

# Vote 7

## Department of Sport, Arts and Culture

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|--|---|
| <b>To be appropriated by Vote in 2008/09</b> | <b>R 160 763 000</b>  |
| <b>Responsible Executive Authority</b>       | <b>MEC for Sport, Arts and Culture</b>                                |
| <b>Administrating Department</b>             | <b>Department of Sport, Arts and Culture</b>                          |
| <b>Accounting Officer</b>                    | <b>Deputy Director General: Department of Sport, Arts and Culture</b> |

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### 1. Overview

#### Vision

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

#### Mission

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

#### Organisational Strategic Objectives

To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.  
To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

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

- To provide library and information services which:
  - Are free, equitable and accessible
- Provide for the information, reading and learning needs of people
  - Promote a culture of reading, library usage and lifelong learning
- To render archival and records management services which will provide for:
- The acquisition, preservation and documentation of public records and non-public records of national / provincial significance
- Proper management and care of public records
  - Equitable access and use of archives

To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.

To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.

To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

To create an enabling environment for a successful hosting of 2010 FIFA World Cup.

### **Acts, Rules and Regulations**

The core objectives of the Department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- 2010 FIFA World Cup South Africa Special Measure Bill (Section 75 Bill)
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000):
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)

## **2. Review of Current Financial Year (2007/08)**

### **Programme: Cultural Affairs**

The Mayibuye Centre was officially opened on 29 September 2007. The Department is in the process of developing a strategic document that will give direction regarding the operations of the Centre.

Artists funded by the NCACC took part in the Gariep Festival.

Through the Northern Cape Theatre Conservatoire programme, the department trained 40 artists in creative writing as well as in theater production and performance.

Art and Craft Development programme has hosted exhibitions Beautiful Things, One of a Kind, SA Fashion Week.

The transfer to the McGregor Museum was increased by R 4,1 million for the maintenance of infrastructure. These funds were used to restore and improve various museum facilities and through that providing employment opportunities to unemployed youth. Other projects at the museum have concerned research around Kgosi Galeshewe in preparation for the unveiling of a memorial on this burial site as well as research on Cornelius Kok II in preparation of his reburial.

Regarding heritage resource services; the Council of Ngao Boshwa Kapa Bokone and its Permit Committee have met regularly. The Richtersveld became the country's first heritage area under the

National Heritage Resources Act and in June 2007 this area was inscribed as the province's first World Heritage Site. Conducted 1 sign language workshop in collaboration with the Department of Justice and Constitutional development for all government departments at head office level, which was attended by 40 officials.

The interactions to ensure the functionality of the LANGUAGE LAB at the Mayibuye Center are at an advanced stage as an operational plan is being designed in consultation with the University of North West (Potchefstroom campus), Northern Cape Department of Education, DAC, PANSALB and PLC.

The PGNC has been established and is currently readjusting its implementation and operational plans.

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

Three library facilities, namely Van Zylsrus, Bonitapark and Hanover are in the final stages of upgrading which were funded through the Library Development Programme. A number of other facilities namely Hopetown Library, Kathu Library, Springbok Library, Nababeep Library, Britstown Library, Oasis Library, Ammerville and Fraserburg Libraries are also undergoing minor renovations.

To date a total of 5 602 copies of material have been distributed to the 162 service points. This equates to 322 new titles purchased with an averages of approximately 17 copies per title. The new book budget has been received and orders could be placed as normal. This reporting period therefore focussed on the purchases made in line with the new allocations received for the purchasing of library materials

Registry Training course attended by 47 candidates was conducted during July 2007. The course was extremely successful and very positive feedback has been received.

The Finnish Government has funded the compilation of Operation and Maintenance Manuals for Municipalities in the Province. Discussion of what elements of Records Management should be incorporated into such Manuals took place.

This office made final preparations for the visit of Records Managers from the Mpumalanga government to gain hands-on experience in Registries in the Northern Cape. The 13 person delegation was provided with practical exposure to registries in the Northern Cape, and very positive feedback was received.

The unit participated in National Archives Week by addressing high school learners at Thabane High School on career opportunities in Archives and Records Management.

The Provincial Archivist issued a directive to all Municipalities instructing them to implement 13 existing general disposal authorities, and providing guidance on how best to make communities aware of the imminent records destructions. A directive was issued to NDM regarding the saving of "My documents" folders on the MunAdmin server.

### **Programme: Sport and Recreation**

Established and selected High Performance Squads in five districts, representing 12 priority codes, in preparing Team Northern Cape to compete at the SA Games held in Free State

Though the NC Sport Council, the Department financially assisted 30 sport federations to implement their development programmes

Successfully facilitated four courses in Sport Administration in three districts

Hosted a Provincial Transformation Indaba for all sport federations

Financially assisted 60 struggling individuals and clubs focusing on rural and farm communities

Increased the number of activity coordinators from 75 to 150

Increased the number of hubs from 30 to 35

Conducted education and training courses for all hub and activity coordinators in sport administration

Hosted mass participation Hub and District Games targeting more that 15 000 people

Successfully implemented and participated in the athletics and aquatics provincial and national school sport tournament Increased the number of schools participating in the mass participation programme from 35 to 57 schools

Increased the number of coordinators from 35 to 60 together with one district coordinator to implement school sport mass participation

Conducted the following education and training courses in partnership with the NC Academy of Sport

- Basic Sport Administration
- Events Management
- Life Skills
- First Aid
- Code specific coaching and officiating courses

### **3. Outlook For The Coming Financial Year (2008/09)**

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

Music development programme at the Mayibuye Centre. The programme will focus both on theory and practical and will be run in partnership with the Kimberley Academy of Music.

The module will be in place for the drama, creative writing and theatrical aspects for the aspirant participants at the Mayibuye Centre and will be in partnership with Trinity College of Music and Royal School of Music London.

Short films and documentaries will be developed under the visual arts unit.

Sport dance and other genres in dance will be introduced.

Vukani Arts and Culture Festival will produce artists of national and international recognition.

Northern Cape Theatre Conservatoire to run **5 STAGES** programme that will produce theatre production in each district to be performed on national mainstream production houses and festivals.

2010 World Cup Arts and Culture Programme will help artists and crafters to prepare material suitable for the market for 2010 and beyond.

The programme to restore and improve museum facilities will receive further attention with the completion of work on several buildings as continuation of a job creation project. Research on traditional leaders and heroes will continue including archaeological research at the Gamasep Battlefield. A further tour by the mobile museum is also planned for the year.

Conduct three Sign language Workshops, firstly focusing on the Deaf Culture;

Send one sign language Interpreter for an accreditation course/ workshop

Ensure the LANGUAGE LAB and TRANSLATION is fully functional at the Mayibuye Centre;

To liaise and interact with the national Department of Arts and Culture and all relevant institutions and structures provincially, nationally, regionally and internationally.

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

The department will continue to embark on the maintenance and upgrading of current library infrastructure.

The department will once again endeavour to have the draft Archives Bill incorporated into the Provincial law-making processes.

The department will continue to approve appropriate records plans and systems in governmental bodies. This will specifically include records created by ancillary and lead departments regarding 2010 and geographical place name changes.

The unit will endeavour to conduct research to determine which records in governmental bodies are to be destroyed and which are to be permanently retained, albeit, given current staff and skills shortages, on a limited scale. This includes all aspects of the management of electronic/digital records.

The unit will provide feasibility consultants for the Repository with specifications for the customization/completely new construction project. It is envisaged that customization/construction will begin in the coming financial year.

