

SPORT, ARTS AND CULTURE**VOTE 13**

To be appropriated by vote	R 144 924 000
Statutory amount	R 680 153
Amount to be voted	R 144 924 000
Responsible MEC	MEC of Sport, Arts & Culture
Administering department	Dept. of Sport, Arts & Culture
Accounting Officer	Senior General Manager

1. Overview

The mandate of the Department is to ensure that issues of sports, arts and culture are addressed in accordance with the Constitution and other Legislative mandates. The Department budgeted in terms of the new sector specific budget and programme structure.

The sector budget and programme structure are: Administration, Cultural Affairs, Library and Archive Services and Sport and Recreation. The sector budget and programme structures allows for the comparison of key Government programmes and benchmarking across provinces.

Vision

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

Mission

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

Departmental Strategic objectives

- The promotion, development and transformation of Sport, Arts and Culture.
- Promote and contribute to Economic Growth and opportunities through Sport, Arts and Culture.
- Promote and contribute to Nation Building through Sport, Arts and Culture.
- Promote and contribute to Good Governance and opportunities in Sport, Arts and Culture.
- Promote and contribute to Quality of Social Services through Arts, Culture, and Sport.
- Provide Library and archive services in previously disadvantaged areas.

Sector Strategic goals

The promotion, development and transformation of sport, arts and culture
 Promote and contribute to economic growth and opportunities through sport, arts and culture
 Promote and contribute to nation building through sport, arts and culture
 Promote and contribute to good governance
 Promote and contribute to quality of social services through arts, culture and sport.

Legislative Mandate

The Department operates within the following legislative and policy mandates:

The Constitution of the Republic of South Africa, 1996 (108 of 1996)

Scheduled 4 of the Constitution designate the following functions as of concurrent National and Provincial Legislative competence viz; Provincial Archives, Museum, Library and Cultural Services, provincial recreation and amenities and provincial sport.

White Paper on Arts, Culture and Heritage Services, 4 June 1996

This White paper seeks to promote arts, culture, heritage and literature in their own right, as significant and valuable areas of social and human endeavour in them.

Northern Province Arts and Culture Council Act, No.6 of 2000

The Act establishes the Provincial Arts and Culture Council with an aim to develop and promote arts and culture to the advantage of the citizens of the Province.

Northern Province Language Act of 2000

The Act establishes the Limpopo Provincial Language Committee which seeks to provide for the determination of official languages in the Province, to regulate and monitor the use of such languages and to establish the Provincial Language Committee.

Limpopo Provincial Heritage regulations, No.103 of 2003

The legislation provides for establishment of a Provincial Heritage Resources Authority to manage provincial and local heritage resources.

National Heritage Resources Act, 1999

The legislation aims to promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations

National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001

The Act provides for proper management and care of the records of governmental bodies; the preservation and use of archival heritage.

National Sport and Recreation Act, 1998

The Act provides for the Member of Executive Council for Sport and Recreation to provide funding to Provincial Federations for Provincial and Local development.

White paper on Sports and Recreation, 1999

The white paper on sports and recreation confers the following responsibilities to the provincial structures of Sport, Arts and Culture:

Make sports and recreation accessible to all people in the Province.

Provide the infrastructure required for sport and recreation and its maintenance.

South African Geographical Names Council Act 118 of 1998

Clause (2) of the Act outlines the object of the Act to be amongst others establishment of Provincial Geographical Names Committees, and also set standards and guidelines for local and provincial authorities in their respective areas of jurisdiction.

National Film and Video Foundation Act 73 of 1997

The Act makes provision for the Premier to designate a Member of the Executive Council who will ensure that promotion of film and video industry is effectively done throughout the province and to ensure coordination in the distribution of funds at provincial level.

National Arts Council Act 56 of 1997

The Act makes provision for the Premier to designate a Member of the Executive Council to perform any function entrusted to such member by or under this Act.

Pan South African Language Board Act 59 of 1995

The Act seeks to establish a language committee in the Province which acts as advisory body on language matters that affects the Province or any part thereof where no such provincial committee exists or where an existing provincial committee has jurisdiction only with respect to the official languages of a Province.

PFMA 1999 and Treasury Regulations

The Act seeks to regulate financial management in national and provincial government Departments, constitutional institution, and public entities.

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

The Department is faced with a challenge of ensuring the development of sport from the grassroots level and at the same time sustaining those which are in professional leagues. The Department has a challenge regarding provision of libraries to the remote areas of the province. A data base of provincial artists is being compiled.

