

# Vote 7

## Department of Sport, Arts And Culture

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 111 726 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR SPORT, ART AND CULTURE</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>SPORT,ART AND CULTURE</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

### 1. OVERVIEW

#### Vision

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

#### Mission

Our mission is to serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time be catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

#### Core Functions

- To ensure cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.
- To provide library and information services which:
  - Are free, equitable and accessible
  - Provide for the information, reading and learning needs of people
  - Promote a culture of reading, library usage and lifelong learning
- To render archival and records management services which will provide for:
  - The acquisition, preservation and documentation of public records and non-public records of national / provincial
  - Significance
  - Proper management and care of public records
  - Equitable access and use of archives
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.

- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.
- To create an enabling environment for a successful hosting of 2010 FIFA World Cup.

### **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 Provincial Heritage Resources Authority functions and sets the standards according to which the National Heritage Council 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 relationship between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation 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 Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.**
- The Pan South African Language Board Act (Act 59 of 1995) – **To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.**
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees – **Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.**
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board – **National Language Bodies are established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.**
- Promotion of Access to Information Act 2 of 2000 – **To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.**
- Administrative Justice Act 3 of 2000 – **To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.**
- Blue Print on Mass Participation – **This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.**

- **School Sport Collaboration Document** – The purpose of this document is to spell out clear guidelines regarding curriculum based programmes and responsibilities of both departments (Dept of Education and Training and Dept of Sport, Arts and Culture).
- **2010 FIFA World Cup South Africa Special Measure Bill (Section 75 Bill)** - This bill give effect to the organizing association agreement between FIFA and SAFA and to the guarantees issued by the government to FIFA for the hosting and staging of the 2010 FIFA World Cup South Africa.
- **National Transformation Charter** - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist 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 Sport 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 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 established to monitor library services throughout South Africa and advice the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.**
- Local Government Municipal Structure Act (Act 117 of 1998) – **The functions for 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 and sets minimum standards for library practice.**
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): **Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.**
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): **Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.**

## **2. REVIEW OF CURRENT FINANCIAL YEAR**

### **2.1 Programme: Cultural Affairs**

#### **2.1.1 Sub-Programme: Arts and Culture**

**Arts and Craft** - Development and promotion of the art and crafters was done through skills training workshops, which was covering primarily the sourcing of raw material and product development.

Northern Cape artists and crafters also took part in the national markets such as FNB craft exhibition, SA Fashion Week, Vukani art exhibition, SA Embassy in London and Beautiful Things craft market at Mahlabandlovu Presidential Residence in Pretoria.

**Vukani Arts and Culture Festival** - 260 Artists were auditioned, trained and capacitated in drama, dance, music and craft Development.

**Theatre Development** - Hosting of Lavani Dance Troupe from India at the Northern Cape Theatre.

Launch of Mosadi wa Konokono programme in De Aar. Launch of Apollo Film Festival with Deputy Minister of Arts and Culture, Ms Ntombazana Botha as key note speaker.

Funding of eight craft projects in Northern Cape rural areas by Department of Arts & Culture

Nomination and establishment of a functional Northern Cape Arts and Culture Council.

### **2.1.2 Sub-Programme: Museums and Heritage Resource Services**

The reduced subsidy and the losing of the VAT exempt status had a serious impact on delivery in this financial year.

A positive impact finances on the museum though was the additional allocation of R1million for the restoration and maintenance of museum infrastructure. Alternate funding was sourced from the Lottery Board for the restoration of the Duggan-Cronin Gallery. Even though faced with major financial constraints a number of worthy projects were successfully completed.

The third and final phase, of the Duggan-Cronin Gallery restoration project was completed at the end of February 2007. The restored gallery will be re-opened to the public on 16 March 2007. The entire photographic collection has been transferred to the new storage facility thereby consolidating the entire collection in one building. The transformation of the Duggan-Cronin Gallery into an exceptional photographic museum and gallery has been completed. This venue can house exhibitions of national and international standing.

The skills development programme started in the 2005/06 financial year at Rudd House continued in this financial year. Six unskilled learners are being trained in basic building restoration skills and techniques. As time progresses so they will develop more skills.

The interior of the Alexander McGregor Museum in Chapel Street is being restored with the funding received for the restoration and maintenance of museum infrastructure. The abovementioned learners are receiving further training on site.

The Malay Camp 'Forgotten Suburb Project', which included a roadside history display, the unveiling of the Malay Camp Memorial and the opening of an exhibition on the forced removal suburb in the Chapel Street museum was launched in this financial year.

Another major exhibition of the photographs of Duggan-Cronin will be running in the Castle in Cape Town from 23 February 2007. This major exhibition will draw attention to the outstanding artistic value of the work of Alfred Martin Duggan-Cronin which up till now has only been recognised for its academic importance.

The importance of museums to community and schools has been highlighted through the visits of the mobile museum to some of the regions.

The Department has successfully hosted the Northern Cape Workshop on Heritage and Cultural Industries in July 2006 at the William Humphreys Art Gallery. The Conference clarified the economic development aspects / contribution of heritage sectors contributing to the revised PGDS and National Arts and Culture.

Richtersveld Cultural and Botanical Landscape ICOMOS evaluation mission has been completed and regulation is in the process of being finalized.

The Heritage Unit has advised the developers of Galeshewe Number 2 Tourism Route Project on the best possible ways of protecting heritage resources in the area.

The Northern Cape PHRA Council and Permit Committee meetings were held throughout the year.

### **2.1.3 Sub-Programme: Language Services**

The first project on Language Development was undertaken in the Kgalagadi Region through the implementation and compilation of Setswana Proverbs. The final product is envisaged to be a book which contains most if not all Setswana proverbs and idiomatic expressions collected from the Kgalagadi Region. The target was to interview at least 200 people but to date more than 300 people have been interviewed. The project is assisted technically by the Sefala in the North West Province.

The strategic input made by the Unit in the finalization of the Mayibuye Centre implementation and management plan, particularly focusing on the role of language Development through the Language laboratory as well as the offering of Translation Services for communities to access government services in the languages of their choice.

Sign language Poster Awareness Campaign: to promote multilingualism and language diversity, 40 Sign language posters were developed for the entire Department (Districts included) and 20 Departmental pledge posters on no violence against women and children to highlight the commitment of the Department to the campaign, from 16 Days to 365 Days.

## **2.2 Programme: Library And Archives Services**

### **2.2.1 Sub-Programme: Library Services.**

Provided opportunities for life long learning, social and recreational development through the provision of library material to community libraries. A total of 25 000 copies purchased and distributed to the 155 service points.