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

Continuously interact with strategic partners on the establishment of a Sport Science Institute in order to advance the High Performance Programme in the province

Facilitate the implementation and conducting of training courses for administrators, coaches, technical officials and athletes through the Northern Cape Sport Academy

Provide financial assistance to 35 affiliated sport federations through the NC Sport Council

Assist and provide financial assistance to struggling and excelling sport individuals, clubs and rural or farm communities

Develop and implement the Sport Growth, Development and Transformation Strategy in the province

To develop and construct 2- 3 swimming pools to advance the Learn to Swim programme in the Province

To mobilize communities to actively participate at the Indigenous Games

Increase employment of mass participation coordinators

Eradicate sport illiteracy through the implementation of accredited education and training courses for communities

Increase the number of schools from 57 to 65 for the mass participation program

To increase the number of employment and sporting codes of the mass participation program

Conduct education and training programs for educators, learners, sport assistants and volunteers

Nurturing and developing U/17 football on both provincial and district level

Providing ongoing training to coaches, administrators and referees throughout the province

Organize training camps and matches for U/17 sides with neighboring countries such as Botswana, Swaziland and Lesotho

Strengthen the relationship with the PSL in order to host more Cup matches and possibly National and International matches

Strengthen collaborations with Free State Province 2010 Organizing Committee.

## **4. Receipts and Financing**

### **Summary of Receipts**

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

| Table 4.1: Summary of Receipts: Department of Sport, Arts and Culture |         |         |         |                    |                        |                  |                       |         |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |
|   | Audited | Audited | Audited |                    |                        |                  | 2007/08               | 2008/09 | 2009/10 | 2010/11 |
|   | 2004/05 | 2005/06 | 2006/07 |                    |                        |                  |                       |         |         |         |
| Equitable share   | 47,931  | 59,017  | 76,563  | 78,182             | 88,609                 | 88,609           | 96,918                | 97,345  | 103,094 |         |
| Conditional grants  | 999     | 2,492   | 6,200   | 33,544             | 33,544                 | 33,544           | 63,845                | 71,506  | 87,871  |         |
| Departmental Receipts   | 41      | 41      | 39      | 41                 | 41                     | 38               | 43                    | 45      | 48      |         |
| Total receipts  | 48,971  | 61,550  | 82,802  | 111,767            | 122,194                | 122,191          | 160,806               | 168,896 | 191,013 |         |

Table 4.2: Departmental receipts: Department of 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 |                    |                        |                  |                       |         |         |
| R thousand  | 2004/05 | 2005/06 | 2006/07 | 2007/08            |                        |                  | 2008/09               | 2009/10 | 2010/11 |
| Sales of goods and services other than capital assets |         |         |         |                    |                        |                  |                       |         |         |
| Transfers received                                    |         |         |         |                    |                        |                  |                       |         |         |
| Fines, penalties and forfeits                         | 41      | 41      | 39      | 41                 | 41                     | 38               | 43                    | 45      | 48      |
| Interest, dividends and rent on land                  |         |         |         |                    |                        |                  |                       |         |         |
| Sales of capital assets                               |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities      |         |         |         |                    |                        |                  |                       |         |         |
| Total departmental receipts                           | 41      | 41      | 39      | 41                 | 41                     | 38               | 43                    | 45      | 48      |

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

None were captured

### 5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
|                                  | Audited | Audited | Audited |                    |                        |                  | 2007/08               | 2008/09 | 2009/10 | 2010/11 |
|                                  | 2004/05 | 2005/06 | 2006/07 |                    |                        |                  |                       |         |         |         |
| Administration                   | 12,752  | 12,975  | 18,835  | 22,560             | 22,560                 | 25,689           | 24,999                | 26,488  | 28,373  |         |
| Cultural Affairs                 | 19,045  | 30,576  | 40,436  | 28,445             | 35,891                 | 34,672           | 35,109                | 36,899  | 38,910  |         |
| Library And Information Services | 10,934  | 9,064   | 11,201  | 39,357             | 40,357                 | 38,447           | 66,453                | 81,182  | 89,963  |         |
| Sport And Recreation             | 6,199   | 8,894   | 12,291  | 21,364             | 23,345                 | 23,345           | 34,202                | 24,282  | 33,719  |         |
| Total payments and estimates     | 48,930  | 61,509  | 82,763  | 111,726            | 122,153                | 122,153          | 160,763               | 168,851 | 190,965 |         |

### 5.3 Summary of Economic Classification

Table 5.3 Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
| R thousand  | 2004/05 | 2005/06 | 2006/07 | 2007/08            |                        |                  | 2008/09               | 2009/10 | 2010/11 |
| Current payments                                    | 36,972  | 38,657  | 55,978  | 92,942             | 99,034                 | 95,024           | 115,438               | 142,468 | 163,765 |
| Compensation of employees                           | 19,947  | 21,136  | 26,719  | 39,183             | 39,183                 | 35,674           | 49,063                | 50,549  | 56,254  |
| Goods and services                                  | 17,025  | 17,521  | 29,245  | 53,759             | 59,851                 | 59,350           | 66,375                | 91,919  | 107,511 |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |         |         | 14      |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies:                            | 5,965   | 7,952   | 5,634   | 18,266             | 19,349                 | 19,417           | 21,017                | 20,747  | 21,200  |
| Provinces and municipalities                        | 3,458   | 3,297   | 2,266   | 9,953              | 9,953                  | 9,953            | 10,081                | 10,294  | 11,424  |
| Departmental agencies and accounts                  | 2,243   | 4,476   | 3,290   | 8,299              | 9,077                  | 9,077            | 10,198                | 9,678   | 8,962   |
| Universities and technikons                         |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         | 2       |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             | 118     | 78      | 64      | 14                 | 319                    | 368              | 738                   | 775     | 814     |
| Households  | 144     | 101     | 14      |                    |                        | 19               |                       |         |         |
| Payments for capital assets                         | 5,993   | 14,900  | 21,151  | 518                | 3,770                  | 7,712            | 24,308                | 5,636   | 6,000   |
| Buildings and other fixed structures                | 5,501   | 14,573  | 20,620  |                    | 1,942                  | 5,816            | 23,700                | 5,000   | 5,300   |
| Machinery and equipment                             | 492     | 327     | 531     | 518                | 1,828                  | 1,896            | 608                   | 636     | 700     |
| Cultivated assets                                   |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification                       | 48,930  | 61,509  | 82,763  | 111,726            | 122,153                | 122,153          | 160,763               | 168,851 | 190,965 |

## 5.4 Transfers to other entities

Table 5.4: Summary of departmental transfers to other entities (for example NGO's)

