	60	60	60	70	100	150
Number of training opportunities									
of which									
Tertiary			5	10	10	10	15	20	45
Workshops	89	177	368	20	20	20	30	40	50
Seminars			10	20	20	20	25	40	30
Other									
Number of bursaries offered	30	28	15	30	20	20	20	30	30
Number of interns appointed			32	38	4	4	40	70	19
Number of learnerships appointed		40					20	10	15
Number of days spent on training	4	4	69	15	15	15	15	15	15

Table 13.10: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	37	46	332	61	1,066	1,066	1,162	1,263	1,525
Sale of goods and services other than capital assets	37	46	332	61	1,066	1,066	1,162	1,263	1,525
Sales of goods and services produced by department	19	29	323	41	1,041	1,041	1,142	1,243	1,500
Sales by market establishments									
Administrative fees									
Other sales	19	29	323	41	1,041	1,041	1,142	1243	1500
<i>Of which</i>									
<i>Commission on Insurance</i>			41	41	41	41	42	43	44
<i>Entrance fees</i>			280		1,000	1,000	4	4	6
Sales of scrap, waste, arms and other used current goods (excludin	18	17	9	20	25	25	20	20	25
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	350	350	-	-	-
Other governmental units					350	350			
Universities and technicians			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	352	177	287	130	360	360	140	150	275
Total departmental receipts	389	223	619	191	1,776	1,776	1,302	1,413	1,800

Of which: Capitalised compensation ⁶

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	34,245	44,097	79,077	66,270	87,320	93,110	102,542	113,652	127,141
Compensation of employees	21,179	29,068	39,772	39,528	44,528	44,848	59,381	62,854	66,340
Salaries and wages	18,228	25,527	34,024	32,730	37,730	38,050	50,450	53,599	56,362
Social contributions	2,951	3,541	5,748	6,798	6,798	6,798	8,931	9,255	9,978
Goods and services	13,066	15,029	39,305	26,742	42,792	48,262	43,161	50,798	60,801
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2,804	1,960	2,156	22,500	22,450	22,491	6,721	3,110	3,140
Provinces and municipalities	2,304	-	132	20,200	20,200	20,181	280	310	330
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	2,304	-	132	20,200	20,200	20,181	280	310	330
Municipalities	2,304	-	129	20,150	20,150	20,137	220	240	250
Municipal agencies and funds	-	-	3	50	50	44	60	70	80
Departmental agencies and accounts	-	-	-	50	-	-	-	-	-
Social security funds	-	-	-	50	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	1,960	1,896	2,250	2,250	2,250	6,441	2,800	2,810
Households	-	-	128	-	-	60	-	-	-
Social benefits	-	-	128	-	-	60	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,271	2,626	1,906	3,900	3,900	3,779	13,557	1,100	1,600
Buildings and other fixed structures	-	-	-	-	-	-	12,000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	12,000	-	-
Machinery and equipment	2,271	2,626	1,906	3,900	3,900	3,779	1,557	1,100	1,600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,271	2,626	1,906	3,900	3,900	3,779	1,557	1,100	1,600
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,320	48,683	83,139	92,670	113,670	119,380	122,820	117,862	131,881

Of which: Capitalised compensation⁶

Table 13.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	14,589	16,525	41,122	27,434	32,434	39,124	34,208	35,511	38,423
Compensation of employees	9,514	11,327	23,526	19,174	24,174	25,477	25,794	27,303	28,817
Salaries and wages	8,205	9,882	20,361	15,000	20,000	21,303	22,080	23,372	24,669
Social contributions	1,309	1,445	3,165	4,174	4,174	4,174	3,714	3,931	4,148
Goods and services	5,075	5,198	17,596	8,260	8,260	13,647	8,414	8,208	9,606
of which									
Telephone	800	1,560	2,453	1,120	1,120	3,000	700	688	688
Stationary	820	950	1,500	623	623	1,500	500	250	294
Water and electricity	228	450	700	360	360	560	290	290	290
Maintenance and rental	500	412	2,511	1,282	1,282	1,939	892	900	842
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	122	50	50	62	100	100	100
Provinces and municipalities	-	-	122	50	50	62	100	100	100
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	122	50	50	62	100	100	100
Municipalities			122	50	50	62	100	100	100
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	881	1,807	1,567	2,000	2,000	2,000	293	200	900
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	881	1,807	1,567	2,000	2,000	2,000	293	200	900
Transport equipment									
Other machinery and equipment	881	1,807	1,567	2,000	2,000	2,000	293	200	900
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	15,470	18,332	42,811	29,484	34,484	41,186	34,601	35,811	39,423

