

Vote 7

Department of Sport, Arts and Culture

AMOUNT TO BE APPROPRIATED:	R 61 470 000
STATUTORY AMOUNT:	R 779 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SPORT, ARTS AND CULTURE
ADMINISTERING DEPARTMENT:	DEPARTMENT OF SPORT, ARTS AND CULTURE
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

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

Mission

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

Core Functions

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

Acts, Rules and Regulations

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

- **The National Archives of South Africa Act (Act 43 of 1996)**- In addition to establishing the National Archives, this act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- **The National Heritage Resources Act (Act 25 of 1999)** - This Act is the legislation according to which the recently established Provincial Heritage Resources Authority functions and sets the

standards according to which the national heritage authority will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.

- **The National Sport and Recreation Act (Act 110 of 1998)** – Provides for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national Sport and Recreation federations and other agencies; to provide for measures aimed at correcting imbalances, to promote equity and democracy and to provide for dispute resolution mechanisms in sport and recreation.
- **The Cultural Affairs Act (Act 65 of 1989)** - This is the piece of legislation under which the NC Arts & Culture Council is appointed, receives provincial funding and allocates funds to a variety of areas in the living arts in the Province.
- **The Pan South African Language Board Act (Act 59 of 1995)** - Establishes PANSALB for the recognition, implementation and furtherance of multi-lingualism in South Africa.
- **The Museums Ordinance 8 of 1975** – The ordinance establishes the system according to which all museums receiving support from the Department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- **The White Paper on Sports and Recreation** – This document gives effect to stated government policy of a BETTER LIFE FOR ALL and to GET THE NATION TO PLAY. Cognisance is taken of the imbalances which exist between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community.
- **The White Paper on Arts, Culture and Heritage** - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- **National Council for Library and Information Services Act (Act 6 of 2001)** – Council or committee to be established to monitor library services throughout South Africa.
- **Local Government Municipal Structure Act (Act 117 of 1998)** – The functions of library and museum services now become an exclusive provincial competency.
- **Provincial Library Service Ordinance 16 of 1981** – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service. It also describes the forms of support that the province may give to local authority libraries and what is expected of local authorities in return.
- **South African Geographical Names Act (Act 118 of 1998)** – Section 2(1)(a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This body advises the Minister of Arts and Culture and the Provincial MEC's on the transformation and standardisation of geographical names in South Africa.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

PROGRAMME: CULTURAL AFFAIRS

Sub-Programme: Arts and Culture

All programmes that were running since April 2005 were successful. Goals and objectives were realized.

Capacity building of artists throughout the province was a much appreciated program.

The National Arts Council, the department and other stakeholders contributed tremendously to the success of these training workshops, which covered the following:

1. Accessing of funds

2. Craft Development
3. Drama productions
4. Dance choreography
5. Music theory and practice
6. Development of the Community Arts Centres
7. Showcasing of talent
8. Competitions

Sub-Programme: Museums and Heritage Resource Services

The restoration of the Duggan-Cronin Gallery roof has been completed and the window sashes have been attended to. The new storage facility has been completed but there was a problem with damp in the concrete floor, which is being attended to by the builder. This has held up the transfer of negatives. The Malay Camp project is proceeding and additional information is being collected. The roof at the Chapel Street Museum has been restored. The projects on medicinal plants and the black footed cat are proceeding and further fieldwork has been carried out. The forensic audit on the Alexandersfontein human remains is currently underway. The Sol Plaatje statue issue is still being debated. The PRHA has met and is beginning to function.

The Provincial Heritage Unit contributed in the development of the African Position Paper for the historic World Heritage Convention held in Durban in July 2005.

The Department also participated in the development of the Big Hole Development Project giving heritage-related advice and serving on different sub-committees.

In contributing to the Galeshewe Number 2 Tourism Route Project the Heritage Unit collected historical material to be displayed at the Abantu Batho Hall.

The Province successfully hosted a Provincial Consultative Conference in September 2005 in Victoria West as part of the Heritage Month Programme. The concept of the Conference Position Paper was based on the contribution of Heritage and Culture to the Provincial Growth and Development Strategy.

The nomination dossier for World Heritage status for the Richtersveld Community Conservancy has been compiled and will be submitted to UNESCO.

Sub-Programme: Language Services

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

Storytelling project of IsiXhosa was done in three regions.

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

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

Successful Language Awareness campaign on Language Rights was held.

The unit and the Provincial Language Committee linked closely with the Language Research Unit of the Nelson Mandela Metropolitan University for IsiXhosa development and promotion as well as the Language Research Unit of the University of North West in terms of Setswana.

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

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

The term of the Provincial Language Committee came to an end and the process of the reconstitution of the new committee was concluded with the approval of Executive Council. The new PLC was induced during October 2005 and started with their activities in close conjunction with the Provincial Manager of PANSALB.

PROGRAMME: LIBRARY AND INFORMATION SERVICES

Sub-Programme: Library Services

Provided library material to 152 service points throughout the Province.

