

VOTE 13

Sport, Arts and Culture

Operational budget	R186,929,000
Statutory amount	R 719,000
Amount to be voted	R 186,929,000
Responsible MEC	MEC of Sport, Arts & Culture
Administering Department	Department of Sport, Arts & Culture
Accounting Officer	Senior General Manager

1. Overview

Vision

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

Mission

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

Core functions and responsibilities

- The promotion, development and transformation of Sports, Arts and Culture
- Promote and contribute to economic growth and opportunities through sport, Art and Culture
- Promote and contribute to national building through sport, arts and Culture
- Promote and contribute to good governance and opportunity in sport, arts and culture
- Promote and contribute to quality of social services through Arts, culture and sport
- Promote library and achieve services in previously disadvantage areas

Main services

- The main services provided by the department are amongst others the following:
- Establishment of integrated Sport, Arts and Culture desk
- Provision of final support to statutory bodies and non-statutory bodies
- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized language
- Introduction of sporting codes that was exclusively for disadvantage ethnic groups
- Promotion and preservation of heritage through Museum and heritage service and organization
- Implementation of strategy for the promotion of visual and performing arts
- Improvement and promotion of access to information
- Ensure effective and efficient management of financial and human resources
- Promote and improve cultural tolerance and social cohesion

- Provision of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities.
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services
- Promotion of good records management practice that contribute to well-resourced archives.

Acts, Rules and Regulations

- The Department operates within the following legislative and policy mandates.
- The constitution of the Republic of South Africa, 1996 (108 of 1996)
- Schedule 4 of the constitution designed the following functions as of current National and Provincial Legislative competence viz, Provincial archive, museum, Library and Cultural Services, Provincial recreation and amenities and Provincial Sport.
- White Paper on Arts, Culture and Heritage Services, 4 June 1996
- This White Paper seeks to promote Arts, Culture, Heritage and Literature in their own right, as significant and valuable areas of social and human endeavor in them.
- Northern Province Arts, Culture Council Act No. 6 of 2000
- The Act establishes the Limpopo Provincial Language Committee, which seeks to provide for the determination of official languages in the Province to regulate and monitor the use of such languages and to establish the Provincial Language Committee.
- Limpopo Provincial Heritage Regulation, No. 103 of 2003
- The legislation provides for establishment of a Provincial Heritage Resources Authority to manage provincial and local heritage resources.
- National Heritage Resources Act, 1999
- The legislation aims to promote good management of the national estate, and to enable and encourage communities to nature and conserve their legacy so that it may bequeathed to future generations.
- National Archive Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No. 5 of 2001
- The Act provides for proper management and care of the records of governmental bodies, the preservation and use of archival heritage.
- National Sport and Recreation Act, 1998
- The Act provides for the member of the Executive Council for Sports and Recreation to provide funding to provincial Federations for provincial and local development.
- White Paper on Sports and Recreation
- The White Paper on Sports and Recreation confers the following responsibilities to the Provincial structures of Sports, Arts and Culture:
- Make Sports and Recreation accessible to all people in the province.
- Provide the infrastructure required for Sports and Recreation and its maintenance.
- South African Geographical Names Council Act, 118 of 1998
- Clause (2) of the Act outlines the object of the Act to be amongst others establishment of provincial Geographical Names Committee and also set standards and guidelines for local and provincial authorities in their respective areas of jurisdiction.
- National Film and video Foundation Act, 73 of 1997
- The Act makes provision for the Premier to designate a Member of the Executive Council who will ensure that promotion of film and video industry is effectively done throughout the province and to ensure coordination in the distribution of funds at provincial level.
- National Arts Council Act, 56 of 1995
- The Act makes provision for the Premier to designate a Member of the Executive Council to perform any function entrusted to such member by or under this Act.
- Pan South African Language Board Act, 59 of 1995

- The act seeks to establish a language committee in the province which acts as advisory body on language matters that affects the province or any part thereof where no such provincial committee exists or where an existing provincial committee has jurisdiction only with respect to the official language of a province.
- PFMA 1999 and Treasury Regulations
- The Act seeks to regulate financial management in national and provincial government departments, constitutional and public entities

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

The Department is faced with a challenge of ensuring the development of sport from the grass roots level and at the same time sustaining those that are in professional leagues. The department has a challenge regarding provision of authorities to the remote areas of the province. A database of provincial artists is being compiled.

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

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

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

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

4. Receipts and financing

4.1. Summary of receipts

Table 13.1(a) below gives the sources of funding used for Vote 13 over the seven year period from 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Equitable share	50,310	109,224	102,306	76,520	75,146	75,145	113,915	127,021	134,787
Conditional grants	1,000	2,670	14,920	46,604	49,539	49,539	71,167	107,979	108,337
Departmental receipts	181	1,776	1,302	21,800	20,445	20,445	1,847	1,909	1,907
Total receipts	51,491	113,670	118,528	144,924	145,130	145,129	186,929	236,909	245,031

The increase in the provincial allocation in the 2008/09 budget is due to the allocation of additional funding to the department for the completion of the provincial archives. It is noted that the national conditional grant allocated to the department for Libraries and Mass Sport and recreation Participation Programme increases substantially over the 2008/09 MTEF period. The increases are due to the recognition attached to these items as priorities.

4.2 Departmental own receipts collection

Table 13.1(b) below provides details of the own revenue collection by the department from 2004/05 to 2010/11. The MTEF period shows a very drastic decrease in revenue, this is due to the off once amount that was recovered as an over payment in the 2007/08 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	61	1,416	1,162	1,525	170	170	1,572	1,849	1,847
Sale of goods and services other than capital assets	61	1,066	1,162	1,525	170	170	1,572	1,849	1,847
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	350	-	-	-	-	-	-	-
Transfers received	-	-	-	20,000	20,000	20,000	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	120	360	140	275	275	275	275	60	60
Total departmental receipts	181	1,776	1,302	21,800	20,445	20,445	1,847	1,909	1,907

5. Payment summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in the *Annexure to the Vote*

5.1. Key assumptions

The budget allocations for 2008/09 MTEF are based on the approved Strategic and Annual Performance Plans, in line with the service delivery requirements of the department. The MTEF allocations focus on certain key activities, which will enable the department to achieve its Strategic objectives and realize its vision and mission. Some of the key assumptions are:

Salary increases of 7.1 per cent for 2008/09, 5.2 per cent for 2009/10 and 5.1 per cent for 2010/11 and also provides for pay progression;

CPIX indicators for all inflation related adjustments to expenditure items

5.2. Summary of programme and economic classification

The department has four programmes, namely Programme 1: Administration; Programme 2 Cultural Affairs; Programme 3 Library and Information Services and Programme 4: Sport and Recreation, which largely conforms to the generic programme structure for the sector.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 3 and 4 because of the conditional grant aspect which is housed in the two programmes.