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

The Department will seek to promote sustainable development in the coming financial year.

The Department will in conjunction with the Department of Economic Development and Planning and other parastatals conduct a feasibility study regarding the economic impact of the Mapungubwe Arts Festival

The Department will be facilitating and coordinating the development and upgrading of the sport facilities in the municipalities to ensure that they meet the standard requirements of the FIFA World Cup.

4. Receipts and financing

Summary of receipts

The following sources of funding are used for the Vote:

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2007/08				2008/09	2009/10	
2003/04	2004/05	2005/06							
R thousand	2003/04	2004/05	2005/06	2006/07					
Equitable share	40,018	50,310	109,224	106,698	102,306	109,224	76,520	103,962	113,473
Conditional grants	-	1,000	2,670	14,820	14,920	14,920	46,604	79,475	110,436
Departmental receipts	119	181	1,776	1,302	1,302	1,302	21,800	1,800	1,855
Total receipts	40,137	51,491	113,670	122,820	118,528	125,446	144,924	185,237	225,764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	23	61	1,416	1,162	1,162	1,162	1,525	1,525	1,575
Sale of goods and services other than capital assets	23	61	1,066	1,162	1,162	1,162	1,525	1,525	1,575
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	350	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	20,000	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	96	120	360	140	140	140	275	275	280
Total departmental receipts	119	181	1,776	1,302	1,302	1,302	21,800	1,800	1,855

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Programme 1: Administration ¹	18,332	42,811	39,152	45,871	41,745	41,248	46,142	43,490	45,622
Programme 2: Cultural Affairs	10,135	16,780	23,473	22,659	30,226	30,380	34,529	36,990	38,897
Programme 3: Library and Information Services	11,929	13,235	15,767	22,263	16,320	14,552	31,104	52,769	70,083
Programme 4: Sport and Recreation	8,287	10,313	33,139	32,027	30,237	31,816	33,149	51,988	71,162
Total payments and estimates	48,683	83,139	111,531	122,820	118,528	117,996	144,924	185,237	225,764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	44,097	79,077	87,743	107,402	107,681	109,061	141,713	181,698	222,031
Compensation of employees	29,068	39,772	44,276	53,941	47,438	47,406	54,186	59,475	62,150
Goods and services	15,029	39,305	43,467	53,461	60,243	61,655	87,527	122,223	159,881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,960	2,156	22,021	1,783	1,712	1,714	1,816	2,013	2,122
Provinces and municipalities	-	132	20,122	112	989	29	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,960	1,896	1,710	1,460	710	1,461	1,595	1,786	1,883
Households	-	128	189	211	13	224	221	227	239
Payments for capital assets	2,626	1,906	1,767	13,635	9,135	7,221	1,395	1,526	1,611
Buildings and other fixed structures	-	-	-	12,000	7,500	5,794	-	-	-
Machinery and equipment	2,626	1,906	1,767	1,635	1,635	1,427	1,395	1,526	1,611
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48,683	83,139	111,531	122,820	118,528	117,996	144,924	185,237	225,764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Subprogramme									
Office of the MEC	511	643	680	680			680	680	680
Corporate Services	17,821	42,168	38,472	45,191	41,745	41,248	45,462	42,810	44,942
Total payments and estimates	18,332	42,811	39,152	45,871	41,745	41,248	46,142	43,490	45,622

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Current payments	16,525	41,122	37,357	45,045	40,960	40,463	44,747	42,817	44,912
Compensation of employees	11,327	23,526	25,059	25,983	22,857	22,854	25,308	28,214	29,483
Goods and services	5,198	17,596	12,298	19,062	18,103	17,609	19,439	14,603	15,429
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	122	188	55	14	14	-	-	-
Provinces and municipalities	-	122	74	55	14	14	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	114	-	-	-	-	-	-
Payments for capital assets	1,807	1,567	1,607	771	771	771	1,395	673	710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,807	1,567	1,607	771	771	771	1,395	673	710
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	18,332	42,811	39,152	45,871	41,745	41,248	46,142	43,490	45,622

Programme 2: Cultural Affairs

Sub-Branch: 2.2. Arts and Culture

Strategic objectives for sub programme 2.2. : Arts and Culture

This programme promotes culture, conserve and manage the cultural, historical assets and resources, of the Province by rendering various services.