Monitored and improved standards of service delivery rendered by community libraries by conducting bi-monthly inspections, establishing a Library Development Program to accelerate transformation of services, and capacity building of community library personnel.

Ensured compliance to international cataloguing and classification standards thereby maintaining an accurate and accessible database of bibliographic records.

Maintained the continuity of Mobile Book Box Services to 37 outlying rural areas of the Province through Donor Funding.

Maintained the continuity of the ICT services to 80 community libraries in the Province through Donor Funding.

Sub-Programme: Archives

The Sub-programme has functioned under increasingly impossible circumstances during the period under review. It is critically under-staffed and under-resourced. There has been a crucial exit of skills since 2003, which have not been re-stocked. The Sub-programme's huge client base has made more and more demands on the Sub-programme, which has started floundering as a result.

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

All revisions and additions to approved file plans were attended to within reasonable timeframes.

All draft file plans were analysed and reviewed within 6 months, with the exception of four Municipal plans which will receive attention in the first quarter of 2005. Plans that met standards were approved.

A limited number of follow up and new inspections in regional offices and municipalities have been conducted, mainly due to staff shortages and cost-containment measures.

A successful Registry course, and Records Manager's Course were conducted with very good results and positive feedback. The courses were aimed at Departments and Ministries, who paid course fees for the first time. There was a 100% pass rate for the Records Manager's Course.

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

All requests for information sessions, bar three, were acceded to.

All disposal applications have been placed on hold until the unit has been resourced with adequate numbers of trained archivists who are capable of undertaking this critical work. Effectively this means

that all other governmental bodies in the Province are unable to dispose of their records, which results in increasingly greater need for storage space, and thus a great deal of unnecessary pressure on already tight budgets in the province.

Discussions regarding the e-Records Management plans of 7 Municipalities and three Departments have received attention.

The unit provided 5 days of hands-on Records training to the Namaqua District office of the Department of Education.

Three Registry Manuals were analysed and reviewed. Approval is scheduled for December 2005 – January 2006.

Inspections of 3 Municipalities in the Pixley ka Seme District were conducted. The Provincial Archivist was shocked at the poor standard of Records Management prevalent in this district. Indeed it is just an example of the general decay (observed on virtually all inspections) that has occurred in this area due to the fact that the Archives unit is absolutely inadequately resourced in both personnel and financial terms. The resultant records haemorrhaging, with reductions in the ability of organisations to

- deliver services efficiently
- combat corruption and
- prevent information leakages,

together with the simultaneous atrophying of management systems as a direct result of poor or non-existent Records Management, has reached crisis proportions. If the Archives unit continues to be resourced at current levels, the situation will simply continue throughout government in the Province, until a stage of records melt-down is reached, after which not even a properly resourced Provincial Archives will be able to provide remedies. Intervention at the highest level is urgently required.

PROGRAMME: SPORT & RECREATION

Sub-Programme: Sport

Building for Sport and Recreation Program (BSRP) funds, from Sport and Recreation South Africa were previously allocated directly to the Provinces. It was during this MTEF cycle that Petrusville and Port Nolloth were identified as towns that should receive funds for building basic Sport Facilities.

Since the beginning of April 2005, the BSRP funds were no more directly allocated to the Provinces. These funds are now directed to the Municipal Infrastructure grant (MIG). The above named facilities are however registered with the MIG.

Two existing multi-Purpose Sport Facilities in the Magareng Municipality have been upgraded. These facilities are in Ikhuseng and Warrenvale. Ablution blocks, tennis courts and irrigation systems are completed.

Fifteen (15) training Camps and Clinics were conducted through the Sport Academy Programs, targeting a total of 621 athletes. Scientific programmes were offered during these training camps such as medical screening, physical and fitness testing, physiotherapy and medical support.

Ninety two (92) Athletes received logistical Support from the academy such transport, clothing, equipment, dietary needs, membership fees, hiring of facilities and attending of national training camps.

Education and Training courses were conducted throughout the province for sport administrators, technical officials and coaches. Courses such as code specific coaching, sport and recreation administration, team management and events management courses were conducted.

SASCOC prioritised twelve sporting codes to participate in the SA Games. The Northern Cape fully complied and had teams for these codes. 273 Athletes took part in the SA Games, which were held in

Kwa Zulu Natal. Due to lack of financial resources the team could not attend sufficient training camps. Nevertheless the team competed well and came home with fourteen medals.

The Department, together with the federations accommodated Woman and Disabled Sport in the mainstream. In order to intensify, the involvement of women in previously male dominated sporting codes like soccer, 22 women were trained as soccer coaches and 24 women were trained in coaching cricket. There are rugby teams for women, which were established in Upington and Kimberley.

The Disabled Sport has grown and the National Goal ball was held in Northern Cape.

Northern Cape Sport Council is the liaison organ between civil society (Sport Federations) and government. The council has assisted more than fifteen federations with funds for development each receiving a minimum of R 3000 and maximum of R5000 respectively. The sport council assisted thirty federations with affiliation fees.