Tables 13.2(a) and 13.2(b) provides a summary of the vote's payments and budgeted estimates according to programmes and economic classification respectively.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2008/09				2009/10	2010/11	
R thousand	2004/05	2005/06	2006/07	2007/08					
Program me 1: Administration ¹	42,811	39,152	41,156	46,142	45,847	45,847	48,635	53,027	56,958
Program me 2: Cultural Affairs	16,780	23,473	33,215	34,529	30,952	30,952	30,171	40,221	42,768
Program me 3: Library and Information Services	13,235	15,767	16,355	31,104	30,296	30,296	61,794	71,499	78,758
Program me 4: Sport and Recreation	10,313	33,139	28,070	33,149	38,035	38,034	46,329	72,162	66,547
Total payments and estimates	83,139	111,531	118,796	144,924	145,130	145,129	186,929	236,909	245,031

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

Table 10.2(2): Summary of provincial payments and estimates by economic classification: Sports, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	79,077	87,743	108,196	141,713	135,907	130,037	157,066	212,424	229,481
Compensation of employees	39,772	44,276	47,463	54,186	54,406	54,406	77,986	84,712	91,805
Goods and services	39,305	43,467	60,733	87,527	81,501	75,631	79,080	127,712	137,676
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,156	22,021	1,718	1,816	2,131	2,129	2,013	2,122	2,122
Provinces and municipalities	132	20,122	45	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,896	1,710	1,493	1,595	1,910	2,129	1,786	1,883	1,883
Households	128	189	180	221	221	-	227	239	239
Payments for capital assets	1,906	1,767	8,882	1,395	7,092	12,963	27,850	22,363	13,428
Buildings and other fixed structures	-	-	7,945	-	-	5,971	24,368	15,800	6,832
Machinery and equipment	1,906	1,767	937	1,395	7,092	6,992	3,482	6,563	6,596
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	83,139	111,531	118,796	144,924	145,130	145,129	186,929	236,909	245,031

There is a steady increase in funding each year from 2004/05 for the vote as whole. The substantial increase in allocation to Programmes 3 and 4 relates to increases in conditional grants for Libraries and Mass Sport Participation programmes.

The increase in *Compensation of employees* for 2008/09 will mostly cater for carry through costs as a result of the wage settlement in 2007/08, while the allocation for 2009/09 to 2010/2011 will be more for filling existing vacant posts mostly in Programmes 3 and 4 so that the department can be able to provide services in conditional grants.

Expenditure in respect of *Goods and services* is predominately for Libraries and Mass Sport for purchase of sport equipment, Library material, workshops and a little bit on arts and cultural events to be held. Library books which are funded from conditional grants are included in this category.

The amounts reflected under *Transfers and subsidies to*: Non-profit institutions are largely allocations to support NPOs like the Limpopo Heritage Resource Authority (LIHRA)) Limpopo Arts Culture Council (LACC).

The allocation in Buildings and fixed structures in the 2008/09 can be ascribed to the completion of the Provincial Archives and to cost of renovations of the Libraries.

5.3. Infrastructure payments

Table below shows the amounts allocated by the department in respect of infrastructure spending, mostly on new construction. Full details of the projects to be undertaken appear in the *Annexure to Vote 13*

Details of payments for infrastructure by category: Sport

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	-	-	7,826	-	-	-	24,368	15,800	6,832
Rehabilitation/upgrading	-	-	-	-	-	-	-	-	-
Recurrent maintenance	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-	-
Total Sport	-	-	7,826	-	-	-	24,368	15,800	6,832

The budget allocation for the 2008 MTEF is as follows: R24, 3 million; R15, 8 million and R6, 8 million in 2008/09; 2009/10 and 2010/11 respectively.

The main reason for the drastic increase in the budget allocation is due to fact that the department implemented the Provincial Archives which will be completed by September 2008. The department is also planning to construct two new community libraries. These projects will be completed in 2010/11.

6. Programme Description

The services rendered by the department are categorized in four programmes. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13

6.1. Programme 1: Administration

The purpose of this programme is to provide for the overall management of the department and providing all other support services rendered in the department, including the financial management of the department. This programme comprises two sub-programmes.

Table 13.3(a) and 13.3(b) below summarizes expenditure and budgeted estimates relating to the Programme 1. Administration for the financial years 2004/05 to 2010/11

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Office of the MEC	643	680	719	680	719	4,105	4,987	5,300	5,600
Corporate Services	42,168	38,472	40,437	45,462	45,128	41,742	43,648	47,727	51,358
Total payments and estimates	42,811	39,152	41,156	46,142	45,847	45,847	48,635	53,027	56,958

Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	41,122	37,357	40,821	44,747	44,438	44,438	48,006	52,365	56,263
Compensation of employees	23,526	25,059	23,886	25,308	25,461	25,461	28,214	30,484	32,958
Goods and services	17,596	12,298	16,935	19,439	18,977	18,977	19,792	21,881	23,305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	122	188	15	-	-	-	-	-	-
Provinces and municipalities	122	74	15	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	114	-	-	-	-	-	-	-
Payments for capital assets	1,567	1,607	320	1,395	1,409	1,409	629	662	695
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,567	1,607	320	1,395	1,409	1,409	629	662	695
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	42,811	39,152	41,156	46,142	45,847	45,847	48,635	53,027	56,958

The budget allocated to Corporate Services sub-programme is mainly due to provisions for filling of vacant posts and as well as for rental of the new office building

With regard to *Compensation of employees* the new allocation is due to the provision for the carry through costs.

6.2. Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of for the people of the province.

The objectives of this programme are to

- Develop, implement and monitor of policy for the promotion of performing and visual arts
- Initiate and encourage establishment of performing and visual arts in communities
- Facilitate and market visual arts exhibitions
- Facilitate and market performing arts exhibitions
- Facilitate the formation and development of crafters associations
- Monitor and evaluate implementation of special crafts programmes
- Co-ordinate and monitor production of film and video
- Render translation services
- Develop and promote language
- Document Indigenous Knowledge System
- Develop Lexicography
- Description and objectives
- Purpose: To increase contribution of arts and culture in the socio-economic growth of the province
- Measurable Objectives:
- The program is designed to increase provincial arts achievers, and promote cultural awareness of the Limpopo Province. In addition, the program encourages access to arts and culture by the public and community.

