

**DEPARTMENT OF  
CULTURE, SPORT  
AND RECREATION  
VOTE 12**



# DEPARTMENT OF CULTURE, SPORT AND RECREATION VOTE 12

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To be appropriated by Vote in 2006/07	R 93, 604, 000
Statutory amount	R 658, 000
Responsible MEC	MEC for Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Chief Director: Culture, Sport and Recreation

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## 1. Overview

### Vision

To create access to equitable and quality services on culture, sport and information

### Mission

Through stimulating and developing cultural and sporting capacities of people

### Departmental Strategic goals

- To improve the quality of life by maintaining healthy minds and bodies through active participating in culture, sport and recreation
- To develop and promote arts and cultural delivery and market cultural industries
- To create a reading and learning culture to empower people to make informed decisions
- To support socio-economic development by establishing sport and culture as an economic investment
- To ensure effective investment in resources and systems for the quality services

### Sector Strategic goals

The promotion, development and transformation of sport, arts and culture

Promote and contribute to economic growth and opportunities through sport, arts and culture

Promote and contribute to nation building through sport, arts and culture

Promote and contribute to good governance

Promote and contribute to quality of social services through arts, culture and sport.

### Core functions and responsibilities

#### Cultural Affairs

- Language services and development
- Promotion of arts and preservation of culture
- Promotion of multi-faith society and moral regeneration
- Preservation of heritage through museums services, heritage resources management and special heritage projects such as heritage month activities, gold panning, freedom park projects, and so forth.

#### Library and Information services

- Library infrastructure development.
- Procurement of library materials.
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

## **Sport and Recreation**

- Promotion of mass sport and recreation participation.
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Academy of Sport, South African Woman in Sport and Recreation, and so on.
- Co-ordination of school sport competitions.

## **Overview of the main services to be delivered**

- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts.
- Properly resourcing, preserving and conserving our provincial heritage infrastructure.
- Implementation of the transformation charter in sport and recreation
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games and SAWSAR.
- Implementation of the National Language Development Framework (promotion of multilingualism)
- Provision of support and resources for an effective, efficient library services.
- Promotion of good records management practice that contributes to well-resourced archives.

## **Analysis of services demand**

The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum where issues of religious tolerance and moral renewal are discussed.

Library & Information services are rendered to 139 public libraries and library service points attached to 20 Local and other Authorities in Mpumalanga. The support services include library market support, training, marketing, electronic networking and library facility establishment

As regards sport and recreation, farm and rural recreation festivals are organized annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation programme that was introduced in 2004/05, the department has got the youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme will continue in 2006/2007 with an introduction of additional 11 hubs to further encourage mass participation.

Sustainability of Sports Councils at Municipal level is critical for participation. The South African Games have been introduced to begin to have impact on Provincial and National teams in terms of demographics. These games start from the Municipal level with massive participation, selections at Regional and Provincial level and eventually Provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

## **Legislative Mandate**

- Library Ordinance no 20 of 1992 for proper management and administration of public libraries and maintenance.
- Mpumalanga Arts and Culture Council act of 1999 seeks to advance the development of arts and culture.

- White paper on Sport and Recreation 1996 seeks to address the imbalances of the past on elite sport and infrastructure development and redress.
- White paper on Arts, Culture and Heritage 1996 seeks to preserve and conserve our diverse cultural heritage.
- National Arts Council Act 1996 seeks to provide opportunities to co-ordinate arts programmes and reducing exploitation of artists.
- National Archives Act seeks to ensure sound and effective management of archival material
- Public Finance Management Act, Act 1 of 1999 seeks to improve and regulate financial management in the public sector
- The Public Service Act, 1994 regulates the condition of empowerment, discipline and matters connected therewith
- The Labour Relations Act, act 66 of 1995: to promote and maintain sound labour practice
- Basic Conditions of Employment Act, Act 75 of 1997: seeks to advance economic development and social justice by fulfilling the primary objectives on the rights to fair labour practices conferred section 23 (1) of the constitution.
- Employment Equity Act, Act 55 of 1998: seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation affirmative action measures to redress the imbalances of the past.

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

A database consisting of 702 Mpumalanga artists has been updated.

