

# Vote 14

## Sport, Recreation, Arts and Culture

**Table 14.1: Summary of departmental allocation**

R' 000	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>
<b>of which</b>			
<i>Current payments</i>	440 393	440 259	468 787
<i>Transfers and subsidies</i>	321 925	111 485	116 378
<i>Payments for capital assets</i>	18 997	23 293	24 342
<b>Statutory Amount</b>	<b>1 414</b>	<b>1 503</b>	<b>1 589</b>
Political Office Bearer	<b>MEC for Sport, Recreation, Arts &amp; Culture</b>		
Administering Department	<b>Sport, Recreation, Arts and Culture</b>		
Accounting Officer	<b>Head of Department</b>		

### 1. Overview

#### 1.1 Vision

“A United, Active and Winning Province through Sport, Recreation, Arts and Culture”.

#### 1.2 Mission

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

#### 1.3 Main services

The main services provided by the department are as follows:

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

#### 1.4 Core functions and responsibilities

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

#### 1.5 Demands and changes in services

The government policy prescribes that learners should not pay for participation in sporting activities. The agreement between DSRAC and DOE compels DSRAC to fund all competitions which are beyond the school level i.e. from district to national level. The total amount required is estimated at R10 million for 2009/10 with inflationary adjustments effected over the MTEF period.

To create an environment conducive for the hosting of successful 2010 FIFA World Cup a need to host big events has arisen. Big events like the Vodacom Challenge, hosting of Bafana -Bafana matches and the Premier's cup would help sharpen the capacity of the province in areas like crowd management, hospitality, social cohesion, transport management far ahead of the 2010 FIFA World Cup.

Through the reviewal of the organisational structure of the department, registry functions have been placed under Archives Services and its implications poses a challenge in terms of the budget and functions.

## **1.6 Acts, rules and regulations**

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

- Constitution of the Republic of South Africa, (Act No 108 of 1996)
- Chapter 2 of the Bill of Rights, Sections 15 (1) 16(1), 24 and 30
- White Paper on Sport and Recreation, 1998
- White Paper on Arts and Culture, 1996
- Eastern Cape Provincial Arts and Culture Council Act, 2000
- National Archives Act, 1996
- National Heritage (Act No 25) of 1999
- Museums Act No. 7 of 2004
- Integrated Provincial Disability Strategy, 2000
- Provincial Youth Development Plan, 2004-2014
- Framework for Children's Bill
- National Draft Bill on Elderly Persons
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality
- Public Service Act
- Public Finance Management Act (PFMA)
- Treasury Regulations
- Public Service Regulations
- Basic Conditions of Employment Act
- Employment Equity Act and Skills Development Act 1998
- Eastern Cape Libraries and Information Services Act, 2003
- Eastern Cape Archives and Records Management Act, 2003
- Eastern Cape Heritage Resources Act, 2003

## **2. Review of the current financial year (2008/09)**

### **Programme 1: Administration**

Some of Corporate Services' functions have been devolved to districts, e.g. leave management, acquisition of goods and services, expenditure management etc. Districts also have since become cost centres for special projects e.g. Wild Coast, Heroes marathon etc. However, shortage of skills on the implementation of some of the functions by relevant district officials became apparent but training on some of the devolved functions to districts was offered during the year under review. Insufficient resources and shortage of budget for internship programme remain a challenge

During the beginning of 2008/09 the backlog in terms of vacant posts was 134 posts which were all advertised and the recruitment process was finalised, except for the posts of Senior Manager Finance, Senior Manager Strategic Management and Assistant Managers for Risk Assessment, Strategic Planning and Monitoring and evaluation. The challenge that is facing the department is the implementation of the new organisational structure signed on 23 August 2008 which marks an increase in the number of posts from 1179 to 1324. The reason for the increase of the post is to address the department's service delivery model which talks to the opening of satellite offices at all local municipalities. Two posts at salary level 8 have been created at each local municipality.

The challenges with the implementation of the new structure are as follows:

- Increase in the vacancy rate above the provincial acceptable vacancy rate of 8 per cent
- 80 per cent of the newly created posts not budgeted for
- Sport Officer and Cultural Officer positions upgraded to salary level 8 however, most of the employees are at salary level 6 and 7.