Of which: Capitalised compensation⁶

Table 13.11(c): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	7,306	9,380	15,394	11,854	21,854	21,794	17,473	21,973	22,566
Compensation of employees	3,502	5,613	4,466	6,254	6,254	6,314	10,018	10,604	11,192
Salaries and wages	3,009	4,962	3,731	5,400	5,400	5,460	8,577	9,079	9,582
Social contributions	493	651	735	854	854	854	1,441	1,525	1,610
Goods and services	3,804	3,767	10,928	5,600	15,600	15,480	7,455	11,369	11,374
of which									
Accommodation and meals	550	800	1,200	1,200	1,200	1,100	1,000	829	1,044
Transport	890	1,527	1,700	1,364	1,364	800	1,000	829	829
Meltingpot Mapungubwe	1,000	2,151	7,000	1,500	10,000	1,500	3,522	7,607	7,351
Vehicle allowances	200	260	300	500	500	500			
Interest and rent on land	-	-	-	-			-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	500	600	1,227	1,200	1,200	1,254	2,150	1,570	1,580
Provinces and municipalities	-	-	3	50	50	44	60	70	80
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	3	50	50	44	60	70	80
Municipalities									
Municipal agencies and funds			3	50	50	44	60	70	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	500	600	1,096	1,150	1,150	1,150	2,090	1,500	1,500
Households	-	-	128	-	-	60	-	-	-
Social benefits			128			60			
Other transfers to households									
Payments for capital assets	-	155	159	500	500	500	369	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	155	159	500	500	500	369	200	200
Transport equipment									
Other machinery and equipment	-	155	159	500	500	500	369	200	200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
	7,806	10,135	16,780	13,554	23,554	23,548	19,992	23,743	24,346
Total economic classification									

Of which: Capitalised compensation⁶

Table 13.11(d): Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	7,212	10,715	12,651	13,462	19,512	19,170	18,730	19,740	21,046
Compensation of employees	5,622	7,672	7,903	8,800	8,800	8,436	13,920	14,734	15,551
Salaries and wages	4,890	6,787	6,679	7,830	7,830	7,466	11,501	12,373	12,849
Social contributions	732	885	1,224	970	970	970	2,419	2,361	2,702
Goods and services	1,590	3,043	4,748	4,662	10,712	10,734	4,810	5,006	5,495
of which									
Library purchases	2,000	1,000	1,227	2,500	2,500	2,500	1,100	1,100	1,246
Transport	200	100	800	600	600	600	500	500	500
				716	716		1,016	950	990
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	2,304	850	404	700	650	644	2,236	770	780
Provinces and municipalities	2,304	-	4	50	50	44	60	70	80
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2,304	-	4	50	50	44	60	70	80
Municipalities	2,304		4	50	50	44	60	70	80
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	50	-	-	-	-	-
Social security funds				50					
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		850	400	600	600	600	2,176	700	700
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	588	364	180	400	400	279	12,687	200	-
Buildings and other fixed structures	-	-	-	-	-	-	12,000	-	-
Buildings									
Other fixed structures							12,000		
Machinery and equipment	588	364	180	400	400	279	687	200	-
Transport equipment									
Other machinery and equipment	588	364	180	400	400	279	687	200	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,104	11,929	13,235	14,562	20,562	20,093	33,653	20,710	21,826