Provided ICT services to community libraries thus increasing access to information, and, thereby creating opportunities for individual and community based economic and social development. ICT services have been supported in 80 community libraries.

Inculcated a reading and learning culture in 37 outlying rural communities by providing a library service through the Mobile Book Box Service.

Monitored and improved standards of service delivery rendered by community libraries by conducting bi-monthly inspections.

Strengthened the capacity of municipalities to render library services by providing additional funding through transfer payments.

Ensured compliance to international cataloguing and classification standards thereby maintaining an accurate and accessible database of bibliographic records. A total 1 050 new titles have been catalogued.

### **2.2.2 Sub-Programme: Archives**

Staff of the unit visited Departments with survey forms to be completed to provide an indication of the volume, qualifications and placement of Records Managers and Registry workers in Departments.

Three applications for sets of additions to the two uniform plans were received and attended to during this report period. All Departmental Records Managers were informed and the Master Copies were updated accordingly. The 2<sup>nd</sup> application dealt with records relating to 2010 and the changes of provincial place names. A blanket declaration of the A20 nature of these records was included in the Master Copies of all Departments' support file plans

Ten draft file plans were analysed and reviewed, five were approved.

One draft Registry Manual and one draft Policy document were analysed and reviewed.

Radical revisions to the approved file plan of Magareng Municipality were attended to during this report period. The Provincial Archivist used the opportunity to train staff (and delegates from Gauteng Provincial Archives) in practical aspects of plan analysis. The revisions were reviewed and finalized by the Provincial Archivist.

The Provincial Archivist met with the Records Manager (twice) and line functionaries of Sol Plaatje Municipality to jointly assist them in the design of radical revisions to the approved file plan regarding the inclusion of IDP and LED. The Records Manager will formalize the joint design and submit it to Archives for approval.

The unit head drafted two detailed business plans dealing with the acquisition of a Repository for which funds have been allocated in the two outer years of the MTEF cycle for the purchase and customization of an existing building.

After the signing of the limitation of functionality agreement by both parties, the unit head provided (first of its kind) hands-on floor-walking eRMS training to Kgalagadi DM for a period of three days. The MunAdmin system was introduced, and further practical strategies for metadata tagging, migration, managing emails and websites as records, as well as the incorporation of the DM's website into a formal electronic Records Control Schedule were also further developed. The necessity of introducing e-signaturing was also discussed.

A two day joint assisted design session was held with the Department of Education (NCED) to incorporate radical changes to the organogram into the approved line functions file plan. The Records Manager will formalize the joint design and submit it to Archives for approval.

Three Registry courses and one Records Managers' course, funded by the MTI, were presented. An additional Records Managers' course was presented to Managers in the Mpumalanga Provincial Administration. The unit also presented refresher file plan training to departmental clients.

The Provincial Archivist addressed the ongoing document security issues at Namaqua DM.

Client offices were re-notified of a total of 17 general disposal authorities.

## **2.3 Programme: Sport And Recreation**

### **2.3.1 Sub-Programme: Sport**

Successfully implemented the high performance program

- Established and selected District High Performance teams in various sporting codes
- Assisted sport federations financially to implement their development programs through the Northern Cape Sport Council
- Held one on one sessions with sport federations regarding transformation in sport
- Name change of sport federations was a major success
- Held a Boxing Indaba and established a boxing committee that revived boxing in the Province
- Successfully implemented courses through the Northern Cape Sport Academy in sport administration, sport coaching courses, scientific sport specific courses
- Gave sport achievers awards to excelling sport personalities and heroes of the past
- Hosted a provincial transformation indaba for all sport federations through the Northern Cape Sport Council
- Identified and assisted ten football clubs in Pixley Ka Seme District and 10 netball clubs in the Namakwa district through the national club development program
- Assisted struggling individuals and clubs financially, focusing on rural and farm communities

### **2.3.2 Sub-Programme: Recreation**

Successfully completed at the annual Indigenous Games. Position 5 out of the 9 provinces was obtained

- Participated at the national public servants games in Mpumalanga
- Extended the mass participation program to all local municipalities
- Increased the number of activity coordinators from 75 to 150
- Established 5 district recreation councils in the province
- Conducted education and training courses for all hub and activity coordinators in sport administration, events management, life skills, first aid, codes specific coaching courses and officiating.
- Competed successfully at the national gymnast festival held in Pretoria with 150 gymnasts from all districts
- Hosted mass participation ball games from hub level to district level, targeting more than 20 000 people successfully
- Empowered hubs (municipalities) with sport equipment to implement the program

### **2.3.3 Sub-Programme: School Sport**

- Successfully implemented and participated in the following provincial and national school sport tournaments:
  - All ages (Soccer, Netball, Basketball and Volleyball)
  - South African Schools Games (summer games)
  - Cross Country Race
  - Athletics and Aquatics
  - Implemented school sport mass participation program for the first time in 35 schools throughout the province
  - Employed 35 sport assistants and one district coordinator to implement school sport mass participation
  - Conducted Education and Training courses in partnership with the Northern Cape Academy of Sport such as: basic sport administration, events management, life skills, first aid, code specific coaching and officiating courses

- Empowered schools with sport equipment for the implementation of school sport mass participation program

### **2.3.4 Sub-Programme: 2010 FIFA World Cup**

Successfully hosted professional soccer league matches in the Province

- Hosted the final of the Mvela Soccer League Baymed Cup Finals
- Selected and identified provincial under 17 football team
- Sent a delegation to attend a Soccerex Conference in Dubai and also a Soccer Investment Conference in London
- Organized coaching clinics for all under 17 districts football teams by acclaimed national football coaches
- Strengthened football ties with Ajax Cape Town and the Department of Sport, Arts and Culture

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

### **3.1 PROGRAMME: CULTURAL AFFAIRS**

#### **3.1.1 Sub-Programme: Arts and Culture**

The following are programmes and projects planned for the 2007/8 financial year:

- Mayibuye Sport, Arts and Culture centre. This center will be our flagship and mother community arts center where all Community Arts Centre (CAC) training and mentoring will be done. Other programmes will cover all arts genres.
- Through the Northern Cape Arts and Culture Council artists and programmed will be funded.
- The Vukani Arts and Culture Festival as part of Heritage Month celebrations will showcase the artistic excellence of Northern Cape to the world.
- The Department is responsible for the hosting of Commemorative Days which highlights their significance in nation building and social cohesion.
- 2010 World Cup Arts and Culture Programme will help artists and crafters to prepare material suitable for the market for the 2010 World Cup and beyond.
- Regional skills development programmes will be undertaken for community groups and artists at district level.
- Community Arts Centres will be revitalized as members move on from small to bigger towns.
- Capacity building for cultural societies will be undertaken as organized arts groupings need training on how to form and run arts societies.
- Through the Art and Craft Development Programme crafters are identified and further developed by craft specialists to enhance their products and market it.
- The Northern Cape Theatre Conservatoire runs programmes which assists with the development of poetry, drama and stage performance.
- The music development programme develops all music disciplines.
- Dance development aims to develop all dance forms.