The strategy to fill-in the newly created posts include the appointment of the 23 excess personnel into these newly created posts. The excess personnel has declined from 56 employees to 23 employees for the year under review. It is anticipated that all the 23 excess personnel will be appointed in the newly created organogram of the department. To curb the movement of staff to other departments, the department has adopted a retention policy and procedure with effect from 1 April 2008. However, the challenge is that the nature of the department's organisational structure is flat and thus provides few opportunities for employees to move to next higher levels.

With regards to the phase 1 of the satellite offices renegotiations with 39 local municipalities were initiated and the Memorandum of Agreement had been approved by the MEC. They are awaiting responses from the Municipal Managers. However, there was one Local Municipality who had a challenge of office space accommodation.

### **Programme 2: Cultural Affairs**

Festivals such as Wild Coast Festival, National Arts Festival and Community Art Centre Festival are used as vehicle to develop artists and expose their talents. During the year under review 35 artists from both Amathole and OR Tambo districts participated in the Wild Coast Festival. While 120 provincial artists got exposure at the Provincial Craft Tent exhibition in the National Arts Festival.

In the year under review, the department implemented the Cultural Industry Strategy focusing on the following areas:

- *Music industry* - 35 music adjudicators were trained and four recordings at the Audio-Visual Centre from four districts were completed, namely Gospel group from Alfred Nzo, two jazz groups from Cacadu and Nelson Mandela Metro.
- *Film industry* - a Film Policy Framework has been developed to give focus on the development of local content. The provincial film office was launched in line with a business plan that was approved by the provincial government.
- Development and promotion of the *publishing industry* – the coordination of terminology development in two languages, IsiXhosa and Sesotho, has been done. A terminology booklet on medical terms has been developed. In addition, development of emerging writers in creative writing continues through publications namely; Nawe Unakho and Isivivane.
- In preparation for 2010, translators were introduced to current trends in translation strategies through a workshop. The department successfully launched language strategic document on the *2010 FIFA World Cup* in collaboration with IButho Language Forum.

Three museums have officially announced a Transformation Charter which is directing their programmes towards serving a wider community and addressing past imbalances. These museums include: Sterkstroom, Our Heritage and Graaff Reinet Museums. The construction of Mt. Ayliff museum could not start due to land ownership challenges. The matter will be pursued in the coming financial year and funds have been transferred to the Implementing Agent. King Hintsa memorial was unveiled and handed over to the community. Two heritage sites are still in a process of being restored

The process of developing Liberation route in the province, in recognition of our heroes and heroines of the struggle, is on the way. A research project has been completed in this regard.

### **Programme 3: Library and Archives Services**

The department has so far managed to secure land with KSD municipality to build the Mthatha Archives Repository. It transpired that the desired world class archives could not be realised due to limited budget. Therefore, the project plan had to be revised and that has delayed the process as the project had to be redesigned.

The construction of the Butterworth Public Library has been completed and will be officially handed over to the Mnquma Local Municipality in March 2009. Construction of Cofimvaba library has started in the 2008/09 financial year. 36 Libraries were provided with ICT infrastructure and equipment. Due to the poor conditions of library infrastructure in the province, 40 libraries were renovated. To ensure access to library facilities for people with disabilities ramps were constructed in 40 libraries. We have also improved our specialised services to the previously disadvantaged communities by providing 40 libraries on wheels in the 7 districts. The department has also managed to provide 1 mobile library to service areas where there are no library facilities in the Alfred Nzo district (12 wards serviced) by converting an already existing bus into a library. However, this service is faced with external challenges such as poor conditions of the roads in rural areas.

The Eastern Cape MEC initiated the process of archivalia relocation (ie relocating documents) through negotiations with the Western Cape MEC. However, this project has not been done due to

the fact that certain processes are still to be effected at national level by National Archives. However relocation of archivalia from Western Cape will be pursued in the coming financial year.

#### **Programme 4: Sport and Recreation**

The province is growing in the international participation. This has been evident in September 2008, when the delegation from the province attended Traditional Games Festival held in Korea. The Eastern Cape Gymnaestrada team went to the World Gymnaestrada in Austria with a contingent of 90 participants and 10 Officials. The group proved to the world that there is a lot of talent in the Eastern Cape Province as they received standing ovations after all their performances.

