



To be appropriated by Vote in 2008/09

R284 890 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Department of Sport, Arts and Culture

Accounting Officer

Superintendent-General: Sport, Arts and Culture

1. Overview

1.2 Vision

An active, creative and informed Free State Community.

1.3 Mission

Effective service delivery to the people of the Free State through:

- collaboration with all relevant stakeholders,
 - a committed workforce,
 - implementation of departmental policies and sustainable programmes and
 - people-centred development,
- thereby raising the profile of Sport, Arts and Culture.

1.4 Legislative mandate

The department operates within the framework of Schedule 5 Part A, of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport;

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999



- Phakisa Major Sport Events and Development Corporation Act, 1997
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

1.5 Core functions and responsibilities

- Administration
- Cultural Affairs
- Library and Archive Services
- Sport and Recreation

The key objectives per function, based on the demands, for the different line functions are outlined below:

To render management and administrative support services

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the department.
- To render labour relations and advice services.
- To provide IT support services to the department and affiliated institutions.
- To manage a transport system, and all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
- To administer cultural institutions to ensure people development, skills development and job creation.
- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority.
- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

To render and manage library, information and archive services

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.



To promote sport and recreation development

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.
- To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No. 4 of 1997).

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

The initial budget allocation to the department for the 2007/08 financial year amounted to R168 492 million. The following challenges faced by the department during the 2007/08 year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centres on the way to the on-stop service per district.
Higher levels of compliance with the Public Finance Management Act and the Public Service Act	<ul style="list-style-type: none"> – Establishment of the Supply Chain Management Unit and centralizing of the demand and acquisition management. – Irregular expenditure fast-tracked – Appointment of Revenue Officer and Clerks
Oral archival strategies to be added	Five oral history programmes conducted.
Two additional district offices to be maintained for Library Services	Maintained
Management of district operations	Ongoing process, with addition of the Xhariep district office, on a phase-in basis.
Support to Provincial Arts and Culture Council	Transfer payment of R200 000 and secretarial support.
Further development of the Sesotho Literary Museum	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot project into an operational phase, and strengthened during 2007/08.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R150 000 each.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	In process of wide consultation – second draft policy available.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified
Restructuring and repositioning Arts and Culture to ensure its responsiveness to needs of the sector	Some of the staff redeployed according to their skills
Celebration of the centenary of Sesotho Literature	Achieved during September
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	Still in process to negotiate for extra funding.



The extra allocation of R9 million above the initial 2006/07 MTEF-baseline assisted the department in sustaining to meet the various challenges as mentioned above. The extra allocation was based on the following priorities:

- integration of Mmabana Arts and Culture Centre, Basotho Cultural Village and Free State Sport Science Institute.
- commitment by Phakisa Major Sport Events and Development Corporation in terms of the settlement agreement of the litigation.
- support function within the department that deals with sport and cultural activities.

The budget of 2007/08 therefore includes the carry-through effects of the 2006/07-adjustment budget, to address the abovementioned priorities, which includes the conversion of the provincial infrastructure grant up to R5 million to focus on the following key areas:

- effective logistical, coordination for events in School Sport and Mass Sport Participation
- administrative support from a central pool to the whole Sport and Recreation Directorate
- management of the Community Art Centres from a central pool
- top-level management of the Literary Museum Division, Provincial Museums and Other heritage resource services
- cultural events in cooperation with the communities in different districts
- support of the Provincial Geographical Names Committee and Provincial Heritage Resource Agency with provincial names to be changed and heritage resources to be protected, with research activities which will be involved in the whole process.

An additional funding of R16 320 million was allocated to the department as part of the 2007/08 Adjustment Budget to address the following areas:

Programme 4: Sport and Recreation (Rollover – R120 000)

Unspent portion of goods and services during the 2006/07 financial year for ongoing projects flowing from one financial year to another financial year.

Programme 2: Cultural Affairs - R1 million

To assist the department with travelling, accommodation and subsistence cost of the Free State delegation (including 50 artists) to the Accenta Trade Fair in the city of Ghent in Belgium, as part of cultural exchange programmes between the Province and other countries.

Programme 4: Sport and Recreation – R15.2 million

- Hosting of SA Games 2007 in the Free State Province and preparation and delivery of the Free State team for the SA Games (R9 million)
- Participation by the Free State Provincial Government in the Soccerex 2007 in order to market the province for hosting of some of the 2010 FIFA World Cup events (R3.2 million)
- SABC Sport Awards 2007 to be hosted in the province in collaboration with Sport and Recreation South Africa, SASCOC (South African Confederation and Olympic Committee) and SABC Sport (R3 million).

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

The budget for 2008/09 includes the carry-through effects of the previous year's budget allocation which enables the department to sustain its momentum and to obtain its strategic objectives.

A new challenge facing the department is the downscaling of provincial museum services by means of clustering which will greatly assist to depict the full and multi-cultural heritage landscape of the province.

The increase in the conditional grant by R24 million (R14.457 million for Library Services and an additional R5.149 million for Mass Sport Participation, and School Sport) is providing the department with more project opportunities and challenges. However, there are many other challenges which cannot be addressed effectively in the 2008/09-financial year, such as the following:



- Effective record management.
- Pro-active engagement of the communities in visual and performing arts.
- Strengthening of museum services and safeguarding of museums.
- Implementation of Free State Provincial Government's Language Policy.
- Asset management and safeguarding and security at libraries.
- Strengthening of Free State Sport Science Institute, School Sport and Community Sport district operations.
- Preparations for 2010 FIFA World Cup.

The department's infrastructure grant increased by R85 million for the 2008/09 financial year in order to;

- assist the Mangaung Municipality to meet the shortfall in the cost of upgrading the Mangaung stadium for 2010 (R64.5 million)
- pave in the construction of the Fezile Dabi Stadium (R11.472 million during 2008/09) over a period of 3 years.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	61,255	76,051	90,288	88,926	105,126	105,126	101,201	109,186	121,263
Conditional Grants	28,000	27,670	32,618	53,976	54,096	54,096	156,167	147,947	142,797
Own Revenue	4,940	15,600	15,800	25,590	25,590	25,590	27,522	31,379	34,108
Total receipts	94,195	119,321	138,706	168,492	184,812	184,812	284,890	288,512	298,168

4.2 Donor funding

Unspent donor funds from the 2006/07 financial year comprised the following:

Flemish Donor Grant (R366 000)

- Free State Sport Science Institute 35
- Zamdela Satelite 138
- Thabong Satelite 138
- Music Theatre 55

National Department of Arts and Culture (R210 000)

- Craft Development 160
- Launch of Committee on Community Arts Centres 20
- Divine Women 30

During the financial year about R713 000 was received from the Flemish Government with the main purpose of acquiring mobile sport testing equipment to be used in districts. Business plans are in the process of being finalized before the donor funds will be utilized.