Sub-Programme: Recreation

This program has been stopped and discontinued since the South African Sport Commission became defunct and was replaced by South African Sport Confederation and Olympic Committee. These funds were channeled to the school sport Programme because of the pressures and national mandates given to the department to implement school sport.

Provinces competed annually in the Indigenous Games. The 2005 National festival was held in Oudtshoorn. Elimination games were held in Upington, where all the districts participated. During these games a provincial team was selected to represent the province at the national festival. 66 of the Northern Cape athletes took part in this tournament. The team participated in all eight-prioritised games.

The Siyadlala Mass Participation Programme has grown and established itself in the province. It has increased from 5 hubs to 16 hubs; number of activity coordinators employed on contract increased from 34 to 75 coordinators, activities increased from 7 to 13 codes. The programme is also implemented in 14 local municipalities throughout the province. Courses were conducted for coordinators and community members such as sport and recreation administration, first aid, events management, life skills and code specific courses.

The youth at risk program targets homeless children who are in conflict with the law. It is jointly conducted with Nicro and Dept of Social Services. These youth were capacitated in various life skills programmes such as outdoor adventure, career guidance, leadership skills and recreational activities

Sub-programme: School Sport

The Department was given a new mandate to implement School Sport jointly with the Department of Education. This was due to the signing of the collaboration document by the two National Ministers. (Naledi Pandor of Education and Makhenkesi Stofile of Sport and Recreation SA). This Document was provincialised and signed by the two Provincial MEC's (MEC Molusi and MEC Lukas).

The Department of Sport and Recreation SA jointly with the Department of Education successfully conducted the National farm and rural games for Schools. 418 farm and rural participants were involved in these games. 351 Athletes from the Northern Cape attended the Ball Games in Durban. The Northern Cape successfully hosted the National Cross-country race, where all the nine provinces participated.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

PROGRAMME: CULTURAL AFFAIRS

Sub-Programme: Arts and Culture

A big challenge to change the mindset of this unit is lying ahead. Towards the end of this financial year, preparations and plans will be in place to steer the programs towards achieving our strategic objective and performance plan.

The unit plans to give the following outlook for the services to be rendered

1. Concentrate more on the core business of the unit, which is to ensure development in both performing and creative arts.
2. Provide administrative support to the Northern Cape Arts and Culture Council and its structures.
3. Support programme of the Northern Cape Community Arts Centres and Federation.
4. Address staff shortage by employing full time staff
5. Theatre Manager.
6. Admin support staff.
7. Dance Specialist. Craft Specialist. Music specialist.(3)
8. Cultural officer for Namakwa region.
9. Project manager for all events.

Sub-Programme: Museums and Heritage Resource Services

As a result of the Department's budget being cut, the Museums Services budget has also been cut. This has the following results:

- The subsidy will only be enough to pay for daily running costs: i.e., water, lights, refuse removal, sanitation, telephone, stationery, photocopies, etc.
- The museum will be losing its VAT exempt status as a result of new legislation. This means that VAT cannot be reclaimed. It will result in a loss of approximately R140,000 (based on the expenditure of R1,000,000 the VAT portion of which, 14%, is normally reclaimed from the Receiver) and which will now have to be covered by the subsidy. This has already been implemented in other Institutions.

The implication of these factors is that it is thus quite likely that existing projects will be seriously cut or stopped. The only way to proceed either with existing projects or new ones would be for the money to be raised from external funders but until a definite response is received one cannot count on these.

The Heritage Unit will be focusing on capacitating the PHRA by taking over selected responsibilities from SAHRA and renegotiating the agency agreement with it.

Monitoring of progress of the World Heritage nomination of the Richtersveld will also be an important aspect of its work in the course of the year as will advancing the initiative to have a nomination of the Kimberley Mine go through in 2007.

Bringing to a conclusion discussion around the statue of Sol Plaatje that has been engendered by the idea of erecting such a statue and ensuring that a statute is erected in the course of the year.

Sub-Programme: Language Services

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

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

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

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

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

Promotion of local literary works in the Province.

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

PROGRAMME: LIBRARY AND INFORMATION SERVICES

Sub-Programme: Library Services

Rationalisation of services points in accordance with available budget.

Provide opportunities for life long learning, social and recreational development through the provision of library material to selected community libraries in accordance with rationalisation process and available budget.

Support the non-formal process of educational development in the Province by providing educational and informational material to community libraries. This will be completed in consultation with the Department of Education.

Provide ICT services to community libraries thus increasing access to information, and, thereby creating opportunities for individual and community based economic and social development.

Monitor the standard and quality of service delivery rendered from community libraries ensuring compliance with the Batho Pele principles.

Adhere to internationally acknowledged professional bibliographic standards thereby maintaining an accurate database of bibliographic records.