Of which: Capitalised compensation⁶

Table 13.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	5,138	7,477	9,910	13,520	13,520	13,022	32,131	36,428	45,106
Compensation of employees	2,541	4,456	3,877	5,300	5,300	4,621	9,649	10,213	10,780
Salaries and wages	2,124	3,896	3,253	4,500	4,500	3,821	8,292	8,775	9,262
Social contributions	417	560	624	800	800	800	1,357	1,438	1,518
Goods and services	2,597	3,021	6,033	8,220	8,220	8,401	22,482	26,215	34,326
of which									
Accommodation and meals	1,200	1,300	2,500	3,000	3,000	3,200	450	450	550
Transport	700	820	1,800	721	721	2,500	3,800	3,900	3,914
Gifts and refreshments	200	300	900	1,000	1,000	1,000	370	390	450
Vehicle allowances	420	450	600	800	800	800			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	510	403	20,550	20,550	20,531	2,235	670	680
Provinces and municipalities	-	-	3	20,050	20,050	20,031	60	70	70
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	3	20,050	20,050	20,031	60	70	70
Municipalities			3	20,050	20,050	20,031	60	70	70
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		510	400	500	500	500	2,175	600	610
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	802	300	-	1,000	1,000	1,000	208	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	802	300	-	1,000	1,000	1,000	208	500	500
Transport equipment									
Other machinery and equipment	802	300		1,000	1,000	1,000	208	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	5,940	8,287	10,313	35,070	35,070	34,553	34,574	37,598	46,286

Of which: Capitalised compensation⁶

Table 13.12: Transfers to local government by transfer/grant type, category and municipality: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Rural Development Projects									
Category B	2,304	-	-	-	-	-	-	-	-
Municipality 1: Mkgalakwena	804								
Municipality 2: Makhado	1,500								
Peter Mokaba Stadium Renovation									
Category B	-	-	-	20,000	20,000	20,000	-	-	-
Municipality 1: Polokwane				20,000	20,000	20,000			
Regional Council Service Levy									
Category C	-	-	132	200	200	181	280	310	330
Municipality 1: Capricon District			101	70	70	51	90	110	115
Municipality 2: Vhembe			9	30	30	30	50	50	50
Municipality 3: Mopani			8	40	40	40	50	55	60
Municipality 4: Sekhukhune			9	30	30	30	35	40	50
Municipality 5: Waterberg			5	20	20	20	35	35	35
Municipality 6: Bohlabela District				10	10	10	20	20	20
Total transfers	2,304	-	132	20,200	20,200	20,181	280	310	330

Table 13.14: Details of expenditure for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)																
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	
1	Provincial Archives Building	Capricorn	Potlswane	Erection of a provincial archives building	01/04/2006	31/03/2006	12,000	22,000			2006/07				MTEF 2007/08	MTEF 2008/09
Total new constructions (buildings and infrastructure)										12,000						-
2. Rehabilitation/upgrading (R thousand)																
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	
1															MTEF 2005/06	MTEF 2006/07
Total rehabilitation/upgrading																-
3. Other capital projects (R thousand)																
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	
1															MTEF 2005/06	MTEF 2006/07
Total other capital projects																-

SPORT, ARTS AND CULTURE OUTPUT MEASURES**Library Services**

Measurable Objective	Performance measure	Estimate 2003/04	Target 2004/05
1. To provide opportunities to participate in library activities across the cultural and ethnic divide	* No. of people participants in events e.g. World book day, SA library week and readathon	* 1000	*5000
	* No. of attendants: annual provincial Library conference	* 250	* 300
	*No of participants honoured Bontsha Bokgoni learners literary project	* 1500	* 2000
2. To facilitate provision of library infrastructure in the province.	*No of libraries built, upgraded and renovated.		* 3
3. To facilitate redress of past imbalances in library services	* No.of established libraries in schools open to the community.	* 5	* 25
4. To facilitate the development of libraries in the province	* No of library materials purchased.		
	* No. of books donated by community members.	* 4800	* 10000
5. To facilitate training of stakeholders in the delivery of efficient and effective sports products and services.	*No of outreach programmes held for specific target groups	* 10	* 16
6. To facilitate the promotion and marketing of sports products and services in Limpopo	*No of participants visiting Limpopo and vice versa in exchange programmes		
7. To ensure delivery of high quality service	*No of community libraries computerized		