4.3 Departmental receipts collection

Table 2.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	221	150	3,364	3,892	1,748	1,742	2,225	2,298	2,397
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	34	14	70	49	79	70	101	105	109
Sales of capital assets				21					
Financial transactions in assets and liabilities	19	47	1,082		33	40	24	24	25
Total departmental receipts	274	211	4,516	3,962	1,860	1,860	2,350	2,427	2,531

The main sources of revenue (sales of goods and services) are the following:

- Restaurant and bar sales, museum visits and sales of craft and curios performing arts tuition.
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition.

The reason for the decrease in revenue collection for the financial year 2007/08 is due to the following:

- Op't Hof was taken over by the department of Public Works Roads and Transport from 1 April 2007 and will no longer generate revenue for the department of Sport, Arts and Culture.
- There are complications with the construction of the new restaurant at Basotho Cultural Village that impacted negatively on revenue collection. The contract was terminated and the project is deferred to 2009/10.
- As the cost increased from using an entity bank account (purchasing directly from big outlets) to using a supplier through the normal Bid procedures the restaurant at the Free State Sport Science Institute stopped operating from 1 April 2007.
- The new Flemish agreement does not provide for revenue on the same scale as 2006/07.
- Lack of resources at the Zamdela centre is a matter of concern which will be addressed as one of the priorities. There is a need to buy more machines for students.
- The building of a National Afrikaans Literary Museum currently under construction, the venue cannot be rented out for safety reasons.

Under collection of revenue sources are addressed as follows:

- Supply Chain Management to give training to Basotho Cultural Village and Centres on how to access their voted funds through LOGIS. This will enable them to purchase more stock and generate revenue.
- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor.
- Collection of revenue from all Public Libraries will be fully implemented.
- A strategy to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided, will ensure bigger interest from the community and will increase revenue.



5. Payment summary

5.1 Key assumptions

Assumptions that underpin the basic foundation for developing the department's budget are the following:

- Average salary increase of 7.1 % for 2008/09, 5.2 % for 2009/10 and 5.1 % for 2010/11, critical vacancies are then reprioritised within the available compensation budget.
- Average increase by 6.1 % in goods and services for 2008/09, 4.7 % for 2009/10 and 4.6 % for 2010/11.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Matching of compensation of employees' budget within each programme to the actual funded posts in each programme to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2007/08 personnel related adjustments, as well as the pay progression system of approximately 1 %.
- Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with the clustering of provincial museums and priority given to legacy projects.
- Increased project funding for goods and services with regard to Cultural Affairs and Sport and Recreation with effect from 2009/10.
- Goods and services also increased to provide for increased office accommodation.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration ¹	11,814	20,368	23,258	26,983	27,422	27,422	30,480	35,037	39,633
2. Cultural Affairs ²	29,409	37,919	45,038	52,815	52,170	51,707	60,470	64,909	70,011
3. Library and Archive Services	36,156	43,468	41,536	51,677	50,188	50,188	63,536	87,650	99,059
4. Sport & Recreation	16,216	16,861	28,874	37,017	55,032	58,618	130,404	100,916	89,465
Total payments and estimates	93,595	118,616	138,706	168,492	184,812	187,935	284,890	288,512	298,168



5.3 Summary of economic classification

Table 2.4: Summary of payments and estimates by economic classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	63,154	86,676	104,935	139,636	143,480	145,894	172,509	201,378	220,916
Compensation of employees	44,730	52,509	62,371	81,706	83,972	77,470	102,620	110,418	119,198
Goods and services	18,245	34,122	42,559	57,930	59,509	68,343	69,889	90,960	101,718
Interest and rent on land									
Financial transactions in assets and liabilities	179	45	5			81			
Transfers and subsidies to:	5,325	5,243	8,050	6,115	15,155	15,650	71,716	5,797	7,564
Provinces and municipalities	155	183	48		7,013	7,016	64,812	331	346
Departmental agencies and accounts					500	500			
Public corporations and private enterprises	2,363	2,778	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Non-profit institutions	2,500	2,212	2,805	2,220	3,423	3,914	2,220	2,693	4,317
Households	307	70	363		324	325			
Payments for capital assets	25,116	26,697	25,721	22,741	26,177	26,391	40,665	81,337	69,688
Buildings & other fixed structures	23,112	23,182	23,635	20,528	22,090	22,190	37,535	78,020	66,217
Machinery and equipment	1,904	3,138	2,086	2,213	4,071	4,185	3,130	3,317	3,471
Software & other intangible assets	100	377			16	16			
Land and subsoil assets									
Total economic classification	93,595	118,616	138,706	168,492	184,812	187,935	284,890	288,512	298,168

5.4 Infrastructure payments

The total infrastructure budget for 2008/09 financial year amounts to R104.885 million and R150.455 million over the two outer years. The details of the infrastructure budget are presented in Table B.5 in the Annexure to Budget Statement. The source of infrastructure funding is Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities.

Table 2.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration							400	421	442
Cultural Affairs	3,090	5,111	5,347	11,102	9,107	8,648	15,824	15,680	13,504
Library and Archive Services	14,583	17,962	17,602	7,970	8,033	8,162	3,989	16,500	21,530
Sport and Recreation	7,282	2,026	1,948	3,228	5,223	5,686	84,672	48,440	33,938
Total Infrastructure payments	24,955	25,099	24,897	22,300	22,363	22,496	104,885	81,041	69,414



Table 2.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	1,843	1,917	1,262	1,772	1,655	1,688	2,850	3,021	3,197
Administration							400	421	442
Cultural Affairs	565	711	165	422	422	426	750	800	855
Library and Archive Services	1,080	875	768	800	863	863	1,000	1,050	1,100
Sport and Recreation	198	331	329	550	370	370	700	750	800
Transfers and subsidies to:							64,500		
Sport and Recreation							64,500		
Payments for capital assets	23,112	23,182	23,635	20,528	20,708	20,808	37,535	78,020	66,217
Cultural Affairs	2,525	4,400	5,182	10,680	8,685	8,222	15,074	14,880	12,649
Library and Archive Services	13,503	17,087	16,834	7,170	7,170	7,270	2,989	15,450	20,430
Sport and Recreation	7,084	1,695	1,619	2,678	4,853	5,316	19,472	47,690	33,138
Total economic classification	24,955	25,099	24,897	22,300	22,363	22,496	104,885	81,041	69,414

5.5 Transfers

5.5.1 Transfers to public entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Phakisa Major Sport Events and Development Corporation	1,900	2,413	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Mmabana Arts and Culture Centre	463	365							
Total transfers to public entities	2,363	2,778	4,834	3,895	3,895	3,895	4,684	2,773	2,901

5.5.2 Transfers to other entities

Table 2.8: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
PACOFs (Macufe)	1,000	1,000	1,000	1,000					
Mmabana Arts and Cultural Centre									
Arts, Heritage & Language Councils		12	600	620	620	620	620	950	1,994
National Productivity Institute					500	500	1,000	1,107	1,158
Free State Choral Music Association					113	113			
Sport Council		100	100	100			100	106	465
FS Sport Advisory Body					100	100			
Free State Academy of Sport	1,000	500	500	500	2,500	2,500	500	530	700
CITC	500	600	605		0				
Various NGO's for district festivals					90	90			
Households			363		324	324			
Total transfers to other entities	2,500	2,212	3,168	2,220	4,247	4,247	2,220	2,693	4,317



5.5.3 Transfers to local government

Table 2.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Category C	155	183	48		7,013	7,016	64,812	331	346
Total transfers	155	183	48		7,013	7,016	64,812	331	346

6. Programme description

6.1 Programme 1: Administration

To achieve the strategic goal of the department this programme's objectives are:

- Commitment by the Ministry and department to National and Provincial policies
- To render a support service by developing and maintaining a competent, committed and enabling workforce that contributes towards the realization of national and provincial policies and complies with legislation and the proper management of systems and procedures.

