

Vote 14

Department of Sport, Recreation, Arts and Culture

Table 14.1

	2007/08	2008/09	2009/10
	To be appropriated		
R thousand			
MTEF allocations	406 011	478 979	530 516
of which			
<i>Current payments</i>	310 452	343 993	385 385
<i>Transfers and subsidies</i>	76 719	116 410	120 649
<i>Payments for capital assets</i>	18 840	18 576	24 482
Statutory Amount	721	772	826
Political office bearer	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts & Culture		
Accounting Officer	Head of Department		

1. Overview

Vision

"A united, active and winning Province through Sport, Recreation, Arts and Culture".

Mission Statement

"To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through Sport, Recreation, Arts and Culture"

Main services

The Department's core business is to promote Sport & Recreation, Arts & Culture, Museums & Heritage and Libraries and Information services in the Province. The Department contributes to poverty eradication by creating economic benefits, especially for the disadvantaged communities and families who are destitute. We continue to take responsibility of ensuring that our heritage is preserved and utilized for the enhancement of knowledge and promotion of pride in our country and its citizens. The Department is equally tasked with gearing the Province, its industries and institutions towards the state of readiness for the 2010 FIFA World Cup. The main services delivered by the department are as follows:

- Arts and Culture Services
- Museums and Heritage Services
- Language Services
- Library and Archive Services
- Sport Development Services
- Recreation Development Services
- School Sport Services
- 2010 FIFA World Cup Services

Programme 1: Administration

The aim of the programme is to provide overall management and administrative support function to the core functions of the Department. This support includes facilitating strategic planning, monitoring and evaluation, management of financial resources, information technology, research and policy development, human resources development and implementation of policy frameworks.

Programme 2: Culture Affairs

The programme is structured into six sub-programmes; namely Performing Arts, Language and Literature, Music, Visual Arts and Crafts, Museums Services and Heritage. The programme is responsible for promoting economic and social upliftment of the people of the province through its sub-programmes.

Programme 3: Libraries and Information Services

The programme is structured into two sub-programmes; namely Library and Archives Services. The former sub-programme is responsible for rendering public library support service to the libraries of Local Municipalities and the latter is responsible for the provision of effective archive service and record management.

Programme 4: Sport and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport and recreation;

- Formulate inputs regarding sport policy and promote sport programmes;
- Stimulate and support capacity building programmes;
- Control, promote and develop the Provincial Sport Academy;
- Develop and contribute towards Sport Marketing strategies;
- Facilitate development of facilities with a view to improving life of the disadvantaged;
- Promote and develop Sport Tourism through major events;

Demands and changes in services

In line with National imperatives and the Provincial Growth and Development Plan (PGDP), the following priorities continue to be the main focus of the Department:

- Cultural industries
- Increasing mass participation in sport
- 2010 FIFA World Cup
- Governance of Museums and Heritage structures
- Reduction of illiteracy by 2015
- More Library on Wheels to service rural communities are demanded
- Improvement of Archives services
- Commemoration of special historical events that shaped our nation such as the 1956 Women's March and the 1976 Student uprising
- Strategically targeted infrastructure development
- Job creation
- Closing the gap between the 1st and 2nd economy
- Growing financial support to the public entities, municipalities and implementing agents

Acts, rules and regulations

The following legislation governs the existence of the Department and its operations (core mandates):

- Constitution of the Republic of South Africa, (Act No 108 of 1996)
- Chapter 2 of the Bill of Rights, Sections 15 (1) 16(1), 24 and 30,
- Sport and Recreation White Paper, 1998;
- Arts, Culture and Heritage White Paper, 1996;
- Eastern Cape Provincial Arts and Culture Council Act, 2000;
- National Archives Act, 1996;
- National Heritage (Act No 25) of 1999;
- Museums Act No. 7 of 2004;
- Integrated Provincial Disability Strategy, 2000
- Provincial Youth and Development Plan, 2004-2014
- Framework for Children's Bill,
- National Draft Bill on Elderly Persons,
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality,
- Public Finance Management Act (PFMA),
- Treasury Regulations
- Public Service Regulations,
- Basic Conditions of Employment Act,
- Employment Equity Act and Skills Development Act 1998,
- Eastern Cape Libraries and Information Services Act, 2003,
- Eastern Cape Archives and Records Management Act, 2003,
- Eastern Cape Heritage Resources Act, 2003,

