

Vote 14

Department of Sport, Recreation, Arts and Culture

Table 14.1

	2008/09	2009/10	2010/11
R thousand	To be appropriated		
MTEF allocations	766 552	653 812	567 082
of which			
<i>Current payments</i>	404 775	410 576	453 921
<i>Transfers and subsidies</i>	344 342	221 784	90 870
<i>Payments for capital assets</i>	17 435	21 452	22 291
Statutory Amount	772	811	851
Political office bearer	MEC for Sport, Recreation, Arts and Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Superintendent General		

1. Overview

Core functions and responsibilities

Developing, promotion and transformation of artists, athletes, cultural and sporting structures as well as that of cultural institutions.

Vision

‘A United, Active and Winning Province through Sport, Recreation, Arts and Culture.’

Mission

To Develop and Promote Sport, Recreation, Arts and Culture for Spiritual, Intellectual, Physical and Material upliftment of the people of the Eastern Cape.

Main services

The main services provided by the department are as follows:

- Identify and develop emerging athletes and artists
- Increase mass participation of athletes and artists
- Conserve, promote and preserve the culture and history of the Province
- Promote multi-lingualism and reduce illiteracy
- Provide infrastructure development
- Create an enabling environment for a successful hosting of 2010 FIFA World Cup

Demands and changes in services

In line with National / Provincial imperatives and the Provincial Growth and Development Plan (PGDP), the following priorities continue to enjoy attention in the Department:

- Cultural industries
- Increasing mass participation in sport and culture
- Co-ordination of 2010 FIFA World Cup
- Governance of Museums and Heritage structures
- Reduction of illiteracy by 2014
- Improvement of Archives services
- Recognition and commemoration of unsung heroes
- Maintenance and utilization of established facilities
- Job creation and poverty alleviation
- Closing the gap between the 1st and 2nd economy
- Increasing financial support to the public entities, municipalities and implementing agents

Acts, rules and regulations

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

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

- Employment Equity Act and Skills Development Act 1998,
- Eastern Cape Libraries and Information Services Act, 2003,
- Eastern Cape Archives and Records Management Act, 2003,
- Eastern Cape Heritage Resources Act, 2003.

Budget Decisions

The departmental budget estimates for 2008/09 show an aggressive increase of 84.9 per cent from 2007/08 to 2008/09 financial year. This aggressive increase is mostly sitting in programme 4 under infrastructure. To benefit from this infrastructure is stadia development in Mthatha, Buffalo City and Nelson Mandela Metro as a way of preparing for the 2010 FIFA Soccer World Cup. R100 million will fund the Mthatha Stadium while an amount of R100 million will go to Nelson Mandela Metro. The stadium in East London will be refurbished by an amount of R50 million.

Another conscious budget decision is the increase in the allocation for library subsidies from R21.8 million in 2007/08 to R35.4 million in 2008/09. This is done with the purpose of progressively funding the total costs of all provincial libraries in the long run, as they are a provincial competence in terms of the constitution.

A once-off allocation of R33.3 million under compensation of employees in 2008/09 is intended at paying off salary backlogs related to the court judgment around second and third notches.

2. Review of the current financial year (2007/08)

The following initiatives were undertaken during the current financial year 2007/08:

Arts and Culture:

- 2010 Cultural Industry Strategy has been developed
- The department hosted the National Arts Festival in Grahamstown provided opportunities for provincial Artists and Crafters.
- Institutional support provided to non- profit institutions.
- Government documents were translated into Xhosa for the following Departments: Sport, Recreation, Arts & Culture (2006/07 Annual Report); Safety & Liaison (Arrive Alive material); Education & Training (Curriculum) and Public Works (Human Resource Management material)
- Provincial productions received international exposure such as the Eastern Cape Ensemble who staged their production in Germany.

Museums and Heritage

- In partnership with Department of Education, 20 000 Museum brochures have been distributed to school in the Province.
- Developed transformation charter for three museums (Adelaide, Graaff-Reinet and Sterkstroom).
- Conducted rock-art awareness workshops in the Maclear and Jeffreysbay areas.

Libraries and Archives Services

- The conditional grant of R22, 6 million has enabled an increase in the provision of libraries on wheels, maintenance of existing libraries and purchasing library material.

Sport, Recreation and 2010 World Cup

- The establishment of Public Viewing and Fan Parks is presently being negotiated with FIFA and municipalities.
- Mass Participation Programme Newsletter distributed in all districts with another to follow in the 4th Quarter 2008.
- 100 Participants in World Gymnastrada in Austria.
- The Department hosted 2 German coaches for handball and 2 for hockey. All districts benefited from their coaching clinics.
- To promote partnerships abroad, the department assisted 1 student studying in Lower Saxony and 2 in Cuba

3. Outlook for the coming financial year (2008/09)

The following projects /initiatives will be undertaken by the department in the 2008/09 financial year:

Cultural Affairs:

- Hosting of Wild Coast Festival by O.R. Tambo District
- National Arts Festival
- Continuous implementation of 2010 Cultural Industry Strategy
- International exposure of artists
- Institutional support will be provided to non- profit organisations
- Hosting Community Art Centre Festival
- New Museum institutions will be constructed and upgraded
- Transformation of museum institutions through permanent and travelling exhibitions
- Development of Liberation route in the Province
- Contracts and/or tenders will be awarded to Black Economic Empowerment /Historically Disadvantage Individuals publishers with regard to translation of documents

Library and Archives

- Building of Mthatha Archives repository will be completed
- Building of building of public libraries in Cofimvaba and Mount Frere
- The libraries will be maintained in the following areas: Tarkstad public library, Michausdal public library, Masizame public library, KwaNomzame public library, Midros public library, Sterkstroom public library, Molteno public library, Indwe public library, Dordrecht public library Cala public library and Ntabankulu public library
- The number of libraries on wheels and mobile libraries will be increased
- Eastern Cape Archavalia will be relocated from Western Cape

Sport and Recreation

- Financial Support will be provided to: sport and recreation federations; athletes participating at national and international levels; and to Sport Academies
- Hosting sport and recreation festivals and events for the promotion of culture of mass participation
- Monitoring the implementation of 2010 FIFA World Cup blue print
- Hosting of sport events to raise the level of awareness of 2010 FIFA World Cup.
- In preparation for a successful hosting of 2010 FIFA World Cup, sport facilities will be erected.
- These are: Mthatha, Buffalo City and Nelson Mandela Metro.

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

Table 14.2: Summary of receipts

	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	218 087	267 187	311 383	354 552	363 117	361 818	678 630	535 048	437 781	87.56
Conditional grants	899	2 644		51 049	51 049	51 049	87 483	118 281	128 770	71.37
<i>Mass Sport and Recreation Participation Programme Grant</i>	899	2 644		28 369	28 369	28 369	44,895	62,765	66,531	58.25
<i>Community Libraries Financing</i>				22 680	22 680	22 680	42 588	55 516	62 239	87.78
Total Treasury funding	218 986	269 831	311 383	405 601	414 166	412 867	766 113	653 329	566 551	85.56
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	367	308	293	290	290	293	255	315	325	(12.97)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	10		60	60	60	35	4	8	16	(88.57)
Sales of capital assets			31							
Financial transactions in assets and liabilities		75	283	60	60	69	180	160	190	160.87
Total departmental receipts	377	383	667	410	410	397	439	483	531	10.58
Total receipts	219 363	270 214	312 050	406 011	414 576	413 264	766 552	653 812	567 082	85.49

Departmental receipts have increased by R195 million from 2004/05 to 2007/08. Of this amount, R50 million was an increase in the conditional grants for Mass Participation Programme (MPP) and the Community Library Services (CLS). The other area which influenced this upward swing in the budget allocation is the increase in the funding for community based libraries as the department is in the process of taking over the costs of running these libraries from municipalities.