National and International stars of the Eastern Cape were selected as ambassadors to assist with the marketing of the Mass Participation Programme. In preparation for the 2010 FIFA World Cup, a volunteer programme was established, of which 105 volunteers were selected to participate in the Vodacom Challenge hosted by Nelson Mandela Metro and 15 volunteers participated at the World Rope Skipping Championship in Cape Town.

New stadiums are being developed or built in Nelson Mandela Metro and King Sabatha Dalindyebo (Mthatha), whilst Buffalo City is renovating an existing facility.

### **3. Outlook for the coming financial year (2009/10)**

#### **Programme 1: Administration**

With the devolution of functions (Information Management Systems, e.g. LOGIS, BAS, PERSAL) to districts, a demand for extensive training remains a priority. This process will be informed by the skills audit to be conducted within the department. The Department also intends reducing the intake of interns in the coming financial year. The strategy of bringing services closer to communities by means of satellite offices continues and logistical arrangements for officials to be deployed to local municipalities are afoot. The department is also looking forward to gradually populate its newly approved organogram in the coming financial year.

#### **Programme 2: Cultural Affairs**

To pursue government priorities like AsgiSA and Jipsa as major instrument for job creation and empowerment of grassroots practitioners in the second economy, the department will continue focusing on cultural industries. Opportunities for rural and urban women and youth will be created in the following craft forms: beadwork, wirework, ceramics, leatherworks, attire, décor, etc. Continuous financial and technical support will be provided to the existing cultural institutions and structures to ensure their functionality.

The department will also continue supporting film development in the province, with funds going to training, skills development, growing the audience base in rural areas and townships and broadening Eastern Cape's presence in the national and international arena in an endeavour to expose our artists.

The department, in its fulfillment of its mandate as a custodian of arts, culture and heritage will continue to subsidise 18 museums to the tune of R3.667m. The department will continue to broaden

access to institutions by improving museum buildings, infrastructure and security. The construction of Mt. Ayliff museum could not start due to land ownership challenges. The matter will be pursued in the coming financial year. Funds have been transferred to the Implementing agent.

The department will implement projects that promote National Reconciliation, Social Cohesion and restoration of dignity of historically disadvantaged communities through the continuation in construction of memorials, standardization of place names, promotion of national symbols, and commemoration of National Days. The development of emerging writers in creative writing will continue through publications namely; Nawe Unakho and Isivivane.

In preparation for 2010, translators will be introduced to current trends in translation strategies through various programmes and workshops. The department will facilitate the establishment of BEE/HDI owned publishing company with regard to the provision of language services to the community of the Eastern Cape.

### **Programme 3: Library and Archives Services**

The department will continue to improve service delivery and specialised services to the previously disadvantaged communities by extending training programmes to all library staff. The department will further provide an additional mobile library in the Alfred Nzo district in order to address the shortage of library infrastructure. Relevant library material will be provided to 125 libraries in the province in order to reduce illiteracy rate as well as increasing active learning and relaxation.

In the ensuing financial year the department will build a new library facility in Mt. Ayliff through conditional grant funding and Mt. Frere library with the equitable share. In addressing the infrastructure backlog in the province the department will provide 10 container libraries and 43 libraries on wheels to areas where there are no library facilities. The construction of Cofimvaba library will continue and be completed in the 2009/10 financial year. 46 libraries will be provided with ICT infrastructure and equipment.

The implementation of Records Management Improvement Plan to 43 governmental bodies (departments and municipalities) is an ongoing process to address proper management of records. Also envisaged is the implementation of a Prototype Staff File Plan to assist client offices to align their HR functions with the file plan and a Procedure Manual. To improve infrastructure development, KWT Archives Repository will be upgraded and maintained. In contributing towards re-writing the history of the province and the entire country, oral history programmes are conducted through oral recordings.

### **Programme 4: Sport and Recreation Development**

The department will work with the Department of Education as the Province will stage the 2010 schools soccer World Cup linked to the activities of the Confederation Cup and 4 school teams from the Eastern Cape will be participating in this tournament. Schools will also attend 5 national tournaments and for seniors there will be two major events, i.e. South African Games and National Indigenous games.

Through the adopt nation programme, the province has adopted Spain and will afford learners an opportunity to research on culture of Spaniards as well as their National anthem.