2. Review of current financial year (2006/07)

The Department has been engaged in various projects for the betterment of the lives of the people of Eastern Cape through Sport, Recreation, Arts and Culture. The 1st, 2nd and 3rd quarters of the 2006/07 financial year have been full of vibrancy, with the Department hard at work. The following targets and flagship projects were achieved:

- Attended the World Cup in Germany
- 2010 FIFA WORLD CUP Government Summit
- Football summit
- Arts and culture summit
- The development of the 2010 FIFA World Cup Provincial Blueprint has started
- National Arts Festival in Grahamstown continue to grow in exhibiting & providing opportunities for Provincial Artists and Crafters with economic benefits
- Official inauguration of the Council of the Eastern Cape Heritage Resources Authority (AMAFA ETHU)
- Participated in the development of Sector specific Strategic Planning Framework and Formats
- MEC visited communities as part of her Outreach programmes
- Tabling of the Annual Report at the People's parliament.
- Celebrated and supported National Day's e.g. Youth Day, Freedom Day, Heritage Day, Women's 50 celebrations etc
- Celebrated the World Book Day
- Tenders awarded for most Infrastructure projects
- Official opening of the building and vision launch in King William's Town, in the last quarter.
- Sponsored two categories in the Eastern Cape Youth Awards
- Indigenous Horse racing competition was held
- Provincial SA Games held
- The Monitoring and Evaluation Unit within Strategic Management is fully operational

3. Outlook for the coming financial year (2007/08)

- New strategies have been developed resulting in new changes in the organizational structure.
- As the saying goes: “structure follows strategy”. The Department plans to reprioritise its activities and ensure that the 2010 FIFA Soccer World Cup in our Province becomes a success.
- Enhanced Service Standards, tightened internal controls so as to minimise all risks, continue to be our focus so as to ensure an effective, efficient public service.
- Recapitalization of Library services to improve literacy. The department has been provided with a conditional grant of R22.6 million that will focus on refurbishment and improvement of the library services
- The Siyadlala Mass Participation and School Sport Mass Participation budget increased by R11 million to ensure that the focus on revitalization of sport is enhanced
- The department will be partnering with the Department of Education to distribute museum brochures to all schools within the Province, promoting museums as centres of education and tourist attractions.
- The department will be constructing the King Hintsa Memorial to promote cultural heritage in the Province.
- In partnership with National Department of Arts and Culture, the department will be developing the Lock Street Jail into a Women’s Museum.
- The department will be hosting the National Indigenous Games.
- A group of 100 participants will attend the World Gymnastrada in Austria.
- Through the declaration of co-operation with the state of Lower Saxony, the department will host coaches from Germany.
- To build capacity and promote the Cultural Industries, through strategic product development in all the art-forms within the cultural industries.
- To promote all the Cultural Industries at the National Arts Festival Grahamstown 2007, and the Wild Coast Festival 2008 through performances and exhibitions.
- Provide institutional support for the Audio Visual Centre in East London for the recording and production of the cultural heritage of the province.
- To support and give access to Guild Theatre and Opera House.
- To develop and market provincial craft through Craft Hub in Mthatha
- To create institutional support to the visual arts through the Fort Hare Art Gallery, Nelson Mandela Art Gallery and the Ann Bryant Gallery.
- Initiate a visual art and craft collection Head Office, to showcase the excellence of the province.
- To develop the music industry through supporting ECCMA (Eastern Cape Music Association)
- Provincial Jazz Festival-East London.
- Translation of government documents into 4 provincial languages.
- Promotion and development of creative writing in the publishing industry
- Initiation of research on Moral Regeneration Movement Project.
- Initiation of a process to set up Language Units in Provincial Government Departments.
- International exposure of provincial productions
- Support the Legato Music Academy, Bhisho
- Art Centre exposure & capacitating –at National Arts Festival
- Initiation of a Community Art Centre Festival – Mthatha