In terms of revenue, the departmental estimates are still minimal because the current sources of revenue (commissions, tender documents and debts pertaining to previous years) do not yield of revenue. The department is however in the process of broadening its revenue base by including parking fees, rentals from camp sites and language interpretation.

5. Payment summary

5.1 Key assumptions

The department's budget is based on the assumption that, inflation will increase by 4.7 % in 2008/09, 4.5 % in 2009/10 and 4, 5 % in 2010/11. Both the average nominal growth rate of 23.6 % and the average real growth rate of 18.3 % from 2007/08 to 2010/11 are more than the estimated average inflation rate of 4.6 % for the same period. This means that, the department's budget will grow at a faster rate than the inflation outlook. This will work out favourable for the department's contribution towards the macro economic growth target of between 3 and 6 percent of GDP by 2014.

Based on the 2007/08 wage agreement, it is assumed that, salaries will increase at a rate just above the inflation rate over the MTEF period

5.2 Programme summary

Table 14.3 below indicates the budget or estimated expenditure per programme and table 14.3 per economic classification (in summary).

Table 14.3 Summary of payments and estimates: Departments of Sport, Recreation, Arts and Culture

	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	143 579	161 280	167 909	202 743	204 243	202 931	243 705	224 939	191 747	20.09
2. Cultural Affairs	47 937	63 674	61 819	71 385	74 078	74 078	88 259	81 543	79 413	19.14
3. Libraries & Archives	14 103	18 407	39 545	67 909	72 139	72 139	106 025	123 887	122 817	46.97
4. Sports & Recreation	13 744	26 853	42 777	63 974	64 116	64 116	328 563	223 443	173 105	412.45
Total payments and estimates	219 363	270 214	312 050	406 011	414 576	413 264	766 552	653 812	567 082	85.49

Table 14.4: Summary of provincial payments and estimates by economic classification: Department of Sport, Recreation, Arts and Culture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				
Current payments	180 002	200 329	240 665	310 452	320 156	318 767	404 775	410 576	453 921	26.98
Compensation of employees	140 497	139 949	159 007	198 681	200 681	200 604	259 077	240 744	252 596	29.15
Goods and services	39 505	60 380	80 102	111 771	119 476	118 164	145 698	169 832	201 326	23.30
Interest and rent on land										
Financial transactions in assets and liabilities			1 556							
Unauthorised expenditure										
Transfers and subsidies to	29 050	46 115	69 555	76 719	78 062	78 139	344 342	221 784	90 870	340.68
Provinces and municipalities	2 203	4 612	30 944	21 885	21 885	21 885	284 176	159 747	25 523	1 198.50
Departmental agencies and accounts			10 719	12 500	13 993	13 733	14 800	12 650	13 219	7.77
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	25 765	40 734	27 422	41 310	41 310	41 570	44 370	48 212	50 899	6.74
Households	1 082	769	470	1 024	874	951	996	1 175	1 229	4.73
Payments for capital assets	10 311	23 770	1 830	18 840	16 358	16 358	17 435	21 452	22 291	6.58
Buildings and other fixed structures	6 982	12 184	305	9 589	9 589	9 589	8 284	11 302	11 685	(13.61)
Machinery and equipment	3 329	11 586	1 525	9 251	6 769	6 769	9 151	10 150	10 606	35.19
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	219 363	270 214	312 050	406 011	414 576	413 264	766 552	653 812	567 082	85.49

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 14.5 Departmental infrastructure payments

	Total cost of infrastructure						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
New constructions (buildings and infrastructure)	5 104	8 184	13 774	21 728	24 728	24 728	266 448	146 000	27 000	977.52
Rehabilitation/upgrading	1 878	4 000	2 000	8 669			4 000	6 184	4 542	
Recurrent maintenance					8 669	8 669	6 484	11 182	11 685	(25.20)
Other capital projects			1 200	3 000						
Total payments for Infrastructure	6 982	12 184	16 974	33 397	33 397	33 397	276 932	163 366	43 227	729.21

Table 14.6: Summary of departmental transfers to public entities

	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1. EC Provincial Arts & Culture Council			10 719	12 500	13 993	13 993	14 800	12 650	13 219	5.77
Total departmental transfers to public entities			10 719	12 500	13 993	13 993	14 800	12 650	13 219	5.77

Table 14.7: Summary of departmental transfers to local government by category

	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Category A	6 834	107 542	162 193	2 000	2 000	2 000	103 500	126 000	4 180	5075.00
Category B	122 907	168 565	160 232	3 900	3 900	3 900	154 000	4 200	4 422	3848.72
Category C	2 077	2 550	23 070	14 485	14 485	14 485	24 476	27 147	14 413	68.97
Total departmental transfers to local government	131 818	278 657	345 495	20 385	20 385	20 385	281 976	157 347	23 015	

6 Programme description

6.1 Programme 1: Administration

The aim of Administration is to provide policy direction, strategic leadership and conduct the overall management and administrative support to the Department. It has the following sub-programmes:

The Office of the MEC provides political leadership, monitors the translation of policies into administrative processes and ensures compliance with statutory obligations.

The Corporate Services provides support service to the other programmes with regard to Human Resources Management and Development, Financial Management, Supply Chain Management and Information Management.

Table 14.8: Summary of payments and estimates :(Administration)

Table 1-10: Summary of payments and estimates - (Administration)										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09
1. Office of the MEC	11,464	2,294	3,371	3,522	3,856	3,856	3,801	3,972	4,212	(1.43)
2. Corporate Services	132,115	158,986	164,538	199,221	200,387	199,075	239,904	220,967	187,534	20.51
Total payments and estimates	143 579	161 280	167 909	202 743	204 243	202 931	243 705	224 939	191 747	20.09

Table 14.9 Summary of provincial payments and estimates by economic classification – Programme 1: Administration Department of Sport, Recreation, Arts & Culture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
Current payments	138 101	145 564	163 494	196 473	197 973	196 584	237 017	217 863	185 363	20.57
Compensation of employees	107 903	103 589	111 530	135 889	137 389	137 312	173 719	159 824	169 062	26.51
Goods and services	30 198	41 975	50 408	60 584	60 584	59 272	63 298	58 039	16 301	6.79
Interest and rent on land										
Financial transactions in assets and liabilities			1 556							
Unauthorised expenditure										
Transfers and subsidies to	4 329	4 109	3 455	3 400	3 400	3 477	3 996	4 175	4 364	14.93
Provinces and municipalities	352	355	85							
Departmental agencies and accounts				3 000	3 000	3 000	3 000	3 000	3 135	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	3 001	3 300	3 000							
Households	976	454	370	400	400	477	996	1 175	1 229	108.81
Payments for capital assets	1 149	11 607	960	2 870	2 870	2 870	2 692	2 901	2 019	(6.20)
Buildings and other fixed structures	5	4 865	305	420	420	420	800	969		90.48
Machinery and equipment	1 144	6 742	655	2 450	2 450	2 450	1 892	1 932	2 019	(22.78)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	143 579	161 280	167 909	202 743	204 243	202 931	243 705	224 939	191 747	20.09

Administration is showing a steady increase in its budget in both the nominal and real growth trends between 2004/05 and 2007/08, and 2007/08 and 2010/11. The reason for this steady increase is that, the

department is beginning to spend less in the administrative and support functions in favour of greater investment in the core functions of the department.