Table 2.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC (including Management)	5,220	6,273	8,451	8,387	9,885	9,891	10,994	12,967	14,129
Corporate Services	6,594	14,095	14,807	18,596	17,537	17,531	19,486	22,070	25,504
Total payments and estimates	11,814	20,368	23,258	26,983	27,422	27,422	30,480	35,037	39,633

Table 2.11: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	11,198	19,314	22,736	26,070	26,841	26,841	29,516	34,015	38,564
Compensation of employees	7,779	12,758	15,980	20,224	20,443	19,996	22,294	24,747	28,217
Goods and services	3,300	6,556	6,756	5,846	6,398	6,841	7,222	9,268	10,347
Financial transactions in assets and liabilities	119					4			
Transfers and subsidies to:	294	60	13						
Provinces and municipalities	26	44	13						
Households	268	16							
Payments for capital assets	322	994	509	913	581	581	964	1,022	1,069
Machinery and equipment	312	826	509	913	565	565	964	1,022	1,069
Software and other intangible assets	10	168			16	16			
Total economic classification	11,814	20,368	23,258	26,983	27,422	27,422	30,480	35,037	39,633

6.2 Programme 2: Cultural Affairs

The *Cultural Affairs* programme is aimed at the promotion of arts and culture and the development of human resources and economic development through cultural tourism, heritage awareness and job creation.



The *Management* sub-programme's aim is to provide strategic managerial direction to Cultural Affairs.

The *Arts and Culture* sub-programme is aimed at rendering assistance to communities for the conversion, promotion and development of arts and culture (visual and performing and craft development) in the province.

The *Museum and Heritage Resource Services* sub-programme is aimed at rendering museum and heritage services in order to create an awareness of our heritage and to provide educational and historical information to the community.

The *Language Services* render a language service in the Free State Provincial Government to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

With the budgeting process, the department is committed to demonstrate that its expenditure:

- promotes the full range of art, cultural activities and heritage.
- maintains cultural activities.
- widens access to arts, culture and heritage promotion and development.
- promotes the full range of heritage resources.
- maintains cultural activities.
- widens access to heritage promotion and development.
- promotes the heritage of the people on a cost effective basis.
- promotes the language and heritage of the people on a cost effective basis.

Table 2.12: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Management		5,841	5,331	4,383	3,556	3,579	4,825	5,443	6,754
Arts and Culture	16,595	16,562	19,700	19,662	21,946	22,027	20,473	25,022	35,275
Museum & Heritage Resource Services	11,717	14,496	18,450	27,083	25,133	24,566	32,994	32,152	25,484
Language Services	1,097	1,020	1,557	1,687	1,535	1,535	2,178	2,292	2,498
Total payments and estimates	29,409	37,919	45,038	52,815	52,170	51,707	60,470	64,909	70,011

Table 2.13: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	24,642	30,327	37,517	40,201	41,485	41,011	43,446	47,622	53,844
Compensation of employees	21,161	22,887	25,779	32,982	29,965	28,594	35,796	38,241	41,179
Goods and services	3,421	7,440	11,738	7,219	11,520	12,387	7,650	9,381	12,665
Financial transactions in assets and liabilities	60					30			
Transfers and subsidies to:	1,572	1,487	1,929	1,620	1,637	2,132	1,620	2,057	3,152
Provinces and municipalities	74	80	19			3			
Public corporations and private enterprises	463	365							
Departmental agencies and accounts					500	500			
Non-profit institutions	1,000	1,012	1,600	1,620	823	1,314	1,620	2,057	3,152
Households	35	30	310		314	315			
Payments for capital assets	3,195	6,105	5,592	10,994	9,048	8,564	15,404	15,230	13,015
Buildings & other fixed structures	2,525	4,400	5,182	10,680	8,685	8,222	15,074	14,880	12,649
Machinery and equipment	658	1,528	410	314	363	342	330	350	366
Software & other intangible assets	12	177							
Total economic classification	29,409	37,919	45,038	52,815	52,170	51,707	60,470	64,909	70,011



Description and objectives

Strategic Goals	Strategic Objectives
The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: - sustainable economic growth and opportunities, - nation building, - good governance and - social and human capital development.	<u>Sub-programme Arts and Culture</u> To ensure cultural diversity and the advancement of artistic disciplines into viable industries <u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services. <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

Service delivery measures

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 2: Cultural Affairs	
2.2 Arts and Culture	
<u>Institutional Support Structures</u>	
Number of co-coordinating structures established	5
Number of integrated programmes developed	5
Number of Twinning agreements concluded	3
Number of Service level agreements concluded	3
Number of Sponsorships awarded	9
Number of Cultural programmes concluded for: Food	-
Number of Cultural programmes concluded for: Clothing	-
Number of Cultural programmes concluded for: Technical Exchanges	1
Number of Cultural programmes concluded for: Persons	-
Number of Cultural programmes concluded for: Language	-
Number of facilities developed - disadvantaged areas	3
Number of events on calendar implemented	10
Average number of people attending the events	11. 687
Number of previously disadvantaged artists that benefit from programme events	1. 176
Number of significant days hosted	4
<u>Cultural Activities and Programmes</u>	
Number of programmes and activities provided (diversification of programmes organised)	29
Number of participants who have participated in cultural programmes and activities	9. 487
Number of sectoral integrated programmes delivered	3
<u>Capacity Building Programmes</u>	
Number of artists trained	1. 055
Number of cultural administrators trained	75
Number of accredited (SAQA) programmes provided	2
Number of International accredited programmes provided	2
Number of National accredited programmes provided	1
Number of learnership programmes initiated	7
<u>Excellence Enhancing Programmes</u>	
Number of performance programmes offered in developing acclaimed artists	6
Number of programmes introduced	4
Number of artists trained and developed	2. 590
Number of artists participating at national level	70



Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Number of artists participating at international level	30
2.3 Museum and Heritage Resource Services	
Number of museums represented in community participation structures	9
Number of museums represented in community participation structures in ward committees	-
Number of museums represented in community participation in facility management structures	2
Number of partnership agreements concluded	2
Number of facilities in disadvantaged areas	9
Number of facilities in other areas	4
Number of facilities maintained	3
Number of schools who visit the museums	270
Number of exhibitions staged	10
Number of promotional events for cultural tourism	-
Number of heritage sites identified	8
Number of tourism routes identified	-
2.4 Language Services	
Number of language research centres established in partnership with Universities	-
Number of literary exhibitions to promote access to information	-
Number of documents, dictionaries, research manuals translated	282
Number of literary works translated	-
Number of documents made accessible to persons with disabilities	-
Number of multilingual publications printed and distributed	1
Number of audiovisual products developed and distributed	-
Number of TV programmes presented	-
Number of interpreters - interpreted speeches	-
Number of government speeches - address the nation	-
Number of official documents translated	282
Number of persons empowered to deliver translation services	-
Number of literary works published for the first time into African Languages	-

6.3 Programme 3: Library and Archive Services

The *Library and Archive Services* programme aims to develop a literate and informed community empowered by equitable access to library, information and technology resources to participate meaningfully in the civil and economic life of a democratic society.