4. Receipts and financing

Summary of receipts

Summary of total receipts													
Department of Sport, Recreation, Arts & Culture													
Receipts R'000	Outcome						Medium-term estimate						
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- p-riation 2006/07	Adjusted appro- p-riation 2006/07	Revised estimate 2006/07	% Change from Revised estimate 2006/07			
				2007/08	2008/09	2009/10							
Treasury funding													
Equitable share	251 554	219 153	267 151	304 541	308 220	308 010	354 552	392 290	409 945	15.11			
Conditional grants			2 670	17 060	17 060	17 060	51 049	86 250	120 113	199.23			
<i>Mass sport participation</i>			2 670	17 060	17 060	17 060	28 369	43 662	61 397	66.29			
<i>Library services</i>							22 680	42 588	58 716				
Financing													
Total Treasury funding				251 554	219 153	269 821	321 601	325 280	325 070	405 601	478 540	530 058	24.77
Departmental receipts													
Tax receipts													
Sales of goods and services other than capital assets	651	210	308	311	311	290	290	305	322				
Transfers received													
Fines, penalties and forfeits													
Interest, dividends and rent on land			10	79	79	31	60	61	54			93.55	
Sales of capital assets													
Financial transactions in assets and liabilities			75			279	60	73	82			(78.49)	
Total departmental receipts				651	210	393	390	390	600	410	439	458	(31.67)
Total receipts				252 205	219 363	270 214	321 991	325 670	325 670	406 011	478 979	530 516	24.67

5. Payment summary

Key assumptions

At an economic front, the department's budget is based on the assumption that, inflation will rise by 5,1 % in 2007/08, 4,3 per cent in 2008/09 and 4,5 per cent in 2009/10. Both the average nominal growth rate of 18,1 per cent and the average real growth rate of 12,8 per cent from 2006/07 to 2009/10 are more than the estimated average inflation rate of 4,6 per cent for the same period. This means that, the department's budget will grow at a faster rate than the inflation outlook. This will work out favourably for the department's contribution towards the macro economic growth target of between 3 and 6 percent of the GDP by 2014.

While there is no wage agreement in place for the 2007/08 MTEF period, it is assumed that, salaries will increase at a rate just above the inflation rate. To this effect, a provision for salary adjustments has been made as follows:-

- 2007/08: 6.0 per cent
- 2008/09: 5.0 per cent
- 2009/10: 5.0 per cent

Another key assumption around the personnel budget is that, the department will complete the process of filling vacant posts in its current approved organizational structure. It is also assumed that, there will be no major policy changes or changes in the programme structure over the MTEF period.

Programme summary

Table 14.2 below indicates the budget or estimated expenditure per programme and Table 14.3 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 14.3 **Summary of payments and estimates:**
Department of Sport, Recreation, Arts & Culture

Outcome							Medium-term estimate			
										% Change from Revised estimate
Programme R'000	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Administration	160 951	143 579	161 280	162 804	171 456	171 456	202 743	194 231	203 971	18.25
2. Cultural Affairs	53 330	47 937	63 674	63 644	64 544	64 544	71 385	78 174	83 593	10.60
3. Libraries & Archives	18 295	14 103	18 407	43 442	42 942	42 942	67 909	123 141	142 714	58.14
4. Sport & Recreation	19 629	13 744	26 853	52 101	46 728	46 728	63 974	83 433	100 238	36.91
Total payments and estimates	252 205	219 363	270 214	321 991	325 670	325 670	406 011	478 979	530 516	24.67

Table 14.4

**Summary of provincial payments and estimates by
economic classification:
Department of Sport, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate 2006/07
				2007/08	2008/09	2009/10				
Current payments	191 466	180 002	200 329	241 022	249 197	249 197	310 452	343 993	385 385	24.58
Compensation of employees	150 421	140 497	139 949	160 432	164 932	164 932	198 681	217 534	229 322	20.46
Goods and services	41 045	39 505	60 380	80 590	84 265	84 265	111 771	126 459	156 063	32.64
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies	47 962	29 050	46 115	77 582	69 954	69 954	76 719	116 410	120 649	9.67
Provinces and municipalities	8 230	2 203	4 612	38 209	31 016	31 016	21 885	51 476	53 792	(29.44)
Departmental agencies and accounts	8 550			8 450	10 721	10 721	12 500	13 234	13 695	16.59
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	31 182	25 765	40 734	29 947	27 491	27 491	41 310	50 603	51 880	50.27
Households		1 082	769	976	726	726	1 024	1 097	1 282	41.05
Payments for capital assets	12 777	10 311	23 770	3 387	6 519	6 519	18 840	18 576	24 482	189.00
Buildings and other fixed structures	10 479	6 982	12 184	400	1 400	1 400	9 589	6 933	11 682	584.93
Machinery and equipment	2 298	3 329	11 586	2 987	5 119	5 119	9 251	11 643	12 800	80.72
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	252 205	219 363	270 214	321 991	325 670	325 670	406 011	478 979	530 516	24.67