The department has conducted consultative meetings with two national bodies in Gauteng and Western Cape for the establishment of film and video office.

The draft concept document on the establishment of Mpumalanga Chapter of African Renaissance has been completed and presented to the Technical Committee and Social Cluster.

The isiNdebele Bible review project is partly completed as the book of Genesis has been reviewed and completed from chapter 1 to 50. The 40 chapters in Exodus and 27 chapters in Leviticus are the process of being completed.

The department has facilitated the translation and editing of 10 departments' Policy and Budget speeches into Siswati and isiNdebele.

The World Gold Panning Championships 2005 were held in conjunction with the South African Gold Panning Association at Pilgrims Rest from 17<sup>th</sup> to 25<sup>th</sup> September 2005 with an allocated grant of R4, 3million. This event was a resounding success.

The department has launched the Fundza for Fun project to promote reading.

Books to the value of R 2, 5 million are being supplied to 139 libraries across the province to update their collection.

The libraries have been marketed through the celebration of the National Library Week, International Telecommunication Day, International Day and the Great Train Race.

Records managers have been trained in Ehlanzeni municipalities and all the Government Departments. Only 4 departments still have to be trained for efficient record management.

## **3. Outlook for the coming financial year (2006/07)**

The department will seek to promote sustainable development, capacity building and access of Arts and Culture activities with an emphasis toward disadvantaged communities. 120 artists and crafters will be trained and accredited in NQF Level 2, 4 and

5 as part of Letsa Litseba Mobile Craft Project which is supported by the National Department of Arts and Culture.

The department in conjunction with the Department of Economic Development and Planning will establish the film and video office and conduct a feasibility research with a to the development of the film industry in the province for which R500 000 has been set aside.

Promotion of gender equality and empowerment of women, youth and people with disabilities will be done through the Liyaphuma MaAfrika project with the aim of establishing 84 women projects.

An allocation of R0, 250 million has been put aside by the department to improve and promote the provision of access to information by completing the review and translation of isiNdebele bible (old testament) as part of the development of the indigenous languages

In addition to the above, two language research development centres will be established in Thembisile municipality and Mbombela municipality with an allocation of R2 million.

The department will continue to facilitate the changing of 80 names in restoration and preservation of cultural heritage by the provincial geographical names committee (PGNC) in 20 municipalities to advance this project an amount of R1 million has been set aside.

R1 million has been budgeted to facilitate the nomination of 5 heritage sites for national status. These sites Botshabelo, Erholweni, Makhonjwa, Pilgrims Rest and Samora Machel.

The department will host 4 promotional activities as part of the Fundza for Fun campaign in order to raise awareness and increase usage of libraries in 20 municipalities and R2, 5 million has been set aside for this project. Also, library material to the value of R3, 3 million for 139 public libraries will be purchased during 2006/07.

A fully-fledged School Sport programme will be introduced as from 2006/07 and R5, 6 million has been budget to set up structures and roll out extensive projects to reach as many school going youth as possible. Plans on the preparations for the 2010 FIFA World Cup are at an advanced stage and dedicated staff will be employed as from 01 April 2006 to run with this huge project.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Equitable share	56929	60453	68911	71117	93344	83445	82783	89323	87582
Conditional grants			469	2670	3180	3180	10020	12150	15345
Departmental receipts	726	763	751	889	-137	762	801	840	854
<b>Total receipts</b>	<b>57655</b>	<b>61216</b>	<b>70131</b>	<b>74676</b>	<b>96387</b>	<b>87387</b>	<b>93604</b>	<b>102313</b>	<b>103781</b>

### 4.2 Departmental receipts collection

Table 2.2: Departmental receipts: (Culture, Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	726	763	751	889	-137	762	801	840	854
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>726</b>	<b>763</b>	<b>1489</b>	<b>889</b>	<b>-137</b>	<b>762</b>	<b>801</b>	<b>840</b>	<b>854</b>