The department will continue hosting big events to raise the level of awareness of 2010 FIFA World Cup as well as hosting sport and recreation festivals and events for the promotion of culture of mass participation. Other mass participation programmes will include establishment of Coaches and Referees Associations. A National team Supporters club will be established to instil pride and patriotism amongst our people. In preparation for a successful hosting of 2010 FIFA World Cup, the department will continue to support the upgrading and completion of sport facilities in the identified municipalities. These are Nelson Mandela Metro Stadium as well as Butterworth Swimming Pool

The relationship created between the province and State of Lower Saxony in Germany through exchange programmes will enable Provincial Sport people to gain experience in coaching, administration and youth activities. Professional teams for Lower Saxony are also considering using the province for all season training.

The department will continue to encourage and provide support to E.C. Boxing Projects through funding of Provincial Titles, National and International Tournaments.

#### 4. Receipts and financing

##### Summary of receipts

Table 14.2 provides the sources of funding and own receipts for Vote 15 over the seven-year period from 2005/06 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in the Annexure.

**Table 14.2: Summary of departmental receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Treasury funding</b>										
Equitable share	267 177	294 525	357 801	678 630	684 378	698 186	<b>662 577</b>	445 790	472 516	( 5.10)
Conditional grants	2 644	16 918	37 477	87 483	87 483	87 483	<b>118 280</b>	128 771	136 497	35.20
<i>Mass Sport and Recreation Participation Programme Grant</i>	2 644	16 918	27 010	44 895	44 895	44 895	<b>62 765</b>	66 531	70 523	39.80
<i>Community Libraries</i>			10 467	42 588	42 588	42 588	<b>55 515</b>	62 240	65 974	30.35
<b>Total Treasury funding</b>	<b>269 821</b>	<b>311 443</b>	<b>395 278</b>	<b>766 113</b>	<b>771 861</b>	<b>785 669</b>	<b>780 857</b>	<b>574 561</b>	<b>609 013</b>	<b>( 0.61)</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	308	292	302	255	255	292	<b>322</b>	330	338	<b>10.27</b>
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	10			4	4	3				<b>( 100.00)</b>
Sales of capital assets		268								
Financial transactions in assets and liabilities	75	47	1 084	180	180	359	<b>136</b>	146	156	<b>( 62.12)</b>
<b>Total departmental receipts</b>	<b>393</b>	<b>607</b>	<b>1 386</b>	<b>439</b>	<b>439</b>	<b>654</b>	<b>458</b>	<b>476</b>	<b>494</b>	<b>( 29.97)</b>
<b>Total receipts</b>	<b>270 214</b>	<b>312 050</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>786 323</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	<b>( 0.64)</b>

The department receives a provincial allocation in the form of an equitable share and conditional grants. The total allocation for department 2009/10 is R781.315 million, reflecting a decrease of R5,0 million or 0.6 per cent when compared to the revised estimate in the 2008/09 financial year. In 2009/10 the equitable share for the department has decreased by R35,6 million or 5.1 per cent when compared to the previous year. The decrease is largely due to once-off receipts in 2008/09 for stadia ahead of the 2010 FIFA World Cup.

The allocation of conditional grant for Mass Participation Programme has increased dramatically over a period of five years. The Conditional grant for community libraries is also showing an increasing trend since 2007/08 financial year.

The main source of revenue for the department is commission on payroll deductions. Departmental receipts in 2007/08 were higher than usual, amounting to R1,4 million. This was mainly due to interdepartmental debts payments. The own revenue projection of R458 thousand for 2009/10 is less than the current year's Revised estimate of R654 thousand. The 2008/09 revised estimate is mainly influenced by the recovery of previous year's debts.

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the Annexure.

### 5.1 Key assumptions

While the CPIX for December 2008 stood at +10.3 %, the department's budget is based on the assumption that, the country's inflation outlook is going to improve over the MTEF period towards the Reserve Bank targets of between 3 and 6 per cent. Projections are that inflation will increase by 5.0 per cent in 2009/10, 5.2 per cent in 2010/11 and 4.7 per cent in 2010/11. While the reigning three year public sector salary agreement is ending in 2009, assumptions of salary increments of 6.5 per cent for 2009/10, 6.3 per cent for 2010/11 and 5.7 per cent for 2011/12 have been accommodated in the department's budget for the MTEF period.