In this programme the main driver of upward trends is the annual improvement in the condition service for employees. However for 2008/09 the increase in compensation of employees appears to be more aggressive because of salary backlogs connected to the implementation of second and third notches.

6.2 Programme 2: Cultural Affairs

The purpose of the Cultural Affairs is to promote economic and social upliftment of the people of the Province through arts, culture, museums and heritage and language services. This programme is sub-divided into the following sub-programmes;

The purpose of Management is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

The 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 art centres.

The Museum and Heritage Resource Services focuses on the promotion and preservation of heritage through museum services and organisations. It provides for the conservation, promotion and development of the 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.

The Language Services render language services to ensure constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 14.10: Summary of payments and estimates: Programme (Cultural Affairs)

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate
				2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Management	11,627	2,491	2,137	3,152	3,152	3,152	2,868	3,306	3,499	(9.01)
2. Arts and Culture	9,374	25,363	22,601	26,599	28,792	28,792	30,899	33,066	27,623	7.32
3. Museum and Heritage Resources	23,632	33,962	35,068	38,147	38,647	38,647	50,727	41,344	44,315	31.26
4. Language Services	3,304	1,858	2,013	3,487	3,487	3,487	3,765	3,827	3,976	7.97
Total payments and estimates	47 937	63 674	61 819	71 385	74 078	74 078	88 259	81 543	79 413	19.14

Table 14.11: Summary of payments and estimates by economic classification: Programme (Cultural Affairs)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
Current payments	28 629	31 366	36 029	41 761	43 111	43 111	49 430	48 280	48 644	14.66
Compensation of employees	26 604	27 318	30 785	34 313	34 813	34 813	46 045	41 027	41 084	32.26
Goods and services	2 025	4 048	5 244	7 448	8 299	8 299	3 385	7 253	7 560	(59.21)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	16 842	29 190	25 732	29 019	30 362	30 362	38 829	33 143	30 769	27.89
Provinces and municipalities	87	2 785	455							
Departmental agencies and accounts			10 719	9 500	10 993	10 733	11 800	9 650	10 084	9.94
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	16 717	26 251	14 460	19 257	19 257	19 517	27 029	23 493	20 685	38.49
Households	38	154	98	262	112	112				(100.00)
Payments for capital assets	2 466	3 118	58	605	605	605		120		(100.00)
Buildings and other fixed structures	700	365		500	500	500		120		(100.00)
Machinery and equipment	1 766	2 753	58	105	105	105				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	47 937	63 674	61 819	71 385	74 078	74 078	88 259	81 543	79 413	19.14

Service Delivery Measures: Programme 2 – Cultural Affairs

Output Type	Performance Measure Indicators	Performance targets	
		2007/08 Estimate	2008/09 Estimate
<u>2.2 Arts and Culture</u>			
1. To establish structures and to provide institutional support	No. and type of structures established and / or supported	4	4
2. To provide and maintain facilities	No. and type of facilities provided	3	3
	No. and type of facilities maintained	2	3
	No. of facilities upgraded	1	0
3. To facilitate access to facilities and programmes	No. of significant days hosted in the cultural calendar	3	3
	No. of events / programmes provided	35	37
4. To facilitate capacity building	No. of learnership programmes initiated	1	2
	No. of artists trained		

Output Type	Performance Measure Indicators	Performance targets	
		2007/08 Estimate	2008/09 Estimate
		280	300
5. To facilitate and support excellence enhancing programmes	No. of performance programmes offered to develop acclaimed artists”	1	2
	No. of programmes introduced	7	15
	No. of artists and administrators trained and developed	78	80
<u>2.3 Museums & Heritage</u>			
1. To establish and maintain museums	No. of museums maintained	16	16
	No. of museums upgraded	0	1
	No. of permanent exhibitions in province – aided museums	2	3
2. To facilitate the upgrading and or construction of new museums and heritage facilities	No. of museum institutions targeted for transformation projects	3	9
	No. of partnership agreements concluded	25	19
	No. of heritage facilities established	5	4
	No. of heritage facilities maintained	14	18
	No. of heritage facilities upgraded	17	21
4. To establish and maintain PHRAs	Appointment of council of the PHRA	1	1
5. Support the preservation of heritage resources	No. of geographical names processed or reviewed	65	48
<u>2.4 Language Services</u>			
1. To establish and support the structures	No. and type of structures established and /or supported	3	3
2. To provide language services	No and type of coordinating structures established	1	4
	No. and type of language planning programmes (Status and Corpus planning)	0	3
	No. and type of services provided (translation, editing, interpreting, literary development and promotion and Human language technology	7	16
3. To facilitate capacity building	No. and type of training interventions/programmes	1	3
	No. of capacity building programmes	0	2
	No. of sector integrated programmes delivered	9	11
	No and types of multi-lingualism promotion programmes.	3	6

6.3 Programme 3 Library and Archives Services

The purpose of the Library and Archives Services programme is to collect, conserve and disseminate information, including development of library services. It is structured into three sub-programmes, namely;

The purpose of the Management sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

The Library Services sub-programme is responsible for rendering public library support services to the libraries of local authorities.

The Archives Services sub-programme is responsible for the provisioning of effective archive services and record management.

Table 14.12: Summary of payments and estimates: Programme 3 (Libraries and Archives)

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Management	498	2,041	1,505	2,014	2,014	2,014	2,112	1,989	2,102	4.87
2. Library and Information Services	10,983	11,775	33,358	60,043	63,273	64,273	97,713	118,574	117,202	52.03
3. Archives	2,622	4,591	4,682	5,852	6,852	5,852	6,200	3,324	3,513	5.95
Total payments and estimates	14 103	18 407	39 545	67 909	72 139	72 139	106 025	123 887	122 817	46.97

Table 14.13: Summary of payments and estimates: Programme 3 (Libraries and Archives)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	9 703	13 233	14 122	28 297	32 527	32 527	52 276	61 794	67 916	60.72
Compensation of employees	4 053	5 584	6 389	9 737	9 737	9 737	16 662	16 281	17 344	71.12
Goods and services	5 650	7 649	7 733	18 560	22 790	22 790	35 614	45 513	50 573	56.27
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	1 826	3 526	24 953	27 106	27 106	27 106	40 824	44 517	35 523	50.61
Provinces and municipalities	1 758	1 465	21 889	21 885	21 885	21 885	34 176	37 747	25 523	56.16
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		1 900	3 062	5 000	5 000	5 000	6 648	6 770	10 000	32.96
Households	68	161	2	221	221	221				(100.00)
Payments for capital assets	2 574	1 648	470	12 506	12 506	12 506	12 925	17 576	19 379	3.35
Buildings and other fixed structures	2 198	1 308		8 669	8 669	8 669	6 484	10 213	11 685	(25.20)
Machinery and equipment	376	340	470	3 837	3 837	3 837	6 441	7 363	7 694	67.87
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	14 103	18 407	39 545	67 909	72 139	72 139	106 025	123 887	122 817	46.97