The *Management* sub-programme mainly provides strategic managerial direction to library and archive services.

The *Library Services* sub-programme provides for library and information Services in line with relevant applicable legislation and constitutional mandates.

The *Archive Services* aims to render archive support services and record management service to governmental bodies to manage archival records of repositories and to promote awareness and use of public archives, in terms of the National Archives Act and any other relevant legislation.

The department is in the process of formulating new policies with regard to the provision of library and information services to communities in the province. A process of consultation with all local authorities in the province was started to design a new basis for partnerships and co-operation agreements in terms of provincial and national legislation.



Table 2.14: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Management	461	1,896	1,988	2,035	2,299	2,316	2,022	2,137	2,238
Library Services	33,363	38,759	36,805	47,149	45,485	45,469	58,860	82,720	93,891
Archive Services	1,832	2,213	2,138	2,493	2,404	2,403	2,654	2,793	2,930
Technology Services	500	600	605						
Total payments and estimates	36,156	43,468	41,536	51,677	50,188	50,188	63,536	87,650	99,059

Table 2.15: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	21,212	25,001	23,667	43,997	39,206	38,961	59,700	71,302	77,690
Compensation of employees	12,368	11,346	12,588	16,552	20,725	17,402	24,899	26,817	28,158
Goods and services	8,844	13,655	11,079	27,445	18,481	21,530	34,801	44,485	49,532
Financial transactions and liabilities						29			
Unauthorised expenditure									
Transfers and subsidies to:	544	665	667		23	23	312	331	346
Provinces and municipalities	44	41	10		13	13	312	331	346
Non-profit institutions	500	600	605						
Households		24	52		10	10			
Payments for capital assets	14,400	17,802	17,202	7,680	10,959	11,204	3,524	16,017	21,023
Buildings & other fixed structures	13,503	17,087	16,834	7,170	8,552	8,652	2,989	15,450	20,430
Machinery and equipment	829	702	368	510	2,407	2,552	535	567	593
Software & other intangible assets	68	13							
Total economic classification	36,156	43,468	41,536	51,677	50,188	50,188	63,536	87,650	99,059

Description and objectives

Strategic Goals	Strategic Objectives
The development, transformation and promotion of sustainable library, information and archive services which will contribute to: Nation building Good governance Social and human capital development Sustainable economic growth and opportunities	<u>Sub-programme: Library Services</u> Provide library and information services which: are free, equitable and accessible; provide for the reading, information and learning needs of people; promote a culture of reading, library use and lifelong learning
	<u>Sub-programme: Archive Services</u> Render archive and records management services which will provide for: the acquisition, preservation and documentation of public and non-public records of national/provincial significance; proper management and care of public records; equitable access and use of archives



Service delivery measures

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 3: Library and Archives Services	
3.2 Library Services	
Number of new libraries build	1
Number of library facilities upgraded s	7
Number of library facilities maintained	107
Number of library facilities provided with ICT infrastructure	42
Number of new items provided	90. 000
Number of periodical subscriptions	2. 200
Number of promotional events	5
Number of participants at promotional events	1. 500
Number of projects	1
Number of participants in projects	1. 000
Number of library users per annum	804.726
Number of monitoring visits to libraries by professionals	4
Number of training programmes provided to public library staff	6
Number of special services established	31
3.3 Archive Services	
Number of record classification systems assessed	10
Number of record classification systems approved	5
Number of governmental bodies inspected	10
Number of record managers trained per annum	40
Number of record staff trained	80
Number of disposal authorities issued	5
Number of data coded entries submitted on NAAIRS database	10.000
Number of visiting repositories	1.200
Number of linear metres arranged	200
Number of archival group arranged for retrieval	2
Number of archivalia restored	100
Number of archives facilities upgraded	-
Number of archive facilities maintained	2
Number of awareness programmes rolled out to communities	-
Number of oral history programmes conducted	1
Number of events participated in nationally and provincially	1



6.4 Programme 4: Sport and Recreation

The sole purpose of this Programme is:

- To promote sport and recreation to contribute towards the reconciliation and development of the Free State community.
- To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport.
- To promote major sport events and accelerate sporting excellence.

The Sport and Recreation programme aims to promote sport and recreation development and to develop a strategic development plan for global competitiveness in the Free State mainstream of sport, in the following focus areas:

- Ensure effective and efficient sport and recreation coordination and management.
- Provide effective and efficient sport development and training.
- Facilitate and enhance access to sport and recreation programmes.
- Facilitate and monitor the provision for multi-purpose sport and recreation facilities.
- Promote and develop sport tourism through major events.
- Coordinate, manage and facilitate activities related to major sport and recreation events such as SA Games, OR Tambo and Indigenous Festival.
- Promote and effectively coordinate the delivery of mass participation programmes towards enhancing a culture of sport and recreation participation.
- Render high performance services to elite as well as developing athletes.
- Render coaching development and support services.
- Promote and establish sport and recreation structures.
- Administer the Phakisa Major Sport Event and Development Corporation Act, 1997 (Act No. 4 of 1997).

The sub-programme: *Management* is responsible for providing strategic direction on the delivery and monitoring as well as management of the sport and recreation directorates. It is also responsible for overseeing the implementation of policies and regulations related to sport and recreation in the Free State.

The sub-programme: *Sport* focuses on development and capacity 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 sub-programme: *Recreation* focuses on the development of multi purpose sport and recreation facilities, 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, with the following activities:

- Manage and present specific development programmes.
- Provide assistance to recreation bodies for specific development purposes.
- Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

The sub-programme: *School Sport* 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.

The sub-programme *2010 FIFA World Cup* focuses on creating and co-ordinating an enabling environment for the successful hosting of the Free State leg of 2010 FIFA World Cup South Africa events.