#### **3.1.2 Sub-Programme: Museum and Heritage Resources Services**

The Alexander McGregor Museum in Chapel Street will be celebrating its centenary on 24 September 2007. Much of the museum resources, human and financial, will be utilised for the preparation of the centenary celebrations.



The total internal and external restoration of the Alexander McGregor Museum in Chapel Street will be done. A new exhibition reflecting a more accurate and transformed history of Kimberley will be opened on 24 September 2007.

A new display on Buddhism as practised by the Chinese from the turn of the 19<sup>th</sup> century in Kimberley will be opened in this financial year as an extension of the Malay Camp Project.

The mobile museum will be visiting the Kgalagadi area as part of an awareness campaign to make learners and educators aware of the role played by Chiefs Luka Jantje, Galeshewe and Toto and their resistance to colonialism. Archaeological and historical research will be done into the site where Chief Galeshewe was buried as well as the final battlefield in the Gamasep where the abovementioned chiefs fought the colonial forces. An outcome of this research will be the declaration of the site as a provincial or national heritage site by the Provincial heritage unit.

A school museum will be developed in collaboration with an identified school in a historically disadvantaged area to inculcate a pride in the heritage of the learners, parents and educators.

The nomination of the Richtersveld Botanical and Landscape has been evaluated by the UNESCO as a requirement by the UNESCO to be nominated as a World Heritage Site, the progress will be monitored as the results will be awaited for this year 2007.

### **3.1.3 Sub-Programme: Language Services**

- Finalization and launch of the Setswana Proverbs books (around September 2007);
- Conduct 3 Sign language Workshops, firstly focusing on the Deaf Culture;
- Send one sign language Interpreter for an accreditation course/ workshop
- Ensure the LANGUAGE LAB and TRANSLATION is fully functional at the Mayibuye Centre;
- Establish and implement the Provincial Geographical Names Committee as required by the South African Geographical Names Council Act of 1998, to effect transformation and redress through language standardization
- To liaise and interact with the national Department of Arts and Culture and all relevant institutions and structures provincially, nationally, regionally and internationally.

## **3.2 Programme: Library And Archives Services**

### **3.2.1 Sub-Programme: Library Services**

Monitor and improve standards of service delivery rendered by community libraries by through bi-monthly inspections.

Strengthen the capacity of municipalities to render community library services by providing funding for increasing staff capacity and maintenance of community library infrastructure.

Upgrade 20 community library infrastructure and facilities.

Establish School/Container libraries in outlying rural communities.

Purchase balanced and relevant material for all service points.

Ensure compliance to all professional standards and requirements relating to the acquisitions and cataloguing of purchased material.

Promote reading and library usage through outreach programs at libraries and schools.

Establish Educational Toy Libraries in libraries in rural communities

Purchase and distribute Literacy Support material for neo –literate individuals.

Appoint Library Transformation Officers at Municipalities responsible for improving service delivery standards.

Improve transformation of services through skills development and capacity building programmes for community library staff.

### **3.2.2 Sub-Programme: Archives**

Process of having the Provincial Archives Act enacted will be initiated.

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.

## **3.3 Programme: Sport And Recreation**

### **3.3.1 Sub-Programme: Sport**

- Continuation of high performance program in all districts and establishing provincial high performance squad
- Participate in the forthcoming South African Games which will be held in the Free State with 400 athletes from 13 different sporting federations
- Present and implement education and training courses for administrators, coaches, technical officials and athletes through the Northern Cape Sport Academy
- Financial assistance will be provided to affiliated sport federations through the Northern Cape Sport Council
- Increase the number of sport codes and extend the club development program to all the districts in the Province
- Implement and monitor resolutions of the Transformation Indaba

- Give financial assistance to municipalities for sport development
- To recognize sport achievers through sport awards
- Provide for struggling and excelling sport individuals, clubs and rural and farm communities

### **3.3.2 Sub-Programme: Recreation**

- To participate at the Indigenous Games
- Increase the number of mass participation hubs from 30 to 35
- Increase employment of mass participation coordinators
- Implement the mass participation ball games
- Eradicate sport illiteracy through the implementation of education and training courses for communities
- Intensity cooperate recreation for all public servants with emphasis on districts
- Establish a provincial recreation council
- To sign cooperation agreements with municipality regarding the implementation of mass participation

### **3.3.3 Sub-Programme: School Sport**

- Signing of the collaboration school sport agreement between the Department of Sport, Arts and Culture and Department of Education
- To participate in school sport competitions at provincial and national levels
- Increase the number of schools for the mass participation program
- To increase the number of employment and sporting codes of the mass participation program
- Conduct education and training programs for educators, learners, sport assistants and volunteers
- Provide identified schools with sport equipment for the mass participation program

### **3.3.4 Sub-Programme: 2010 FIFA World Cup**

- Nurturing and developing under 17 football provincial and district teams
- Appointment of a full time coach for the identified under 17 selected teams
- Training of coaches, administrators, referees throughout the Province
- Organize training camps and matches for the under 17 selected sides with neighboring countries such as Namibia, Lesotho
- Organize training sessions and matches with under 17 squads of the following teams:
  - Ajax Cape Town
  - Bidvest Wits University
  - Kaizer Chiefs
  - Orlando Pirates
  - Bloemfontein Celtics
  - National Under 17 team
- Continue the relationship with Ajax to bring more PSL League matches to the Province
- Strengthen relationships with PSL in order to host more Cup matches and possibly National and International matches
- Implement the resolutions of the 2010 Soccer Indaba
- Develop a Provincial strategic and marketing plan for 2010 FIFA World Cup
- Collaborate with Free State Province 2010 Organising Committee

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of Receipts

The following sources of funding are used for Vote 7: Department of 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	47,343	47,931	59,017	56,049	77,783	80,664	78,182	86,387	90,860
Conditional grants		999	2,492	6,200	6,200	6,200	33,544	57,689	77,808
Departmental Receipts	121	150	149	41	41	41	41	43	45
<b>Total receipts</b>	<b>47,464</b>	<b>49,080</b>	<b>61,658</b>	<b>62,290</b>	<b>84,024</b>	<b>86,905</b>	<b>111,767</b>	<b>144,119</b>	<b>168,713</b>