Service Delivery Measures: Programme 3: (Library and Archives Services)

Output Type	Performance Measure Indicators	Performance targets	
		2007/08	2008/09
3.1 Management	No. of staff trained	37	74
1. Capacity building of personnel			
2. To monitor and support library records management services	No. of consultations	5	5
3.2 Library Services	No. of new library facilities built	1	1
1. Provide infrastructure required for public library services, namely	No. of library facilities maintained	12	43
	No. of library facilities upgraded	0	43
	No. of library facilities provided	14	14

Output Type	Performance Measure Indicators	Performance targets	
		2007/08	2008/09
ICT	with ICT infrastructure No. of library ICT equipment maintained	0	46
2. Provide library material, books and other formats to public libraries	Value of new items provided	R13, 992m	R16, 925m
	Value of periodical subscriptions	R950 000	R1,584m
3. Promote the use of libraries and a culture of reading	No. of libraries on wheels provided	26	40
	No. of mobile libraries provided to rural areas	2	2
	No. of Literacy programmes	5	5
4. Monitor and provide support to public/ community libraries	No. of workers trained	118	50
	No. of training programmes provided to public library staff	3	3
	No. of libraries visited and monitored by the provincial staff	65	79
3.3 Archives Services	No. of governmental bodies inspected	24	25
1. To ensure sound records management services within governmental bodies	No. of records management staff trained	100	160
	No. of archives facilities built	1	1
	No. of archives facilities upgraded	1	1
	No. of awareness programmes rolled out to communities	5	5
	No. of oral history programmes conducted	4	5

6.4 Programme 4: Sport and Recreation

The Sport and Recreation programme provides assistance to Provincial Sport Association and other relevant bodies to stimulate the development of sport. It formulates inputs regarding sport policy and promotes sport programmes. It stimulates and support capacity building programmes. It controls, promotes and develops the provincial sport academy. It develops and contributes towards the sport marketing strategies. It facilitates development of facilities with a view to improve life of disadvantaged. It promotes and develops sport tourism through major events. It is subdivided into five sub-programmes, namely:

The purpose of the Management sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

The Sport sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.

This Recreation sub-programme focuses on the develop of multi purpose sport and recreation facilities, provide sustainable recreation, mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

The School Sport sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

This 2010 FIFA WORLD CUP sub-programme plays a facilitator's role to create an enabling environment for the successful hosting of 2010 FIFA World Cup.

Table 14.14: Summary of payments and estimates: Programme (Sport and Recreation)

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Management	10,221	1,427	1,587	1,477	1,477	1,477	3,142	2,924	3,168	112.73
2. Sport Development	1,788	20,856	17,394	22,564	22,564	22,564	266,190	146,049	26,662	1079.71
3. Recreation Development	1,735	4,570	20,844	33,258	33,400	33,400	51,299	69,316	137,832	53.59
4. School Sport	-	-	-	1,000	1,000	1,000	1,500	1,045	1,092	50.00
5. 2010 World Cup	-	-	2,952	5,675	5,675	5,675	6,432	4,109	4,351	13.34
Total payments and estimates	13 744	26 853	42 777	63 974	64 116	64 116	328 563	223 443	173 105	412.45

Table 14.15: Summary of payments and estimates: Programme (Sport and Recreation)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	3 569	10 166	27 020	43 921	46 545	46 545	66 052	82 639	151 998	41.91
Compensation of employees	1 937	3 458	10 303	18 742	18 742	18 742	22 651	23 612	25 107	20.86
Goods and services	1 632	6 708	16 717	25 179	27 803	27 803	43 401	59 027	126 891	56.10
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	6 053	9 290	15 415	17 194	17 194	17 194	260 693	139 949	20 214	1416.19
Provinces and municipalities	6	7	8 515				250 000	122 000		
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	6 047	9 283	6 900	17 053	17 053	17 053	10 693	17 949	20 214	(37.30)
Households				141	141	141				(100.00)
Payments for capital assets	4 122	7 397	342	2 859	377	377	1 818	855	893	382.23
Buildings and other fixed structures	4 079	5 646					1 000			
Machinery and equipment	43	1 751	342	2 859	377	377	818	855	893	116.98
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	13 744	26 853	42 777	63 974	64 116	64 116	328 563	223 443	173 105	412.45

For Sport and Recreation, the average nominal growth rate was 67.1 % between 2004/05 and 2007/08 with a R50.3 million increase. In real growth terms, this increment was 39.2 %. This suggests that the budget for this programme grew up far more than the inflation rate in the period under review.

The main driving force under this increment has been the funding of the Mass Participation Programme (MPP) through a conditional grant. From 2007/08 to 2008/09 the budget for this programme has more than quadrupled from R64.1 million to R328.5 million.

R100 million of this increment will fund the construction of the Mthatha Stadium which is earmarked to be one of the practice venues during the country's hosting of the FIFA 2010 Soccer World Cup. An amount of R100 million will be utilized in the construction of the stadium in the Nelson Mandela Metro, which will be a hosting venue for some of the matches of this important world tournament. The stadium in Buffalo City will receive an injection of R50 million for upgrading.

Service Delivery Measures: Programme 4 (Sport and Recreation)

Output Type	Performance Measure Indicators	Performance targets	
		2007/08	2008/09
<u>4.1 Management</u>			
1. Strengthening, maintaining and servicing twinning agreements	No. of exchange programmes No. of partnership with Tertiary Institution and business sector	1 12	8 19
2. Creating economic and Tourism opportunities	No. of events	0	4
<u>4.2 Sport Development</u>			
1. To facilitate alignment of provincial structures and to provide Institutional Support	No. of sport facilities developed (Mthatha, Buffalo City and NMM) No. of Athletes and officials benefiting from Sport Development activities	105	500
2. To facilitate and/or provide support to sporting facilities	No. of athletes supported through High performance programmes No. of partnership programmes with GTZ	50 0	60 3
3. To facilitate and render capacity building programmes	No. of internship programmes No. of sport administrators trained	4 70	4 35
4. Creation of passion for sport in general with focus on 2010 World Cup	No. of Soccer explosion festivals	0	7
<u>4.3 Recreation</u>			
1. To facilitate establishment of community structures and provide institutional support	No. of recreation structures supported	3	6
2. To promote and support culture of mass participation in sport and recreation at all levels of the community	No. of recreational sport events/ programmes No. of community leaders and volunteers trained	8 77	11 180
<u>4.4 School Sport</u>			
1. To deliver and support participation in inter-provincial sport competitions	No. of learners participating No. of teams delivered No. of school programs in partnership with Love-Life and Score No. of talented athletes identified for high performance programmes	7500 7 15 40	7500 7 15 50
<u>4.5 2010 FIFA WORLD CUP</u>			
1. To support local structures in preparation for hosting a successful 2010 FIFA World Cup	No. of joint football exchange programmes No. of consultations with government departments	1 44	1 44