Ensure the proper management of the Library Automated System (PALS) thereby supporting the efficient implementation of all professional functions and operations

Sub-Programme: Archives

Legislation will be shepherded through the legislative process.

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

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

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

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

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

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

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

Given the apparent lack of resources that will once again be available to the unit in the next financial year, it is extremely doubtful whether the unit will be able to affect the dangerous decline in Records Management practices that is prevalent throughout the Province. The serious effects that this has for governance, accountability and consistency in decision-making in the Province require critical attention.

PROGRAMME: SPORT & RECREATION

Sub-Programme: Sport

Establish and select quality district teams, which will be nurtured and developed through High Performance programmes in preparation for major national and international tournaments such as the SA Games, Zone Six Games, Commonwealth and All Africa Games.

These district athletes will receive continuous training such as code specific coaching courses, scientific and medical support, life skills and education and training.

Addressing sport transformation issues such as determining and awarding of provincial colours, changing existing names of provincial federations from “Griqualand West” to Northern Cape Sport Federations, addressing representivity in provincial teams. Furthermore sport federations will be assisted financially based on their development plans and funding policy.

Decorating previously marginalized and present sport personalities in the province through the sport awards.

Implementing a development programme focusing on talent identification and retention of elite athletes through the Northern Cape Academy of Sport programmes.

Intensification of sport development programmes in rural and farm communities through capacity building programmes, establishment of clubs and assisting with basic sport equipment.

Engaging constantly with sport federations through workshops, indabas and seminars in discussing sport policies and transformation related issues.

To ensure that the Northern Cape develops soccer in order to acquire Professional Soccer League (PSL) status.

Sub-Programme: Recreation

Implementing Siyadlala Mass Participation Programme in all local municipalities in the province and establishing district recreation coordinating forums. Implementing and capacitating communities in various recreational activities and life skill courses. Addressing the issue of unemployment in the province especial among youth by creating temporary jobs for youth.

Introducing and establishing Indigenous games clubs and structures throughout the province and sending a provincial team to participate at the national festival in Mpumalanga.

Develop recreational programmes for civil servants to participate in district, provincial and national tournaments.

Sub-Programme: School Sport

Establishing a foundation for sport development and identification of talent by creating opportunities for talented learners to participate in high performance programmes.

Implementing various school sport programmes from District, Provincial and National level and to create a link between school sport and sport federations by ensuring that proper coordination prevails.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	39,549	47,343	47,931	52,674	59,416	60,583	56,049	65,200	69,789
Conditional grants			999	2,640	2,640	2,640	6,200	6,920	8,000
Departmental Receipts	93	121	150	41	41	41	41	41	43
Total receipts	39,642	47,464	49,080	55,355	62,097	63,264	62,290	72,161	77,832

4.2 Departmental receipts collection

Table 4.2: Summary of Receipts: Department of 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						
Treasury Funding									
Equitable share	39,549	47,343	47,931	52,674	59,416	60,583	56,049	65,200	69,789
Conditional grants			999	2,640	2,640	2,640	6,200	6,920	8,000
Other									
Total Treasury Funding	39,549	47,343	48,930	55,314	62,056	63,223	62,249	72,120	77,789
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	22	32	41	41	41	41	41	41	43
Transfers received from:									
Fines, penalties and forfeits	71	80	76						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		9	33						
Total departmental receipts	93	121	150	41	41	41	41	41	43
Total receipts	39,642	47,464	49,080	55,355	62,097	63,264	62,290	72,161	77,832

Table 4.3: Departmental receipts: Department of 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 licenses									
Sales of goods and services other than capital assets	22	32	41	41	41	41	41	41	43
Transfers received									
Fines, penalties and forfeits	71	80	76						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		9	33						
Total departmental receipts	93	121	150	41	41	41	41	41	43

5. PAYMENT SUMMARY

FINANCIAL YEAR 2006/2007
FINANCIAL YEAR 2007/2008
FINANCIAL YEAR 2008/2009

R62, 249 MILLION
R72, 120 MILLION
R77, 789 MILLION

5.1 Programme summary

Table 5.1: Summary of Payments and Estimates: Department of 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				
Administration	11,784	10,406	12,182	12,427	12,427	12,082	13,502	15,106	15,940
Cultural Affairs	14,377	18,678	19,045	23,487	29,425	31,521	25,239	29,961	32,154
Library and Information Services	8,674	11,246	10,934	10,350	10,760	9,994	11,215	13,212	13,872
Sport and Recreation	4,102	6,452	6,199	8,318	8,712	8,909	11,514	12,934	14,871
Total payments and estimates	38,937	46,782	48,360	54,582	61,324	62,506	61,470	71,213	76,837
Statutory Amount*	612	561	570	732	732	717	779	907	952
Total	39,549	47,343	48,930	55,314	62,056	63,223	62,249	72,120	77,789