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | Audited      | Audited      | Audited      |                    |                        |                  | 2008/09               | 2009/10      | 2010/11      |
|   | 2004/05      | 2005/06      | 2006/07      |                    |                        |                  |                       |              |              |
|   |              |              |              | 2007/08            |                        |                  |                       |              |              |
| Northern Cape Academy of Sport                        | 300          | 400          | 250          | 350                | 350                    | 350              | 350                   | 390          | 390          |
| Mc Gregor Museum Board                                | 1,480        | 1,225        | 2,100        | 5,825              | 5,825                  | 5,825            | 7,265                 | 3,500        | 3,680        |
| Northern Cape Provincial Language Council             | 60           | 90           | 90           | 90                 | 90                     | 90               | 95                    | 100          | 124          |
| Noerthern Cape Arts & Culture Council                 | 382          | 2,570        | 450          | 388                | 1,166                  | 1,166            | 388                   | 388          | 388          |
| Provincial Heritage Resources Authority               | 21           | 21           |              | 621                | 621                    | 621              | 950                   | 4,100        | 3,150        |
| Northern Cape Sport Council                           |              | 170          | 400          | 400                | 400                    | 400              | 400                   | 400          | 400          |
| Provincial Geographical Names Committee               |              |              |              | 600                | 600                    | 600              | 750                   | 800          | 830          |
| <b>Total departmental transfers to other entities</b> | <b>2,243</b> | <b>4,476</b> | <b>3,290</b> | <b>8,274</b>       | <b>9,052</b>           | <b>9,052</b>     | <b>10,198</b>         | <b>9,678</b> | <b>8,962</b> |

## Transfers to Local Government

Table 5.5: Summary of departmental transfers to local government by category

| 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            |                        |                  |                       |               |               |
| Category A                          |              |              |              |                    |                        |                  |                       |               |               |
| Category B                          | 3,397        | 1,533        | 2,242        | 9,823              | 9,823                  | 9,823            | 9,635                 | 10,058        | 11,164        |
| Category C                          | 30           | 16           | 73           | 130                | 130                    | 130              | 446                   | 236           | 260           |
| <b>Total departmental transfers</b> | <b>3,427</b> | <b>1,549</b> | <b>2,315</b> | <b>9,953</b>       | <b>9,953</b>           | <b>9,953</b>     | <b>10,081</b>         | <b>10,294</b> | <b>11,424</b> |

## 6. Programme Description

### 6.1 Programme 1: Administration

To conduct the overall management and administrative support of the Department. This programme is structured into two sub-programmes namely: Office of the MEC and Corporate Services.

The sub-programme **Office of the MEC** provides administrative, client liaison and support services to the MEC.

The sub-programme **Corporate Services** renders an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

| R thousand         | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                    | Audited       | Audited       | Audited       |                    |                        |                  | 2008/09               | 2009/10       | 2010/11       |
|                    | 2004/05       | 2005/06       | 2006/07       |                    |                        |                  |                       |               |               |
|                    |               |               |               | 2007/08            |                        |                  |                       |               |               |
| Office of the MEC  | 2,955         | 3,156         | 4,152         | 4,008              | 4,008                  | 4,008            | 4,416                 | 4,640         | 4,943         |
| Corporate Services | 9,797         | 9,819         | 14,683        | 18,552             | 18,552                 | 21,681           | 20,583                | 21,848        | 23,430        |
| <b>Total</b>       | <b>12,752</b> | <b>12,975</b> | <b>18,835</b> | <b>22,560</b>      | <b>22,560</b>          | <b>25,689</b>    | <b>24,999</b>         | <b>26,488</b> | <b>28,373</b> |

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | Audited       | Audited       | Audited       |                    |                        |                  | 2008/09               | 2009/10       | 2010/11       |
|   | 2004/05       | 2005/06       | 2006/07       |                    |                        |                  |                       |               |               |
|   |               |               |               |                    | 2007/08                |                  |                       |               |               |
| <b>Current payments</b>                             | <b>12,340</b> | <b>12,674</b> | <b>18,483</b> | <b>22,323</b>      | <b>21,746</b>          | <b>24,875</b>    | <b>24,776</b>         | <b>26,257</b> | <b>28,133</b> |
| Compensation of employees                           | 6,910         | 7,079         | 8,373         | 11,455             | 11,455                 | 10,308           | 12,227                | 12,589        | 13,268        |
| Goods and services                                  | 5,430         | 5,595         | 10,096        | 10,868             | 10,291                 | 14,567           | 12,549                | 13,668        | 14,865        |
| Interest and rent on land                           |               |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities    |               |               | 14            |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies:</b>                     | <b>99</b>     | <b>104</b>    | <b>39</b>     | <b>14</b>          | <b>14</b>              | <b>14</b>        | <b>80</b>             | <b>80</b>     | <b>80</b>     |
| Provinces and municipalities                        | 21            | 25            | 12            |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                  |               |               |               |                    |                        |                  |                       |               |               |
| Universities and technikons                         |               |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises         |               |               |               |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations |               |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions                             | 35            | 21            | 27            | 14                 | 14                     | 14               | 80                    | 80            | 80            |
| Households  | 43            | 58            |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>                  | <b>313</b>    | <b>197</b>    | <b>313</b>    | <b>223</b>         | <b>800</b>             | <b>800</b>       | <b>143</b>            | <b>151</b>    | <b>160</b>    |
| Buildings and other fixed structures                |               |               |               |                    |                        |                  |                       |               |               |
| Machinery and equipment                             | 313           | 197           | 313           | 223                | 800                    | 800              | 143                   | 151           | 160           |
| Cultivated assets                                   |               |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets                |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets                             |               |               |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>12,752</b> | <b>12,975</b> | <b>18,835</b> | <b>22,560</b>      | <b>22,560</b>          | <b>25,689</b>    | <b>24,999</b>         | <b>26,488</b> | <b>28,373</b> |

## 6.2 Programme 2: Cultural Affairs

This programme is structured into four sub-programmes:

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

The sub programme **Arts and Culture** promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

The sub-programme **Museums and Heritage Resource Services** focuses on the promotion and preservation of heritage through museum services and heritage organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the National Heritage Resources Act of 1999.

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

### Broad Strategic Objectives for Programme

To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries

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

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

Table 6.2: Summary of payments and estimates: 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       |                    |                        |                  |                       |               |               |
|  |               |               |               |                    | 2007/08                |                  |                       |               |               |
| <b>Arts and Culture</b>                | <b>10,562</b> | <b>22,063</b> | <b>30,167</b> | <b>11,540</b>      | <b>18,986</b>          | <b>18,986</b>    | <b>14,603</b>         | <b>15,076</b> | <b>15,911</b> |
| Museums and Heritage Resource Services | 8,149         | 8,135         | 9,799         | 14,044             | 14,044                 | 14,044           | 17,295                | 18,360        | 19,342        |
| Language Services                      | 334           | 378           | 470           | 1,681              | 1,681                  | 1,407            | 1,969                 | 2,157         | 2,282         |
| Management                             |               |               |               | 1,180              | 1,180                  | 235              | 1,242                 | 1,306         | 1,375         |
| <b>Total</b>                           | <b>19,045</b> | <b>30,576</b> | <b>40,436</b> | <b>28,445</b>      | <b>35,891</b>          | <b>34,672</b>    | <b>35,109</b>         | <b>36,899</b> | <b>38,910</b> |



Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Cultral 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                                    | 13,142  | 12,015  | 17,065  | 20,843             | 24,551                 | 23,247           | 25,283                | 27,556  | 30,263  |
| Compensation of employees                           | 8,567   | 9,283   | 10,516  | 12,621             | 12,621                 | 12,169           | 13,936                | 15,705  | 17,375  |
| Goods and services                                  | 4,575   | 2,732   | 6,549   | 8,222              | 11,930                 | 11,078           | 11,347                | 11,851  | 12,888  |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |         |         |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies:                            | 2,028   | 3,969   | 2,661   | 7,524              | 8,587                  | 8,606            | 9,748                 | 9,204   | 8,504   |
| Provinces and municipalities                        | 27      | 29      | 7       |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                  | 1,943   | 3,906   | 2,640   | 7,524              | 8,302                  | 8,302            | 9,448                 | 8,888   | 8,172   |
| Universities and technikons                         |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |         |         |         |                    | 285                    | 285              | 300                   | 316     | 332     |
| Households  | 58      | 34      | 14      |                    |                        | 19               |                       |         |         |
| Payments for capital assets                         | 3,875   | 14,592  | 20,710  | 78                 | 2,753                  | 2,819            | 78                    | 139     | 143     |
| Buildings and other fixed structures                | 3,801   | 14,573  | 20,620  |                    | 1,942                  | 1,942            |                       |         |         |
| Machinery and equipment                             | 74      | 19      | 90      | 78                 | 811                    | 877              | 78                    | 139     | 143     |
| Cultivated assets                                   |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification                       | 19,045  | 30,576  | 40,436  | 28,445             | 35,891                 | 34,672           | 35,109                | 36,899  | 38,910  |

## Service Delivery Measures

### Sub-Programme: Arts and Culture

| Measurable Objective   | Performance Measure   | 2007/08<br>Estimated<br>Output  | 2008/09<br>Planned<br>Output  |
|--|---|---|---|
| To establish structures and to provide institutional support | Number and type of Structures established and or supported  | 2   | 12  |
|  | Number of learnership programmes initiated  | -   | 60  |
|  | Number of beneficiaries supported   | -   | 764   |
| To provide and maintain facilities                           | Number and types of facilities provided and / or maintained (transfer payments)   | 1   | 1   |
| To facilitate access to facilities and programmes            | Number of programmes per facility   | -   | 8   |
|  | Number of participants: <ul style="list-style-type: none"> <li>Gender</li> <li>Youth</li> <li>Children</li> <li>People with disabilities</li> <li>Previously disadvantaged beneficiaries</li> </ul> | <ul style="list-style-type: none"> <li>-</li> <li>-</li> <li>-</li> <li>-</li> <li>-</li> </ul> | <ul style="list-style-type: none"> <li>980</li> <li>500</li> <li>36</li> <li>1,500</li> </ul> |
|  | Number and types of cultural activities conducted   | -   | 6   |
|  | Number of significant days hosted in the cultural calendar  | 2   | 6   |
|  | Number of programmes that provided a multi-cultural experience ( not uni-cultural)  | • -   | • 3   |

| Measurable Objective                                      | Performance Measure  | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|---|--|--------------------------------|------------------------------|
|   | Number of sector intergrated programmes delivered (e.g. Social cluster co-operation with other spheres of government or government programmes e.g. EPWP)   | • -                            | • 7                          |
| To facilitate capacity building                           | Number of programmes / courses provided <ul style="list-style-type: none"> <li>• Accredited training courses (SAQA or international)</li> <li>• Non Accredited</li> </ul>                        |                                | 2<br>20                      |
|   | Number of learner ship programmes initiated  | • -                            | • 4                          |
| To facilitate and support excellence enhancing programmes | Number and type of programmes to enhance sustainability of cultural practitioners.   | • -                            | • 5                          |
|   | Number of cultural practitioners supported to participate at: <ul style="list-style-type: none"> <li>▪ Local</li> <li>▪ Provincial</li> <li>▪ National</li> <li>▪ International level</li> </ul> |                                | 600                          |

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

| • Measurable Objective                                    | • Performance Measure  | • 2007/08<br>• Estimate<br>d<br>Output | • 2008/09<br>• Planned<br>• Output |
|---|--|--|------------------------------------|
| To establish, upgrade and maintain museums infrastructure | Number of museums established  | -                                      | 2                                  |
|   | Number of museums maintained   | 13                                     | 13                                 |
|   | Number of museums upgraded   | 5                                      | 6                                  |
| To establish, upgrade and maintain heritage facilities    | Number of heritage facilities established  | 1                                      | 3                                  |
|   | Number of heritage facilities upgraded   | 1                                      | 1                                  |
| To establish, upgrade and maintain museum collections     | Number of museum collections maintained  | 10                                     | 10                                 |
|   | Number of museum collections developed   | 10                                     | 10                                 |
|   | Number of museum collections upgraded  | 10                                     | 10                                 |
| To facilitate access to museum facilities and programmes  | Number of visitors to museum facilities  | 5 000                                  | 25 000                             |
|   | Number educational programmes  | 5                                      | 5                                  |
|   | Number of outreach programmes  | 6                                      | 5                                  |
|   | Number of events/projects  | 1                                      | 1                                  |
|   | Number of research projects  | 4                                      | 4                                  |
|   | Number of exhibitions  | 5                                      | 3                                  |
|   | Number of participants<br>People with disabilities<br>Previously disadvantaged people  | -<br>-<br>-                            | -<br>-<br>11 000                   |
|   | Number of heritage practitioners supported to participate at:<br>Local<br>Provincial<br>National and/or<br>International level | 1                                      | -                                  |

| • Measurable Objective   | • Performance Measure   | • 2007/08<br>• Estimated<br>Output | • 2008/09<br>• Planned<br>Output |
|--|---|------------------------------------|----------------------------------|
|  | Number of training programmes/ courses supported:<br>Accredited<br>Non-accredited | 1                                  | 1                                |
| To establish and maintain PHRA's   | Appointment of council of the PHRA  | -                                  | 1                                |
| Support the preservation of heritage resources   | Number of permits issued  | -                                  | 25                               |
|  | Number of heritage sites declared   | 1                                  | 2                                |
| To facilitate the coordination and cooperation with other spheres of governmental structures | Number of protocols entered (Intergovernmental Relations Framework Act, 2005)     | 1                                  | 1                                |
| Celebrating our heroes and heroines  | Erection of a statue  | -                                  | 1                                |
|  | Declaration of the burial site  | -                                  | 1                                |
|  | Commemorative lecture or book launch  | -                                  | 1                                |

### Sub-Programme: Language Services

| Measurable Objective  | Performance Measure  | 2007/08<br>Estimated<br>output | 2008/09<br>Planned<br>Output |
|---|--|--------------------------------|------------------------------|
| To establish and support the structures   | Number and type of structures established and/or supported   | -                              | 2                            |
| To provide language services  | Number and type of language planning programmes:<br>Status planning<br>Corpus planning (terminology and lexicography)                              | -<br>-                         | 1<br>2                       |
|   | Number and type of services provided:<br>Translation<br>Editing<br>Interpreting<br>Literary development and promotion<br>Human language technology | -<br>-<br>-<br>-               | 1<br>1<br>1<br>1             |
| To facilitate capacity building   | Number and type of language training intervention programmes   | -                              | 20<br>Sign Language          |
|   | Number of capacity building programmes   | -                              | 30                           |
|   | Number of sector integrated programmes delivered   | -                              | 8                            |
|   | Number and types of multi-lingualism promotion programmes  | -                              | 2                            |
| To facilitate the coordination and cooperation with other spheres of governmental structure | Number of geographical names processed or reviewed   | -                              | 12                           |

## 6.3 Programme 3: Library And Archives Services

### Programme Description and Purpose

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

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

The sub-programme **Library Services** provides for free equitable, accessible library and information services in support of people development and lifelong learning and contributes to improvement of quality of life.