1. To promote and improve cultural tolerance and social cohesion
2. To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes
3. To ensure sustainable development and promotion of Cultural Affairs with emphasis towards disadvantaged communities
4. To accelerate transformation in the Cultural Affairs field
5. To promote Excellence through Cultural programmes

SUB -Branch: Language Services

This sub programme renders language services to develop and promote the official languages of the Province and enhance linguistic diversity in the Province. The programme provides a wide range of language services for documentation, develops and promotes provincial language policy, and gives advice on standardising and disseminating information on a range of terminology.

Strategic Objectives:

1. Build constructive and sustainable and partnership with stakeholders.
2. Improve and promote the provision, access to information.
3. Accelerate transformation in Language Services through community governance and participation.
4. Promote excellence through Language Services programme at local, provincial, national and international level.
5. Promote infrastructure for the effective and efficient monitoring and evaluation of language services activities and operations.

Sub-Branch 2.3: Museum and Heritage Resource Services

This programme focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the culture and heritage. It further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

- ▣ To ensure sustainable development and promotion of Museum and Heritage Resource Services to communities
- ▣ To facilitate the economic viability of Museum and Heritage Resource Services for the benefit of the community
- ▣ To promote effective, efficient, monitoring and evaluation of all cultural affairs programmes
- ▣ To improve and promote the provision and access to information

Strategic Objective

To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Subprogramme									
Management									
Arts and Culture							20,156	26,100	26,750
Museum and Heritage Resource Services	10,135	16,780	23,473	22,659	30,226	30,380	9,528	6,359	6,872
Language Services							4,845	4,531	5,275
Total payments and estimates	10,135	16,780	23,473	22,659	30,226	30,380	34,529	36,990	38,897

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	9,380	15,394	22,737	21,356	28,943	29,097	33,522	35,618	37,449
Compensation of employees	5,613	4,466	6,629	12,801	11,267	11,305	13,429	14,102	14,737
Goods and services	3,767	10,928	16,108	8,555	17,676	17,792	20,093	21,516	22,712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	600	1,227	651	987	967	967	1,007	1,033	1,089
Provinces and municipalities	-	3	16	26	967	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	600	1,096	560	750	-	750	786	806	850
Households	-	128	75	211	-	211	221	227	239
Payments for capital assets	155	159	85	316	316	316	-	339	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	155	159	85	316	316	316	-	339	359
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,135	16,780	23,473	22,659	30,226	30,380	34,529	36,990	38,897

3.1 Sub-programme: Library and Information Service

This sub programme provides for free equitable, accessible library and information services in support of people development and life long learning and contributes to improvement of quality of life by reducing the level of illiteracy as one of the targets highlighted in the PGDS.

Sub programme 3.3: Archives Services

This sub programme provides for Archive support services in terms of legislation and in support of government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Subprogramme									
Management									
Library Services	11,929	13,235	15,767	10,263	16,320	14,552	31,104	52,769	70,083
Archives				12,000					
Total payments and estimates	11,929	13,235	15,767	22,263	16,320	14,552	31,104	52,769	70,083

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	10,715	12,651	15,023	9,895	8,452	8,399	31,011	52,424	69,719
Compensation of employees	7,672	7,903	8,073	7,764	6,821	6,768	7,260	8,559	8,944
Goods and services	3,043	4,748	6,950	2,131	1,631	1,631	23,751	43,865	60,775
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	850	404	669	116	116	117	93	98	103
Provinces and municipalities	-	4	19	16	3	4	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	850	400	650	100	100	100	93	98	103
Households	-	-	-	-	13	13	-	-	-
Payments for capital assets	364	180	75	12,252	7,752	6,036	-	247	261
Buildings and other fixed structures	-	-	-	12,000	7,500	5,794	-	-	-
Machinery and equipment	364	180	75	252	252	242	-	247	261
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,929	13,235	15,767	22,263	16,320	14,552	31,104	52,769	70,083

6.4 Programme 4: Sport and Recreation

Strategic objectives for the programme Sport Development

Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation thereof.

Provide access and capacity building with regards to the sport Activities.

Reinforce, expand and implement high performance programmes.