Table 13.4(a) and 13.4(b) below summarizes expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2004/05 to 2010/11

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
				2007/08					
Subprogramme									
Management							1,099	1,154	1,212
Arts and Culture				20,156	16,988	17,124	12,682	17,885	18,148
Museum and Heritage Resource Services				16,780	23,473	33,215	9,528	9,319	9,256
Language Services							10,369	13,618	15,365
				4,845	4,645	4,572	6,031	7,564	8,043
Total payments and estimates				16,780	23,473	33,215	34,529	30,952	30,952
							30,171	40,221	42,768

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	15,394	22,737	31,998	33,522	29,630	23,661	28,799	38,773	41,320
Compensation of employees	4,466	6,629	10,770	13,429	13,486	13,486	15,724	16,886	18,419
Goods and services	10,928	16,108	21,228	20,093	16,144	10,175	13,075	21,887	22,901
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,227	651	972	1,007	1,322	1,320	1,033	1,089	1,089
Provinces and municipalities	3	16	22	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,096	560	770	786	1,101	1,320	806	850	850
Households	128	75	180	221	221	-	227	239	239
Payments for capital assets	159	85	245	-	-	5,971	339	359	359
Buildings and other fixed structures	-	-	119	-	-	5,971	-	-	-
Machinery and equipment	159	85	126	-	-	-	339	359	359
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	16,780	23,473	33,215	34,529	30,952	30,952	30,171	40,221	42,768

The funding of Mapungubwe was suspended in the 2007/08 and the funds were transferred to Programme 4 to supplement the Mass Sport Participation and partly to Programme 3 to assisting to defray expenditure on the Provincial archives which was not budgeted for in 2007/08.

Compensation of employees is increasing steadily over the MTEF and is mainly to provide for the appointment of language practitioners and also provide for inflationary increase and pay progression.

Goods and services category provides for the core services of this programme such as literature exhibitions.

Service delivery measures – Programme 2: Cultural Affairs

Sub-programme	Outputs	Outputs performance measures/service delivery indicators	Target
Heritage and Museum Services			
Establish and Support institutional structures, promote Cultural tolerance	Institutional support and structures	Number and type of coordinating structures established	Support committees and forum

Social cohesion, and develop and maintain Arts and Culture facilities, monitor access and utilization thereof	Facilities	<p>Number of integrated programmes developed and roles and responsibilities agreed to:</p> <p>Number of sponsorship awarded</p> <p>Number of exchange programmes and agreements concluded:</p> <ul style="list-style-type: none"> -Food -Clothing -Technical Exchanges -Language -Persons <p>Number of facilities</p> <ul style="list-style-type: none"> -Developed -Rand value of development -Upgraded -Rand value of upgraded -Maintained -Rand value of maintenance <p>Establish a minimum utilization rate for cultural affairs facilities</p>	<p>Transfer payment Limpopo Arts and Cultural Council and Moral Regeneration Committee</p> <p>Four performing Art groups attended international festivals and exhibition</p> <p>Sponsorship to 10 individuals and groups</p> <p>Cultural exchange visits</p> <p>Capacity building support to 3 community arts centers</p>
Ensure promotion, access, sustained development, capacity building and access to arts and culture with an emphasis toward disadvantaged communities	Access	Events calendar available	Events management planning
Ensure promotion, access, sustained development, capacity building and access to arts and culture activities with an emphasis toward disadvantaged communities	<p>Access</p> <p>Capacity Building</p>	<p>Number and types of events organized</p> <p>Number of artists and cultural administrators trained</p> <p>Number of learnership programme initiated</p>	<p>Mapungubwe Arts Festival</p> <p>Freedom Day</p> <p>Africa Day</p> <p>Isindala Zombili</p> <p>Music Week</p> <p>Film Indaba (6)</p> <p>100</p> <p>20</p> <p>7 admissions for learnership</p>
Promote excellence through arts and culture programmes	Excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artist"	District Arts Competitions
Provide infrastructure for the effective monitoring and evaluation of arts, culture activities and operation	Monitoring and Evaluation		<p>Training on developed monitoring system</p> <p>Implementation of the monitoring system</p>

Language Services			
Build constructive and sustainable structures and partnership with stakeholders	Institutional and support structures	Number of language research centers established in partnership with national departmental centers and universities Number of statutory bodies supported	
To improve and promote the provision, access to information	Access	Number of literacy exhibitions conducted Number of documents, dictionaries, research manuals, translated Number of documents made accessible to persons with disabilities Number of multi-lingual publications: Publication printed distributed Number of interpreters: Interpreted speeches Government address No official documents translated Audio-visual products developed and distributed (CD's Video, TV and Radio programmes presented)	
To promote excellence through language service programme at local, provincial, national and international level	Excellence enhancing programme	Number of literary works published for the first time into African language. Number of persons empowered to deliver translation services	
Provide infrastructure for the effective monitoring and evaluation of language services activities and operation	Monitoring evaluation and	Develop and implement a standardize framework. Financial expenditure. Revenue Capital transfers. Non-financial. Community satisfaction studies. Translation service providers. Number of publication and supplier supported /use with regard to translation interpreters.	