Table 14.5

Summary of departmental transfers to public entities

Department of Sport, Recreation, Arts & Culture

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. ECSECC										
2. EC Appropriate Tech Unit										
3. EC Rural Finance Corporation										
4. EC Tourism Board										
5. EC Gambling & Betting Board										
6. Coega Development Corp										
7. EL IDZ										
8. EL Development Corp										
9. EC Parks Board										
10. EC Liquor Board										
11. Mayibuye Transport Corp										
12. EC Provincial Arts & Culture Council	6 550			8 450	8 450	8 450	9 500	10 234	10 695	12.43
13. EC Youth Commission										
Total departmental transfers to public entities	6 550			8 450	8 450	8 450	9 500	10 234	10 695	12.43

6. Programme Description

Programme 1: Administration

The purpose of Programme 1: Administration is to provide policy direction, strategic leadership and administrative support to the department.

Analysis per sub-programme:

Office of the MEC:

This sub-Programme provides political leadership, monitors the translation of policy into administrative processes and ensuring compliance with statutory obligations

Corporate Services:

This sub-Programme provides administrative and management support that will enhance the implementation of relevant policies in the department and oversee the development and implementation of an integrated human resource plan with a focus on employment equity, labour relations and training.

Table 14.6

**Summary of payments and estimates -
Programme 1: Administration
Department of Sport, Recreation, Arts & Culture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Office of the MEC	5 739	11 464	2 294	4 878	4 878	4 878	3 522	3 801	3 972	(27.80)
2. Corporate Services	155 212	132 115	158 986	157 926	166 578	166 578	199 221	190 430	199 999	19.60
Total payments and estimates	160 951	143 579	161 280	162 804	171 456	171 456	202 743	194 231	203 971	18.25

Table 14.7

**Summary of provincial payments and estimates by economic
classification -
Programme 1: Administration
Department of Sport, Recreation, Arts & Culture**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	154 672	138 101	145 564	156 641	163 617	163 617	196 473	189 030	197 536	20.08
Compensation of employees	123 992	107 903	103 589	112 265	112 265	112 265	135 889	141 423	147 787	21.04
Goods and services	30 680	30 198	41 975	44 376	51 352	51 352	60 584	47 607	49 749	17.98
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	3 050	4 329	4 109	4 763	3 469	3 469	3 400	3 429	3 583	(1.99)
Provinces and municipalities	1 050	352	355	381	87	87				(100.00)
Departmental agencies and accounts	2 000						3 000	3 000	3 000	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		3 001	3 300	4 000	3 000	3 000				(100.00)
Households		976	454	382	382	382	400	429	583	4.71
Payments for capital assets	3 229	1 149	11 607	1 400	4 370	4 370	2 870	1 772	2 852	(34.32)
Buildings and other fixed structures	955	5	4 865	400	1 400	1 400	420	449	1 469	(70.00)
Machinery and equipment	2 274	1 144	6 742	1 000	2 970	2 970	2 450	1 323	1 383	(17.51)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	160 951	143 579	161 280	162 804	171 456	171 456	202 743	194 231	203 971	18.25

Programme 2: Cultural Affairs

- The purpose of Programme 2: Culture Affairs is to promote economic and social upliftment of the people of the province through arts and culture, museums and heritage and language services
- Management manages the development and implementation of appropriate legislation to protect the rights of artists in the province.
- Sub-programme 2.2: Arts and Culture aims to develop cultural industries of art genre for music, film, visual art and craft.
- Sub-programme 2.3: Museums and Heritage helps to conserve and preserve the cultural and natural heritage of the province as well as to manage and support the provision of museum services in the province.
- Sub-programme 2.4: Language Services aims to develop and promote the utilisation of official languages in the province.