* Amount forming a direct charge on the Provincial Revenue Fund

5.2 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	32,059	38,505	36,402	38,086	38,480	37,838	46,352	51,793	56,227
Compensation of employees	15,744	18,054	19,377	22,370	22,370	21,187	27,501	30,153	32,173
Goods and services	16,276	20,451	17,025	15,716	16,110	16,651	18,851	21,640	24,054
Interest and rent on land									
Financial transactions in assets and liabilities	39								
Unauthorised expenditure									
Transfers and subsidies:	4,383	4,513	5,965	6,281	8,891	8,963	4,892	9,200	10,373
Provinces and municipalities	3,721	4,513	3,458	6,281	8,891	8,820	1,661	2,244	2,356
Departmental agencies and accounts	292		2,243				3,231	6,956	8,017
Universities and technikons									
Public corporations and private enterprises			2						
Foreign governments and international organisations									
Non-profit institutions			118			56			
Households	370		144			87			
Payments for capital assets	2,495	3,764	5,993	10,215	13,953	15,705	10,226	10,220	10,237
Buildings and other fixed structures	1,600	3,505	5,501	10,000	13,738	15,363	10,000	10,000	10,000
Machinery and equipment	435	259	492	215	215	342	226	220	237
Cultivated assets									
Software and other intangible assets	19								
Land and subsoil assets	441								
Total economic classification	38,937	46,782	48,360	54,582	61,324	62,506	61,470	71,213	76,837
Statutory Amount*	612	561	570	732	732	717	779	907	952
Total	39,549	47,343	48,930	55,314	62,056	63,223	62,249	72,120	77,789

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to other Entities

Table 5.3: Summary of departmental transfers to entities

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				
Northern Cape Arts and Culture Council		370	380	370	2,570	2,570	370	370	389
Provincial Language Committee			60	90	90	90	90	90	95
McGregor Museum Board	766	845	1,480	1,225	1,225	1,225	2,100	5,825	6,812
Provincial Heritage Resources Authority			21	21	21	21	21	21	21
NC Sport Academy			300	400	400	400	250	250	280
NC Sport Council				250	250	250	400	400	420
Total departmental transfers to entities	766	1,215	2,241	2,356	4,556	4,556	3,231	6,956	8,017

5.4 Transfers to Local Government

Table 5.4: Summary of departmental transfers to local government by category

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						
Category A									
Category B		3,194	3,366	3,821	4,231	4,231	1,621	2,227	2,338
Category C		40	30	16	16	16	16	17	18
Total departmental transfers		3,234	3,396	3,837	4,247	4,247	1,637	2,244	2,356

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

Programme Description and Purpose

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

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

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

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

Table 3.1: Summary of payments and estimates - Programme 1: Administration									
	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
Office of the MEC	2,075	2,112	2,385	1,726	2,407	2,516	2,900	3,100	3,200
Corporate Services	9,709	8,294	9,797	10,701	10,020	9,566	10,602	12,006	12,740
Total	11,784	10,406	12,182	12,427	12,427	12,082	13,502	15,106	15,940

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	9,644	10,260	11,770	12,321	12,321	11,790	13,423	15,025	15,856
Compensation of employees	4,339	4,860	6,340	7,721	7,721	6,857	7,429	9,696	10,259
Goods and services	5,305	5,400	5,430	4,600	4,600	4,933	5,994	5,329	5,597
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	305	19	99	31	31	89	9		
Provinces and municipalities	13	19	21	31	31	30	9		
Departmental agencies and accounts	292								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			35			10			
Households			43			49			
Payments for capital assets	1,835	127	313	75	75	203	70	81	84
Buildings and other fixed structures	1,600								
Machinery and equipment	235	127	313	75	75	203	70	81	84
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	11,784	10,406	12,182	12,427	12,427	12,082	13,502	15,106	15,940

6.2 PROGRAMME 2: CULTURAL AFFAIRS

Programme Description and Purpose:

This programme is structured into three sub-programmes:

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Arts and Culture	7,491	10,538	10,562	14,765	20,703	22,774	15,218	15,840	16,632
Museum and Heritage Resource Services	6,886	8,140	8,149	8,129	8,129	8,154	9,312	13,444	14,811
Language Services			334	593	593	593	709	677	711
Total	14,377	18,678	19,045	23,487	29,425	31,521	25,239	29,961	32,154

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	13,192	13,854	13,142	11,731	11,731	12,169	12,649	13,637	14,817
Compensation of employees	7,810	9,095	8,567	8,843	8,843	9,359	10,310	9,826	10,516
Goods and services	5,382	4,759	4,575	2,888	2,888	2,810	2,339	3,811	4,301
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,161	1,247	2,028	1,740	3,940	3,970	2,590	6,306	7,317
Provinces and municipalities	791	1,247	27	1,740	3,940	3,936	9		
Departmental agencies and accounts			1,943				2,581	6,306	7,317
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	370		58			34			
Payments for capital assets	24	3,577	3,875	10,016	13,754	15,382	10,000	10,018	10,020
Buildings and other fixed structures		3,505	3,801	10,000	13,738	15,363	10,000	10,000	10,000
Machinery and equipment	24	72	74	16	16	19		18	20
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	14,377	18,678	19,045	23,487	29,425	31,521	25,239	29,961	32,154