### 4.2 Departmental Receipts Collection

Table 4.2: Departmental receipts: Department of 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						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	41	41	41	41	41	41	41	43	45
Transfers received									
Fines, penalties and forfeits	80	76	96						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		33	12						
<b>Total departmental receipts</b>	<b>121</b>	<b>150</b>	<b>149</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>45</b>

Table 4.3 Summary of Receipts: Department of 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						
Treasury Funding									
Equitable share	47,343	47,931	59,017	56,049	77,783	80,664	78,182	86,387	90,860
Conditional grants		999	2,492	6,200	6,200	6,200	33,544	57,689	77,808
Other									
<b>Total Treasury Funding</b>	<b>47,343</b>	<b>48,930</b>	<b>61,509</b>	<b>62,249</b>	<b>83,983</b>	<b>86,864</b>	<b>111,726</b>	<b>144,076</b>	<b>168,668</b>
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	41	41	41	41	41	41	41	43	45
Transfers received from:									
Fines, penalties and forfeits	80	76	96						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		33	12						
<b>Total departmental receipts</b>	<b>121</b>	<b>150</b>	<b>149</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>45</b>
<b>Total receipts</b>	<b>47,464</b>	<b>49,080</b>	<b>61,658</b>	<b>62,290</b>	<b>84,024</b>	<b>86,905</b>	<b>111,767</b>	<b>144,119</b>	<b>168,713</b>

## 4. PAYMENT SUMMARY

The MTEF Baseline Allocation for the period 2007/08 to 2009/10

<b>FINANCIAL YEAR 2007/2008</b>	<b>:</b>	<b>R111 726 000</b>
<b>FINANCIAL YEAR 2008/2009</b>	<b>:</b>	<b>R144 076 000</b>
<b>FINANCIAL YEAR 2009/2010</b>	<b>:</b>	<b>R168 668 000</b>

### 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Administration*	10,967	12,752	12,975	14,281	15,976	16,634	22,560	23,726	24,964
Cultural Affairs	18,678	19,045	30,576	25,239	44,823	46,080	28,445	30,509	32,064
Library And Archives Services	11,246	10,934	9,064	11,215	11,670	11,670	39,357	66,453	84,573
Sport And Recreation	6,452	6,199	8,894	11,514	11,514	12,480	21,364	23,388	27,067
<b>Total payments and estimates</b>	<b>47,343</b>	<b>48,930</b>	<b>61,509</b>	<b>62,249</b>	<b>83,983</b>	<b>86,864</b>	<b>111,726</b>	<b>144,076</b>	<b>168,668</b>

\* 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R136,029

### 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	<b>39,066</b>	<b>36,972</b>	<b>38,657</b>	<b>47,131</b>	<b>53,560</b>	<b>56,330</b>	<b>92,942</b>	<b>120,637</b>	<b>145,005</b>
Compensation of employees	18,615	19,947	21,136	28,280	27,818	27,830	39,183	41,173	43,134
Goods and services	20,451	17,025	17,521	18,851	25,742	28,500	53,759	79,464	101,871
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>4,513</b>	<b>5,965</b>	<b>7,952</b>	<b>4,892</b>	<b>6,655</b>	<b>6,676</b>	<b>18,266</b>	<b>17,992</b>	<b>18,158</b>
Provinces and municipalities	4,513	3,458	3,297	1,661	2,566	2,568	9,953	9,151	8,768
Departmental agencies and accounts		2,243	4,476	3,231	4,089	4,089	8,299	8,826	9,374
Universities and technikons									
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions		118	78			6	14	15	16
Households		144	101			13			
<b>Payments for capital assets</b>	<b>3,764</b>	<b>5,993</b>	<b>14,900</b>	<b>10,226</b>	<b>23,768</b>	<b>23,858</b>	<b>518</b>	<b>5,447</b>	<b>5,505</b>
Buildings and other fixed structures	3,505	5,501	14,573	10,000	22,562	22,562		5,000	5,000
Machinery and equipment	259	492	327	226	1,206	1,287	484	404	459
Cultivated assets									
Software and other intangible assets						9	34	43	46
Land and subsoil assets									
<b>Total economic classification</b>	<b>47,343</b>	<b>48,930</b>	<b>61,509</b>	<b>62,249</b>	<b>83,983</b>	<b>86,864</b>	<b>111,726</b>	<b>144,076</b>	<b>168,668</b>

### 5.3 Transfers to other entities

Table 5.3: Summary of departmental transfers to other entities (for example NGO's)

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				
Northern Cape Academy of Sport		300	400	250	250	250	350	356	391
Mc Gregor Museum Board	845	1,480	1,225	2,070	2,070	2,070	5,825	6,040	6,446
Northern Cape Provincial Language Council		60	90	90	90	90	90	95	100
Northern Cape Arts & Culture Council	370	380	2,570	370	1,228	1,228	388	388	388
Provincial Heritage Resources Authority	21	21	21	21	21	21	621	771	821
Northern Cape Sport Council			170	400	400	400	400	400	400
Provincial Geographical Names Committee				30	30	30	600	750	800
Sol Plaatje Education Trust				21	21	21	25	26	28
<b>Total departmental transfers to other entities</b>	<b>1,236</b>	<b>2,241</b>	<b>4,476</b>	<b>3,252</b>	<b>4,110</b>	<b>4,110</b>	<b>8,299</b>	<b>8,826</b>	<b>9,374</b>

## 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Category A									
Category B	3,234	3,397	1,533	1,638	2,522	2,522	9,953	9,151	8,768
Category C									
Total departmental transfers	3,234	3,397	1,533	1,638	2,522	2,522	9,953	9,151	8,768

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION

#### 6.1.1 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 services 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 resources management and development, registry, messenger services, legal administration and transport services.

Table 6.1: Summary of payments and estimates: 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					
Office of the MEC <sup>a</sup>	2,673	2,955	3,156	3,679	3,742	3,754	4,008	4,416	4,640
Corporate Services	8,294	9,797	9,819	10,602	12,234	12,880	18,552	19,310	20,324
Total	10,967	12,752	12,975	14,281	15,976	16,634	22,560	23,726	24,964

<sup>a</sup> 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R136,029

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						
	2003/04	2004/05	2005/06				2006/07		
Current payments	10,821	12,340	12,674	14,202	15,877	16,437	22,323	23,569	24,797
Compensation of employees	5,421	6,910	7,079	8,208	8,086	8,098	11,455	12,027	12,589
Goods and services	5,400	5,430	5,595	5,994	7,791	8,339	10,868	11,542	12,208
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	19	99	104	9	9	17	14	15	16
Provinces and municipalities	19	21	25	9	9	11			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		35	21			6	14	15	16
Households		43	58						
Payments for capital assets	127	313	197	70	90	180	223	142	151
Buildings and other fixed structures									
Machinery and equipment	127	313	197	70	90	171	223	142	151
Cultivated assets									
Software and other intangible assets						9			
Land and subsoil assets									
Total economic classification	10,967	12,752	12,975	14,281	15,976	16,634	22,560	23,726	24,964

## 6.2 PROGRAMME 2: CULTURAL AFFAIRS

### 6.2.1 Programme Description and Purpose

This programme is structured into four (4) sub-programmes:

The sub-programme **Management** provides strategic managerial direction to Cultural Affairs.