Table 2.16: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Management		573	2,140	3,338	3,538	3,485	3,031	3,198	3,852
Sport	14,316	13,875	6,749	6,424	13,369	13,372	98,426	62,967	49,169
Recreation			11,307	15,201	22,806	26,372	12,583	19,700	22,348
School Sport			3,844	8,159	8,224	8,238	10,380	10,887	11,195
2010 FIFA World Cup					3,200	3,256	1,300	1,391	
Phakisa Major Sport	1,900	2,413	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Events & Development Corporation									
Total payments and estimates	16,216	16,861	28,874	37,017	55,032	58,618	130,404	100,916	89,465

Table 2.17: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	6,102	12,034	21,015	29,368	35,948	39,081	39,847	48,439	50,818
Compensation of employees	3,422	5,518	8,024	11,948	12,839	11,478	19,631	20,613	21,644
Goods and services	2,680	6,471	12,986	17,420	23,109	27,585	20,216	27,826	29,174
Unauthorised expenditure		45	5			18			
Transfers and subsidies to:	2,915	3,031	5,441	4,495	13,495	13,495	69,784	3,409	4,066
Provinces and municipalities	11	18	6		7,000	7,000	64,500		
Public corporations and private enterprises	1,900	2,413	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Non-profit institutions	1,000	600	600	600	2,600	2,600	600	636	1,165
Households	4		1						
Payments for capital assets	7,199	1,796	2,418	3,154	5,589	6,042	20,773	49,068	34,581
Buildings and other fixed structures	7,084	1,695	1,619	2,678	4,853	5,316	19,472	47,690	33,138
Machinery and equipment	105	82	799	476	736	726	1,301	1,378	1,443
Software and other intangible assets	10	19							
Total economic classification	16,216	16,861	28,874	37,017	55,032	58,618	130,404	100,916	89,465

Description and objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.	Sub-programme: Sport To establish and support transformed institutional and physical structures to increase participation and excellence in sport.
	Sub-programme: Recreation To provide sustainable mass participation opportunities across the age spectrum for the promotion of physically active life styles.
	Sub-programme: School Sport 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.
	Sub-programme: 2010 FIFA World Cup To create an enabling environment for a successful hosting of 2010 FIFA World Cup.



Service delivery measures

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 4: Sport and Recreation	
4.2 Sports	
Number of affiliated Provincial Sport Federations supported	2
Number of new facilities constructed	-
Number of facilities upgraded	1
Number of athletes supported through High Performance programmes	1. 450
Number of sport administrators trained	30
Number of coaching trained	500
Number of technical officials trained	180
Number of people in learnerships programmes	15
Number of athletes benefiting from Sport development activities	150
4.3 Recreation	
Number of recreation structures supported	25
Number of Recreational Sport Events / programmes	18
Number of participants in recreational sport events/ programmes	453. 800
Number of talented athletes ID that were taken up for main stream sport	25
4.4 School Sports	
Number of learners participating	2. 975
Number of teams delivered	21
Number of talented athletes ID that were taken up into high performance structures/programmes	150

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 2.18: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	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
Administration	44	70	90	99	99	99	110
Cultural Affairs	216	216	241	270	270	271	275
Library and Archive Services	109	97	81	160	170	170	180
Sport and Recreation	26	35	164	304	324	324	324
Total Departmental personnel:	395	418	576	833	863	864	889
Total personnel cost (R thousand)	44,730	52,509	62,371	77,470	102,620	110,418	119,198
Unit cost (R thousand)	113.24	125.62	108.28	93.00	118.91	127.80	134.08

1. Full-time equivalent



Table 2.19: Summary of departmental personnel numbers and costs

Outcome	Main appropriation			Adjusted appropriation			Estimated Actual			Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11			
Total for department												
Personnel numbers (head count)	395	418	576	679	833	833	863	864	889			
Personnel cost (R'000)	44,730	52,509	62,371	81,706	83,972	77,470	102,620	110,418	119,198			
Human resources component												
Personnel numbers (head count)	15	28	28	32	32	32	33	33	37			
Personnel cost (R'000)	2,255	2,995	3,431	5,668	5,668	5,668	6,167	6,475	7,528			
Head count as % of total for dept	4%	7%	5%	5%	4%	4%	4%	4%	4%			
Personnel cost as % of total for dept	5%	6%	6%	7%	6%	6%	6%	6%	6%			
Finance component												
Personnel numbers (head count)	12	24	30	37	36	36	37	37	41			
Personnel cost (R'000)	1,804	2,161	2,765	5,904	5,754	5,754	6,258	6,571	7,630			
Head count as % of total for dept	3%	3%	6%	6%	5%	5%	4%	4%	5%			
Personnel cost as % of total for dept	4%	4%	4%	6%	6%	6%	6%	6%	6%			
Full time workers												
Personnel numbers(head count)	395	418	469	564	561	561	561	562	587			
Personnel cost (R'000)	44,730	52,509	60,931	79,748	71,251	64,749	86,635	93,634	101,575			
Head count as % of total for dept	100%	100%	82%	83%	67%	67%	65%	65%	66%			
Personnel cost as % of total for dept	100%	100%	98%	98%	85%	85%	84%	85%	85%			
Part-time workers												
Personnel numbers(head count)			107	115	232	232	252	252	252			
Personnel cost (R'000)			1,440	1,958	4,284	4,284	5,541	5,818	6,109			
Head count as % of total for dept	0%	0%	22%	17%	28%	28%	29%	29%	28%			
Personnel cost as % of total for dept	0%	0%	2%	2%	5%	5%	5%	5%	5%			
Contract workers												
Personnel numbers(head count)					40	40	50	50	50			
Personnel cost (R'000)					8,438	8,438	10,444	10,966	11,514			
Head count as % of total for dept	0%	0%	0%	0%	5%	5%	6%	6%	6%			
Personnel cost as % of total for dept	0%	0%	0%	0%	10%	10%	10%	10%	10%			

7.2 Training

Table 2.20(a): Payments on training: Department of Sport, Arts and Culture

Outcome	Main appropriation			Adjusted appropriation			Estimated Actual			Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11			
R thousand												
Administration	108	81	183	202	204	200	223	247	282			
Cultural Affairs	238	165	198	330	300	286	358	382	412			
Library & Archive Services	122	183	158	166	207	174	249	268	282			
Sport and Recreation		115	78	119	128	115	196	206	216			
Total payments on training	468	544	617	817	839	775	1,026	1,103	1,192			



Table 2.20(b): Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff	395	418	576	679	833	833	863	864	889
Number of personnel trained									
of which									
Male	64	59	80	184	180	184	184	184	190
Female	133	67	165	272	265	272	272	272	290
Number of bursaries offered	20	23	25	30	25	30	30	30	30
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									



ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	221	150	3,364	3,892	1,748	1,742	2,225	2,298	2,397
Sale of goods and services produced by department (exclu	221	150	3,364	3,892	1,748	1,742	2,225	2,298	2,397
Sales by market establishments	221	150	3,364	3,892	1,748	1,742	2,225	2,298	2,397
Administrative fees									
Other sales									
Of which									
Service rendered: Commision insurance									
Service rendered:									
Service rendered:									
Service rendered:									
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	34	14	70	49	79	78	101	105	109
Interest	34	14	29	16	79	78	101	105	109
Dividends									
Rent on land			41	33					
Sales of capital assets				21					
Land and subsoil assets									
Other capital assets				21					
Financial transactions in assets and liabilities	19	47	1,082		33	40	24	24	25
Total departmental receipts	274	211	4,516	3,962	1,860	1,860	2,350	2,427	2,531