Heritage Services

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide opportunities to participant in heritage activities across the cultural and ethnic divide	*No of attendants in international museum day		* 2000
2. To facilitate the provision of infrastructure for heritage services in Limpopo.	*No of museums/memories/ archive erected		* 1
3. To promote participation of women, youth and disabled in heritage activities.	*No of participants in women, youth and aids days	* 2000	* 8000
4. To facilitate and support equitable provision of heritage resources in the province	*No of heritage desks established in each municipalities		* 1
5. To facilitate redress of past imbalances in heritage	*No of memorials erected for victims of conflict		* 1
	*No of sites and graves identified	* 7	* 7
6. To facilitate the development of heritage products and services in Limpopo	*No of provincial and local heritage sites declared	* 2	* 4
	*No of heritage sites and places restored / rehabilitated		* 3

Sport Development

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide opportunities to participant in sport activities across cultural and ethnic divide.	*No of district and provincial games *No of sport festivals, indigeneous games and wellness days	* 25	* 25
2. To promote participation of women, youth and disabled in sport activities	*No of activities per sector per year	* 12	* 12
3. To facilitate and support equitable provision of sport resources in the province	*No of uniforms purchased per year	* 192	* 192
4. To facilitate redress of past imbalances in sport in Limpopo	*% increase of participants from year to integration of sport-codes	* 10%	* 10%
5. To facilitate training of stakeholders in the delivery of efficient and effective sports	*No of sport management courses and coaching clinics *No of boxing tournament held	* 192 * 18	* 192 * 18
6. To facilitate the promotion and marketing of sports products and services in Limpopo	*Assists federations in national and international participation *Assist codes in national participation *Decorate best performers *Produce top athletes in various codes from our province *Repair damaged equipment		

Recreation Promotion

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To facilitate the provision of infrastructure for sport in Limpopo	* No of facilities	* 14	* 22

Arts and Culture Development

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To provide opportunities to participate in arts and culture activities across cultural and ethnic divide	*Successful celebration of freedom, heritage day and melting pot festival	* 38000	* 55000
2. To facilitate the provision of infrastructure for arts and culture in Limpopo	*Completion of arts and culture centres	* 2	* 4
3. To facilitate continuous positive interaction between the department and stakeholders	*No of arts achievers awards	* 200	* 200
4. To promote participation of women, youth and disabled in arts and culture	*No of participants in provincial, national and international exhibition of products	* 300	* 300
5. To facilitate the redress of past imbalances in arts and culture	* No of workshops, seminars and training	* 24	* 30

Language promotion and development

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To facilitate lexicograph development in the province	* No of units established in all languages	* 4	* 6
2. To develop and promote literature, especially the previously marginalised indigenous languages	* No of awards given to winners of literature competitions	* 30	* 30
3. To facilitate the development of language services	* No of women and youth authors in indigenous languages	* 36	* 36
4. To ensure dynamic communication with stakeholders and the general public			

MEC Support Services

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To ensure dynamic communication with stakeholders and the general public	* No of newsletters, press conference, press release, adverts	* Quarterly press release and press conference	
2. To facilitate continuous positive interaction between the development and stakeholders	* No of seminar, imbizos, meetings and workshops	* 2 stakeholders forms monthly	

Security and Risk Management

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To maintain effective and efficient managerial and administrative systems	* % of losses from theft and unauthorised access		* 20%

Transformation and Transversal

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To facilitate provision of user friendly environment for effective service delivery	* No. of condom/information material * Fight against HIV/AIDS	* 5000	* 10000

Finance and performance

		Estimate	Target
Measurable Objective	Performance measure	2003/04	2004/05
1. To maintain effective and efficient managerial systems	* Successful closure of books * Payment of commitments withing thirty days * Maximising revenue	* 12 * 20%	* 12 * 30%
2. To ensure delivery of high quality service	* % decrease in audit queries		
3. To facilitate the provision of user friendly environment for effective service delivery	* No of suppliers registered in database * No of tenders awarded	* 500	* 750