Sub-Programme: Arts and Culture

Strategic Objectives:

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

Sub-Programme: Museum and Heritage Resource Services

Strategic Objectives:

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

Sub-Programme: Language Services

Strategic Objectives:

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

6.3 PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Programme Description and Purpose:

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

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

	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
Library Services	7,809	10,257	9,925	9,378	9,788	9,006	9,911	11,845	12,437
Archives	865	989	1,009	972	972	988	1,304	1,367	1,435
Total	8,674	11,246	10,934	10,350	10,760	9,994	11,215	13,212	13,872

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Library 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
Current payments	5,567	7,943	7,391	8,144	8,144	7,382	9,504	10,912	11,458
Compensation of employees	2,681	2,782	2,848	3,752	3,752	3,084	4,417	4,960	5,208
Goods and services	2,886	5,161	4,543	4,392	4,392	4,298	5,087	5,952	6,250
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2,914	3,243	3,460	2,152	2,562	2,562	1,641	2,244	2,356
Provinces and municipalities	2,914	3,243	3,405	2,152	2,562	2,562	1,641	2,244	2,356
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			25						
Households			30						
Payments for capital assets	193	60	83	54	54	50	70	56	58
Buildings and other fixed structures									
Machinery and equipment	176	60	83	54	54	50	70	56	58
Cultivated assets									
Software and other intangible assets	17								
Land and subsoil assets									
Total economic classification	8,674	11,246	10,934	10,350	10,760	9,994	11,215	13,212	13,872

Sub-Programme: Library Services

Strategic Objectives:

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

Sub-Programme: Archives

Strategic Objectives:

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

6.4 PROGRAMME 4: SPORT AND RECREATION

Programme Description and Purpose:

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

Strategic Objectives:

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

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

Table 6.4: Summary of payments and estimates: 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					
Management			1,874	2,258	2,408	2,282	2,367	2,513	2,639
Sport	4,102	6,452	3,326	3,230	3,110	3,355	1,558	1,546	1,584
Recreation			999	2,830	3,074	3,072	5,389	5,565	5,593
School Sport					120	200	1,450	2,110	3,205
2010 FIFA World Cup							750	1,200	1,850
Total	4,102	6,452	6,199	8,318	8,712	8,909	11,514	12,934	14,871

Table 6.4.1: 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	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	3,656	6,448	4,099	5,890	6,284	6,497	10,776	12,219	14,096
Compensation of employees	914	1,317	1,622	2,054	2,054	1,887	5,345	5,671	6,190
Goods and services	2,703	5,131	2,477	3,836	4,230	4,610	5,431	6,548	7,906
Interest and rent on land									
Financial transactions in assets and liabilities	39								
Unauthorised expenditure									
Transfers and subsidies:	3	4	378	2,358	2,358	2,342	652	650	700
Provinces and municipalities	3	4	5	2,358	2,358	2,292	2		
Departmental agencies and accounts			300				650	650	700
Universities and technikons									
Public corporations and private enterprises			2						
Foreign governments and international organisations									
Non-profit institutions			58			46			
Households			13			4			
Payments for capital assets	443		1,722	70	70	70	86	65	75
Buildings and other fixed structures			1,700						
Machinery and equipment			22	70	70	70	86	65	75
Cultivated assets									
Software and other intangible assets	2								
Land and subsoil assets	441								
Total economic classification	4,102	6,452	6,199	8,318	8,712	8,909	11,514	12,934	14,871

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

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Fully functional societies consisting of different art disciplines	Establishment of arts and culture societies and revival of defunct societies	15	20
Concerts and mini-festivals for communities	Audience and artistic Development showcasing programmes were done for appreciation of artistic expression through town based concerts and regional mini-festivals.	4 plus one provincial Vukani arts and culture festival	Regional capacity building festivals Vukani Arts and Culture Festival 3 Music Festivals
Music, drama, dance and visual arts workshops	Number of workshops	8	20
Establishment of craft centres	Number of jobs created in local communities	120	150
Showcasing exhibitions and outlets of all products as part of capacity building programmes	International and national exhibitions	6	10
Facilitation of nation building and the promoting of patriotism by drawing multi-racial crowds to, events, commemorative days, launches and competitions	Number of events, commemorative days, launches and competitions hosted.	28	30
Facilitating the identification of local artists by leading recording companies and theatre houses	Number of productions.	One production at the Market Theatre and three productions at NC Theatre	10 productions
Revitalized Community Arts Centres	Construction of the Mayibuye Multipurpose Centre.	Construction work in process	Construction completed end of 3 rd Quarter.
Artistic development programmes through the Northern Cape Theatre	Number of theatre productions presented	48 (Twelve per region)	54