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

### Sub-Programme: Library Services

#### Broad Strategic Objective

To provide library and information services which:

Are free, equitable and accessible

Provide for the information, reading and learning needs of people

Promote a culture of reading, library usage and lifelong learning

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

The acquisition, preservation and documentation of public records and non-public records of national / provincial significance

Proper management and care of public records

Equitable access and use of archives

Table 6.3: Summary of payments and estimates: Programme 3: Library and Archives Services

|                   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |
|-------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|
|                   | Audited | Audited | Audited |                    |                        |                  | 2007/08               | 2008/09 | 2009/10 | 2010/11 |
|                   | 2004/05 | 2005/06 | 2006/07 |                    |                        |                  |                       |         |         |         |
| R thousand        | 2004/05 | 2005/06 | 2006/07 | 2007/08            | 2007/08                | 2007/08          | 2008/09               | 2009/10 | 2010/11 |         |
| Library Services  | 9,925   | 8,080   | 10,179  | 37,400             | 37,400                 | 36,404           | 59,396                | 74,026  | 82,397  |         |
| Archival Services | 1,009   | 984     | 1,022   | 1,367              | 2,367                  | 1,849            | 6,436                 | 6,502   | 6,878   |         |
| Management        |         |         |         | 590                | 590                    | 194              | 621                   | 654     | 688     |         |
| Total             | 10,934  | 9,064   | 11,201  | 39,357             | 40,357                 | 38,447           | 66,453                | 81,182  | 89,963  |         |

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                  | 2008/09               | 2009/10 | 2010/11 |
|   | 2004/05 | 2005/06 | 2006/07 |                    |                        |                  |                       |         |         |
| Current payments                                    | 7,391   | 7,477   | 8,916   | 31,269             | 32,269                 | 26,485           | 37,695                | 65,693  | 73,027  |
| Compensation of employees                           | 2,848   | 2,938   | 3,567   | 7,250              | 7,250                  | 5,340            | 12,618                | 13,451  | 14,312  |
| Goods and services                                  | 4,543   | 4,539   | 5,349   | 24,019             | 25,019                 | 21,145           | 25,077                | 52,242  | 58,715  |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |         |         |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies:                            | 3,460   | 1,537   | 2,245   | 7,978              | 7,978                  | 7,978            | 9,339                 | 10,358  | 11,495  |
| Provinces and municipalities                        | 3,405   | 1,537   | 2,245   | 7,953              | 7,953                  | 7,953            | 9,281                 | 10,294  | 11,424  |
| Departmental agencies and accounts                  |         |         |         | 25                 | 25                     | 25               |                       |         |         |
| Universities and technikons                         |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             | 25      |         |         |                    |                        |                  | 58                    | 64      | 71      |
| Households  | 30      |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                         | 83      | 50      | 40      | 110                | 110                    | 3,984            | 19,419                | 5,131   | 5,441   |
| Buildings and other fixed structures                |         |         |         |                    |                        | 3,874            | 19,300                | 5,000   | 5,300   |
| Machinery and equipment                             | 83      | 50      | 40      | 110                | 110                    | 110              | 119                   | 131     | 141     |
| Cultivated assets                                   |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification                       | 10,934  | 9,064   | 11,201  | 39,357             | 40,357                 | 38,447           | 66,453                | 81,182  | 89,963  |

## Service Delivery Measures

### Sub-Programme: Library Services

| Measurable Objective  | Performance measures   | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|---|--|--------------------------------|------------------------------|
| Provide infrastructure required for public library services, namely buildings and ICT | Number of new library facilities built                         | -                              | 4                            |
|   | Number of library facilities upgraded.                         | 20                             | 20                           |
|   | Number of library facilities maintained.                       | 27                             | 27                           |
|   | Number of library facilities provided with ICT infrastructure  | 80                             | 80                           |
| Provide library materials, books and other formats to public libraries.               | Number of new items provided.                                  | 30 000                         | 35 000                       |
|   | Number of periodical subscriptions                             | 2 000                          | 2 200                        |
| Promote the use of libraries and culture of reading                                   | Number of promotional events.                                  | 24                             | 25                           |
|   | Number of participants at promotional events                   | -                              | 3 000                        |
|   | Number of projects   | -                              | 5                            |
|   | Number of participants in projects                             | -                              | 2 000                        |
| Monitor and support to public / community libraries                                   | Number of monitoring visits to libraries by professionals      | 6 bi monthly                   | 6 bi monthly                 |
|   | Number of training programmes provided to public library staff | 4 formal<br>40 informal        | 4 formal<br>40 informal      |
|   | Number of library workers trained p.a.                         | 120                            | 120                          |
|   | Number of library workers trained                              | 335                            | 335                          |
|   | Number and type of libraries monitored and supported p.a.      | 165                            | 200                          |
| Provide special services to library users   | Number of special services established                         |                                |                              |
|   | Number of Container Libraries established.                     | 40                             | 40                           |

| Measurable Objective                            | Performance measures   | 2007/08<br>Estimated<br>Output            | 2008/09<br>Planned<br>Output              |
|---|--|---|---|
|   | Services for the blind   | 5   | 10  |
|   | Literacy Development Program   | 5   | 10  |
|   | Number of Educational Toy libraries established                                | Info distributed at 155 service points    | Info distributed at 155 service points    |
| Promotion and publicity for 2010 FIFA World Cup | Distribution of 2010 information, promotional material and marketing material. | Material made available through libraries | Material made available through libraries |

#### Sub-Programme: Archives

| Measurable Objective   | Performance Measure                               | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|--|---|--------------------------------|------------------------------|
| To ensure sound records management services within governmental bodies | Number of Records Classification systems assessed | 10                             | 4                            |
|  | Number of governmental bodies inspected.          | 1                              | 55                           |
|  | Number of records managers trained per annum      | 1                              | 15                           |
|  | Number of registry staff trained.                 | 47                             | 15                           |
|  | Number of disposal authorities issued             | -                              | 2                            |

## 6.4 Programme 4: Sport And Recreation

### Programme Description and Purpose

This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.

### Broad Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport

To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles

To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes

To create an enabling environment for a successful hosting of 2010 FIFA World Cup

Table 6.4: Summary of payments and estimates: Programme 4: Sport and Recreation

|                            | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|----------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                            | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
| R thousand                 | 2004/05 | 2005/06 | 2006/07 | 2007/08            |                        |                  | 2008/09               | 2009/10 | 2010/11 |
| Management                 | 1,874   | 2,341   | 2,640   | 1,289              | 1,289                  | 3,062            | 1,356                 | 1,423   | 1,49    |
| Sport                      | 3,326   | 3,339   | 1,986   | 4,651              | 4,651                  | 4,225            | 10,051                | 6,124   | 8,03    |
| Recreation                 | 999     | 3,058   | 5,293   | 6,730              | 6,730                  | 5,506            | 10,102                | 7,807   | 12,66   |
| School Sport               |         | 156     | 1,492   | 3,294              | 3,294                  | 3,171            | 8,523                 | 4,549   | 6,87    |
| 2010 FIFA Soccer World Cup |         |         | 880     | 5,400              | 7,381                  | 7,381            | 4,170                 | 4,379   | 4,64    |
| Total                      | 6,199   | 8,894   | 12,291  | 21,364             | 23,345                 | 23,345           | 34,202                | 24,282  | 33,71   |