The sub programme **Arts and Culture** promotes and advances 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 heritage 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 National Heritage Resources Act of 1999.

The sub-programme **Language Services** promotes multilingualism, redress past imbalances and develops the previously marginalised languages. It also promotes and advances Geographical Names change in the spirit of transformation, redress and nation building in the Province through language standardisation.

#### 6.2.1.1 Sub-Programme: Arts and Culture

##### Strategic Objective

- To ensure cultural diversity and the advancement of artistic disciplines into viable industries.

#### 6.2.1.2 Sub-Programme: Museums and Heritage Resource Services

##### Strategic Objective

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

#### 6.2.1.3 Sub-Programme: Language Services

##### Strategic Objective

- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
R thousand	2003/04	2004/05	2005/06	2006/07						
Arts and Culture	10,538	10,562	22,063	15,218	34,802	36,059	11,540	12,403	12,956	
Museums and Heritage Resource Services	8,140	8,149	8,135	9,312	9,382	9,382	14,044	14,895	15,643	
Language Services		334	378	709	639	639	1,681	1,969	2,157	
Management							1,180	1,242	1,308	
Total	18,678	19,045	30,576	25,239	44,823	46,080	28,445	30,509	32,064	



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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	13,854	13,142	12,015	12,649	17,854	19,097	20,843	22,395	23,409
Compensation of employees	9,095	8,567	9,283	10,310	10,420	10,420	12,621	13,263	13,911
Goods and services	4,759	4,575	2,732	2,339	7,434	8,677	8,222	9,132	9,498
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:	1,247	2,028	3,969	2,590	3,447	3,461	7,524	8,044	8,555
Provinces and municipalities	1,247	27	29	9	8	9			
Departmental agencies and accounts		1,943	3,906	2,581	3,439	3,439	7,524	8,044	8,555
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		58	34			13			
Payments for capital assets	3,577	3,875	14,592	10,000	23,522	23,522	78	70	100
Buildings and other fixed structures	3,505	3,801	14,573	10,000	22,562	22,562			
Machinery and equipment	72	74	19		960	960	78	70	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>18,678</b>	<b>19,045</b>	<b>30,576</b>	<b>25,239</b>	<b>44,823</b>	<b>46,080</b>	<b>28,445</b>	<b>30,509</b>	<b>32,064</b>

## 6.2.2 Service Delivery Measures

### 6.2.2.1 Sub-Programme: Arts and Culture

Measurable Objective	Performance Measure	2006/07 Actual Output	2007/08 Planned Output
<b>To establish structures and to provide institutional support</b>	<b>Number and type of Coordinating Structures established</b>	1	1
	Number of integrated programmes developed and roles and responsibilities agreed	2	2
	<b>Number of Twinning agreements concluded</b>	1	1
	Number of SLA's concluded	1	1
	Number of Sponsorships awarded	6	6
	Number of cultural exchange programmes and agreements concluded:		
	▪ Food	1	1
	▪ Clothing	1	1
	▪ Technical exchanges	1	1
	▪ Persons	1	1
	▪ Language	1	1

Measurable Objective	Performance Measure	2006/07 Actual Output	2007/08 Planned Output
To provide and maintain facilities	Number of facilities (Draw the distinction between disadvantaged areas and others): <ul style="list-style-type: none"> <li>• Developed</li> <li>• Rand value of the development</li> <li>• Upgraded</li> <li>• Rand value of the upgrading</li> <li>• Maintained</li> <li>• Rand value of the upgrading</li> </ul>	1 1 1	1 1 1
	Establish a minimum % utilisation rate for cultural affairs facilities	78%	80%
	Has an <b>Events Calendar</b> been developed (programmes and events occurred as planned)	YES	YES
	Number and types of events organised	10 Commemorative Days celebration, Art and Craft Exhibitions, Dance, Drama and Music festivals.	12
To facilitate access to facilities and programmes	Number of participants attracted (diversification- demographic mix)	125	150
	Percentage representation of HDI's in critical positions within structures <ul style="list-style-type: none"> <li>• Provincial</li> <li>• National</li> </ul>	50%	60%
	Percentage increase in the number of previously disadvantaged artists benefiting from programmes	5%	10%
	Number of significant days hosted	5	6
To facilitate capacity building	Number of artists and cultural administrators trained	20	40
	Number of accredited (SAQA, International and National) programmes provided	-	13
	Number of learner ship programmes initiated	-	3
To facilitate and support excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artist"	11	20
	Number of programmes introduced	12	15
	Number of artists and administrators trained and developed	60	75

**6.2.2.2 Sub-Programme: Museums and Heritage Resource Services**

Measurable Objective	Performance Measure	2006/07 Actual output	2007/08 Planned output
To establish and maintain museums (declaration)	Number of Museums represented in community participation structures ♦ Ward Committees ♦ Facility Management structures	1	1 2
	Number of partnership agreements concluded	1	1
To facilitate the upgrading or construction of new museums and heritage facilities	Number of facilities (Draw the distinction between disadvantaged areas and others): • Developed • Rand value of the development • Upgraded • Rand value of the upgrading • Maintained	1000 000 1	4100 000 1
	Number of visits from schools Number of other visitors Make learners and educators aware of heroes/leaders through mobile museum service. Bring awareness to learners and educators of the role of Chiefs Toto, Galeshewe, Luka Jantje, etc.	75 4700	95 5000
	Number of exhibitions staged	4	2
To establish and maintain PHRAs	Promotion of cultural tourism. Number of Heritage sites identified included in tourism routes  Declare the burial site of Chief Galeshewe near Pokwane Research the sites of conflict round Langberg for future declaration	1	1
To facilitate the coordination and cooperation with other spheres of governmental structures	Service Level Agreements		Four school visits
Celebrating our heroes and heroines	Erection of a statue		1
	Declaration of the burial site		1
	Commemorative lecture or book launch		1