Sub Programme: Museums and Heritage Resource Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Conserve anthropological collection	Cleaning, shelving and cataloguing of collection on database	1,500 artefacts Catalogued	Complete database of artefacts
Restoration of photographs	Digitising and restoration of	4,500	Scanning of

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
and negatives	photographs and negatives	photographs scanned, restored	8,000 photographs
Malay Camp and Greenpoint community projects	Information and oral history on suburbs	Mobile Poster display for exhibition	Display installed in Chapel Street Museum
Conserving music of San people	Interviews, musical recordings and oral history recordings of the music	Video recording of research and published research paper	Ethnomusicology project completed
Collect botanical and zoological specimens for collections	Increase the size of the two collections for future generations	Depends on field trips	Specimen collection on-going process
Maintain museum property through restoration and maintenance	Restore museum buildings	Duggan-Cronin Gallery external and internal restoration	Restoration of Alexander McGregor Memorial Museum, Chapel Street.
Protection of Heritage	Amend established regulations Draft protective policies	Functioning Provincial Heritage Resources Authority Functioning Heritage Council sub-committees Protected provincial heritage resources Regulated research institutions	Functioning Provincial Heritage Resources Authority Functioning Heritage Council sub-committees Implement Legislation Implement Legislation
Identification of Heritage Sites	Oral history recordings Identified heritage sites	Three heritage sites, 2 Siyanda, Pixley ka Seme, Namaqualand List of fallen heroes in NC Province	Submit 3 sites for declaration Lists completed and submit to Freedom Trust Erecting of Sol Plaatje statue
Promotion of Heritage Site	Educational programmes in communities	Functional heritage committees	Outreach programmes to regions

Sub Programme: Language Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Cultural tolerance and linguistic diversity	Presentation of stories were done in three regions to promote mother tongue in the foundation phase, stories were conducted in IsiXhosa	No storytelling	2
Accreditation and generation of standards (NQF) of the Khoi and San Languages with the SAQA	Number of oral history interviews conducted in Setswana for African Proverbs.		1
Terminology Development	Mathematics terminology project	Natural Science terminology	0
Literature exhibition	Nama Literature exhibition Xhosa and Setswana	2	2
Language awareness campaign	Language rights, language Policy, Language Framework	6	4
Promotion of multilingualism	Debates, creative writing workshops, research of African languages	8	4

Sub Programme: Library Services

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
To contribute to the educational and social development of individuals.	Acquisition of reading and informational material.	20 000	20 000
To improve the access to and distribution of library and information services.	Updated information communication technology in libraries.	80	80
	Review legislative framework Draft policy on norms and standards	Complete policy and legislation	Complete policy and legislation
To monitor standards of service delivery.	Establish Library Development Program	Transfer LDP funds	Transfer LDP funds
	Regional tours and inspections completed	6 inspection reports per library per year	8
	Material catalogued and classified	20 000	20 000
	Items logged on PALS	20 000	20 000
To maintain effective stock management control.	Material physically protected and distributed	Weekly	Weekly

6.2.5 Sub Programme: Archives

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Formalise the constitutional requirements for a provincial Act.	Draft regulations	1	1
	Draft bill	1	1
Transfer of knowledge and skills within the Unit, including specialisation fields.	Personnel Evaluation reports	10	1 per staff quarterly
	Personal Evaluation reports	10	
	Revised job descriptions	5	7
	Expanded strategic plans	1	1
Provide and maintain records classification systems that meet archival requirements in governmental bodies.	Applications for revisions and additions	All revisions and additions will be attended to within three weeks of receipt	All revisions and additions will be attended to within 6weeks of receipt
	Letters approving changes		
	Updated Master Copies		
	Applications for approval of draft systems	Applications will receive attention within 3 months of receipt	Applications will receive attention within 6 months of receipt
	Commentaries		
	Analysis		
	Approved Master Copies		
To provide capacity building programs for workers in Records, Knowledge, Corporate Memory management	Records Managers: in attendance	20 attendees	30 attendees
	Registry workers: in attendance	1 training courses per quarter	2 training courses per annum
	Records Managers: no. of passes		
	Certificates issued		
To create awareness and appreciation of the benefits of good Records Management amongst managers in client offices.	Number of verbal/telephonic Records Management enquiries received	240 per annum	On request/as intervention is required
To encourage managers to disband personal records "empires" and permit Registries to do their jobs.	Number of verbal/telephonic Records Management enquiries handled	240 per annum	
	Number of written Records Management enquiries received	80 per annum	
	Number of written Records Management enquiries handled	80 per annum	
	Number of Records Management meetings held	53 per annum	