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

|   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
| R thousand  | 2004/05 | 2005/06 | 2006/07 | 2007/08            |                        |                  | 2008/09               | 2009/10 | 2010/11 |
| Current payments                                    | 4,099   | 6,491   | 11,514  | 18,507             | 20,468                 | 20,417           | 27,684                | 22,962  | 32,342  |
| Compensation of employees                           | 1,622   | 1,836   | 4,263   | 7,857              | 7,857                  | 7,857            | 10,282                | 8,804   | 11,299  |
| Goods and services                                  | 2,477   | 4,655   | 7,251   | 10,650             | 12,611                 | 12,560           | 17,402                | 14,158  | 21,043  |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |         |         |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies:                            | 378     | 2,342   | 689     | 2,750              | 2,770                  | 2,819            | 1,850                 | 1,105   | 1,121   |
| Provinces and municipalities                        | 5       | 1,706   | 2       | 2,000              | 2,000                  | 2,000            | 800                   |         |         |
| Departmental agencies and accounts                  | 300     | 570     | 650     | 750                | 750                    | 750              | 750                   | 790     | 790     |
| Universities and technikons                         |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         | 2       |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             | 58      | 57      | 37      |                    | 20                     | 69               | 300                   | 315     | 331     |
| Households  | 13      | 9       |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                         | 1,722   | 61      | 88      | 107                | 107                    | 109              | 4,668                 | 215     | 256     |
| Buildings and other fixed structures                | 1,700   |         |         |                    |                        |                  | 4,400                 |         |         |
| Machinery and equipment                             | 22      | 61      | 88      | 107                | 107                    | 109              | 268                   | 215     | 256     |
| Cultivated assets                                   |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification                       | 6,199   | 8,894   | 12,291  | 21,364             | 23,345                 | 23,345           | 34,202                | 24,282  | 33,719  |

## Service Delivery Measures

### Sub-Programme: Sport

| Measurable Objective  | Performance measures  | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|---|---|--------------------------------|------------------------------|
| To facilitate establishment of provincial structures and to provide institutional support | No of affiliated Provincial Sport Federations supported             | 30                             | 35                           |
|   | Number of new facilities constructed                                | -                              | 3                            |
|   | Number of facilities upgraded                                       | -                              | -                            |
| To facilitate and / or provide support to sporting facilities                             | Number of athletes supported through High Performance programmes    | 965                            | 1160                         |
| To facilitate and render capacity building programmes                                     | Number of sport administrators trained                              | 220                            | 160                          |
|   | Number of coaches trained   | 40                             | 80                           |
|   | Number of technical officials trained                               | 40                             | 80                           |
|   | Number of people in learnership programmes                          | 5                              | 16                           |
|   | Number of athletes benefiting from Sport development activities     | 50 000                         | 35 000                       |
| Increase participation by developing targeted programmes                                  | Number of clubs involved  | 22                             | 45                           |
|   | Number of athletes involved   | 480                            | 35 000                       |
|   | Number of youth participating actively in the programme             | 480                            | 20 000                       |
|   | Number of women participating actively in the programme             | 330                            | 8 000                        |
|   | Number of coaches and technical officials involved in the programme | 64                             | 80                           |
| Capacity building programmes  | Number of administrators trained                                    | 52                             | 160                          |
|   | Number of coaches trained   | 32                             | 80                           |
|   | Number of referees trained  | 32                             | 40                           |
|   | Number of people trained in team management                         | -                              | 6                            |

### Sub-Programme: Recreation

| Measurable Objective  | Performance measures  | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|---|---|--------------------------------|------------------------------|
| To facilitate establishment of community structures and to provide institutional support                    | Number of community structures established and supported                | -                              | 6                            |
| To promote and support culture of mass participation in sport and recreation at all levels of the community | Number of Recreational Sport Events / programmes                        | 8                              | 65                           |
|   | Number of participants in recreational sport events/ programmes         | 89 353                         | 60 000                       |
|   | Number of talented athletes ID that were taken up for main stream sport | 106                            | 300                          |
| To implement and manage the Community Mass Participation Project  |   |                                |                              |
| Increase participation by developing targeted programmes  | Number of recreation activities and events organised                    | 36                             | 65                           |
|   | Number of people participating actively in the programme                | 2 766                          | 40 000                       |
|   | Number of women participating actively in the programme                 | 6 811                          | 40 000                       |
|   | Number of youth participating actively in the programme                 | 33 500                         | 37 500                       |
|   | Number of disabled participating actively in the programme              | 89                             | 1 200                        |
|   | Number of elderly participating actively in the programme               | 105                            | 5 000                        |
| Capacity building programmes  | Number of administrators trained  | 47                             | 50                           |
|   | Number of coaches trained   | -                              | 100                          |
|   | Number of referees trained  | -                              | 70                           |
|   | Number of people trained in first aid                                   | -                              | 40                           |
|   | Number of people trained in events management                           | -                              | 40                           |
|   | Number of people trained in life skills                                 | -                              | 50                           |
|   | Number of clubs created   | 82                             | 40                           |
|   | Number of leagues created   | 9                              | 25                           |
|   | Number of Municipalities empowered.                                     | 5                              | 28                           |

### Sub-Programme: School Sport

| Measurable Objective   | Performance measures  | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|--|---|--------------------------------|------------------------------|
| To deliver and support participation in inter-provincial sport competitions            | No of learners participating  | 6 014                          | 8 500                        |
|  | Number of teams delivered   | 342                            | 320                          |
|  | Number of talented athletes ID that were taken up into high performance structures / programmes | 1 420                          | 1 153                        |
| To facilitate, support and render high performance services to learners (sport school) |   |                                |                              |
| To manage the mass participation school programmes                                     | Mass Participation Project Template   |                                |                              |



| Measurable Objective                                     | Performance measures  | 2007/08<br>Estimated<br>Output | 2008/09<br>Planned<br>Output |
|--|---|--------------------------------|------------------------------|
| Increase participation by developing targeted programmes | Number of inter-intra school sport event and tournament organised | 277                            | 61                           |
|  | Number of schools involved  | 54                             | 90                           |
|  | Number of learners involved                                       | 6 014                          | 32 400                       |
|  | Number of youth participating actively in the programme           | 6 014                          | 32 400                       |
|  | Number of women participating actively in the programme           | 3 151                          | 16 200                       |
|  | Number of disabled participating actively in the programme        | 15                             | 756                          |
|  | Number of teachers and volunteers involved in the programme       | 263                            | 540                          |
| Capacity building programmes                             | Number of administrators trained                                  | 28                             | 60                           |
|  | Number of coaches trained   | -                              | 72                           |
|  | Number of referees trained  | -                              | 72                           |
|  | Number of people trained in first aid                             | -                              | 25                           |
|  | Number of people trained in events management                     | -                              | 25                           |
|  | Number of people trained in life skill                            | -                              | 25                           |
|  | Number of Schools empowered.                                      | 37                             | 60                           |

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

| Measurable Objective  | Performance measures   | 2007/08<br>Estimated output | 2008/09<br>Planned output |
|---|--|-----------------------------|---------------------------|
| To support local structures in preparation for hosting a successful 2010 FIFA World Cup | Identification and development of Provincial and District high performance teams                   | 12                          | 18                        |
|   | Secure a professional soccer club in the province  | -                           | -                         |
|   | Hosting of major football events   | 5                           | 8                         |
|   | Hosting of 2010 football Indaba and other strategic intervention                                   | 1                           | 2                         |
|   | Forging strategic partnerships with key stakeholders in the province regarding 2010 FIFA World Cup | 45                          | 45                        |