**6.2.2.3 Sub-Programme: Language Services**

<b>Measurable Objective</b>	<b>Performance Measure</b>	<b>2006/07 Actual output</b>	<b>2007/08 Planned output</b>
1. To establish and support all language related structures and advance language development	<p>Conduct accredited Sign language workshops for departmental officials and Districts with the aim of a provincial roll- out</p> <p>Advance the Sign language awareness poster campaign</p> <p>Complete interviews geared towards the launch of the SeTswana book on Proverbs and idiomatic expressions in association with SEFALA in North West Province.</p>	<p>0</p> <p>40 posters</p> <p>200</p>	<p>2</p> <p>80 posters</p> <p>100</p>
Confirm the establishment of the Provincial Geographical Names Committee in the Province	Organise and plan induction and training workshops for the PGNC in terms of S.A Geographical Names Council Act of 1998	0	2
Establishment and formation of District Advisory Committees which would guide and advice the Provincial Committee on the naming and renaming processes in consultation with the immediate communities.	<p>Call for proposals from the public to effect the naming and renaming of geographical sites in the province</p> <p>Run competitions, debate sessions and dialogue workshops amongst schools and learners in proposing names,</p> <p>Consult with institutions of Higher learning, Research centres and the Heritage sector provincially and nationally on structures, systems and research methodologies for best practice without compromising the reliability and integrity of the naming and renaming process in the Province.</p>	0	5
Ensure the Provincial Geographical Committee is fully functional and carries out its legislative and constitutional obligation in realising and aligning its objective of giving effect to the transformation of society, redress the past historical imbalances and nation building through a reflective and collective process of consultation and the promotion of unity.	Implementation of the South African Geographical Names Council Act, 1998 relating to the functions, roles and responsibilities of Provincial Geographical Names Committee		Renaming of 5 places

### 6.3 PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

#### 6.3.1 Programme Description and Purpose

This programme is structured into three (3) sub-programmes:

The sub-programme **Management** providing strategic managerial direction to Library and Archives Services.

The sub-programme **Library Services** 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.

The sub programme **Archives** provides for an archive support service to support government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

##### 6.3.1.1 Sub-Programme: Library Services

###### Strategic Objective

To provide library and information services which:

- Are free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning

##### 6.3.1.2 Sub-Programme: Archives

###### Strategic Objective

To render archival and records management services which will provide for:

- The acquisition, preservation and documentation of public records and non-public records of national / provincial significance
- Proper management and care of public records
- Equitable access and use of archives

Table 6.3: Summary of payments and estimates: Programme 3 Library and Archives 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						
Library Services	10,257	9,925	8,080	9,911	10,366	10,366	37,400	59,396	77,417
Archives	989	1,009	984	1,304	1,304	1,304	1,367	6,436	6,502
Management							590	621	654
<b>Total</b>	<b>11,246</b>	<b>10,934</b>	<b>9,064</b>	<b>11,215</b>	<b>11,670</b>	<b>11,670</b>	<b>39,357</b>	<b>66,453</b>	<b>84,573</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Library and Archives 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						
Current payments	7,943	7,391	7,477	9,504	9,053	9,054	31,269	52,956	70,648
Compensation of employees	2,782	2,848	2,938	4,417	3,967	3,967	7,250	7,631	8,009
Goods and services	5,161	4,543	4,539	5,087	5,086	5,087	24,019	45,325	62,639
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,243	3,460	1,537	1,641	2,547	2,546	7,978	8,377	8,796
Provinces and municipalities	3,243	3,405	1,537	1,641	2,547	2,546	7,953	8,351	8,768
Departmental agencies and accounts							25	26	28
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		25							
Households		30							
Payments for capital assets	60	83	50	70	70	70	110	5,120	5,129
Buildings and other fixed structures								5,000	5,000
Machinery and equipment	60	83	50	70	70	70	110	120	129
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	11,246	10,934	9,064	11,215	11,670	11,670	39,357	66,453	84,573

### 6.3.2 Service Delivery Measures

#### 6.3.2.1 Sub-Programme: Library Services

Measurable Objective	Performance measures	2006/07 Actual output	2007/08 Planned output
Build, upgrade and maintain public library facilities	Number of new libraries built	0	0
	Number of library facilities upgraded. (CG)	0	20
	Number of library facilities maintained. (CG)	0	27
	Number of library facilities provided with ICT infrastructure	80	80
Provide library materials, books and other formats to public libraries.	Number of new items provided.	25 000	30 000
	Number of new items provided. (CG)	0	60 000
Promote the use of libraries and culture of reading	Number of promotional events or projects.	0	5
	Number of promotional events or projects. (CG)	0	19
	Percentage increase in the number of library users p.a		15%
Monitor and support to public libraries	Number of visits to libraries by provincial staff	4 visits	6 – bi monthly
	Number of training programmes provided to public library staff	0	4 formal 40 informal
	Number of library workers trained	0	255

Measurable Objective	Performance measures	2006/07 Actual output	2007/08 Planned output
	p.a. (CG)		
	Number and type of libraries monitored and supported p.a.	155	155
Provide special services to library users	<b>Number and type of special services established</b>	0	0
	<b>Number of Container Libraries established. (CG)</b>	38	40
	<b>Services for the blind</b>	0	40
	<b>Literacy development Program</b>	0	5
	<b>Number of Educational Toy libraries established (CG)</b>	0	25
Promotion and publicity of 2010	Distribution of 2010 information, promotional material and marketing material.	0	Information distributed at 155 service points.

**6.3.2.2 Sub-Programme: Archives**

Measurable Objective	Performance Measure	2006/07 Actual output	2007/08 Planned output
Render records management services to governmental bodies (INCLUDES the management of permanently valuable 2010 World Cup records in lead and ancillary clients)	Number and type of Records Classification systems assessed, revised or approved.	New revisions: 23 Approved revisions: 21 New drafts:: 6 Analyses: 3 Comments/Reviews 10	Drafts will receive attention within 6months of receipt
	No. of Registry Manuals, Policy documents assessed, approved, revised.	Approvals: 2 New Manuals: 1 Manuals analysed:: 1 Manuals reviewed: 1 Manuals approved: 0 New Policies: 1 Policies analysed: 1 Policies reviewed: 1 Policies approved: 0	All revisions and additions will be attended to within 6 weeks of receipt
	No. of Joint Assisted Design (JAD) sessions conducted.	2	As required by clients
	No. of Records Management directives issued.	3	As need arises
	No. of govt. bodies assisted to draw up: RM Organograms RM strategic plans	8 3	As need arises
	No. of Records Management enquiries received and handled	108	On receipt
	Number and type of governmental bodies inspected/reports compiled.	Inspections: 4  Inspections reports submitted: 8	55 per annum (reliant on adequate experienced staff numbers)
	No. of govt bodies reported for lack of compliance.	0	As need arises
	No. and type of sanctions imposed on govt. bodies.	0	As need arises