Output Type	Performance Measure Indicators	Performance targets	
		2007/08	2008/09
2. To monitor progress within identified cities and garner business support	No. of big events hosted	4	4
	No. of stakeholder mobilization	2	2

7 Other programme information

7.3.1 Personnel numbers and costs

Table 14.16

Programme R'000	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	As at 31 March 2011
1. Administration	461	462	57	733	875	875	875
2. Cultural Affairs	22	223	364	243	243	243	243
3. Libraries & Archives	42	37	66	44	44	44	44
4. Sports & Recreation	13	23	128	248	368	488	608
Total personnel numbers	538	745	615	1 268	1 530	1 650	1 770
Total personnel cost (R'000)	140 497	139 949	159 007	200 604	259 077	240 744	252 596
Unit cost (R'000)	261	188	259	158	169	146	143

7.3.2 Training

Table 14.17: Information on training: (Sport, Recreation, Arts and Culture)

Description	Outcome			Medium-term estimate						
	2004/05	2005/06	2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2009/10	2010/11	2007/08
Number of staff	538	745	615	1 411	1 268	1 268	1 530	1 650	1 770	20.66
Number of personnel trained	1 392	1 393	1 542	1 682	1 682	579	1 835	2 001	2 019	216.93
of which										
Male	101	101	133	145	145	5	158	172	185	3060.00
Female	1 291	1 292	1 409	1 537	1 537	574	1 677	1 829	1 834	192.16
Number of training opportunities	132	134	140	154	154		169	185	215	
of which										
Tertiary	40	41	45	50	50		55	60	75	
Workshops	92	93	95	104	104		114	125	140	
Seminars										
Other										
Number of bursaries offered										
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

7.3. Reconciliation of structural changes

Table 14.18 : Reconciliation of structural changes: Sport, Recreation, Arts and Culture

Programmes for 2007/08			Programmes for 2008/09		
Programme R'000	2007/08 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
ADMINISTRATION	1	4	ADMINISTRATION	1	2
CULTURAL AFFAIRS	2	5	CULTURAL AFFAIRS	2	5
LIBRARIES & ARCHIVES	3	4	LIBRARIES & ARCHIVES	3	5
SPORTS & RECREATION	4	5	SPORTS & RECREATION	4	5
	4	18		4	17

Table B1: Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	367	308	293	290	290	293	255	315	325	(12.97)
Sales of goods and services produced by department (excluding capital assets)	367	308	293	290	290	293	255	315	325	(12.97)
Sales by market establishments		39		30	30		115	165	155	
Administrative fees										
Other sales	367	269	293	260	260	293	140	150	170	(52.22)
<i>Of which</i>										
Commission on insurance	367	269	293	260	260	293	140	150	170	(52.22)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	10		60	60	60	35	4	8	16	(88.57)
Interest	10		60	60	60	35	4	8	16	(88.57)
Dividends										
Rent on land										
Sales of capital assets			31							
Land and subsoil assets										
Other capital assets			31							
Financial transactions in assets and liabilities		75	283	60	60	69	180	160	190	160.87
Total departmental receipts	377	383	667	410	410	397	439	483	531	10.58

Table B2

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	180 002	200 329	240 665	310 452	320 156	318 767	404 775	410 576	453 921	26.98
Compensation of employees	140 497	139 949	159 007	198 681	200 681	200 604	259 077	240 744	252 596	29.15
Salaries and wages	116 612	122 403	114 092	149 073	151 073	151 073	204 813	182 707	192 221	35.57
Social contributions	23 885	17 546	44 915	49 608	49 608	49 531	54 264	58 037	60 375	9.56
Goods and services	39 505	60 380	80 102	111 771	119 476	118 164	145 698	169 832	201 326	23.30
Of which										
Audit fees: external	719	1 010	718	2 170	2 170	2 170	2 109	2 138	2 232	(2.81)
Consultancy fees	3 654	1 267	549	455	597	597	601	628	656	0.67
Consultants and specialised services	2 838	816	151	3 743	4 443	4 443	4 532	3 797	3 984	2.00
Inventory	8 473	9 191	9 074	14 766	18 996	18 996	16 743	22 343	23 347	(11.86)
IT (Data lines)										
Training	1 368	1 714	2 396	2 301	1 967	1 967	3 054	3 903	4 079	55.26
Other	11 311	10 007	8 231	18 509	23 439	25 921	26 274	33 639	35 169	1.36
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			1 556							
Unauthorised expenditure										
Transfers and subsidies to (Current)	28 074	43 600	61 040	71 319	54 254	54 331	75 694	69 720	59 328	39.32
Provinces and municipalities	2 203	4 612	22 429	21 885	21 885	21 885	34 176	37 747	25 523	56.16
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2 203	4 612	22 429	21 885	21 885	21 885	34 176	37 747	25 523	56.16
Municipalities	2 203	4 612	22 429	21 885	21 885	21 885	34 176	37 747	25 523	56.16
of which										
Regional services council levies	2 203	4 612	22 429	21 885	21 885	21 885	34 176	37 747	25 523	56.16
Municipal agencies and funds										
Departmental agencies and accounts			10 719	12 500	13 993	13 733	14 800	12 650	13 219	7.77
Social security funds										
Public entities receiving transfers										
EC Provincial Arts & Culture Council			10 719	12 500	13 993	13 993	14 800	12 650	13 219	5.77
Other						(260)			(0)	(100.00)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	25 765	38 834	27 422	36 310	17 502	17 762	25 722	18 148	19 357	44.81
Households	106	154	470	624	874	951	996	1 175	1 229	4.73
Social benefits	106	154	470	624	874	951	996	1 175	1 229	4.73
Other transfers to households										
Transfers and subsidies to (Capital)	976	2 515	8 515	5 400	23 808	23 808	268 648	152 064	31 542	1028.39
Provinces and municipalities			8 515				250 000	122 000		
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			8 515				250 000	122 000		
Municipalities			8 515				250 000	122 000		
Municipal agencies and funds										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										

Table: (continued)