**Table B.3: Payments and estimates by economic classification**

Table B.3: Payments and estimates by economic classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	63,154	86,676	104,935	139,636	143,480	145,894	172,509	201,378	220,916
Compensation of employees	44,730	52,509	62,371	81,706	83,972	77,470	102,620	110,418	119,198
Salaries and wages	37,680	45,319	53,919	70,416	72,370	66,793	88,402	95,136	102,735
Social contributions	7,050	7,190	8,452	11,290	11,602	10,677	14,218	15,282	16,463
Goods and services	18,245	34,122	42,559	57,930	59,508	68,343	69,889	90,960	101,718
<i>of which:</i>									
Audit	681	1,496	1,200	1,200	1,500	1,500	1,500	1,500	1,500
Books and library materials	4,512	5,000	5,250	5,250	7,000	7,000	8,000	8,000	8,000
Maintenance - Land and buildings	1,852	1,894	1,444	1,592	2,192	2,196	2,450	2,600	2,755
Lease of office buildings				1,698	1,698	1,698	2,038	3,123	3,268
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	179	45	5			81			
Unauthorised expenditure									
Transfers and subsidies to1:	5,325	5,243	8,050	6,115	15,155	15,650	71,716	5,797	7,564
Provinces and municipalities	155	183	48		7,013	7,016	64,812	331	346
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	155	183	48		7,013	7,016	64,812	331	346
Municipal agencies and funds									
Departmental agencies and accounts					500	500			
Provincial agencies and funds					500	500			
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises5	2,363	2,778	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Public corporations									
Subsidies on production									
Other transfers	2,363	2,778	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,500	2,212	2,805	2,220	3,423	3,914	2,220	2,693	4,317
Households	307	70	363		324	325			
Social benefits	307	70	363		324	325			
Other transfers to households									
Payments for capital assets	25,116	26,697	25,721	22,741	26,177	26,391	40,665	81,337	69,688
Buildings and other fixed structures	23,112	23,182	23,635	20,528	22,090	22,190	37,535	78,020	66,217
Buildings	23,112	23,182	23,635	20,528	22,090	22,190	37,535	78,020	66,217
Other fixed structures									
Machinery and equipment	1,904	3,138	2,086	2,213	4,071	4,185	3,130	3,317	3,471
Transport equipment	145	855							
Other machinery and equipment	1,759	2,283	2,086	2,213	4,071	4,185	3,130	3,317	3,471
Cultivated assets									
Software and other intangible assets	100	377			16	16			
Land and subsoil assets									
Total economic classification	93,595	118,616	138,706	168,492	184,812	187,935	284,890	288,512	298,168



Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	11,198	19,314	22,736	26,070	26,841	26,841	29,516	34,015	38,564
Compensation of employees	7,779	12,758	15,980	20,224	20,443	19,996	22,294	24,747	28,217
Salaries and wages	6,688	11,241	14,080	17,820	18,013	17,619	19,644	21,805	24,863
Social contributions	1,091	1,517	1,900	2,404	2,430	2,377	2,650	2,942	3,354
Goods and services	3,300	6,556	6,756	5,846	6,398	6,841	7,222	9,268	10,347
of which:									
Lease: Office Buildings				708	708	708	1,754	2,010	2,103
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	119					4			
Unauthorised expenditure									
Transfers and subsidies to1:	294	60	13						
Provinces and municipalities	26	44	13						
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	26	44	13						
of which: Regional service council levies	26	44	13						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	268	16							
Social benefits	268	16							
Other transfers to households									
Payments for capital assets	322	994	509	913	581	581	964	1,022	1,069
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	312	826	509	913	565	565	964	1,022	1,069
Transport equipment									
Other machinery and equipment	312	826	509	913	565	565	964	1,022	1,069
Cultivated assets									
Software and other intangible assets	10	168			16	16			
Land and subsoil assets									
Total economic classification	11,814	20,368	23,258	26,983	27,422	27,422	30,480	35,037	39,633



Table B.3: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	24,642	30,327	37,517	40,201	41,485	41,011	43,446	47,622	53,844
Compensation of employees	21,161	22,887	25,779	32,982	29,965	28,594	35,796	38,241	41,179
Salaries and wages	17,694	19,533	22,002	28,149	25,575	24,405	30,552	32,639	35,146
Social contributions	3,467	3,354	3,777	4,833	4,390	4,189	5,244	5,602	6,033
Goods and services	3,421	7,440	11,738	7,219	11,520	12,387	7,650	9,381	12,665
of which									
Lease: Office Buildings				708	708	708	753	799	836
Maintenance Land and Buildings	565	363	165	422	422	422	750	800	855
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	60					30			
Unauthorised expenditure						1,338			
Transfers and subsidies to1:	1,572	1,487	1,929	1,620	1,637	2,132	1,620	2,057	3,152
Provinces and municipalities	74	80	19			3			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	74	80	19			3			
of which: Regional service council levies	74	80	19			3			
Municipal agencies and funds									
Departmental agencies and accounts					500	500			
Provincial agencies and funds					500	500			
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5	463	365							
Public corporations									
Other transfers	463	365							
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,000	1,012	1,600	1,620	823	1,314	1,620	2,057	3,152
Households	35	30	310		314	315			
Social benefits	35	30	310		314	315			
Other transfers to households									
Payments for capital assets	3,195	6,105	5,592	10,994	9,048	8,564	15,404	15,230	13,015
Buildings and other fixed structures	2,525	4,400	5,182	10,680	8,685	8,222	15,074	14,880	12,649
Buildings	2,525	4,400	5,182	10,680	8,685	8,222	15,074	14,880	12,649
Other fixed structures									
Machinery and equipment	658	1,528	410	314	363	342	330	350	366
Transport equipment		700							
Other machinery and equipment	658	828	410	314	363	342	330	350	366
Cultivated assets									
Software and other intangible assets	12	177							
Land and subsoil assets									
Total economic classification	29,409	37,919	45,038	52,815	52,170	51,707	60,470	64,909	70,011