		Facilities. BBE/PPFA contracted and tenders awarded	
Museum and Heritage Resource Services			
Established and support institutional structure, accelerate transformation through community governance and participation, develop and maintain museum and heritage resources facilities, monitoring access and utilization thereof	Institutional and community support structure	<p>Number and type of coordinating structure established</p> <p>Number of museum represented in community participation structure:</p> <p>Ward committee</p> <p>Facility management structure</p> <p>District and local committees</p> <p>Number of partnership agreements concluded</p>	<p>Transfer payment to LIHRA.</p> <p>Amount to be determined by treasury</p> <p>Regulation and policies drafted</p> <p>Heritage forum established in Vhembe district representing municipalities</p> <p>Agreement signed with Polokwane municipality on Irish house, Hugh Exton museum, Bakone Malapa museum based on transformational programme submitted (4)</p>
	Facilities	<p>Number of facilities developed</p> <p>Rand value of upgrading</p> <p>Promotion of cultural tourism:</p> <p>Number of heritage sites identified and included in tourism routes (Erection of provincial Garden of remembrance)</p>	<p>Two new monuments (Malebogo, Mokopane) and the two monuments</p> <p>Develop a master plan and mobilize funding</p> <p>Maintenance of two provincial museums and purchase of equipment and IT at R 190 000</p> <p>Draft business plans for garden of remembrance and finalize list</p>
Facilitate the access and the mobilization of resources in support of development programmes	Access	<p>Increase participation by implementing targeted programme in partnership with stakeholders</p> <p>Beneficiaries</p> <p>BEE 's and HDi 's targeted</p> <p>Number of schools visited and other places</p> <p>Resources acquired in line with preset criteria:</p> <p>Number of African collections per category</p> <p>Rand value of</p>	<p>Continue with the programme in remaining schools</p> <p>Funding proposal for one heritage site submitted and CRMP completed depending on state of readiness</p> <p>Brochures development for museums at local level</p> <p>History booklets relating to heroes printed</p> <p>Three exhibitions at local shows at venue to</p>

		sponsorship for development programme Number of exhibition staged	be decided
Promotion of cultural tourism	Tourism promotion	Number of heritage sites identified included in tourism routes	Update list and include additional 5 sites in the tourism and growth strategy.
Ensure promotion, access, sustained development, capacity and access of Arts and Culture activities with an emphasis towards disadvantaged communities	Access	Number of significant days hosted and participated attracted	Heritage day celebrations to be organized according to national theme and venue to be determined Combined museum day and Africa day celebration Date Organize fruits of the season festival in Vhembe district
Establish and support institutional structures, accelerate transformation through community governance and participation, develop and maintain Museum and Heritage Resources facilities, monitor access and utilization thereof	Institutional and Community Support Structures	Number of frameworks developed to guide heritage institutions	Revise annually Develop master plan for heritage site depending on state of readiness

6.3. Programme 3: Library and Heritage Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture.

This programme focuses on:

- Preserving cultural and natural objects
- Training awareness of heritage matters
- Supporting development of heritage sites and museums
- Facilitating identification of World Heritage Sites and provincial sites
- Monitoring provisions of legislative framework
- Facilitating promotion of archive and records management
- Developing audio visual archives
- Conducting oral history research
- Providing Library Information Services (LIS) in previously disadvantaged areas
- Supporting Library and Information Services Structure
- Acquiring and Provide Library materials
- Building capacity of stakeholders in LIS services

Tables 13.5(a) and 13.5(b) below summarizes payments and estimates relates to Programme 3 – Library and heritage Services

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Management									
Library Services	13,235	15,767	16,355	31,104	30,296	30,296	46,994	65,948	72,668
Archives			-				14,800	5,551	6,090
Total payments and estimates	13,235	15,767	16,355	31,104	30,296	30,296	61,794	71,499	78,758

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	12,651	15,023	8,121	31,011	24,650	24,650	39,081	54,335	70,562
Compensation of employees	7,903	8,073	6,520	7,260	7,262	7,262	15,973	17,597	19,088
Goods and services	4,748	6,950	1,601	23,751	17,388	17,388	23,108	36,738	51,474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	404	669	116	93	93	93	98	103	103
Provinces and municipalities	4	19	3	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	400	650	113	93	93	93	98	103	103
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	180	75	8,118	-	5,553	5,553	22,615	17,061	8,093
Buildings and other fixed structures	-	-	7,826	-	-	-	20,368	11,800	2,832
Machinery and equipment	180	75	292	-	5,553	5,553	2,247	5,261	5,261
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	13,235	15,767	16,355	31,104	30,296	30,296	61,794	71,499	78,758

The apparent substantial increases in the 2008/09 MTEF relates to the fact that, the conditional grant for Libraries was increased substantially. The Library programme was introduced because of the lack of Libraries in close proximity to the most disadvantaged people of the province

Goods and services have the bulk of the budget allocated to purchase Library materials for the equipping of affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs audio-books and magazines.

The budget allocation to Buildings and other fixed structures, is to cater for the completion of the Provincial Archives

Service delivery measures - Programme 3: Library and Heritage Services

Sub-programme	Outputs	Outputs performance measures/service delivery indicators	Target
Establish and support institutional structures, accelerate transformation through community governance and participation, development and maintain public Library facilities monitor access and utilization thereof	Institutional and support structure and partnerships Institutional and support structures and participation	Number of library committees established Establishment of library Board Number of: Programme or partnerships with service providers for oral and poems programmes. Application for funding Joint programmes with Municipalities Number of assignment agreements concluded with local government with regards to the Government of community/mobile libraries Existence of memorandum of Agreement with Department with regard to schools/community /mobile library at schools.	Two library committees established all existing committees Board functional, transfer funds to Board Develop one funding proposal Two agreements signed and maintained One agreements signed and maintained One agreements signed and maintained
Development upgrading and maintenance of facilities and the acquisition of other infrastructure to increase		Number of community library facilities: Developed Rand value of the development Upgraded Rand value of the upgrading Maintained Rand value of the upgrading	Renovation of two district libraries. Renovation to three school/community libraries. Building of seven new libraries
Development infrastructure for the effective		Monitoring library and information services in the province	75 libraries visited once quarter
Evaluation of language services activities and operation	Facilities	Number of meeting : Community/stake holders/national library forum	One national conference, one stakeholders meeting and 35 consultations with municipalities subsidies 54 libraries
To ensure sustained development and promotion of library	High performance	Number of library materials purchased and distributed to service	25 toys and games per library 400 library materials.

services to communities	Access	points (Measures can also include specific categories of books (eg. Different languages) Provision of equipment and special needs Number of attendees at awareness programme functions Number of exhibition staged Number of reading promotion and development programmes held	(For 110 libraries) Plus 870 people attending each of the following: Library week, Retardation, World Book Day. 15% of attendees should be people with disability Seven exhibitions to meet the special needs of the department Six programmes targeting 6500 people
Establish and support institutional structure, accelerate transformation through community governance and participation, develop and maintain public library facilities and monitor access and utilization on thereof	Facilities	Number of local libraries connected to the Internet Number of LAN's installed at libraries	Seven libraries connected Seven LAN's connected
Provide infrastructure for efficient monitoring and evaluation of library services activities and operation	Monitoring and evaluation	Monitoring and evaluation services through	26 stock takes done and 15 training
Archives			
To provide Archival information services	Number of request for information from: The Public Public Officials Government department Number of persons trained with regards to Archives and Records Management Number of Departments Assisted with the development and maintenance of a Records Management System	Ensure clients are attended to based demand for services Approximately hundred people were trained in records management	Ensure requests form the nine departments and other clients are attended to Identify trained needs. Make training arrangements for fifty clients Conduct training to clients, one per district Attend two raining by staff members yearly Inspection on file plan twice a year Continuous records survey, monthly Approval of file plans and disposal authorities Ensure three departments have approved records management policies and approved disposal authorities in place