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
	Number of Records Management strategic plans drafted for clients	6 per annum	
	Number of info packs sent to clients	8 per annum	
	Number of information sessions conducted	On request	
Initiate disposal and appraisal programs in governmental bodies THIS PROJECT INCLUDES ALL ASPECTS OF THE UNIT'S INVOLVEMENT IN ELECTRONIC RECORDS MANAGEMENT SYSTEMS.	Number of applications for authority to dispose of records received	2 per annum	1 per annum
	Number of disposal authorities issued and registered	2 per annum	Municipalities: within 12-18 months of initial application Departments: within 24-36 months of initial application Ministries: within 18-24months of initial application Within 4 weeks of receipt On receipt
	Number of disposal authorities re-issued/notified	3 per annum	On request
	Number of records destruction certificates registered	53 per annum (each primary client disposing of records at least once a year)	On request
	Number of electronic Records Management "competitions" attended	6	
	Number of electronic Records Management presentations conducted	6	

6.2.6. Sub Programme: Sport

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Building of sport and recreation facilities in disadvantaged and rural communities	Number of facilities completed	2 multi purpose facilities built	-
	Number of facilities upgraded	1 multi purpose facility upgraded	
Develop and nurturing of potential athletes	Number of sport codes restructured and organized throughout the province		13
A platform for our athletes created to participate and be selected for provincial and national tournaments	Number of athletes to SA Games	400	-
	Number of medals	20	-
	Number of athletes selected for National Teams	5	-
	Number of Coaching courses	13	25
	Number of Training camps	13	35
Signed MOA with all stakeholders (Organized sport structures established)	Number of one-on-one meetings with federations	7	10
	Number of MOA signed with federations		13
Capacitated elite athletes	Number of fitness tests conducted	8	
	Number of athletes tested	120	
Capacitated Officials	Number of technical officials accredited	200	120
	Number of coaches accredited	200	120
	Number of administrators accredited	-	300
	Number of Team Managers trained	30	40
Regional academies	Established academies	2	5

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Facilitate the implementation of Sport and Recreation legislation	Implementation of promulgated legislation	Transformation Charter Provincial Sport & Recreation Bill	Transformation Charter Provincial Sport & Recreation Bill
Institutional support and structures	Number of local structures established Number of Municipal structures Number of Regional Structures Number of Provincial coordinating structures established Number of affiliated Sport federations	Monitoring of established structure (Ongoing process)	Monitoring of established structure

Sub Programme: Recreation

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Promoting mass participation in sport and recreation	Alternative programmes established and implemented	15 Hubs identified	29 Hubs identified
Crime reduced after programme intervention	Number of coordinators appointed	70 Activity Coordinators 4 Hub Coordinators	116 Activity Coordinators 29 Hub Coordinators 5 District Coordinators 1 administrator
	Number of participation	250 000	420 000
	Number of participants	35 000	70 000
Promotion of indigenous games	Reviving and restoring Black Heritage in sport and recreation	Formation of structures and leagues	On going
Developing recreation programmes that are geared towards the promotion of	Number of children participating in organized sport.	Target at least 30% of pre schools and primary schools	60%

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
motor skills amongst children			
Capacity Building	Number of administrators trained	24	63
	Number of coaches trained	24	176
	Number of referees	24	76
	Number of trainees in events and marketing management	15	63
	Number of life skills training	15	63
	First Aid Training	15	63

Sub-Programme: School Sport

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Promoting mass participation in school sports	Number of coordinators appointed		32 Sport Assistants 2 District Coordinators 1 Administrator
	Number of clusters established		4
	Number of schools capacitated		32
	MOA's signed with schools		32
Capacity Building	Number of teachers trained		64
	Number of coordinators trained		35
	Number of learners targeted		6 400

Sub-Programme: 2010 FIFA World Cup

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Soccer Development	Number of coaching courses		5
	Liaison with PSL teams to conduct coaching clinics		3 PSL Teams
	Forging partnerships with professional clubs to play official league matches in the province		3 clubs

7. OTHER PROGRAMME INFORMATION

Personnel numbers and costs

Table 6.5: Personnel numbers and costs: Department of 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
Programme 1: Administration	34	32	42	43	45	47
Programme 2: Cultural Affairs	95	94	79	85	87	88
Programme 3: Library and Information Services	31	31	30	37	38	38
Programme 4: Sport and Recreation	11	11	11	13	198	214
Total personnel numbers *	171	168	162	178	368	387
Total personnel cost (R thousand)	15,744	18,054	19,377	22,033	28,280	31,060
Unit cost (R thousand)	92	107	120	124	77	80

* Full-time equivalent

Training

Table 7.2: Summary of training: Department of 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	22	152	40	77	77	69	74	97	102
of which									
Subsistence and travel									
Payments on tuition	22	152	40	77	77	69	74	97	102
Programme 2: Cultural Affairs	113	11	14	88	88	93	103	98	105
Subsistence and travel									
Payments on tuition	113	11	14	88	88	93	103	98	105
Programme 3: Library and Information Services			35	37	37	31	44	50	53
Subsistence and travel									
Payments on tuition			35	37	37	31	44	50	53
Programme 4: Sport and Recreation			12	21	21	19	53	56	62
Subsistence and travel							14	15	16
Payments on tuition			12	21	21	19	39	41	46
Total payments on training	135	163	101	223	223	212	274	301	322