Table B.3: Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	21,212	25,001	23,667	43,997	39,206	38,961	59,700	71,302	77,690
Compensation of employees	12,368	11,346	12,588	16,552	20,725	17,402	24,899	26,817	28,158
Salaries and wages	10,380	9,696	10,757	14,146	17,712	14,872	21,280	22,919	24,065
Social contributions	1,988	1,650	1,831	2,406	3,013	2,530	3,619	3,898	4,093
Goods and services	8,844	13,655	11,079	27,445	18,481	21,530	34,801	44,485	49,532
of which									
Books and library materials	4,512	5,000	5,250	5,250	7,000	7,000	8,000	8,000	8,000
Maintenance: Land and Buildings	1,089	1,200	950	800	1,400	1,400	1,000	1,050	1,100
Lease: office buildings				282	282	282	296	314	329
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						29			
Unauthorised expenditure									
Transfers and subsidies to1:	544	665	667		23	23	312	331	346
Provinces and municipalities	44	41	10		13	13	312	331	346
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	44	41	10		13	13	312	331	346
of which: Regional service council levies	44	41	10		13	13	312	331	346
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	500	600	605						
Households		24	52		10	10			
Social benefits		24	52		10	10			
Other transfers to households									
Payments for capital assets	14,400	17,802	17,202	7,680	10,959	11,204	3,524	16,017	21,023
Buildings and other fixed structures	13,503	17,087	16,834	7,170	8,552	8,652	2,989	15,450	20,430
Buildings	13,503	17,087	16,834	7,170	8,552	8,652	2,989	15,450	20,430
Other fixed structures									
Machinery and equipment	829	702	368	510	2,407	2,552	535	567	593
Transport equipment	145	155							
Other machinery and equipment	684	547	368	510	2,407	2,552	535	567	593
Cultivated assets									
Software and other intangible assets	68	13							
Land and subsoil assets									
Total economic classification	36,156	43,468	41,536	51,677	50,188	50,188	63,536	87,650	99,059



Table B.3: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	6,102	12,034	21,015	29,368	35,948	39,081	39,847	48,439	50,818
Compensation of employees	3,422	5,518	8,024	11,948	12,839	11,478	19,631	20,613	21,644
Salaries and wages	2,918	4,849	7,080	10,301	11,070	9,897	16,926	17,773	18,661
Social contributions	504	669	944	1,647	1,769	1,581	2,705	2,840	2,983
Goods and services	2,680	6,471	12,986	17,420	23,109	27,585	20,216	27,826	29,174
of which									
Maintenance: Land and Buildings	198	331	329	370	370	370	700	750	800
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		45	5			18			
Unauthorised expenditure									
Transfers and subsidies to1:	2,915	3,031	5,441	4,495	13,495	13,495	69,784	3,409	4,066
Provinces and municipalities	11	18	6		7,000	7,000	64,500		
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	11	18	6		7,000	7,000	64,500		
of which: Regional service council levies	11	18	6						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5	1,900	2,413	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Public corporations									
Subsidies on production									
Other transfers	1,900	2,413	4,834	3,895	3,895	3,895	4,684	2,773	2,901
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,000	600	600	600	2,600	2,600	600	636	1,165
Households	4		1						
Social benefits	4		1						
Other transfers to households									
Payments for capital assets	7,199	1,796	2,418	3,154	5,589	6,042	20,773	49,068	34,581
Buildings and other fixed structures	7,084	1,695	1,619	2,678	4,853	5,316	19,472	47,690	33,138
Buildings	7,084	1,695	1,619	2,678	4,853	5,316	19,472	47,690	33,138
Other fixed structures									
Machinery and equipment	105	82	799	476	736	726	1,301	1,378	1,443
Transport equipment									
Other machinery and equipment	105	82	799	476	736	726	1,301	1,378	1,443
Cultivated assets									
Software and other intangible assets	10	19							
Land and subsoil assets									
Total economic classification	16,216	16,861	28,874	37,017	55,032	58,618	130,404	100,916	89,465



Table B.5: Details on infrastructure

Table B.5(a) Infrastructure

No	Project Name	Region/district	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF forward estimates	
					Start	Finish								
1. New constructions (buildings and infrastructure) (R thousand)														
1	Bloemfontein Sport Museum	Motho District	Mangaung	New Sport Museum	Aug 2008	Dec 2009	2	16,000		500	9,500	7,000	5,000	4,000
2	Qwa Qwa BCV	Thabo Mafutsanyana	Maluti -a- Phofung	Restaurant & Conference Centre	Apr 2007	Mar 2009	2	10,000	1,004		1,186	4,186	4,810	
3	Xhariep Art & Culture	Xhariep District	Kopanong	One stop centre (arts)	Jul 2010	Jun 2012	2	21,400	525					883
4	Winnie Mandela Museum	Lejweleputswa District	Matjhabeng	Museum	Apr 2008	Mar 2009	2	3,000	1,000	550	1,450	2,000		
6	Thaba Nchu Selossha Library	Motho District	Mangaung	New Library	Nov 2005	Oct 2007	3	11,589	11,000	189	400	589		
8	Wepener Quibing Library	Motho District	Naledi	New Library	Apr 2009	Nov 2010	3	9,000	370				500	8,130
9	Jacobsdal Ratanang Library	Xhariep District	Letsemeng	New Library	Apr 2008	Aug 2009	3	8,691	591	550	1,450	2,000	6,100	
10	Soutpan Ikgomotseng Library	Lejweleputswa District	Masilonyana	New Library	Oct 2009	Nov 2010	3	9,127	127					5,410
11	Clarens Khubetswana Library	Thabo Mafutsanyane	Dihlabeng	New Library	Aug 2008	Nov 2009	3	10,000	150				8,850	1,000
12	Trompsburg Madikgetla Library & Offices	Xhariep District	Kopanong	One stop centre libraries	Jul 2010	Jun 2012	3	11,000	363					5,890
13	BIn FSSSI Rehabilitation Unit	Motho District	Mangaung	Offices rehab centre	Apr 2007	Mar 2008	4	6,135	5,135	150	850	1,000		
14	BIn FSSSI Phase 2	Motho District	Mangaung	Indoor facility	Apr 2008	Apr 2010	4	8,500					4,690	3,810
15	Xhariep Sport Complex	Xhariep Municipalities	Xhariep District	One stop centre (sport)	Jul 2010	Jun 2012	4	7,000	200					6,800
16	Fezile Dabi Stadium	Fezile Dabi District	Ngwathe	Stadium	Apr 2008	Mar 2011	4	58,000			11,472	11,472	33,000	13,528
	TOTAL: New constructions (buildings and infrastructure) (R thousand)							189,442	20,465	1,939	26,308	28,247	62,950	49,451