Policy developments:

Mobile Museums for rural areas

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

Development of halls of Fame in district Municipalities

Table 14.8

**Summary of payments and estimates -
Programme 2: Cultural Affairs
Department of Sport, Recreation, Arts & Culture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	
				2007/08	2008/09	2009/10				
1. Management	25 120	11 627	2 491	3 573	3 523	3 523	3 152	4 015	4 196	(10.53)
2. Arts & Culture	4 728	9 374	25 363	23 666	23 616	23 616	26 599	30 145	35 371	12.63
3. Museum & Heritage Resources	21 989	23 632	33 962	34 036	35 036	35 036	38 147	40 352	40 199	8.88
4. Language Services	1 493	3 304	1 858	2 369	2 369	2 369	3 487	3 662	3 827	47.19
Total payments and estimates	53 330	47 937	63 674	63 644	64 544	64 544	71 385	78 174	83 593	10.60

Table 14.9 **Summary of provincial payments and estimates by economic classification -**
Programme 2: Cultural Affairs
Department of Sport, Recreation, Arts & Culture

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	23 828	28 629	31 366	38 344	38 468	38 468	41 761	43 648	45 612	8.56
Compensation of employees	22 018	26 604	27 318	32 564	32 564	32 564	34 313	36 716	38 368	5.37
Goods and services	1 810	2 025	4 048	5 780	5 904	5 904	7 448	6 932	7 244	26.15
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	23 406	16 842	29 190	25 200	25 976	25 976	29 019	34 414	37 864	11.71
Provinces and municipalities		87	2 785	1 915	526	526				(100.00)
Departmental agencies and accounts	6 550			8 450	10 721	10 721	9 500	10 234	10 695	(11.39)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	16 856	16 717	26 251	14 585	14 529	14 529	19 257	23 899	26 875	32.54
Households		38	154	250	200	200	262	281	294	31.00
Payments for capital assets	6 096	2 466	3 118	100	100	100	605	112	117	505.00
Buildings and other fixed structures	6 096	700	365				500			
Machinery and equipment		1 766	2 753	100	100	100	105	112	117	5.00
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	53 330	47 937	63 674	63 644	64 544	64 544	71 385	78 174	83 593	10.60

Programme 3: Library and Information Services

- The purpose of Programme 3: Library and Information Services is to ensure the promotion and development of library services and provision of archives services
- Sub-programme 3.1: Management aims to implement the legislation on libraries and archives
- Sub-programme 3.2: Library Services supports the administration of Library services and manage the promotion and development of provincial archives.
- Sub-programme 3.3: Archive Services manages the preservation of provincial knowledge system and access to information in political archives.

Policy developments:

Internal policies will be reviewed for records management to be library standards and collections' development.

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

- Introduction of mobile library services to reach out to communities.
- Increase in subsidies for improvement of services delivery at local level.
- Allocation conditional grant for recapitalization of library services.

Service delivery measures: Programme 3

Measurable Objectives	Performance Measure Indicators	Performance targets	
		2006/07	2007/08
3.2 Library Services			
3.2.1 To provide infrastructure required for public library services, namely buildings and ICT	No. of new libraries built		2
3.3. 1 To render records management to governmental bodies	No. of governmental bodies inspected and assisted	12	12
3.2.2 To provide library material, books and other formats to public libraries	No. of libraries provided with library material	118	118
3.2.3 Monitor and support to public libraries	% of workers trained		100
3.2.4 To promote and facilitate the use of libraries and culture of reading	No. of promotional events/projects	4	4
3.2.5 To provide special services to library users.	No. of libraries with access to internet		13
3.3 Archives			
3.3. 1 To render records management to governmental bodies	No. of governmental bodies inspected and assisted	12	12
	No. of offices assisted with records disposal		20
3.3.2 To manage archives at repositories	No. of researchers using records in repositories		70
	No of enquiries and requests for information received and processed	54	72
3.3.3 To promote awareness of archives and record services	No. of awareness programmes rolled out	3	5
	No. of client offices receiving in-service training		58

Service delivery measures:

Below are the main service delivery measures relevant to Programme 2: Cultural Affairs. In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sport, arts and culture sector. This led to the introduction of a number of new measures, for which there is no estimated actual target figure for 2006/07, as reflected in the table below. The generic measures that were considered to be relevant to this department have been incorporated in the department's Annual Performance Plan, and are reflected below.