Table 2.3: Summary of receipts: Culture, Sport and Recreation

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
<b>Treasury funding</b>									
Equitable share	33,015	52,239	60,157	61,117	83,344	82,445	72,783	80,923	87,582
Conditional grants			469	2,670	3,180	3,180	10,020	12,150	15,345
Own Revenue	23,914	8,214	8,754	10,000	10,000	10,000	10,000	8,400	-
<b>Total Treasury funding</b>	<b>56,929</b>	<b>60,453</b>	<b>69,380</b>	<b>73,787</b>	<b>96,524</b>	<b>95,625</b>	<b>92,803</b>	<b>101,473</b>	<b>102,927</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods & serv. other than	726	763	751	889	-137	762	801	840	854
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>726</b>	<b>763</b>	<b>751</b>	<b>889</b>	<b>-137</b>	<b>762</b>	<b>801</b>	<b>840</b>	<b>854</b>
<b>Total receipts</b>	<b>57,655</b>	<b>61,216</b>	<b>70,131</b>	<b>74,676</b>	<b>96,387</b>	<b>96,387</b>	<b>93,604</b>	<b>102,313</b>	<b>103,781</b>

## 5. Payment summary

### 5.1 Programme summary

Table 2.4: Summary of payments and estimates: Culture, Sport and Recreation

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
Administration	20,293	21,427	26,213	27,731	28,306	28,306	28,679	29,098	26,165
Cultural Affairs	12,630	12,460	24,397	23,367	34,261	34,261	29,684	33,247	33,035
Library and Information services	18,264	17,624	10,242	13,042	20,081	20,081	16,887	16,078	14,962
Sport and Recreation	6,468	9,705	9,279	10,536	13,739	13,739	18,354	23,890	29,619
<b>Total payments and estimates:</b>	<b>57,655</b>	<b>61,216</b>	<b>70,131</b>	<b>74,676</b>	<b>96,387</b>	<b>96,387</b>	<b>93,604</b>	<b>102,313</b>	<b>103,781</b>

Table 2.5: Summary of provincial payments and estimates by economic classification: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>51,549</b>	<b>55,963</b>	<b>64,669</b>	<b>62,543</b>	<b>81,691</b>	<b>81,690</b>	<b>90,235</b>	<b>98,614</b>	<b>100,379</b>
Compensation of employees	25,769	28,370	32,980	43,352	43,353	43,353	55,120	57,601	60,482
Goods and services	25,780	27,593	31,689	19,191	38,338	38,337	35,115	41,013	39,897
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,502</b>	<b>1,546</b>	<b>3,378</b>	<b>7,120</b>	<b>5,583</b>	<b>5,584</b>	<b>1,931</b>	<b>2,235</b>	<b>2,502</b>
Provinces and municipalities	116	115	128	147	147	147	180	180	180
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	966	1,263	3,137	5,918	4,986	4,987	1,401	1,705	2,022
Households	420	168	113	1,055	450	450	350	350	300
<b>Payments for capital assets</b>	<b>4,604</b>	<b>3,707</b>	<b>2,084</b>	<b>5,013</b>	<b>9,113</b>	<b>9,113</b>	<b>1,438</b>	<b>1,464</b>	<b>900</b>
Buildings and other fixed structures					6,000	6,000			
Machinery and equipment	4,604	3,707	2,084	5,013	3,113	3,113	1,438	1,464	900
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:Culture,Spo</b>	<b>57,655</b>	<b>61,216</b>	<b>70,131</b>	<b>74,676</b>	<b>96,387</b>	<b>96,387</b>	<b>93,604</b>	<b>102,313</b>	<b>103,781</b>

## 5.2 Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category A									
Category B									
Category C	116	115	128	147	147	147	180	180	180
<b>Total departmental transfers to</b>	<b>116</b>	<b>115</b>	<b>128</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>180</b>	<b>180</b>	<b>180</b>

## 6. Programme description

### 6.1 Programme 1: Administration

Table 2.4.1: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the MEC	3,214	2,686	2,188	2,208	2,408	2,408	2,654	2,783	2,384
Corporate Services	17,079	18,741	24,025	25,523	25,898	25,898	26,025	26,315	23,781
<b>Total payments and estimate</b>	<b>20,293</b>	<b>21,427</b>	<b>26,213</b>	<b>27,731</b>	<b>28,306</b>	<b>28,306</b>	<b>28,679</b>	<b>29,098</b>	<b>26,165</b>