Table B.5(a) Infrastructure

No	Project Name	Region/district	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF forward estimates	
					Start	Finish					2008/09		2009/10	2010/11
2. Rehabilitation / Upgrade (buildings and infrastructure) (R thousand)														
17	Bfn Afrikaans Museum upgrading	Motheo District	Mangaung	Upgrading phase 1	Oct-05	Oct-08	2	18,000	16,423	580	5,999	6,579		
18	Bfn Sesotho Literary Museum	Motheo District	Mangaung	Accommodation	Jun-12	Jun-13	2	1,500					1,500	
19	Bfn Military Museum Upgrading	Motheo District	Mangaung	Upgrading of building	Apr-10	Nov-10	2	5,000					1,000	4,000
20	Bfn National Music & Theatre (Stables)	Motheo District	Mangaung	Accommodation	Apr-10	Oct-10	2	1,500					1,500	
21	Smithfield Museum	Xhariep District	Kopanong	Renovations	Apr-10	Dec-10	2	2,500					2,500	
22	Phillipolis Transgariap Museum	Xhariep District	Kopanong	Renovations	Apr-08	Mar-09	2	2,000	160	240	1,600	1,840		
23	Boshof Chris van Nieker Museum	Lejweleputswa District	Tokologo	Renovations	Sep-11	Nov-11	2	500						
24	Parys Museum	Northern Free State District	Ngwathe	Renovations	Jan-10	Jul-10	2	500						100
25	Winburg Pioneer Museum	Lejweleputswa District	Masilonyana	Renovations	Apr-08	Jul-08	2	1,000					1,000	
26	Bfn Presidency Museum	Motheo District	Mangaung	Renovations	Apr-05	Oct-06	2	600	422					
27	Various Museum Security	All	All	Security installations	May-09	Feb-10	2	1,000					500	500
28	Thaba Nchu Mmabana Cultural Centre	Motheo District	Mangaung	Renovations	Apr-08	Nov-08	2	1,000						1,000
29	Sasolburg Zamdela Cultural Centre	Northern Free State District	Metsimaholo	Upgrade & renovations	Apr-07	Jun-07	2	5,730	25	50	419	469	1,570	3,666
30	Welkom Thabong Cultural Centre	Lejweleputswa District	Matjhabeng	Upgrade & renovations	Apr-07	Sep-07	2	3,000	25				500	2,500
31	Various Cultural centres Security	All	All	Security installations	Jun-09	Oct-09	2	1,000						
32	Heilbron Riemland Museum	Northern Free State District	Ngwathe	Renovations	Jun-10	Aug-10	2	500						
33	Phillipolis Library (see museums)	Xhariep District	Kopanong	Renovations	Jan-07	Sep-09	2	2,000	1,600		400	400		
34	Kroonstad Library	Northern Free State District	Moghaka	Renovations	May-09	Jul-09	3	2,000						
35	Mangaung Stadium	Motheo District	Mangaung	Upgrade & renovations	Apr-09	Mar-10	4	64,500			64,500	64,500		
	Sport Training Centre	Lejweleputswa District	Matjhabeng	Sport Training Centre									5000	5000
TOTAL: Rehabilitation/upgrading								113,830	18,655	870	72,918	73,788	15,070	16,766
3. Recurrent Maintenance (R thousand)														
36	Current - Programme 1 Administration	All	All	Routine maintenance	Apr-08	Mar-11	1				400	400	421	442
37	Building Maintenance Cultural Affairs	All	All	Routine maintenance	Apr-08	Mar-11	2		950		750	750	800	855
38	Building Maintenance Libraries	All	All	Routine maintenance	Apr-08	Mar-11	3		2,853		1,000	1,000	1050	1,100
39	Building Maintenance Sport	All	All	Routine maintenance	Apr-08	Mar-11	4		1,030		700	700	750	800
TOTAL: Recurrent maintenance								-	4,833	-	2,850	2,850	3,021	3,197
GRAND TOTAL								303,272	43,953	2,809	102,076	104,885	81,041	69,414

**Table B.4: Detailed financial information for public entities****Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation**

R thousand	Outcome			Revised estimate 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
Revenue							
Tax revenue							
Non-tax revenue	1,411	1,554	1,427	1,600	1,700	1,800	1,890
Sale of goods and services other than capital assets	1,411	1,554	1,427	1,600	1,700	1,800	1,890
Of which:							
Interest	37	51	42				
Sales by market establishments	1,374	1,503	1,385	1,600	1,700	1,800	1,890
Non-market est. sales							
Other non-tax revenue							
Transfers received	1,784	2,463	4,990	3,895	4,684	2,773	2,901
Sale of capital assets							
Total revenue	3,195	4,017	6,417	5,495	6,384	4,573	4,791
Expenses							
Current expense	3,160	4,562	9,986	3,420	4,309	4,573	4,791
Compensation of employees	1,273	1,337	1,528	1,600	2,358	2,469	2,589
Goods and services	1,782	3,114	8,296	1,670	1,811	1,974	2,082
Depreciation	105	111	162	150	140	130	120
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	3,160	4,562	9,986	3,420	4,309	4,573	4,791
Surplus / (Deficit)	35	(545)	(3,569)	2,075	2,075	–	–
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	68	65	258	150	140	130	120
Adjustments for:							
Depreciation	105	111	162	150	140	130	120
Interest	(37)	(51)	42				
Net (profit) / loss on disposal of fixed assets		5	54				
Other							
Operating surplus / (deficit) before changes in working capital	103	(480)	(3,311)	2,225	2,215	130	120
Changes in working capital	247	791	2,665	(2,008)	(1,615)		
(Decrease) / increase in accounts payable	159	868	2,459	(2,086)	(1,615)		
Decrease / (increase) in accounts receivable	100	400	215	156			
(Decrease) / increase in provisions	(12)	(477)	(9)	(78)			
Cash flow from operating activities	350	311	(646)	217	600	130	120
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities	(14)	(74)	(24)				
Acquisition of Assets	(14)	(74)	(24)				
Other flows from Investing Activities							
Cash flow from financing activities	37	51					
Net increase / (decrease) in cash and cash equivalents	373	288	(670)	217	600	130	120



Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation

Table 2.1 Financial Summary for Financially Sound and Development Corporation							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Balance Sheet Data							
Carrying Value of Assets	470	433	4,774	4,624	4,484	4,354	4,234
Investments							
Cash and Cash Equivalents	1,035	1,322	652	869	1,469	1,599	1,719
Receivables and Prepayments	316	422	154				
Inventory	12	5	2				
TOTAL ASSETS	1,833	2,182	5,582	5,493	5,953	5,953	5,953
Capital & Reserves	1,438	894	1,803	3,878	5,953	5,953	5,953
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	333	1,201	3,701	1,615			
Provisions	62	87	78				
Managed Funds							
TOTAL EQUITY & LIABILITIES	1,833	2,182	5,582	5,493	5,953	5,953	5,953
Contingent Liabilities	36,078	36,288					

Table B.7: Transfers to local government by transfer: Department of Sport, Arts and Culture

Table B11: Transfers to local government by transfer Department of Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Type of transfer: Assistance to local municipalities for Library Services									
Category B				7,0007,000			64,812	331	346
Letsemeng							32	34	35
Kopanong							32	34	35
Mohokare							16	17	18
Naledi							16	17	18
Mangaung				7,0007,000			64,500		
Mantsopa									
Masilonyana									
Tokologo							16	17	18
Twelopele							16	17	18
Matjhabeng									
Nala							16	17	18
Setsot									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Moghaka									
Ngwathe									
Metsimaholo							168	178	186
Mafube									
Type of transfer: Regional Service Council Levies (RSC)									
Category C	155	183	48	1316					
Motheo	155	183	48	1316					
Total Transfer	155	183	48	7,0137,016			64,812	331	346