Measurable Objective	Performance Measure	2006/07 Actual output	2007/08 Planned output
	Number of records managers trained per course	Total 20 , Ave: 7 per course	15
	Number of passes	18	15
	Number of information sessions/hands-on training interventions conducted.	7	As requested/ need identified
	Number of registry staff trained per course	Total: 50, Ave 17 per course	15
	Number of disposal authorities issued	0	2 per annum (reliant on adequate experienced staff numbers) within 18-36 months of initial application
	Number of disposal authorities re-issued/notified	15	As need arises
	No. of illegal records destructions investigated/prosecuted.	1	When reported/ discovered
	No. of linear metres of records destroyed in terms of legal disposal authorities.	When reported by clients	When reported by clients
	No. of records clearance projects conducted.	0	As need arises
	No. of inter-institutional records transfers approved.	39	Within 14 days of receipt of application
	No. of erms “competitions” attended	0	On request
	No. of erms presentations conducted	4	On request

Measurable Objective	Performance Measure	2006/07 Actual output	2007/08 Planned output
Manage Archives at repositories (Start when Repository is opened)	Number of enquiries and requests for information received and processed:  Academic Genealogical For publication Other Land Reform	  2 4 0 2 0	On receipt
	Number of data coded entries submitted on NAAIRS database:  Phase 1  Phase 2	  0  50 per coder per day 20 per coder per day	    50 per coder per day 20 per coder per day
	Number of users/ researchers visiting repositories:	0	150 per annum
	Number of archival groups arranged and described for retrieval	0	Within 24 months of receipt
	Number of archivalia (doc's) restored  No. of linear metres restored	  0	  1 linear metre per annum
	Number of ICT facilities provided for public use  No of NAAIRS requests handled	  0	  30 per annum
	Provincial Repository:  Presentation to MEC/HOD for final decision  Basic specifications ready for consultants for Feasibility  Consultants appointed  Feasibility completed  Feasibility document to Estate agent to source building  Offer to purchase  Appointment of architects and contractors  Customization	  0	  March  May  July  November

Measurable Objective	Performance Measure	2006/07 Actual output	2007/08 Planned output
	Number of linear metres arranged and described.	0	Within 24 months of receipt
Promote awareness and use of archives (Start when Repository is opened)	Number of Awareness programmes rolled out to communities	0	
	Number of events participated in internationally, nationally and provincially	7 0	
	No. of professional papers published/developed by staff		

## 6.4 PROGRAMME 4: SPORT AND RECREATION

### 6.4.1 Programme Description and Purpose

This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present 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.

The programme comprises of four sub-programmes:

- Management
- Sport
- Recreation
- School Sport
- 2010 FIFA World Cup

### Strategic Goal

To improve the quality of life of all people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

### Strategic Objectives

- To establish and support transformed institutional and physical structures to increase participation and excellence in sport
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes
- To create an enabling environment for a successful hosting of 2010 FIFA World Cup

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Management		1,874	2,341	2,367	2,367	2,367	1,289	1,356	1,423
Sport	6,452	3,326	3,339	1,558	1,558	1,558	4,651	3,758	4,397
Recreation		999	3,058	5,389	5,389	5,389	6,730	6,221	6,524
School Sport			156	1,450	1,450	1,854	3,294	7,243	10,006
2010 FIFA Soccer World Cup				750	750	1,312	5,400	4,810	4,717
<b>Total</b>	<b>6,452</b>	<b>6,199</b>	<b>8,894</b>	<b>11,514</b>	<b>11,514</b>	<b>12,480</b>	<b>21,364</b>	<b>23,388</b>	<b>27,067</b>

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	6,448	4,099	6,491	10,776	10,776	11,742	18,507	21,717	26,151
Compensation of employees	1,317	1,622	1,836	5,345	5,345	5,345	7,857	8,252	8,625
Goods and services	5,131	2,477	4,655	5,431	5,431	6,397	10,650	13,465	17,526
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4	378	2,342	652	652	652	2,750	1,556	791
Provinces and municipalities	4	5	1,706	2	2	2	2,000	800	
Departmental agencies and accounts		300	570	650	650	650	750	756	791
Universities and technikons									
Public corporations and private enterprises		2							
Foreign governments and international organisations									
Non-profit institutions		58	57						
Households		13	9						
Payments for capital assets		1,722	61	86	86	86	107	115	125
Buildings and other fixed structures		1,700							
Machinery and equipment		22	61	86	86	86	73	72	79
Cultivated assets									
Software and other intangible assets							34	43	46
Land and subsoil assets									
Total economic classification	6,452	6,199	8,894	11,514	11,514	12,480	21,364	23,388	27,067

## 6.4.2 Service Delivery Measures

### 6.4.2.1 Sub-Programme: Sport

Measurable Objective	Performance measures	2006/07 Actual output	2007/08 Planned output
To facilitate establishment of provincial structures and to provide Institutional Support	No of affiliated Provincial Sport Federations supported	26	30
	Number of new facilities constructed		
	Number of facilities upgraded		
To facilitate and/or provide support to sporting facilities	Number of athletes supported through High Performance programmes	375	965
To facilitate and render capacity building programmes	Number of sport administrators trained	153	220
	Number of coaching trained	145	210
	Number of technical officials trained	145	210
	Number of people in learnerships programmes		3
	Number of athletes benefiting from Sport development activities	47 518	000

**6.4.2.2 Sub-Programme: Recreation**

<b>Measurable Objective</b>	<b>Performance measures</b>	<b>2006/07 Actual output</b>	<b>2007/08 Planned output</b>
To facilitate establishment of community structures and to provide Institutional Support	Number of recreation structures supported	5	1
To facilitate and/or provide support to recreational facilities			
To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of Recreational Sport Events / programmes	6	7
	Number of participants in recreational sport events/ programmes		2 683
	Number of talented athletes ID that were taken up for main stream sport		536
Increase participation by developing targeted programmes	Number of recreation activities and events organised	70	60
	Number of people participating actively in the programme	70 000	45 000
	Number of women participating actively in the programme	28 000	18 000
	Number of youth participating actively in the programme	52 500	33 500
	Number of disabled participating actively in the programme	1400	900
	Number of elderly participating actively in the programme	3500	2 250
Capacity building programmes	Number of administrators trained	63	70
	Number of coaches trained	176	120
	Number of referees trained	76	75
	Number of people trained in first aid	63	40
	Number of people trained in events management	63	50
	Number of people trained in life skill	63	50
	Number of clubs created	19	35
	Number of leagues created	15	20
	Number of Municipalities empowered.	28	28