**Table 2.5.1: Summary of departmental payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriati on	Adjusted appropria tion	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>18,300</b>	<b>20,845</b>	<b>24,751</b>	<b>25,006</b>	<b>25,546</b>	<b>25,546</b>	<b>27,385</b>	<b>27,806</b>	<b>24,920</b>
Compensation of employees	9,677	10,835	12,171	17,603	17,603	17,603	20,852	21,620	22,702
Goods and services	8,623	10,010	12,580	7,403	7,943	7,943	6,533	6,186	2,218
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>454</b>	<b>199</b>	<b>146</b>	<b>1,094</b>	<b>489</b>	<b>489</b>	<b>394</b>	<b>395</b>	<b>345</b>
Provinces and municipalities	34	31	33	39	39	39	44	45	45
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	420	168	113	1,055	450	450	350	350	300
<b>Payments for capital assets</b>	<b>1,539</b>	<b>383</b>	<b>1,306</b>	<b>1,631</b>	<b>2,271</b>	<b>2,271</b>	<b>900</b>	<b>900</b>	<b>900</b>
Buildings and other fixed structures									
Machinery and equipment	1,539	383	1,306	1,631	2,271	2,271	900	900	900
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>20,293</b>	<b>21,427</b>	<b>26,213</b>	<b>27,731</b>	<b>28,306</b>	<b>28,306</b>	<b>28,679</b>	<b>29,098</b>	<b>26,165</b>

## 6.2 PROGRAMME 2: CULTURAL AFFAIRS

Measurable objectives, Performance Measures / indicators and targets

Measurable Objective	Performance Measure or Indicator	Performance 2005/06 (estimate)	Performance 2006/07 (target)
To ensure promotion, sustainable development, capacity building and access of arts and culture activities to communities	Number of Significant days celebrated	10	10
	Number of participants attracted	55,000	70,000
	Number of artists trained and accredited	175	250
To improve and promote the provision and access to information	Number of documents, dictionaries, research manuals and literary works translated	80	100
	Number of geographical names completed	80	100
To develop, maintain, monitor access and utilization of museums and heritage resource facilities	Number of museums maintained	2	2
	Number of heritage events hosted	2	2



Table 2.4.2: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Management	1,905	1,445	1,285	920	920	920	1,847	1,276	838
Arts and Culture	4,287	8,515	13,754	6,325	16,189	16,189	13,968	16,034	16,408
Language services	2,961	2,500	2,317	6,932	7,562	7,562	5,162	5,469	5,256
Museums & Heritage Resource Ser	3,477	1,208	7,041	9,190	9,590	9,590	8,707	10,468	10,533
<b>Total payments and estimates: F</b>	<b>12,630</b>	<b>13,668</b>	<b>24,397</b>	<b>23,367</b>	<b>34,261</b>	<b>34,261</b>	<b>29,684</b>	<b>33,247</b>	<b>33,035</b>

Table 2.5.2: Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>12,024</b>	<b>12,312</b>	<b>22,198</b>	<b>19,233</b>	<b>29,527</b>	<b>29,527</b>	<b>28,685</b>	<b>31,975</b>	<b>31,975</b>
Compensation of employees	9,876	5,048	11,003	13,567	13,567	13,567	17,911	18,807	19,747
Goods and services	2,148	7,264	11,195	5,666	15,960	15,960	10,774	13,168	12,228
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>424</b>	<b>729</b>	<b>2,280</b>	<b>3,723</b>	<b>4,323</b>	<b>4,323</b>	<b>563</b>	<b>810</b>	<b>1,060</b>
Provinces and municipalities	34	46	35	44	44	44	63	60	60
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	390	683	2,245	3,679	4,279	4,279	500	750	1,000
Households									
<b>Payments for capital assets</b>	<b>182</b>	<b>627</b>	<b>-81</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>436</b>	<b>462</b>	
Buildings and other fixed structures									
Machinery and equipment	182	627	-81	411	411	411	436	462	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>12,630</b>	<b>13,668</b>	<b>24,397</b>	<b>23,367</b>	<b>34,261</b>	<b>34,261</b>	<b>29,684</b>	<b>33,247</b>	<b>33,035</b>