Foreign governments and international organisations										
Non-profit institutions	1 900			5 000	23 808	23 808	18 648	30 064	31 542	(21.67)
Households	976	615		400						
Social benefits	976	615		400						
Other transfers to households										
Transfers and subsidies to (Total)	29 050	46 115	69 555	76 719	78 062	78 139	344 342	221 784	90 870	340.68
Provinces and municipalities	2 203	4 612	30 944	21 885	21 885	21 885	284 176	159 747	25 523	1198.50
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2 203	4 612	30 944	21 885	21 885	21 885	284 176	159 747	25 523	1198.50
Municipalities	2 203	4 612	30 944	21 885	21 885	21 885	284 176	159 747	25 523	1198.50
Municipal agencies and funds										
Departmental agencies and accounts			10 719	12 500	13 993	13 733	14 800	12 650	13 219	7.77
Social security funds										
Entities receiving transfers										
EC Provincial Arts & Culture			10 719	12 500	13 993	13 993	14 800	12 650	13 219	5.77
Other "					(260)				(0)	(100.00)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	25 765	40 734	27 422	41 310	41 310	41 570	44 370	48 212	50 899	6.74
Households	1 082	769	470	1 024	874	951	996	1 175	1 229	4.73
Social benefits	1 082	769	470	1 024	874	951	996	1 175	1 229	4.73
Other transfers to households										
Payments for capital assets	10 311	23 770	1 830	18 840	16 358	16 358	17 435	21 452	22 291	6.58
Buildings and other fixed structures	6 982	12 184	305	9 589	9 589	9 589	8 284	11 302	11 685	(13.61)
Buildings				8 669	8 669	8 669	6 484	10 213	11 685	(25.20)
Other fixed structures	6 982	12 184	305	920	920	920	1 800	1 089		95.65
Machinery and equipment	3 329	11 586	1 525	9 251	6 769	6 769	9 151	10 150	10 606	35.19
Transport equipment				500	500	500	1 000	1 045	1 092	100.00
Other machinery and equipment	3 329	11 586	1 525	8 751	6 269	6 269	8 151	9 105	9 514	30.02
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	219 363	270 214	312 050	406 011	414 576	413 264	766 552	653 812	567 082	85.49

Table B3

Table B3

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Category A	6 834	107 542	162 193	2 000	2 000	2 000	103 500	126 000	4 180	5075.00
Nelson Mandela Metro	6 834	107 542	162 193	2 000	2 000	2 000	103 500	126 000	4 180	5075.00
Category B	122 907	168 565	160 232	3 900	3 900	3 900	154 000	4 200	4 422	3848.72
Amahlathi	17 333	3 381	1 691	3 900	3 900	3 900	54 000	4 200	4 422	1284.62
Baviaans	100	5 067	5 040							
Blue Crane Route	7 163	1 243	4 368							
Buffalo City	2 006	3 448	7 082							
Camdeboo	2 481	32 735	6 676							
Elundini	2 878	1 795	160							
Emalahleni	353	1 487	410							
Engcobo	750	1 255	650							
Gariep	6 256	2 983	5 750							
Great Kei	1 850	390	340							
Ikwezi	2 987	1 865	526							
Ingquza	200									
Inkwanca	473	320	520							
Intsika Yethu	1 053	1 895	210							
Inxuba Yethemba	1 362	8 867	8 242							
King Sabata Dalindyebo	9 100	12 205	20 902							
Kouga	7 098	8 842	10 662							
Koukamma	5 058	19 429	30 348							
Lukhanji	5 047	7 129	8 294							
Makana	4 511	3 901	7 513							
Maletswai	5 700	5 334	5 539							
Matatiele	1 816	1 505	670							
Mbhashe	1 816	1 505	670							
Mbizana	804	1 275	480							
Mhlontlo	1 591	2 573	180							
Mnquma	700	3 933	2 830							
Ndlambe	368	3 413	2 518							
Ngqushwa	13 571	3 594	3 455							
Nkonkobe	5 686	3 958	2 813							
Ntabankulu	888	870	160							
Nxuba	185	13 533	13 214							
Nyandeni	2 691	1 667	120							
Port St Johns	1 030	845	280							
Qaukeni	1 639	1 056	50							
Sakiszwe	1 574	1 961	2 746							
Senqu	2 277	913	969							
Sundays River Valley	616	677	2 442							
Tsolwana	810	360	1 110							
Umzimkhulu	150	1 056								
Umzimvubu	936	300	602							
Unallocated										
Category C	2 077	2 550	23 070	14 485	14 485	14 485	24 476	27 147	14 413	68.97
Alfred Nzo				1 000	1 000	1 000	1 000	2 800	2 926	61.44
Amathole	32	47	510							
Cacadu	1 959	1 780	12 351							
Chris Hani	49	274	5 201							
OR Tambo	37	249	3 508							
Ukhahlamba		200	1 500							
Unallocated										
Unallocated / unclassified										
Total transfers to local government	131 818	278 657	345 495	20 385	20 385	20 385	281 976	157 347	23 015	1283.25