Provide the infrastructure for the effective and efficient and effective monitoring and evaluation of port Activities and operations.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Subprogramme									
Management									
Sports	8,287	10,313	33,139	32,027	30,237	31,816	5,676	12,730	12,331
Recreation							27,473	39,258	58,831
School sports									
2010 FIFA World Cup									
Total payments and estimates	8,287	10,313	33,139	32,027	30,237	31,816	33,149	51,988	71,162

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	7,477	9,910	12,626	31,106	29,326	31,102	32,433	50,839	69,951
Compensation of employees	4,456	3,877	4,515	7,393	6,493	6,479	8,189	8,600	8,986
Goods and services	3,021	6,033	8,111	23,713	22,833	24,623	24,244	42,239	60,965
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510	403	20,513	625	615	616	716	882	930
Provinces and municipalities	-	3	20,013	15	5	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	510	400	500	610	610	611	716	882	930
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	300	-	-	296	296	98	-	267	281
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	-	-	296	296	98	-	267	281
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	8,287	10,313	33,139	32,027	30,237	31,816	33,149	51,988	71,162

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

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration ¹	108	144	118	132	132	132	135
Programme 2: Cultural Affairs	22	34	32	48	48	48	50
Programme 3: Library and Information Services	22	34	81	94	94	94	90
Programme 4: Sport and Recreation	72	85	32	43	43	43	45
Total personnel numbers	224	297	263	317	317	317	320
Total personnel cost (R thousand)	29,068	39,772	44,276	47,438	54,186	59,475	62,150
Unit cost (R thousand)	130	134	168	150	171	188	194

1) Full-time equivalent

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department	224	297	263	317	317	317	317	317	320
Personnel numbers(head count)	224	297		317			317	317	
Personnel costs(R000)	29,068	39,772	44,276	47,438	47,438	47,438	54,186	59,475	62,150
Human resources component									
Personnel numbers	8	18		24			41	44	45
Personnel costs	1,668	2,515		3,759			6,302	6,732	6,835
Head count as % of total for department	3.6%	6.1%	0.0%	7.6%	0.0%	0.0%	12.9%	13.9%	14.1%
Personnel cost % of total for department	5.7%	6.3%	0.0%	7.9%	0.0%	0.0%	11.6%	11.3%	11.0%
Finance component									
Personnel numbers (head count)	5	8		24			24	24	25
Personnel cost (R'000)	1,237	1,507		4,853			5,096	5,350	5,360
Head count as % of total for department	2.2%	2.7%	0.0%	7.6%	0.0%	0.0%	7.6%	7.6%	7.8%
Personnel cost as % of total for department	4.3%	3.8%	0.0%	10.2%	0.0%	0.0%	9.4%	9.0%	8.6%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration	530	360	360	450	450	450	450	483	485
Programme 2: Cultural Affairs		31	31	40	40	40	40	60	65
Programme 3: Library and information §	7	7	7	150	150	150	150	150	160
Programme 4: Sport and Recreation	76							50	60
<i>of which</i>									
Subsistence and travel									
Payments on tuition	613	398	398	640	640	640	640	743	745
Other									
Total payments on training	613	398	398	640	640	640	640	743	770

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff	224	297	263	317	317	317	317	317	320
Number of personnel trained									
of which									
Male	43	43	43	80	80	80	100	150	160
Female	39	39	39	70	70	70	100	150	160
Number of training opportunities									
of which									
Tertiary	5	5	5	15	15	15	20	45	46
Workshops	368	368	368	30	30	30	40	50	45
Seminars	10	10	10	25	25	25	40	30	35
Other									
Number of bursaries offered	15	15	15	20	20	20	30	30	35
Number of interns appointed	32	32	32	40	40	40	70	19	20
Number of learnerships appointed				20	20	20	10	15	17
Number of days spent on training	69	69	69	15	15	15	15	15	15

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	23	61	1,416	1,162	1,162	1,162	1,525	1,525	1,575
Sale of goods and services other than capital assets	23	61	1,066	1,162	1,162	1,162	1,525	1,525	1,575
Sales of goods and services produced by department	23	41	1,041	1,142	1,142	1,142	1,505	1,500	1,550
Sales by market establishments									
Administrative fees									
Other sales	23	41	1,041	1,142	1,142	1,142	1505	1500	1550
<i>Of which</i>									
<i>Commission on Insurance</i>				42					50
<i>Entrance fees</i>		2	41	4	4	4	6	6	1500
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		39	1,000	20	20	20	20	25	25
Fines, penalties and forfeits		20	25						
Interest, dividends and rent on land	-	-	350	-	-	-	-	-	-
Interest									
Dividends		-	350						
Rent on land									
Transfers received from:									
Other governmental units	-	-	-	-	-	-	20,000	-	-
Universities and technikons							20,000		
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	96	120	360	140	140	140	275	275	280
Total departmental receipts	119	181	1,776	1,302	1,302	1,302	21,800	1,800	1,855