## 7. Other Programme Information

### 7.1 Personnel Numbers and Cost

Table 7.1: Personnel numbers and costs: Department of Sport, Arts and Culture

| Personnel numbers                 | As at 31 March<br>2005 | As at 31 March<br>2006 | As at 31 March<br>2007 | As at 31 March<br>2008 | As at 31 March<br>2009 | As at 31 March<br>2010 | As at 31 March<br>2011 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration                    | 38                     | 38                     | 48                     | 73                     | 73                     | 73                     | 73                     |
| Cultural Affairs                  | 73                     | 76                     | 80                     | 77                     | 83                     | 87                     | 88                     |
| Library And Information Services  | 30                     | 29                     | 35                     | 116                    | 156                    | 156                    | 156                    |
| Sport And Recreation              | 11                     | 11                     | 201                    | 311                    | 315                    | 297                    | 315                    |
| <b>Total personnel numbers *</b>  | <b>152</b>             | <b>154</b>             | <b>364</b>             | <b>577</b>             | <b>627</b>             | <b>613</b>             | <b>632</b>             |
| Total personnel cost (R thousand) | 19,947                 | 21,136                 | 26,719                 | 39,183                 | 49,063                 | 50,549                 | 56,254                 |
| Unit cost (R thousand)            | 131                    | 137                    | 73                     | 68                     | 78                     | 82                     | 89                     |

Table 7.2: Summary of departmental personnel numbers and costs

|   | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | Audited | Audited | Audited |                       |                           |                     | 2008/09               | 2009/10 | 2010/11 |
|   | 2004/05 | 2005/06 | 2006/07 |                       |                           |                     |                       |         |         |
| <b>Total for the department</b>             |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers                           | 152     | 154     | 364     | 577                   | 577                       | 577                 | 627                   | 613     | 632     |
| Personnel costs                             | 19,947  | 21,136  | 26,719  | 39,183                | 39,183                    | 35,674              | 49,063                | 50,549  | 56,254  |
| <b>Human resources component</b>            |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 6       | 6       | 10      | 9                     | 9                         | 9                   | 9                     | 9       | 9       |
| Personnel cost                              | 1,215   | 1,292   | 1,845   | 1,661                 | 1,661                     | 1,661               | 1,777                 | 1,866   | 1,959   |
| Head count as % of total for department     | 4%      | 4%      | 3%      | 2%                    | 2%                        | 2%                  | 1%                    | 1%      | 1%      |
| Personnel cost as % of total for department | 6%      | 6%      | 7%      | 4%                    | 4%                        | 5%                  | 4%                    | 4%      | 3%      |
| <b>Finance component</b>                    |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 9       | 12      | 16      | 19                    | 19                        | 19                  | 20                    | 20      | 20      |
| Personnel cost                              | 1,892   | 2,186   | 2,391   | 2,624                 | 2,624                     | 2,624               | 2,808                 | 2,948   | 3,095   |
| Head count as % of total for department     | 6%      | 8%      | 4%      | 3%                    | 3%                        | 3%                  | 3%                    | 3%      | 3%      |
| Personnel cost as % of total for department | 9%      | 10%     | 9%      | 7%                    | 7%                        | 7%                  | 6%                    | 6%      | 6%      |
| <b>Full time workers</b>                    |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 152     | 154     | 174     | 199                   | 199                       | 199                 | 208                   | 212     | 213     |
| Personnel cost                              | 19,947  | 21,135  | 24,354  | 31,033                | 31,033                    | 30,664              | 35,010                | 37,203  | 40,307  |
| Head count as % of total for department     | 100%    | 100%    | 48%     | 34%                   | 34%                       | 34%                 | 33%                   | 35%     | 34%     |
| Personnel cost as % of total for department | 100%    | 100%    | 91%     | 79%                   | 79%                       | 86%                 | 71%                   | 74%     | 72%     |
| <b>Contract workers</b>                     |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              |         |         | 190     | 371                   | 371                       | 371                 | 412                   | 394     | 412     |
| Personnel cost                              |         |         | 1,906   | 8,150                 | 8,150                     | 6,377               | 14,053                | 13,346  | 15,897  |
| Head count as % of total for department     |         |         | 52%     | 64%                   | 64%                       | 64%                 | 66%                   | 64%     | 65%     |
| Personnel cost as % of total for department |         |         | 7%      | 21%                   | 21%                       | 18%                 | 29%                   | 26%     | 28%     |

## 7.2 Training

Table 8.1: Summary of training: Department of 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 of which | 40      | 26      | 74      | 107                | 107                    | 107              | 201                   | 200     | 239     |
| Subsistence and travel               |         |         |         |                    |                        |                  | 88                    | 81      | 114     |
| Payments on tuition                  | 40      | 26      | 74      | 107                | 107                    | 107              | 113                   | 119     | 125     |
| Programme 2: Cultural Affairs        | 14      | 51      | 104     | 116                | 116                    | 116              | 122                   | 128     | 134     |
| Subsistence and travel               |         |         |         |                    |                        |                  |                       |         |         |
| Payments on tuition                  | 14      | 51      | 104     | 116                | 116                    | 116              | 122                   | 128     | 134     |
| Programme 3: Library And Archives    | 35      | 102     | 39      | 48                 | 48                     | 48               | 51                    | 53      | 55      |
| Subsistence and travel               |         |         |         |                    |                        |                  |                       |         |         |
| Payments on tuition                  | 35      | 102     | 39      | 48                 | 48                     | 48               | 51                    | 53      | 55      |
| Programme 4: Sport and Recreation    | 12      | 26      | 53      | 73                 | 73                     | 73               | 76                    | 79      | 82      |
| Subsistence and travel               |         |         |         |                    |                        |                  |                       |         |         |
| Payments on tuition                  | 12      | 26      | 53      | 73                 | 73                     | 73               | 76                    | 79      | 82      |
| Total payments on training           | 101     | 205     | 270     | 344                | 344                    | 344              | 450                   | 460     | 510     |

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

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                  | Audited | Audited | Audited |                    |                        |                  | 2006/07               | 2007/08 | 2008/09 |
|                                  | 2002/03 | 2003/04 | 2004/05 |                    |                        |                  |                       |         |         |
|                                  |         |         |         | 2005/06            |                        |                  |                       |         |         |
| Number of staff                  |         |         |         |                    |                        |                  |                       |         |         |
| Number of personnel trained      |         |         |         |                    |                        |                  |                       |         |         |
| of which                         |         |         |         |                    |                        |                  |                       |         |         |
| Male                             | 10      | 51      | 45      | 54                 | 54                     | 54               | 52                    | 60      | 62      |
| Female                           | 11      | 39      | 49      | 51                 | 51                     | 51               | 58                    | 55      | 56      |
| Number of training opportunities |         |         |         |                    |                        |                  |                       |         |         |
| of which                         |         |         |         |                    |                        |                  |                       |         |         |
| Tertiary                         | 1       | 2       |         | 4                  | 4                      | 4                | 3                     | 3       | 4       |
| Workshops                        | 3       | 6       | 5       | 7                  | 7                      | 7                | 7                     | 6       | 7       |
| Seminars                         |         |         |         | 2                  | 2                      | 2                | 1                     | 2       | 2       |
| Other                            | 2       | 1       | 2       | 1                  | 1                      | 1                | 1                     | 2       | 2       |
| Number of bursaries offered      | 24      | 8       |         | 20                 | 20                     | 20               | 22                    | 24      | 26      |
| Numbers of interns appointed     | 1       | 1       |         | 3                  | 3                      | 3                | 4                     | 5       | 6       |
| Number of learnerships appointed | 2       |         |         |                    |                        |                  |                       |         |         |
| Number of days spent on training | 20      | 39      | 39      | 52                 | 52                     | 52               | 60                    | 64      | 66      |