B6 Table

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/11				
				Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
1 Mt Ayiliff Arts Centre	Alfred Nzo	Umzimvubu	Arts Centre	1-Apr-08	1-Mar-07	2,000	3,656 Sports, Recreation, Arts and Culture													
2 Bumbane Cultural Village	O. R. Tambo	KSD	Cultural Village	1-Apr-08	1-Mar-07	1,000	3,000 Sports, Recreation, Arts and Culture													
3 Tsitsikamma Museum	Cacadu	Koukamma	Comm Museum	1-Apr-08	31-Mar-07	1,500	4,000 Sports, Recreation, Arts and Culture			2,000										
4 Butterworth Library	Amathole	Mnquma	Library	1-Apr-08	31-Mar-08	1,900	5,206 Sports, Recreation, Arts and Culture													
5 Sterkspruit Arts Centre	Ukhahlamba	Senqu	Arts Centre	1-Apr-08	31-Mar-07	1,500	5,000 Sports, Recreation, Arts and Culture													
6 Mthatha Archives	O. R. Tambo	K. S.D	Archives	1-Apr-08	31-Mar-07	1,000	6,500 Sports, Recreation, Arts and Culture			2,500										
7 Middledrift Comm. Museum	Amathole	Nkonkobe	Museum	1-Apr-08	31-Mar-08	3,785	5,785 Sports, Recreation, Arts and Culture												4,000	
8 Bhisio Stadium	Amathole	Buffalo City	Stadium	1-Apr-08	1-Mar-07	1,000	Sports, Recreation, Arts and Culture			1,000										
9 Mthatha Stadium	Mthatha Stadium	K. S.D	Stadium	1-Apr-08	1-Apr-07	2,000	Sports, Recreation, Arts and Culture			100,000										
10 Sports Academy	Amathole	Buffalo City	Sport development	1-Apr-08	31-Mar-10	5,000	25,000 Sports, Recreation, Arts and Culture												10,000	
11 Steynsburg Indoor	Ukhahlamba	Gariep	Indoor Sport	2-Apr-08	1-Apr-07	2,500	7,000 Sports, Recreation, Arts and Culture													
12 Venterstad Sport Field	Ukhahlamba	Gariep	Sport Field	2-Oct-08	1-Apr-08	1,000	1,608 Sports, Recreation, Arts and Culture													
13 Maluti Museum	Ukhahlamba	Maluti Museum	Museum	3-Oct-08	31-Mar-08	2,000	4,000 Sports, Recreation, Arts and Culture			3,000										
14 Keskammahoek Cultural Centre	Amathole	Amahlati	Museum/Library	1-Apr-08	31-Mar-11	3,000	8,000 Sports, Recreation, Arts and Culture												3,000	
15 Cofimvaba library	Chris Hani	Intsika Yetlu	Library	2-Apr-08	1-Apr-11	2,000	7,000 Sports, Recreation, Arts and Culture			2,000									3,000	
16 Mt Frere Library	Alfred Nzo	Umzimvubu	Library	3-Apr-08	2-Apr-11	2,000	7,000 Sports, Recreation, Arts and Culture			2,000									3,000	
18 Butterworth Swimming Pool	Amathole	Mnquma	Swimming Pool	5-Apr-08	4-Apr-11	2,000	4,000 Sports, Recreation, Arts and Culture			1,000										
19 Flagstaff Arts centre	OR Tambo	FLAGSTAFF	Arts Centre	6-Apr-08	5-Apr-11	3,000	6,000 Sports, Recreation, Arts and Culture			2,000										
20 Swimming Pool	OR Tambo	KSD	Swimming Pool	1-Apr-10	1-Mar-11	3,000	3,000 Sports, Recreation, Arts and Culture													
21 King Hintsa	Amathole	Mbashe	Monument	1-Apr-07	1-Mar-08	60	60 Sports, Recreation, Arts and Culture													
22 Elianza Makhwane	Amathole	Buffalo City	Monument	1-Apr-08	1-Mar-08	100	100 Sports, Recreation, Arts and Culture			100										
23 Sithembelo Zokhwe	Amathole	Buffalo City	Monument	1-Apr-08	1-Mar-10	100	100 Sports, Recreation, Arts and Culture												110	
24 Jonguhlanga Nola	Alfred Nzo	Mzimvubu	Monument	1-Apr-07	1-Mar-08	60	100 Sports, Recreation, Arts and Culture													
25 Ntaba Yentisizwa	Alfred Nzo	Mzimvubu	Monument	1-Apr-08	1-Mar-09	60	60 Sports, Recreation, Arts and Culture			60									60	
26 Monument	Cacadu	Sundaysvalley	memorial	1-Apr-07	1-Mar-08	60	100 Sports, Recreation, Arts and Culture													
28 Khoisan Project	Cacadu	Koukamma	Monument	1-Apr-08	1-Mar-09		Sports, Recreation, Arts and Culture												110	
29 Monument	Cacadu	Ndlambe	Monument	1-Apr-08	1-Mar-10		Sports, Recreation, Arts and Culture													
30 Chris Hani monument	Chris Hani	Cofimvaba	Monument	1-Apr-07	1-Mar-08	60	100 Sports, Recreation, Arts and Culture													
31 New Brighton Wall of Fame	Nelson Mandela	Nelson Mandela	Monument	1-Apr-07	1-Mar-08	60	60 Sports, Recreation, Arts and Culture													
32 AC Jordan Memorial	OR Tambo	Mhlonlo	Monument	1-Apr-07	1-Mar-08	60	100 Sports, Recreation, Arts and Culture													
33 Community Heritage Memorial	Ukhahlamba	Gariep	Monument	1-Apr-07	1-Mar-08	60	100 Sports, Recreation, Arts and Culture													
34 Community Heritage Memorial	Ukhahlamba	Gariep	Monument	1-Apr-08	1-Mar-08	100	100 Sports, Recreation, Arts and Culture			110										
35 King Hintsa	Amathole	Mbashe	Monument	1-Apr-07	1-Mar-08	250	250 Sports, Recreation, Arts and Culture													
36 Ngqobo Heroes	Chris Hani	Ngqobo	Monument	1-Apr-07	1-Mar-08	250	250 Sports, Recreation, Arts and Culture													
37 Dikdikana Heroes Memorial	Amathole	Buffalo City	memorial	1-Apr-08	31-Mar-09	150	150 Sports, Recreation, Arts and Culture			118										
38 Cingo Heroes Memorial	OR Tambo	Lusikisiki	memorial	1-Apr-08	31-Mar-09	200	200 Sports, Recreation, Arts and Culture			200										

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Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
				Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
39 Buffalo City Memorial	Amathole	Buffalo City	memorial	1-Apr-08	31-Mar-09	300	300	Sports, Recreation, Arts and Culture				250								
40 PE Archives	NNM	NNM	Archives	1-Apr-09	31-Mar-10	3,000	8,000	Sports, Recreation, Arts and Culture										2,770		
42 Nelson Mandela Metro	NNM	NNM	Stadium	8-Apr-08	9-Mar-09	100,000		Sports, Recreation, Arts & Culture				100,000						122,000		
43 Buffalo City Stadium	Amathole	Buffalo City	Stadium	8-Apr-08	9-Mar-09	50,000		Sports, Recreation, Arts & Culture				50,000								
Total own new construction (bldings & infrastructure)												266,448						146,000		
2. REHABILITATION/UPGRADING																		27,000		
1 Opera House	Nelson Mandel	Nelson Mandela	Theatre	1-Apr-05	31-Mar-06	3,000	3,000	Sports, Recreation, Arts and Culture				2,000								
2 Guild Theatre	Amathole	Buffalo City	Theatre	2-Apr-05	31-Mar-06	2,184	2,184	Sports, Recreation, Arts and Culture										2,184		
3 Unitiza Campsite	Amathole	Buffalo City	campsite	1-Apr-05	31-Mar-07	2,000	3,000	Sports, Recreation, Arts and Culture				2,000						2,000		
4 Cape College	Amathole	Nkonkobe	Upgrading	1-Apr-07	1-Mar-08	2,000	7,000	Sports, Recreation, Arts and Culture										2,000		
Total rehabilitation/upgrading												4,000						6,184		
3. OTHER CAPITAL PROJECTS																		4,542		
Total other capital projects																				
4. RECURRENT MAINTENANCE																				
1 Head Office	Amathole	Buffalo City	office Rehab	2-Apr-08	1-Mar-09	1,000	1,000	Sports, Recreation, Arts and Culture										969		
2 Kwa-Nomzamo Library	Nelson Mandel	Nelson Mandela	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
3 Hankey Public Library	Nelson Mandel	Nelson Mandela	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
4 Patensie Public Library	Nelson Mandel	Nelson Mandela	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
5 Ramaphosa Comm. Library	Nelson Mandel	Nelson Mandela	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
6 Barkley East Library	Ukhahlamba	Senqu	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
7 Mt Fletcher Library	Ukhahlamba	Elundini	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
8 Mzomothle Library	Ukhahlamba	Gariep	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture												
9 Sterkspruit Library	Ukhahlamba	Senqu	Library maint.	1-Apr-07	1-Mar-08			Sports, Recreation, Arts and Culture				249								
10 Alwal North	Ukhahlamba	Maletswai	Library maint.	1-Apr-08	1-Mar-09			Sports, Recreation, Arts and Culture				249								
11 Burgersdorp	Ukhahlamba	Gariep	Library maint.	1-Apr-08	1-Mar-09			Sports, Recreation, Arts and Culture				249								
12 Jamestown	Ukhahlamba	Maletswai	Library maint.	1-Apr-08	1-Mar-09			Sports, Recreation, Arts and Culture				249								
13 Steynsburg Library	Ukhahlamba	Gariep	Library maint.	1-Apr-08	1-Mar-09			Sports, Recreation, Arts and Culture				249								
14 Martin Luther King	Ukhahlamba	Gariep	Library maint.	1-Apr-09	1-Mar-10			Sports, Recreation, Arts and Culture									249			
15 Rossouw Library	Ukhahlamba	Senqu	Library maint.	1-Apr-09	1-Mar-10			Sports, Recreation, Arts and Culture									249			
16 Ugie	Ukhahlamba	Elundini	Library maint.	1-Apr-09	1-Mar-10			Sports, Recreation, Arts and Culture									249			