Table 14.10

**Summary of payments and estimates -
Programme 3: Libraries & Archives
Department of Sport, Recreation, Arts & Culture**

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10	
1. Management	6 193	498	2 041	1 918	1 918	1 918	2 014	2 155	2 252	5.01
2. Library & Info Services	10 769	10 983	11 775	35 017	34 517	34 517	60 043	117 805	137 138	73.95
3. Archives	1 333	2 622	4 591	6 507	6 507	6 507	5 852	3 181	3 324	(10.07)
Total payments and estimates	18 295	14 103	18 407	43 442	42 942	42 942	67 909	123 141	142 714	58.14

Table 14.11 **Summary of provincial payments and estimates by economic classification -**
Programme 3: Libraries & Archives
Department of Sport, Recreation, Arts & Culture

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	9 410	9 703	13 233	15 433	16 433	16 433	28 297	54 504	67 099	72.20
Compensation of employees	2 499	4 053	5 584	7 241	7 241	7 241	9 737	15 266	17 952	34.47
Goods and services	6 911	5 650	7 649	8 192	9 192	9 192	18 560	39 238	49 147	101.91
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	7 180	1 826	3 526	26 561	25 061	25 061	27 106	55 712	58 039	8.16
Provinces and municipalities	7 180	1 758	1 465	21 889	21 889	21 889	21 885	51 476	53 792	(0.02)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			1 900	4 462	3 062	3 062	5 000	4 000	4 000	63.29
Households		68	161	210	110	110	221	236	247	100.91
Payments for capital assets	1 705	2 574	1 648	1 448	1 448	1 448	12 506	12 925	17 576	763.67
Buildings and other fixed structures	1 705	2 198	1 308				8 669	6 484	10 213	
Machinery and equipment		376	340	1 448	1 448	1 448	3 837	6 441	7 363	164.99
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	18 295	14 103	18 407	43 442	42 942	42 942	67 909	123 141	142 714	58.14

Programme 4: Sport and Recreation

The purpose of Programme 4: Sport and Recreation is to promote Sport and Recreation to enhance social cohesion and the development of the Eastern Cape community through the provision of equitable, affordable facilities, programmes and services. The programme consists of four sub-programmes with the following objectives:

Sub-programme 4.1 Management: Manages the development and implementation of policy.

Sub-programme 4.2: Sports aims to support management and administration of provincial governance structures and support the development and promotion of sport.

Sub-programme 4.3: Recreation seeks to manage the development and implementation of entry and exit programmes of sport and recreation.

Sub-programme 4.4: School Sport develops policies and conducts research regarding school sport and monitor and evaluate all programmes pertaining to school sport and promote adequate facilities

Policy developments:

Provincial policy still a draft due to national changes

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

Siyadlala MPP hub in each local municipality

Table 14.12

Summary of payments and estimates - Programme 4: Sport & Recreation Department of Sport, Recreation, Arts & Culture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
1. Management	4 234	10 221	1 427	1 824	1 724	1 724	1 477	1 992	2 082	(14.33)
2. Sport Development	14 010	1 788	20 856	25 124	19 624	19 624	22 564	27 530	26 049	14.98
3. Recreation Development	1 385	1 735	4 570	21 653	21 880	21 880	33 258	48 931	66 903	52.00
4. School Sport							1 000	1 048	1 095	
5. 2010 World Cup				3 500	3 500	3 500	5 675	3 932	4 109	62.14
Total payments and estimates	19 629	13 744	26 853	52 101	46 728	46 728	63 974	83 433	100 238	36.91

Service Delivery Measures: Programme 4

Measurable Objectives	Performance Measure Indicators	Performance targets	
		2005/06	2006/07
4.2 Sport			
4.2.1 To facilitate establishment of provincial structures and to provide institutional support	· No. of provincial sport federations supported	0	6
4.2.2 To facilitate and/or provide support to sporting facilities	· No. of athletes supported through high performance programmes	370	30
4.2.3 To facilitate and render capacity building programmes	· No. of sport administrators trained volunteers	150	238
4.2.4 To facilitate support and render high performance services	* No of athletes receiving high performance services	50	
	· No. of athletes receiving for international support		10
4.3 Recreation			
4.3.1 To facilitate establishment of community structures and provide institutional support	· No. of recreation structures supported		7
4.3.2 To facilitate and/or provide support to recreational facilities	· No. of jockeys empowered		35
	* No of talented athletes identified that were taken up for main stream sport		105
4.4 School Sport			
4.4.1 To deliver and support participation in inter-provincial sport competitions	· No of learners participating	150000	16923
	· No. of teams delivered		58
	· No. of talented athletes identified that were taken up into high performance structures/programmes		40
4.4.2 To manage the mass participation school programmes	· No. of schools participating		5000
4.4.3 To facilitate, support and render high performance services to learners	· No. of athletes supported for international participation		15
	· No. of athletes receiving high performance services		25
4.5 2010 FIFA World Cup			
4.5.1 To support local structures in preparation for hosting a successful 2010 FIFA World Cup	· No. of functioning football structures		23
	· No. of functioning 2010 district forums		7
4.5.2 To monitor progress within identified cities and garner business support	· No. of consultations with identified cities		24