Development, upgrading and maintenance of facilities and the acquisition of other infrastructure to increase access	<p>Number of Archive facilities:</p> <p>Development of provincial archives</p> <p>Upgrade Makwarela archives and other Depots</p> <p>Maintain Giyani and Lebowakgomo archives</p> <p>Number and type of infrastructure acquired (here I need help)</p> <p>Three archives repositories</p>		<p>Phase two completion of the building</p> <p>Purchasing computers and furniture</p> <p>Ensure signs are installed and appropriate furniture is purchased on the three Depots</p>
To improve and promote the provision and access to information	<p>Number of Awareness programmes rolled out to communities:</p> <p>Oral history/outreach programmes conducted</p> <p>Brochures distributed and other promotional materials</p> <p>Institutional visited and informed of the service</p> <p>Translation of records</p> <p>Build constructive and sustained partnership with stakeholders</p>		<p>Topics are identified, yearly research conducted</p> <p>Clients are visited, monthly Research projects are completed and accessible in the archives, yearly</p> <p>Identify other promotional materials print and make them available to clients</p> <p>Yearly programme develop</p> <p>Conducts visits to clients, monthly</p> <p>Ensure they are given chance to comment on the service they receive, quarterly</p> <p>Translation of 30 French bulletins</p> <p>Ensure they are translated into language that people can understand</p> <p>Capacitating of the forum members through workshops</p>
Collecting, development and management for archival materials	<p>Inspection of records due for collection (inspection report)</p> <p>Compilation of transfer list</p> <p>Classification, boxing and indexing of archival records</p>		<p>Visits to clients office, monthly and identify archival records</p> <p>Compile transfer lists</p> <p>Classification of records and</p> <p>Compilation of finding aids</p>

6.4. Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

The objectives of this programme will provide a pivotal role as we prepare to host the 2010 world cup. Some of these objectives are to:

- Provide infrastructure for sport and recreation, and maintenance
- Develop human resources potential in sport and recreation
- Provide policy framework for the governance of sport and recreation
- Promote sport and recreation policy
- Fund macro bodies and federations
- Research, audit and upgrade community facilities
- Ensure greater success for provincial teams
- Effect agreement reached by Sport and Recreation South Africa

Table 13.6(a) and 13.6(b) below summarizes expenditure and budgeted estimates relating to programme 4 Sport and Recreation

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
Subprogramme									
Management							899	1,004	1,047
Sports	10,313	33,139	28,070	5,676	7,703	10,561	10,773	13,370	11,460
Recreation						-	-	-	-
School sports				27,473	30,332	27,473	34,657	57,788	54,040
2010 F I F A World Cup									
Total payments and estimates	10,313	33,139	28,070	33,149	38,035	38,034	46,329	72,162	66,547

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	9,910	12,626	27,256	32,433	37,189	37,288	41,180	66,951	61,336
Compensation of employees	3,877	4,515	6,287	8,189	8,197	8,197	18,075	19,745	21,340
Goods and services	6,033	8,111	20,969	24,244	28,992	29,091	23,105	47,206	39,996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	403	20,513	615	716	716	716	882	930	930
Provinces and municipalities	3	20,013	5	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	400	500	610	716	716	716	882	930	930
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199	-	130	30	4,267	4,281	4,281
Buildings and other fixed structures	-	-	-	-	-	-	4,000	4,000	4,000
Machinery and equipment	-	-	199	-	130	30	267	281	281
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,313	33,139	28,070	33,149	38,035	38,034	46,329	72,162	66,547

The budget allocated to the programme is mostly a conditional grant to cater for Sport development recreation and School Sport

The bulk of the budget has been allocated to the Goods and services because of the nature of the conditional grant. Sporting equipment normally takes up the bulk of the expenditure and is housed in this category.

Service delivery measures – Programme 4: Sport and Recreation

Table below illustrates the main service delivery measures relevant to Programme 4 Sport and Recreation.

In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector.

Sub-programme	Outputs	Outputs performance measures/service	Target
Sport Development, Recreation and School Sports			
Establish and Support institutional structures, develop and to maintain sport facilities and monitor the utilization thereof	Institutional Support and Structures	Provide support to 34 bodies and	Number and Type of Provincial

Provide access and capacity building with regards to the sports activities	Capacity Building	<p>Establish a minimum % utilization rate of sport facilities by priority groupings:</p> <p>Women</p> <p>Disabled</p> <p>Youth</p> <p>Number of trained technical officials, administrators, coaches and athletes</p> <p>Number of technical officials accredited</p> <p>Percentage increase in scarce skills in:</p> <p>*Sport science</p> <p>*Sport health</p> <p>Sport Nutrition</p> <p>Facilities management</p> <p>Projects management</p> <p>Event management</p> <p>Number of partnership established with tertiary institutions, federations and NGO's</p>	<p>45%</p> <p>50%</p> <p>70%</p> <p>600 athletes</p> <p>130 coaches</p> <p>15</p> <p>20% increase in all identified areas</p> <p>Maintenance of the agreements</p>
Reinforce expand and implement high performance programmes	High performance programme	<p>Number of high performance programmes</p> <p>Number of athletes identified</p> <p>Number of provincial, national and international events participated in</p> <p>Seasonal Tournaments organized</p> <p>Number of Athletes</p> <p>Coaches,</p> <p>Administrators,</p> <p>Referees</p> <p>and technical officials graduating from academy</p> <p>high performance programmes and participating in accredited at national and international competition</p> <p>Number of athletes identified at school level and channelled into youth sport structures</p>	<p>13 on based on priority codes</p> <p>470 for 17 codes</p> <p>1</p> <p>530</p> <p>180</p> <p>190</p> <p>1500</p>
Provide the infrastructure	Monitoring and	Develop a standardized	Monitor and evaluate