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	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
					Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
17	Lady Grey	Ukhahlamba	Senqu	Library maint.	1-Apr-08	1-Mar-10										249				
18	Maclear	Ukhahlamba	Elundini	Library maint.	1-Apr-08	1-Mar-10										249				
19	Sterkstroom	Ukhahlamba		Library maint.	1-Apr-08	1-Mar-10										249				
20	Venterstad	Ukhahlamba	Gariep	Library maint.	1-Apr-08	1-Mar-10										249				
21	Port St John's Library	OR Tambo		Library maint.	1-Apr-07	1-Mar-08						249								
22	Qumbu Library	OR Tambo	Umlhlotlo	Library maint.	1-Apr-07	1-Mar-08						249								
23	Mthatha Library	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09						249								
24	Ngangelizwe	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09						249								
25	Nonwood	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09						249								
26	Nqeleni	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09						249								
27	Ex National Library	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09						249								
28	Lusikisiki	OR Tambo	Qawukeni	Library maint.	1-Apr-08	1-Mar-10										249				
29	Engcobo Library	Chris Hani	Ngcobo	Library maint.	1-Apr-07	1-Mar-08														
30	Cradock Library	Chris Hani	Inxuba Yethemba	Library maint.	1-Apr-07	1-Mar-08														
31	Elliot Library	Chris Hani	Emalahleni	Library maint.	1-Apr-07	1-Mar-08														
32	Mungisi Library	Chris Hani	Lukhanji	Library maint.	1-Apr-07	1-Mar-08														
33	Tsomo Library	Chris Hani	Intsika Yethu	Library maint.	1-Apr-07	1-Mar-08						249								
34	Queenstown	Chris Hani	Lukhanji	Library maint.	1-Apr-08	1-Mar-09						249								
35	Dodrecht(Birdsview)	Chris Hani	Emalahleni	Library maint.	1-Apr-08	1-Mar-09						249								
36	Ezbeleni Library	Chris Hani	Lukhanji	Library maint.	1-Apr-08	1-Mar-09						249								
37	Indwe	Chris Hani	Emalahleni	Library maint.	1-Apr-08	1-Mar-09						249								
38	Kwa-Nomzamo	Chris Hani	Inxuba Yethemba	Library maint.	1-Apr-08	1-Mar-10										249				
39	Michausdal	Chris Hani	Inxuba Yethemba	Library maint.	1-Apr-08	1-Mar-10										249				
40	Midros Depot	Chris Hani	Inxuba Yethemba	Library maint.	1-Apr-08	1-Mar-10										249				
41	Molteno Library	Chris Hani	Nkwanca	Library maint.	1-Apr-09	1-Mar-10										249				
42	Tarkastad Library	Chris Hani	Tsolwana	Library maint.	1-Apr-09	1-Mar-10										249				
43	Thomhill Library	Chris Hani	Tsolwana	Library maint.	1-Apr-09	1-Mar-10										249				
44	Dodrecht Library	Chris Hani	Emalahleni	Library maint.	1-Apr-09	1-Mar-10										249				
45	Middleburg Library	Chris Hani	Gariep	Library maint.	1-Apr-09	1-Mar-10										249				
46	Steylerville Library	Cacadu	Baviaans	Library maint.	1-Apr-07	1-Mar-08														
47	Dr Ngcipe Comm. Libr	Cacadu	Somerset	Library maint.	1-Apr-07	1-Mar-08														
48	Hillview Library	Cacadu	Baviaans	Library maint.	1-Apr-07	1-Mar-08														
49	Masizakhe Library	Cacadu	Graafreinet	Library maint.	1-Apr-07	1-Mar-08						249								
50	Aberdeen Library	Cacadu	Camdeboo	Library maint.	1-Apr-08	1-Mar-09						249								
51	Alexander Library	Cacadu	Ndlambe	Library maint.	1-Apr-08	1-Mar-09						249								
52	Alicedale Library	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-09						249								
53	Grahamstown(Hill)	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-09						249								

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					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Total R'000
54	Grahamsdorp(Cumie)	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
55	Willowmore Library	Cacadu	Baviaans	Library maint.	1-Apr-08	1-Mar-10						249					
56	Graaf-Reinet	Cacadu	Camdeboo	Library maint.	1-Apr-08	1-Mar-10						249					
57	Janseville Library	Cacadu	Ikwezi	Library maint.	1-Apr-08	1-Mar-10						249					
58	Jeffrey's Bay library	Cacadu	Kouga	Library maint.	1-Apr-08	1-Mar-10						249					
59	Kareedouw	Cacadu	kouamma	Library maint.	1-Apr-08	1-Mar-10						249					
60	Kenton-On-Sea	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
61	Kroonvale Library	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
62	KwaNololi(SE)	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
63	Joubertina	Cacadu	kouamma	Library maint.	1-Apr-08	1-Mar-10						249					
64	Langenhoven library	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
65	Port Alfred	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
66	Sidbury Library	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
67	W.D. West (SE)	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
68	New Bathesda	Cacadu	Camdeboo	Library maint.	1-Apr-08	1-Mar-10						249					
69	Cookhouse	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
70	Duna	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
71	Peaston	Cacadu	Bluecrane	Library maint.	1-Apr-08	1-Mar-10						249					
72	Military Base Depot	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
73	Freestone	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
74	Klipplaat	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
75	Adendorp	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
76	Sidbury Depot	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-10						249					
77	Komgha Library	Anathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08											
78	Kei Mouth Library	Anathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08											
79	Haga-haga Library	Anathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08											

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	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
80	Fort Beaufort Library	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08														
81	Newton Library(FB)	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08														
82	Washington Bongo Libr	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08														
83	Hogsback Library	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08														
84	Alice Library	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08														
85	Adelaide Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08														
86	Bedford Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08														
87	Bezuidenhout Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08														
88	Butterworth Library	Amathole	Mnquma	Library maint.	1-Apr-07	1-Mar-08														
89	Nqamakhwe Library	Amathole	Mnquma	Library maint.	1-Apr-07	1-Mar-08														
90	Willowdale Library	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-08														
91	Cathcart library	Amathole	Amathole	Library maint.	1-Apr-07	1-Mar-08						249								
92	Dutywa	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-08						249								
93	Keiskammahoek	Amathole	Amathole	Library maint.	1-Apr-07	1-Mar-08						249								
94	Stutterheim	Amathole	Amathole	Library maint.	1-Apr-07	1-Mar-08						249								
95	Lovedale Comm Library	Amathole	Nkomo	Library maint.	1-Apr-07	1-Mar-08						259								
96	Ellidale Library	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-10										253				
97	Keiroad	Amathole	Amathole	Library maint.	1-Apr-07	1-Mar-10										249				
98	Matatiele Library	Alfred Nzo	Matatiele	Library maint.	1-Apr-07	1-Mar-08														
99	Cedareville Library	Alfred Nzo	Matatiele	Library maint.	1-Apr-07	1-Mar-08														
100	Libraries' grant(estimate)																			11,885
Total recurrent maintenance												6,484				11,182				11,885
TOTAL												276,932				163,366				43,227