Table 14.13 **Summary of provincial payments and estimates by economic classification -**
Programme 4: Sport & Recreation
Department of Sport, Recreation, Arts & Culture

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Current payments	3 556	3 569	10 166	30 604	30 679	30 679	43 921	56 811	75 138	43.16
Compensation of employees	1 912	1 937	3 458	8 362	12 862	12 862	18 742	24 129	25 215	45.72
Goods and services	1 644	1 632	6 708	22 242	17 817	17 817	25 179	32 682	49 923	41.32
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	14 326	6 053	9 290	21 058	15 448	15 448	17 194	22 855	21 163	11.30
Provinces and municipalities		6	7	14 024	8 514	8 514				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	14 326	6 047	9 283	6 900	6 900	6 900	17 053	22 704	21 005	147.14
Households				134	34	34	141	151	158	314.71
Payments for capital assets	1 747	4 122	7 397	439	601	601	2 859	3 767	3 937	375.71
Buildings and other fixed structures	1 723	4 079	5 646							
Machinery and equipment	24	43	1 751	439	601	601	2 859	3 767	3 937	375.71
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	19 629	13 744	26 853	52 101	46 728	46 728	63 974	83 433	100 238	36.91

7. Other programme information

Personnel numbers and costs

Table 14.14 : Personnel Numbers and Costs

Personnel numbers and costs: Department of Sport, Recreation, Arts & Culture							
Programme R'000	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	As at 31 March 2010
1. Administration	834	896	614	875	875	875	875
2. Cultural Affairs	190	22	223	364	364	364	364
3. Libraries & Archives	15	42	37	66	66	66	66
4. Sport & Recreation	10	10	8	23	23	23	23
Total personnel numbers	1 049	970	882	1 328	1 328	1 328	1 328
Total personnel cost (R'000)	150 421	140 497	139 949	160 432	164 932	164 932	198 681
Unit cost (R'000)	143	145	159	121	124	124	150

Table 14.15: Personnel Numbers and Costs

Departmental personnel numbers and costs										
Department of Sport, Recreation, Arts & Culture										
Description	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Total for department										
Personnel numbers (head count)	1 049	970	882	1 328	1 328	1 328	1 328	1 328	1 328	
Personnel cost (R'000)	150 420	140 497	139 949	160 432	160 432	160 432	195 463	211 234	220 740	21.84
Human resources component										
Personnel numbers (head count)	29	28	30	38	38	38	40	42	44	5.26
Personnel cost (R'000)	8 010	8 339	8 539	8 966	8 966	8 966	9 022	9 518	10 042	0.62
Head count as % of total for department	2.76	2.89	3.40	2.86	2.86	2.86	3.01	3.16	3.31	
Personnel cost as % of total for department	5.33	5.94	6.10	5.59	5.59	5.59	4.62	4.51	4.55	
Finance component										
Personnel numbers (head count)	39	43	65	72	72	72	80	89	99	11.11
Personnel cost (R'000)	8 988	7 047	8 367	8 785	8 785	8 785	12 784	13 477	14 229	45.52
Head count as % of total for department	3.72	4.43	7.37	5.42	5.42	5.42	6.02	6.70	7.45	
Personnel cost as % of total for department	5.98	5.02	5.98	5.48	5.48	5.48	6.54	6.38	6.45	
Full time workers										
Personnel numbers (head count)	970	882	926	1 328	1 328	1 328	1 379	1 379	1 379	3.84
Personnel cost (R'000)	150 420	140 497	151 480	160 432	160 432	160 432	195 463	211 234	220 740	21.84
Head count as % of total for department	92.47	90.93	104.99	100.00	100.00	100.00	103.84	103.84	103.84	
Personnel cost as % of total for department	100.00	100.00	108.24	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)			2	6	44	44	54	60	65	22.73
Personnel cost (R'000)				2 158	2 664	2 664	2 904	3 000	3 383	9.01
Head count as % of total for department			0.23	0.45	3.31	3.31	4.07	4.52	4.89	
Personnel cost as % of total for department				1.35	1.66	1.66	1.49	1.42	1.53	