for the effective and efficient monitoring and evaluation of Sports Activities and operations	Evaluation	procedure to monitor and evaluate financial and non-financial information Financial *Expenditure *Revenue *Capital *Transfers Non-financial assessment	financial and non-financial information
Recreation			
Establish and Support institutional structures, develop and to maintain sport facilities and monitor the utilization thereof	Institutional Support and Structures Recreation Facilities	Number and Type of Provincial Coordinating Structures establish: With Municipalities Recreation Bodies Number of facilities in compliance to norms and standards specifications Number of targeted facilities existent and upgraded to meet international standards Establish a minimum % utilization rate for recreation and recreation facilities Establish a minimum % utilization rate for: Recreation facilities Number of recreation activities and tournaments organized Number of participants Number of spectators Number of events	Provide financial support to sport to the
School sport			
To established and support institutional, develop and maintain school sport facilities and monitor utilization thereof	Intitutional support and structures	Number and type of provincial, district and	Provide financial support to the
		Number of administrators trained Number of trained activity coordinators Number of municipalities empowered to continue with sport programmes	105 32 5

Sport, Arts And Culture Output Measures

Library Services

		Estimate	Target
Measurable objectives	Performance measure	2003/04	2004/05
1 To provide opportunities to participate in library activities across the cultural and ethnic divide	*No of people participants in events e.g. world book day, SA library week and readathon	*1000	*5000
	*No. Of attendants: annual provincial Library conference	*250	*300
	No of participants honoured Bontsha Bokgoni learners literary project	*1500	*2000
2. To facilitate provision of library infrastructure in the province.	*No of library built, upgraded and renovated.		*3
3. to facilitate redress of past imbalance in library services	*No. of established libraries in school open to the community members.	*5	*25
4. To facilitate the development of library services.	*No of library materials purchased. *No. of books donated by community members.	*4800	*10000
5. To facilitate training of stakeholders in the delivery of efficient and effective sports products and services	*No of outreach programmes held for specific target groups	*10	*16
6. To facilitate the promotion and marketing of sports products and services in Limpopo	*No of participants visiting Limpopo and vice versa in exchange programmes		
7. To ensure delivery of high quality service	*No of community libraries computerized		

Heritage Service

		Estimate	Target
Measurable	Performance	2003/04	2004/05
1. To provide opportunities to participant in heritage activities the cultural and ethics divide.	*No of attendance in international museum day		
2. To facilities the provision of infrastructure for heritage services in Limpopo.	*No of museum /memories/archive erected		*1
3. To promote participation of women;	*No of participants in woman; youth and aids	*200	*8000

youth and disabled in heritage activities.	days		
4.To facilitate and support equitable provision of heritage resources in the province	*No of heritage desks established in each municipalities		*1
5.To facilitate redress of past imbalance in heritage	*No of memorials erected for victims of conflict		*1
	*No of sites and graves identified	*7	*7
6.To facilitate the development the development of heritage product and services in Limpopo	*No of provincial and local heritage sites declared	*2	*4
	*No of heritage sites and places restored/ rehabilitated		*3

Sport Development

		Estimate	Target
Measurable Objective	Performance	2003/04	2004/05
1. To provide opportunities to participants in sport activities across cultural and ethics divide	*No of district and provincial games *No of sport festivals, indigenous game and wellness day	*25	*25
2.To promote participation of woman; youth; and disabled in sport activities	*No of activities per sector per year	*12	*12
3.To facilitate and support equitable provision of sport resources in the Province	*No of uniformed purchased per year	*192	*192
4. To facilitate redress of past imbalance in sport in Limpopo	*% Increase of participants from year to integration of sport -codes	*10%	*10%
5. To facilitate training of stakeholders in the delivery of efficient and effective sports	*No of sport management courses and coaching clinics *No of boxing tournament held	*192 *18	*192 *18
6. To facilitate the promotion and marketing of sports products and services in Limpopo	*Assists federation in national and international participation *Assist codes in national participation		

	*Decorate best performers *Produce top athletes in various codes from our province *Repair damaged equipment		
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Recreation Promotion

		Estimate	Target
Measurable Objective	Performance measure	2003/4	2004/5
1.To facilitate the provision of infrastructure for sport in Limpopo	*No of facilities	*14	*22

Arts and Culture development

		Estimate	Target
Measurable objectives	Performance measure	2003/04	2004/05
1.To provide opportunities to participate in arts and culture activities across cultural and ethnic divide	*Successful celebration of freedom, heritage day and melting pot festival	* 38000	*55000
2. To facilitate the provision of infrastructure for arts and culture in Limpopo	*Completion of arts and culture centers	*2	*4
3.To facilitate continuous positive interaction between the department and stake holders	*No of arts achievers awards	*200	*200
4. To promote participation of woman, youth and disable in arts and culture	*No of participants in provincial, national and international exhibition of products	*300	*300
5.To facilitate the redress of past imbalances in arts and culture	*No of workshop, seminars and training	*24	*30

Language promotion and development

		Estimate	Target
Measurable Objective	Performance measure	2003/4	2004/5
1.To facilitate lexicography development in the province	*No of units established in all language	*4	*6
2.To develop and promote literature, especially the previously marginalized indigenous languages	*No of awards given to winners of literature competitions	*30	*30
3.To facilitate the development of language services	*No of woman and youth authors in indigenous language	*36	*36

4. To ensure dynamic communication with stakeholders and the general public.			
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MEC Support Services

		Estimate	Target
Measurable objectives	Performance measures	2003/04	2004/5
1. To ensure dynamic communication with stakeholders and the general public	*No of newsletters, press, conference, press release, adverts	*Quarterly press release and press conference	
2.To facilitate continuous positive interaction between the development and stakeholders	*No of seminars, imbizos, meeting and workshop	*2 Stakeholders forms monthly	

Security and Risk Management

		Estimate	Target
Measurable Objectives	Performance measures	2003/04	2004/05
1.To maintain effective and efficient managerial and administrative systems	*% of losses from theft and unauthorized access		*20%

Transformation and Transversal

		Estimate	Target
Measurable Objectives	Performance Measures	2003/04	2004/5
1.To facilitate provision of user friendly environment for effective service delivery	*No. of condom/information material *Fight against HIV/AIDS	*5000	*10000

Finance and performance

		Estimate	Target
Measurable Objectives	Performance Measures	2003/04	2004/05
1.To maintain effective and efficient managerial system	*Successful closure of books *Payment of commitments within thirty days *Maximizing revenue	*12 *20%	*12 *30%
2. To ensure delivery of high quality service	*% Decrease in audit queries		
3. To facilitate the provision of user friendly environment for effective service delivery	*No of suppliers registered in database *No of tenders awarded	*500	*750

7. Other programme information

7.1 Personnel numbers and costs

Table 13.7(a) illustrates the personnel numbers and estimates pertaining to the department.