A further assumption influencing the department's budget is the projected completion of the 2010 Nelson Mandela Bay Stadium within 2009. This is responsible for the drop in the department's infrastructure budget from R276.9 million in 2008/09 to R137.3 million in 2009/10.

### 5.2 Summary by programme and economic classification

Tables 14.3 and 14.4 provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2005/06 to 2010/11. The programmes of the department are aligned to the generic structure for the Sport, Recreation, Arts and Culture sector.

**Table 14.3: Summary of departmental payments and estimates by programme**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	161,280	167,909	202,487	243,705	257,053	268,381	<b>253,026</b>	242,356	259,087	(5.72)
2. Cultural Affairs	63,674	61,819	75,758	88,259	88,259	89,159	<b>82,681</b>	84,757	88,545	(7.27)
3. Library And Archives Services	18 407	39 545	57 148	106 025	94 282	96 077	<b>106 359</b>	139 435	144 514	10.70
4. Sports And Recreation	26 853	42 777	61 271	328 563	332 706	332 706	<b>339 249</b>	108 489	117 361	1.97
<b>Total payments and estimates</b>	<b>270 214</b>	<b>312 050</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>786 323</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	<b>(0.64)</b>

The total budget for the department has increased from R270,2 million in 2005/06 financial year to R781,3 million in 2009/10 financial year, reflecting a substantial increase due to the FIFA World Cup preparations. The allocation in 2010/11 and 2011/12 decrease due to the completion of 2010 FIFA World Cup projects.



**Table 14.3: Summary of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>200 329</b>	<b>240 665</b>	<b>311 258</b>	<b>404 775</b>	<b>421 473</b>	<b>436 227</b>	<b>440 393</b>	<b>440 259</b>	<b>468 787</b>	<b>0.96</b>
Compensation of employees	139 949	158 221	194 027	259 076	269 805	284 594	<b>287 773</b>	261 551	279 106	1.12
Goods and services	60 380	80 888	117 231	145 699	151 668	151 633	<b>152 620</b>	178 708	189 681	0.65
Financial transactions in assets and liabilities		1 556								
<b>Transfers and subsidies to</b>	<b>46 115</b>	<b>69 555</b>	<b>78 202</b>	<b>344 342</b>	<b>329 599</b>	<b>328 558</b>	<b>321 925</b>	<b>111 485</b>	<b>116 378</b>	<b>(2.02)</b>
Provinces and municipalities	4 612	30 944	21 885	284 176	277 581	277 581	<b>276 176</b>	44 523	46 527	(0.51)
Departmental agencies and accounts		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
Non-profit institutions	40 734	27 422	42 367	44 370	36 222	35 173	<b>29 348</b>	52 649	55 029	(16.56)
Households	769	470	957	996	996	1 004	<b>1 176</b>	1 229	1 284	17.13
<b>Payments for capital assets</b>	<b>23 770</b>	<b>1 831</b>	<b>7 204</b>	<b>17 435</b>	<b>21 228</b>	<b>21 538</b>	<b>18 997</b>	<b>23 293</b>	<b>24 342</b>	<b>(11.80)</b>
Buildings and other fixed structures	12 264	388	2 118	8 284	7 465	7 741	<b>10 213</b>	12 685	13 256	31.93
Machinery and equipment	11 506	1 443	5 086	9 151	13 763	13 797	<b>8 784</b>	10 608	11 086	(36.33)
<b>Total economic classification</b>	<b>270 214</b>	<b>312 050</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>786 323</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	<b>(0.64)</b>

The allocation for compensation of employees has increased from R139.949 million in 2005/06 financial year to R284.6 million in 2008/09 financial. Compensation of employees almost doubled in 2008/09 when compared to 2007/08, reflecting an increase of R90,6 million or 46,7 per cent. The increase is due to additional posts to the departmental staff establishment resulting from the increase in conditional grants. The increasing trend continues over the MTEF period.

Goods and services increase marginally from a revised budget of R151.633 million in 2008/09 financial to R152.620 million in 2009/10 financial year. This represents 0.65 per cent increase.

Allocation for transfer has increased from R78,2 million in 2007/08 to R328,6 million in 2008/09, reflecting an increase of R250,4 million or 320.1 per cent. This sharp increase is as a result of the funding for 2010 FIFA World Cup projects. An allocation for transfers decreases over the MTEF period.