#### 6.4.2.3 Sub-Programme: School Sport

Measurable Objective	Performance measures	2006/07 Actual output	2007/08 Planned output
To deliver and support participation in inter-provincial sport competitions	No of learners participating	7 375	8 000
	Number of teams delivered	200	205
	Number of talented athletes ID that were taken up into high performance structures / programmes	375	965
To manage the mass participation school programmes	Mass Participation Project Template		
Increase participation by developing targeted programmes	Number of inter-intra school sport event and tournament organised	210	270
	Number of schools involved	35	45
	Number of learners involved	8 064	11 300
	Number of youth participating actively in the programme	8 064	11 300
	Number of women participating actively in the programme	4 032	5 650
	Number of disabled participating actively in the programme	403	565
	Number of teachers and volunteers involved in the programme	576	810
Capacity building programmes	Number of administrators trained	35	48
	Number of coaches trained	210	72
	Number of referees trained	210	72
	Number of people trained in first aid	35	20
	Number of people trained in events management	35	20
	Number of people trained in life skill	35	20
	Number of Schools empowered.	38	45

#### 6.4.2.4 Sub-Programme: 2010 FIFA World Cup

Measurable Objective	Performance measures	2006/07 Actual output	2007/08 Planned output
To support local structures in preparation for hosting a successful 2010 FIFA world cup	Identification and development of Provincial and District high performance teams	6	12
	Secure a professional soccer club in the province		0
	Hosting of major football events	3	5
	Hosting of 2010 football Indaba and other strategic intervention	1	1
	Forging strategic partnerships with key stakeholders in the province regarding 2010 FIFA World Cup	15	45

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel Numbers and Cost

Table 7.1: Personnel numbers and costs: Department of 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
Administration	34	38	38	48	48	48	49
Cultural Affairs	74	73	76	80	80	80	84
Library And Archives Services	28	30	29	35	35	35	47
Sport And Recreation	11	11	11	201	201	201	272
<b>Total personnel numbers *</b>	<b>147</b>	<b>152</b>	<b>154</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>452</b>
Total personnel cost (R thousand)	18,615	19,947	21,136	28,280	39,183	41,173	43,134
Unit cost (R thousand)	127	131	137	78	108	113	95

\* Full-time equivalent

Table 7.2: Summary of departmental 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						
<b>Total for the department</b>									
Personnel numbers	147	152	154	364	364	364	364	364	452
Personnel costs	18,615	19,947	21,136	28,280	27,818	27,830	39,183	41,173	43,134
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	6	10	10	10	12	15	20
Personnel cost	1,083	1,215	1,292	1,845	1,845	1,845	2,369	2,961	3,948
Head count as % of total for department	4%	4%	4%	3%	3%	3%	3%	4%	4%
Personnel cost as % of total for department	6%	6%	6%	7%	7%	7%	6%	7%	9%
<b>Finance component</b>									
Personnel numbers (head count)	8	9	12	16	16	16	18	19	20
Personnel cost	1,571	1,892	2,186	2,391	2,391	2,391	3,198	3,678	4,477
Head count as % of total for department	5%	6%	8%	4%	4%	4%	5%	5%	4%
Personnel cost as % of total for department	8%	9%	10%	8%	9%	9%	8%	9%	10%
<b>Full time workers</b>									
Personnel numbers (head count)	136	152	154	174	174	174	186	191	197
Personnel cost	17,337	20,037	21,370	24,860	24,598	24,610	30,014	31,752	33,571
Head count as % of total for department	93%	100%	100%	48%	48%	48%	51%	52%	44%
Personnel cost as % of total for department	93%	100%	101%	88%	88%	88%	77%	77%	78%
<b>Contract workers</b>									
Personnel numbers (head count)				190	190	190	325	326	327
Personnel cost				3,220	3,220	3,220	8,149	8,349	8,535
Head count as % of total for department				52%	52%	52%	89%	90%	72%
Personnel cost as % of total for department				11%	12%	12%	21%	20%	20%



## 8. TRAINING

Table 8.1: Summary of training: Department of Sport, Arts and Culture

Table 6.1: Summary of training, Department of 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
Programme 1: Administration	152	40	26	74	74	77	107	113	119
of which									
Subsistence and travel						3			
Payments on tuition	152	40	26	74	74	74	107	113	119
Programme 2: Cultural Affairs		14	51	103	104	104	116	122	128
Subsistence and travel									
Payments on tuition		14	51	103	104	104	116	122	128
Programme 3: Library And Archives Services		35	102	44	39	39	48	51	53
Subsistence and travel									
Payments on tuition		35	102	44	39	39	48	51	53
Programme 4: Sport and Recreation	11	12	26	53	53	53	73	76	79
Subsistence and travel									
Payments on tuition	11	12	26	53	53	53	73	76	79
Total payments on training	163	101	205	274	270	273	344	362	379

Table 8.2: Information on training: Department of Sport, Arts and Culture

Table 8.2: Information on training, Department of 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					
Number of staff									
Number of personnel trained									
of which									
Male	57	10	51	45	45	45	54	52	60
Female	47	11	39	49	49	49	51	58	55
Number of training opportunities									
of which									
Tertiary	3	1	2				4	3	3
Workshops	8	3	6	5	5	5	7	7	6
Seminars	3						2	1	2
Other	3	2	1				1	1	2
Number of bursaries offered	25	24	8	2	2	2	20	22	24
Numbers of interns appointed	4	1	1				3	4	5
Number of learnerships appointed	22	2							
Number of days spent on training	80	20	39	39	39	39	52	60	64

Table 9.1.: Details of payments for infrastructure by category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands											
New constructions (buildings and infrastructure)			3,507	3,801	14,573	10,000	22,562	22,562		5,000	5,000
Multi-Purpose Centre Repository			3,507	3,801	14,573	10,000	22,562	22,562		5,000	5,000
Rehabilitation/upgrading				1,700	1,700	1,000	1,000	1,000	4,100	5,000	
Museums Sport Facility				1,700	1,700	1,000	1,000	1,000	4,100	5,000	
Total departmental infrastructure			3,507	5,501	16,273	11,000	23,562	23,562	4,375	10,325	5,400

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
			2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands			3,507	5,501	16,273	11,000	23,562	23,562	4,375	10,325	5,400
Current						1,000	1,000	1,000	4,375	5,325	400
Capital			3,507	5,501	16,273	10,000	22,562	22,562		5,000	5,000
Total departmental infrastructure			3,507	5,501	16,273	11,000	23,562	23,562	4,375	10,325	5,400