## 8 Infrastructure Payments

Table 9.1: Details of payments for infrastructure by category

| Category/type of structure                       | Number of projects | Total costs | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|--------------------|-------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  |                    |             | 2004/05 | 2005/06 | 2006/07 |                    |                        |                  | 2008/09               | 2009/10 | 2010/11 |
| R thousands                                      |                    |             |         |         |         |                    |                        |                  |                       |         |         |
| New constructions (buildings and infrastructure) |                    |             | 3,801   | 14,573  | 22,562  | -                  | 1,942                  | 1,942            | 23,700                | 5,000   | 5,300   |
| Mayibuye Centre                                  |                    |             | 3,801   | 14,573  | 22,562  |                    | 1,942                  | 1,942            |                       |         |         |
| Archives Repository                              |                    |             |         |         |         |                    |                        |                  | 5,000                 | 5,000   | 5,300   |
| Public Swimming Pools                            |                    |             |         |         |         |                    |                        |                  | 4,400                 |         |         |
| Community Libraries                              |                    |             |         |         |         |                    |                        |                  | 14,300                |         |         |
| Rehabilitation/upgrading                         |                    |             | 1,700   | 1,700   | 1,000   | 4,100              | 4,100                  | 4,100            | 5,000                 | -       | -       |
| Museums  |                    |             |         |         | 1,000   | 4,100              | 4,100                  | 4,100            | 5,000                 |         |         |
| Sport Facilities                                 |                    |             | 1,700   | 1,700   |         |                    |                        |                  |                       |         |         |
| Recurrent maintenance                            |                    |             | -       | -       | -       | 275                | 275                    | 275              | 325                   | 400     | 450     |
| Mayibuye Centre                                  |                    |             |         |         |         | 275                | 275                    | 275              | 325                   | 400     | 450     |
| Total departmental infrastructure spending       |                    |             | 5,501   | 16,273  | 23,562  | 4,375              | 6,317                  | 6,317            | 29,025                | 5,400   | 5,750   |

Table 9.2: Details of payments for infrastructure by economic classification

| Category/type of structure                 |  |  | Number of projects |  |  | Total costs |  |  | Outcome |  |  | Main appropriation |  |  | Adjusted appropriation |  |  | Revised estimate |  |  | Medium-term estimates |  |  |         |  |  |         |  |  |       |  |  |       |  |  |
|--|--|--|--------------------|--|--|-------------|--|--|---------|--|--|--------------------|--|--|------------------------|--|--|------------------|--|--|-----------------------|--|--|---------|--|--|---------|--|--|-------|--|--|-------|--|--|
| R thousands                                |  |  |                    |  |  |             |  |  | 2004/05 |  |  | 2005/06            |  |  | 2006/07                |  |  | 2007/08          |  |  | 2008/09               |  |  | 2009/10 |  |  | 2010/11 |  |  |       |  |  |       |  |  |
|  |  |  |                    |  |  |             |  |  | 5,501   |  |  | 16,273             |  |  | 23,562                 |  |  | 4,375            |  |  | 6,317                 |  |  | 6,317   |  |  | 29,025  |  |  | 5,400 |  |  | 5,750 |  |  |
| Current                                    |  |  |                    |  |  |             |  |  |         |  |  |                    |  |  | 1,000                  |  |  | 4,375            |  |  | 4,375                 |  |  | 4,375   |  |  | 5,325   |  |  | 400   |  |  | 450   |  |  |
| Capital                                    |  |  |                    |  |  |             |  |  | 5,501   |  |  | 16,273             |  |  | 22,562                 |  |  |                  |  |  | 1,942                 |  |  | 1,942   |  |  | 23,700  |  |  | 5,000 |  |  | 5,300 |  |  |
| Total departmental infrastructure spending |  |  |                    |  |  |             |  |  | 5,501   |  |  | 16,273             |  |  | 23,562                 |  |  | 4,375            |  |  | 6,317                 |  |  | 6,317   |  |  | 29,025  |  |  | 5,400 |  |  | 5,750 |  |  |

Table B.5(a): Details of payments for infrastructure by category

| Table 2(a): Details of payments for infrastructure by category   |                       |                   |              |   |                  |              |                                       |                            |   |                                  |  |                         |                                |              |
|--|-----------------------|-------------------|--------------|---|------------------|--------------|---------------------------------------|----------------------------|---|----------------------------------|--|-------------------------|--------------------------------|--------------|
| No.  | Project name          | District / Region | Municipality | Project description/<br>type of structure | Project duration |              | Programme                             | Total project cost<br>'000 | Expenditure to date from previous years<br>'000 | Professional Fees Budget<br>'000 | Construction/ Maintenance Budget<br>'000 | Total available<br>'000 | MTEF Forward estimates<br>'000 |              |
|  |                       |                   |              |   | Date: Start      | Date: Finish |                                       |                            |   |                                  |  |                         | MTEF 2008/09                   | MTEF 2009/10 |
| 1. New constructions (buildings and infrastructure) (R thousand) |                       |                   |              |   |                  |              |                                       |                            |   |                                  |  |                         |                                |              |
| 1  | Archives Repository   | Frances Baard     | Sol Plaatje  | Repository                                | 1-Apr-08         | 31-Mar-11    | Library and Archives Services         | 15,300                     | -   |                                  | 5,000                                    | 5,000                   | 5,000                          | 5,300        |
| 2  | Public Swimming Pools | Various           | various      | Swimming Pools                            | 1-Apr-08         | 31-Mar-09    | Sport and Recreation                  | 4,900                      | -   | 500                              | 4,400                                    | 4,900                   | -                              | -            |
| 3  | Community Libraries   | Various           | various      | Libraries                                 | 1-Apr-08         | 31-Mar-09    | Library and Archives Services         | 14,300                     |   |                                  | 14,300                                   | 14,300                  | -                              | -            |
| Total new constructions (buildings and infrastructure)           |                       |                   |              |   |                  |              |                                       | 34,500                     | -   | 500                              | 23,700                                   | 24,200                  | 5,000                          | 5,300        |
| 2. Rehabilitation/upgrading (R thousand)                         |                       |                   |              |   |                  |              |                                       |                            |   |                                  |  |                         |                                |              |
| 1  | Museums               | Various           | Various      | Musems                                    | 1-Apr-08         | 31-Mar-09    | Museum and Heritage Resource Services | 5,000                      | 4,100   |                                  | 5,000                                    | 5,000                   | -                              | -            |
| Total rehabilitation/upgrading                                   |                       |                   |              |   |                  |              |                                       | 5,000                      | 4,100   |                                  | 5,000                                    | 5,000                   | -                              | -            |
| 3. Recurrent maintenance (R thousand)                            |                       |                   |              |   |                  |              |                                       |                            |   |                                  |  |                         |                                |              |
| 1  | Mayibuye centre       | Frances Baard     | Sol Plaatje  | Multi-purpose Centre                      | 1-Apr-08         | 31-Mar-09    | Museum and Heritage Resource Services |                            | 275   |                                  | 325                                      | 325                     | 400                            | 450          |
| Total recurrent maintenance                                      |                       |                   |              |   |                  |              |                                       | -                          | 275   | -                                | 325                                      | 325                     | 400                            | 450          |