Table 13.7(a): Personnel numbers and costs ¹: 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
Programme 1: Administration ¹	144	118	132	132	172	182	202
Programme 2: Cultural Affairs	34	32	48	48	110	130	164
Programme 3: Library and Information Services	34	81	94	94	41	71	116
Programme 4: Sport and Recreation	85	32	43	43	93	123	168
Total personnel numbers	297	263	317	317	416	506	650
Total personnel cost (R thousand)	39,772	44,276	47,463	54,406	77,986	84,712	91,805
Unit cost (R thousand)	134	168	150	172	187	167	141

Table 13.7(b) shows the breakdown in terms of the human resources and finance components

Table 13.7(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department	297	263	317	317	317	317	416	506	650
Personnel numbers(head count)	224	297		317	317	317	317	317	
Personnel costs(R'000)	39,772	44,276	47,463	54,186	54,406	54,406	77,986	84,712	91,805
Human resources component									
Personnel numbers	8	18		41	41	41	41	44	45
Personnel costs	1,668	2,515		6,302	6,302	6,302	6,302	6,732	6,835
Head count as % of total for department	2.7%	6.8%	0.0%	12.9%	12.9%	12.9%	9.9%	8.7%	6.9%
Personnel cost % of total for department	4.2%	5.7%	0.0%	11.6%	11.6%	11.6%	8.1%	7.9%	7.4%
Finance component									
Personnel numbers (head count)	5	8		24	24	24	24	24	25
Personnel cost (R'000)	1,237	1,507		5,096	5,096	5,096	5,096	5,350	5,360
Head count as % of total for department	1.7%	3.0%	0.0%	7.6%	7.6%	7.6%	5.8%	4.7%	3.8%
Personnel cost as % of total for department	3.1%	3.4%	0.0%	9.4%	9.4%	9.4%	6.5%	6.3%	5.8%

7.2 Training

Table 13.8(a) reflects departmental expenditure on training per programme over the seven-year period.

Table 13.8(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration	530	360	360	450	450	450	450	483	485
Programme 2: Cultural Affairs		31	31	40	40	40	40	60	65
Programme 3: Library and information Services	7	7	7	150	150	150	150	150	160
Programme 4: Sport and Recreation	76							50	60
<i>of which</i>									
Subsistence and travel									
Payments on tuition	613	398	398	640	640	640	640	743	745
Other									
Total payments on training	613	398	398	640	640	640	640	743	770

Table 13.8(b): Information on training: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Number of staff	297	263	317	317	317	317	416	506	650
Number of personnel trained									
of which									
Male	43	43	43	100	100	100	100	150	160
Female	39	39	39	100	100	100	100	150	160
Number of training opportunities									
of which									
Tertiary	5	5	5	20	20	20	20	45	46
Workshops	368	368	368	40	40	40	40	50	45
Seminars	10	10	10	40	40	40	40	30	35
Other									
Number of bursaries offered	15	15	15	30	30	30	30	30	35
Number of interns appointed	32	32	32	70	70	70	70	19	20
Number of learnerships appointed				10	10	10	10	15	17
Number of days spent on training	69	69	69	15	15	15	15	15	15

ANNEXURE TO VOTE 13 – SPORT, ARTS AND CULTURE

Table 13.9: Specification of receipts: Sport, Arts and Culture

R in thousands	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	61	1,416	1,162	1,525	170	170	1,572	1,849	1,847
Sale of goods and services other than capital assets	61	1,066	1,162	1,525	170	170	1,572	1,849	1,847
Sales of goods and services produced by department	41	1,041	1,142	1,505	170	170	1,547	1,849	1,847
Sales by market establishments									
Administrative fees									
Other sales	41	1,041	1,142	1,505	170	170	1,547	1,849	1,847
Of which									
Commission on Insurance	2	41	-	-	55	55		110	110
Entrance fees	39	1,000	4	6	-	-	6	1570	1570
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	20	25	20	20	-	-	25		
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	350	-	-	-	-	-	-	-
Interest									
Dividends		350	-						
Rent on land									
Transfers received from:	-	-	-	20,000	20,000	20,000	-	-	-
Other governmental units				20,000	20,000	20,000	-	-	-
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	120	360	140	275	275	275	275	60	60
Total departmental receipts	181	1,776	1,302	21,800	20,445	20,445	1,847	1,909	1,907

Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	79,077	87,743	108,196	141,713	135,907	130,037	157,066	212,424	229,481
Compensation of employees	39,772	44,276	47,463	54,186	54,406	54,406	77,986	84,712	91,805
Salaries and wages	34,024	40,680	42,791	45,863	46,073	42,000	67,351	72,668	78,373
Social contributions	5,748	3,596	4,672	8,333	8,333	12,406	10,635	12,044	13,432
Goods and services	39,305	43,467	60,733	87,527	81,501	75,631	79,080	127,712	137,676
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2,156	22,021	1,718	1,816	2,131	2,129	2,013	2,122	2,122
Provinces and municipalities	132	20,122	45	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	132	20,122	45	-	-	-	-	-	-
Municipalities	129	20,106	23	-	-	-	-	-	-
Municipal agencies and funds	3	16	22	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,896	1,710	1,493	1,595	1,910	2,129	1,786	1,883	1,883
Households	128	189	180	221	221	-	227	239	239
Social benefits	128	-	180	221	221	-	227	239	239
Other transfers to households	-	189	-	-	-	-	-	-	-
Payments for capital assets	1,906	1,767	8,882	1,395	7,092	12,963	27,850	22,363	13,428
Buildings and other fixed structures	-	-	7,945	-	-	5,971	24,368	15,800	6,832
Buildings	-	-	7,826	-	-	5,971	24,368	15,800	6,832
Other fixed structures	-	-	119	-	-	-	-	-	-
Machinery and equipment	1,906	1,767	937	1,395	7,092	6,992	3,482	6,563	6,596
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,906	1,767	937	1,395	7,092	6,992	3,482	6,563	6,596
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	83,139	111,531	118,796	144,924	145,130	145,129	186,929	236,909	245,031

Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	41,122	37,357	40,821	44,747	44,438	44,438	48,006	52,365	56,263
Compensation of employees	23,526	25,059	23,886	25,308	25,461	25,461	28,214	30,484	32,958
Salaries and wages	20,361	23,680	21,746	21,559	21,712	20,000	23,319	25,051	26,787
Social contributions	3,165	1,379	2,140	3,749	3,749	5,461	4,895	5,433	6,171
Goods and services	17,596	12,298	16,935	19,439	18,977	18,977	19,792	21,881	23,305
of which									
Telephone	2,453	1,631	3,607	2,342	2,342	2,342	2,678	2,826	3,109
Stationary	1,500	738	1,487	520	520	520	573	604	664
Water and electricity	700	-	-	219	219	219	241	255	281
Maintenance and rental	2,511	3,098	4,739	226	226	226	279	295	325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	122	188	15	-	-	-	-	-	-
Provinces and municipalities	122	74	15	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	122	74	15	-	-	-	-	-	-
Municipalities	122	74	15	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	114	-	-	-	-	-	-	-
Social benefits									
Other transfers to households		114	0						
Payments for capital assets	1,567	1,607	320	1,395	1,409	1,409	629	662	695
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,567	1,607	320	1,395	1,409	1,409	629	662	695
Transport equipment									
Other machinery and equipment	1,567	1,607	320	1,395	1,409	1,409	629	662	695
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	42,811	39,152	41,156	46,142	45,847	45,847	48,635	53,027	56,958

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	15,394	22,737	31,998	33,522	29,630	23,661	28,799	38,773	41,320
Compensation of employees	4,466	6,629	10,770	13,429	13,486	13,486	15,724	16,886	18,419
Salaries and wages	3,731	6,000	9,814	11,365	11,422	10,000	12,934	13,873	15,147
Social contributions	735	629	956	2,064	2,064	3,486	2,790	3,013	3,272
Goods and services	10,928	16,108	21,228	20,093	16,144	10,175	13,075	21,887	22,901
of which									
Accommodation and meals	1,200	2,000	3,200	1,000	1,000	1,000	1,000	1,000	1,100
Transport	1,700	2,000	2,800	1,670	1,670	1,670	1,791	1,945	2,140
Meltingpot Mapungubwe	7,000	8,000	11,000	1,766	1,766	1,766	1,811	1,911	2,102
Vehicle allowances	300	400	600	200	200	200	200	200	220
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	1,227	651	972	1,007	1,322	1,320	1,033	1,089	1,089
Provinces and municipalities	3	16	22	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	3	16	22	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	3	16	22	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,096	560	770	786	1,101	1,320	806	850	850
Households	128	75	180	221	221	-	227	239	239
Social benefits	128	-	180	221	221		227	239	239
Other transfers to households		75	0						
Payments for capital assets	159	85	245	-	-	5,971	339	359	359
Buildings and other fixed structures	-	-	119	-	-	5,971	-	-	-
Buildings									
Other fixed structures			119						
Machinery and equipment	159	85	126	-	-	-	339	359	359
Transport equipment									
Other machinery and equipment	159	85	126	-	-	-	339	359	359
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	16,780	23,473	33,215	34,529	30,952	30,952	30,171	40,221	42,768

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	12,651	15,023	8,121	31,011	24,650	24,650	39,081	54,335	70,562
Compensation of employees	7,903	8,073	6,520	7,260	7,262	7,262	15,973	17,597	19,088
Salaries and wages	6,679	7,000	5,660	5,842	5,844	6,000	14,312	15,577	16,859
Social contributions	1,224	1,073	860	1,418	1,418	1,262	1,661	2,020	2,229
Goods and services	4,748	6,950	1,601	23,751	17,388	17,388	23,108	36,738	51,474
of which									
Library purchases	1,227	1,227	1,100	-	-	-	-	593	652
Transport	800	900	230	495	495	495	522	551	606
				22,860	22,860	22,860	42,926	59,182	65,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	404	669	116	93	93	93	98	103	103
Provinces and municipalities	4	19	3	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4	19	3	-	-	-	-	-	-
Municipalities	4	19	3	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	400	650	113	93	93	93	98	103	103
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	180	75	8,118	-	5,553	5,553	22,615	17,061	8,093
Buildings and other fixed structures	-	-	7,826	-	-	-	20,368	11,800	2,832
Buildings			7,826				20,368	11,800	2,832
Other fixed structures			-	-	-	-			
Machinery and equipment	180	75	292	-	5,553	5,553	2,247	5,261	5,261
Transport equipment									
Other machinery and equipment	180	75	292	-	5,553	5,553	2,247	5,261	5,261
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	13,235	15,767	16,355	31,104	30,296	30,296	61,794	71,499	78,758

Table 13.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	9,910	12,626	27,256	32,433	37,189	37,288	41,180	66,951	61,336
Compensation of employees	3,877	4,515	6,287	8,189	8,197	8,197	18,075	19,745	21,340
Salaries and wages	3,253	4,000	5,571	7,087	7,095	6,000	16,786	18,167	19,580
Social contributions	624	515	716	1,102	1,102	2,197	1,289	1,578	1,760
Goods and services	6,033	8,111	20,969	24,244	28,992	29,091	23,105	47,206	39,996
of which									
Accommodation and meals	2,500	2,500	2,600	1,000	1,000	1,000	2,000	1,000	1,100
Transport	1,800	1,800	2,100	2,079	2,079	2,079	2,101	2,987	3,286
Gifts and refreshments	900	900	1,300	413	413	413	202	468	515
Vehicle allowances	600	600	800	500	500	500	600	700	770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	403	20,513	615	716	716	716	882	930	930
Provinces and municipalities	3	20,013	5	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3	20,013	5	-	-	-	-	-	-
Municipalities	3	20,013	5	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	400	500	610	716	716	716	882	930	930
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	199	-	130	30	4,267	4,281	4,281
Buildings and other fixed structures	-	-	-	-	-	-	4,000	4,000	4,000
Buildings							4,000	4,000	4,000
Other fixed structures									
Machinery and equipment	-	-	199	-	130	30	267	281	281
Transport equipment									
Other machinery and equipment	-		199	-	130	30	267	281	281
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,313	33,139	28,070	33,149	38,035	38,034	46,329	72,162	66,547