### 6.3 PROGRAMME 3: LIBRARY & INFORMATION SERVICES

#### Measurable objectives, Performance Measures / indicators and targets

Measurable Objective	Performance Measure or Indicator	Performance 2005/06 (estimate)	Performance 2006/07 (target)
To develop, maintain, monitor access and utilisation of public library facilities	Number of local libraries connected to the internet	30	180
	Number of books purchased and distributed	37,000	37,000
	Rand value	3 million	3,3 million
To provide archival information services	Number of persons trained on records management	23	44
	Number of departments and municipalities assisted with the development and maintenance of a records management system	12 departments 10 municipalities	10 municipalities

**Table 2.4.3: Summary of payments and estimates: Library and Information services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
Management	1,723	6,435	668	907	907	907	800	848	899
Library and Information Services	16,252	9,784	9,058	11,042	11,531	11,531	15,310	14,406	13,190
Archives	289	197	516	1,093	7,643	7,643	777	824	873
<b>Total payments and estimates: I</b>	<b>18,264</b>	<b>16,416</b>	<b>10,242</b>	<b>13,042</b>	<b>20,081</b>	<b>20,081</b>	<b>16,887</b>	<b>16,078</b>	<b>14,962</b>

**Table 2.5.3: Summary of payments and estimates by economic classification: Library and Information services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
<b>Current payments</b>	<b>15,410</b>	<b>13,486</b>	<b>9,479</b>	<b>8,798</b>	<b>13,976</b>	<b>13,976</b>	<b>16,851</b>	<b>16,041</b>	<b>14,925</b>
Compensation of employees	2,443	8,211	4,843	6,078	6,079	6,079	6,912	7,257	7,620
Goods and services	12,967	5,275	4,636	2,720	7,897	7,897	9,939	8,784	7,305
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>243</b>	<b>30</b>	<b>1,373</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>37</b>	<b>37</b>
Provinces and municipalities	29	18	30	34	34	34	36	37	37
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		225		1,339					
Households									
<b>Payments for capital assets</b>	<b>2,825</b>	<b>2,687</b>	<b>733</b>	<b>2,871</b>	<b>6,071</b>	<b>6,071</b>			
Buildings and other fixed structures					6,000	6,000			
Machinery and equipment	2,825	2,687	733	2,871	71	71			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>18,264</b>	<b>16,416</b>	<b>10,242</b>	<b>13,042</b>	<b>20,081</b>	<b>20,081</b>	<b>16,887</b>	<b>16,078</b>	<b>14,962</b>

## 6.4 PROGRAMME 4: SPORT & RECREATION

### Measurable objectives, Performance measures / indicators and targets

Measurable Objective	Performance Measure or Indicator	Performance 2005/06 (estimate)	Performance 2006/07 (target)
To establish and support institutional structures, develop, maintain and monitor the utilisation of sport and recreation facilities	Number of coordinating structures established	21	21
To provide access and capacity building	Number of technical officials, administrators, coaches and athletes trained	500	750
	Number of major sport and recreation activities organised	2	5
	Number of participants	160,000	240,000

Table 2.4.4: Summary of payments and estimates: Sport and Recreation

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
Management	1,503	814	2,711	827	827	827	940	913	968
Sport	4,417	7,939	5,687	8,973	11,666	11,666	6,015	8,946	11,106
Recreation	548	952	881	736	1,246	1,246	5,105	6,074	7,647
School Sport							5,680	6,887	8,698
2010 FIFA World Cup							614	1,070	1,200
<b>Total payments and estimates: I</b>	<b>6,468</b>	<b>9,705</b>	<b>9,279</b>	<b>10,536</b>	<b>13,739</b>	<b>13,739</b>	<b>18,354</b>	<b>23,890</b>	<b>29,619</b>

Table 2.5.4: Summary of payments and estimates by economic classification: Sport and Recreation