*Of which: Capitalised compensation*⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	44,097	79,077	87,743	107,402	107,681	109,061	141,713	181,698	222,031
Compensation of employees	29,068	39,772	44,276	53,941	47,438	47,406	54,186	59,475	62,150
Salaries and wages	25,527	34,024	40,680	42,269	38,000	40,000	45,853	50,704	52,986
Social contributions	3,541	5,748	3,596	11,672	9,438	7,406	8,333	8,771	9,164
Goods and services	15,029	39,305	43,467	53,461	60,243	61,655	87,527	122,223	159,881
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,960	2,156	22,021	1,783	1,712	1,714	1,816	2,013	2,122
Provinces and municipalities	-	132	20,122	112	989	29	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	132	20,122	112	989	29	-	-	-
Municipalities	-	129	20,106	86	22	23	-	-	-
Municipal agencies and funds	-	3	16	26	967	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,960	1,896	1,710	1,460	710	1,461	1,595	1,786	1,883
Households	-	128	189	211	13	224	221	227	239
Social benefits	-	128	-	211	13	224	221	227	239
Other transfers to households	-	-	189	-	-	-	-	-	-
Payments for capital assets	2,626	1,906	1,767	13,635	9,135	7,221	1,395	1,526	1,611
Buildings and other fixed structures	-	-	-	12,000	7,500	5,794	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	12,000	7,500	5,794	-	-	-
Machinery and equipment	2,626	1,906	1,767	1,635	1,635	1,427	1,395	1,526	1,611
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,626	1,906	1,767	1,635	1,635	1,427	1,395	1,526	1,611
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48,683	83,139	111,531	122,820	118,528	117,996	144,924	185,237	225,764
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	16,525	41,122	37,357	45,045	40,960	40,463	44,747	42,817	44,912
Compensation of employees	11,327	23,526	25,059	25,983	22,857	22,854	25,308	28,214	29,483
Salaries and wages	9,882	20,361	23,680	22,269	19,000	20,000	21,559	24,257	25,348
Social contributions	1,445	3,165	1,379	3,714	3,857	2,854	3,749	3,957	4,135
Goods and services	5,198	17,596	12,298	19,062	18,103	17,609	19,439	14,603	15,429
of which									
Telephone	1,560	2,453	1,631	700	3,000	3,100	2,342	2,678	2,826
Stationary	950	1,500	738	500	700	700	520	573	604
Water and electricity	450	700		290	290	300	219	241	255
Maintenance and rental	412	2,511	3,098	892	3,152	3,200	226	279	295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	122	188	55	14	14	-	-	-
Provinces and municipalities	-	122	74	55	14	14	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	122	74	55	14	14	-	-	-
Municipalities		122	74	55	14	14			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	114	-	-	-	-	-	-
Social benefits									
Other transfers to households			114						
Payments for capital assets	1,807	1,567	1,607	771	771	771	1,395	673	710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,807	1,567	1,607	771	771	771	1,395	673	710
Transport equipment									
Other machinery and equipment	1,807	1,567	1,607	771	771	771	1,395	673	710
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	18,332	42,811	39,152	45,871	41,745	41,248	46,142	43,490	45,622
<i>Of which: Capitalised compensation⁶</i>									

Table 13.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	9,380	15,394	22,737	21,356	28,943	29,097	33,522	35,618	37,449
Compensation of employees	5,613	4,466	6,629	12,801	11,267	11,305	13,429	14,102	14,737
Salaries and wages	4,962	3,731	6,000	10,000	10,000	10,000	11,365	11,934	12,473
Social contributions	651	735	629	2,801	1,267	1,305	2,064	2,168	2,264
Goods and services	3,767	10,928	16,108	8,555	17,676	17,792	20,093	21,516	22,712
of which									
Accommodation and meals	800	1,200	2,000	3,000	5,000	2,000	1,000	1,000	1,000
Transport	1,527	1,700	2,000	1,000	1,000	1,000	1,670	1,791	1,945
Meltingpot Mapungubwe	2,151	7,000	8,000	3,522	9,000	9,000	1,766	1,811	1,911
Vehicle allowances	260	300	400				200	200	200
Interest and rent on land	-	-	-	-			-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	600	1,227	651	987	967	967	1,007	1,033	1,089
Provinces and municipalities	-	3	16	26	967	6	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	3	16	26	967	6	-	-	-
Municipalities									
Municipal agencies and funds		3	16	26	967	6			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	600	1,096	560	750		750	786	806	850
Households	-	128	75	211	-	211	221	227	239
Social benefits		128		211		211	221	227	239
Other transfers to households			75						
Payments for capital assets	155	159	85	316	316	316	-	339	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	155	159	85	316	316	316	-	339	359
Transport equipment									
Other machinery and equipment	155	159	85	316	316	316		339	359
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
	10,135	16,780	23,473	22,659	30,226	30,380	34,529	36,990	38,897
Total economic classification									

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	10,715	12,651	15,023	9,895	8,452	8,399	31,011	52,424	69,719
Compensation of employees	7,672	7,903	8,073	7,764	6,821	6,768	7,260	8,559	8,944
Salaries and wages	6,787	6,679	7,000	5,000	4,000	5,000	5,842	7,070	7,388
Social contributions	885	1,224	1,073	2,764	2,821	1,768	1,418	1,489	1,556
Goods and services	3,043	4,748	6,950	2,131	1,631	1,631	23,751	43,865	60,775
of which									
Library purchases	1,000	1,227	1,227	1,100	1,100	1,100			593
Transport	100	800	900	500	500	500	495	522	551
							22,860	42,926	59,182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	850	404	669	116	116	117	93	98	103
Provinces and municipalities	-	4	19	16	3	4	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	4	19	16	3	4	-	-	-
Municipalities		4	19	16	3	4			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	850	400	650	100	100	100	93	98	103
Households	-	-	-	-	13	13	-	-	-
Social benefits					13	13			
Other transfers to households									
Payments for capital assets	364	180	75	12,252	7,752	6,036	-	247	261
Buildings and other fixed structures	-	-	-	12,000	7,500	5,794	-	-	-
Buildings									
Other fixed structures				12,000	7,500	5,794			
Machinery and equipment	364	180	75	252	252	242	-	247	261
Transport equipment									
Other machinery and equipment	364	180	75	252	252	242		247	261
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	11,929	13,235	15,767	22,263	16,320	14,552	31,104	52,769	70,083
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	7,477	9,910	12,626	31,106	29,326	31,102	32,433	50,839	69,951
Compensation of employees	4,456	3,877	4,515	7,393	6,493	6,479	8,189	8,600	8,986
Salaries and wages	3,896	3,253	4,000	5,000	5,000	5,000	7,087	7,443	7,777
Social contributions	560	624	515	2,393	1,493	1,479	1,102	1,157	1,209
Goods and services	3,021	6,033	8,111	23,713	22,833	24,623	24,244	42,239	60,965
of which									
Accommodation and meals	1,300	2,500	2,500	3,500	4,500	4,500	1,000	2,000	1,000
Transport	820	1,800	1,800	4,000	4,200	4,200	2,079	2,101	2,987
Gifts and refreshments	300	900	900	1,100	1,500	1,500	413	202	468
Vehicle allowances	450	600	600	700	700	700	500	600	700
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	510	403	20,513	625	615	616	716	882	930
Provinces and municipalities	-	3	20,013	15	5	5	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	3	20,013	15	5	5	-	-	-
Municipalities		3	20,013	15	5	5			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	510	400	500	610	610	611	716	882	930
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	300	-	-	296	296	98	-	267	281
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	300	-	-	296	296	98	-	267	281
Transport equipment									
Other machinery and equipment	300			296	296	98		267	281
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,287	10,313	33,139	32,027	30,237	31,816	33,149	51,988	71,162
<i>Of which: Capitalised compensation⁶</i>									

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Rural Development Projects									
Category B	-	-	-	-	-	-	-	-	-
Municipality 1: Mkgalakwena									
Municipality 2: Makhado									
Peter Mokaba Stadium Renovation									
Category B	-	-	20,000	-	-	-	-	-	-
Municipality 1: Polokwane			20,000						
Regional Council Service Levy									
Category C	-	132	122	113	29	28	-	-	-
Municipality 1: Capricon District		101	90	55	16	14			
Municipality 2: Vhembe		9	8	16	5	5			
Municipality 3: Mopani		8	8	26	5	4			
Municipality 4: Sekhukhune		9	8	16	3	5			
Municipality 5: Waterberg		5	8						
Municipality 6: Bohlabela District									
Total transfers	-	132	20,122	113	29	28	-	-	-