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
<b>Current payments</b>	<b>5,815</b>	<b>9,320</b>	<b>8,231</b>	<b>9,506</b>	<b>12,642</b>	<b>12,641</b>	<b>17,314</b>	<b>22,795</b>	<b>28,559</b>
Compensation of employees	3,773	4,276	4,963	6,104	6,104	6,104	9,445	9,917	10,413
Goods and services	2,042	5,044	3,268	3,402	6,538	6,537	7,869	12,878	18,146
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>595</b>	<b>375</b>	<b>922</b>	<b>930</b>	<b>737</b>	<b>738</b>	<b>938</b>	<b>993</b>	<b>1,060</b>
Provinces and municipalities	19	20	30	30	30	30	37	38	38
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	576	355	892	900	707	708	901	955	1,022
Households									
<b>Payments for capital assets</b>	<b>58</b>	<b>10</b>	<b>126</b>	<b>100</b>	<b>360</b>	<b>360</b>	<b>102</b>	<b>102</b>	
Buildings and other fixed structures									
Machinery and equipment	58	10	126	100	360	360	102	102	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: F</b>	<b>6,468</b>	<b>9,705</b>	<b>9,279</b>	<b>10,536</b>	<b>13,739</b>	<b>13,739</b>	<b>18,354</b>	<b>23,890</b>	<b>29,619</b>

## 6.5 Other programme information

### 6.5.1 Personnel numbers and costs

**Table 2.13: Personnel numbers and costs<sup>1</sup>: Culture, Sport and Recreation**

Personnel numbers	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	70	71	86	126	126	126
Programme 2: Cultural Affairs	51	43	70	142	142	142
Programme 3: Library & Information service	80	86	107	61	61	61
Programme 4: Sport & Recreation	28	56	30	42	42	42
<b>Total personnel numbers: Culture, Spc</b>	<b>229</b>	<b>256</b>	<b>293</b>	<b>371</b>	<b>371</b>	<b>371</b>
Total personnel cost (R thousand)	28,370	32,980	43,353	47,404	50,079	53,316
Unit cost (R thousand)	123.89	128.83	147.96	127.77	134.98	143.71

### 6.5.2 Training

**Table 2.14(a): Payments on training: Culture, Sports and Recreation**

Table 2.1(a): Payments on training, Culture, Sports 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					
Programme 1: Administration of which									
Subsistence and travel									
Payments on tuition	420	118	288	500	600	600	514	538	564
Programme 2: Cultural Affairs									
Subsistence and travel									
Payments on tuition									
.....									
Programme 3: Library & Information Services									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training: Cu</b>	<b>420</b>	<b>118</b>	<b>288</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>514</b>	<b>538</b>	<b>564</b>

**Table 2.14(b): Information on training: Culture, Sports 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					
Number of staff			256	293	293	293	311	331	334
Number of personnel trained			32	150	150	150	311	331	334
of w hich									
Male			17	130	130	130	151	159	166
Female			15	120	120	120	160	172	168
Number of training opportunities									
of w hich									
Tertiary			2	11	11	11	10	8	5
Workshops			61	7	7	7	100	120	150
Seminars			2	3	3	3	5	8	10
Other									
Number of bursaries offered			25	22	22	22	16	35	30
Number of interns appointed			0	0	0	0	4	10	15
Number of learnerships appointed			0	42	42	42	10	15	20
Number of days spent on training			42	44	44	44	80	100	120

# **Annexure to Budget Statement 2**



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriatio	appropriatio	estimates			
	2002/03	2003/04	2004/05	n	n		2006/07	2007/08	2008/09
					2005/06				
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by d	726	763	751	889	-137	752	801	840	854
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Camping fees	289	259	318	460	-140	320	336	352	341
Rent, interests and other non tax	437	504	433	429	3	432	465	488	513
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>									
Interest									
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Financial transactions in assets and liabilities</b>									
<b>Total departmental receipts</b>	726	763	751	889	-137	752	801	840	854

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Culture, Sport and Recreation

	Outcome			Main	Adjusted	Revised	Medium-term estimates					
	Audited	Audited	Audited	appropriation	appropriation	estimates						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09			
Regional Service Council Levies												
Category A												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category B												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category C				116	114	129	146	146	146	180	180	180
Enhlanzeni				83	82	92	105	105	105	129	129	129
Nkangala				21	20	23	26	26	26	32	32	32
Gert Sibanda				12	12	14	15	15	15	19	19	19
Unallocated												
Type of transfer/grant n (name)												
Category A												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category B												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category C												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Unallocated												
Total departmental transfers/grants												
Category A												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category B												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Category C												
Municipality 1 (name)												
Municipality 2 (name)												
Municipality n (name)												
Unallocated												