## 5.3 Transfers

### 5.3.1 Transfers to public entities

**Table 14.4: Summary of departmental transfers to public entities**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Provincial Arts & Culture Council		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
<b>Total transfers to public entities</b>		<b>10 719</b>	<b>12 993</b>	<b>14 800</b>	<b>14 800</b>	<b>14 800</b>	<b>15 225</b>	<b>13 084</b>	<b>13 538</b>	<b>2.87</b>

Table 14.4 reflects the transfers made to the only public entity funded by the department, with funding being provided under Programme 2: Cultural Affairs. The Eastern Cape Provincial Arts and Culture Council (ECPACC) was established with the responsibility of fostering the arts and promoting the culture of the Eastern Cape, to allow for the expression of the unique identity of the province and to enable its artists to realise their potential through their expression of the arts. The allocation for 2009/10 shows a moderate increase from 2008/09, then decreasing to R13.084 million in 2010/11. This is in line with the completion of the FIFA 2010 projects which are not expected to be funded beyond 2010.

### 5.3.2 Transfers to local government

Table 14.5 provides a summary of transfers made to municipalities per category for the seven year period under review. Details of the amounts reflected per category are given in the Annexure.

**Table 14.5: Summary of departmental transfers to local government**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	420	2 014	2 000	103 500	103 500	103 500	125 500	4 180	4 500	21.2560386
Category B	1 542	2 954	5 400	154 000	154 000	154 000	124 000	4 422	4 500	(19.48)
Category C	2 650	25 976	14 485	26 676	20 081	20 081	26 676	35 921	37 527	32.84
Unallocated										
<b>Total transfers to local government</b>	<b>4 612</b>	<b>30 944</b>	<b>21 885</b>	<b>284 176</b>	<b>277 581</b>	<b>277 581</b>	<b>276 176</b>	<b>44 523</b>	<b>46 527</b>	<b>(0.51)</b>

Three types of transfers are included in the table above. One caters for the Regional Service Council Levy, which was discontinued during 2006/07 in line with new legislation, with others catering for transfer payments made to local and district municipalities as implementing agents for the construction of sport and recreation facilities and subsidies paid for the building, upgrading, and equipping of public libraries. Payments for library services are funded from the conditional grant, and are to assist municipalities at the local level with operational costs. The large increase in 2008/09 relates to funding allocated for the construction or refurbishment of stadia in Buffalo City, Mthatha and Nelson Mandela Metro.

### 5.4 Infrastructure payments

Table 14.6 below illustrates infrastructure spending over the seven-year period. The Department fulfils its mandate for the provision of adequate sport, recreation and library facilities through the construction of new facilities at schools and communities, and through the rehabilitation and refurbishment of existing facilities.

**Table 14.6: Summary of departmental payments on infrastructure**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	17 316	16 974	24 205	266 448	257 481	256 481	246 670	31 542	32 961	( 3.83)
<b>Existing infrastructure assets</b>	4 865		2 432	10 484	10 484	10 760	10 713	11 685	12 211	( 0.44)
Maintenance and repair	4 865									
Upgrading and additions				4 000	4 000	4 000	500			( 87.50)
Rehabilitation and refurbishment			2 432	6 484	6 484	6 760	10 213	11 685	12 211	51.08
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>	4 865									
<i>Capital infrastructure</i>	17 316	16 974	26 637	276 932	267 965	267 241	257 383	43 227	45 172	( 3.69)
<b>Total departmental infrastructure</b>	<b>22 181</b>	<b>16 974</b>	<b>26 637</b>	<b>276 932</b>	<b>267 965</b>	<b>267 241</b>	<b>257 383</b>	<b>43 227</b>	<b>45 172</b>	<b>( 3.69)</b>

The department's infrastructure budget has increased greatly from an allocation of R22.1 million in 2005/06 to R276.9 million in 2008/09. This is due to stadia development in preparations for the 2010 FIFA World Cup at KSD Municipality, Buffalo City and Nelson Mandela Metro. The trend is continuing in 2009/10 where the total infrastructure allocation is R257.3 million but begins to decline in 2010/11 as preparations will be complete in 2009/10.

## 6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification, the details of which are given in the Annexure.

### 6.1 Programme 1: Administration

#### Objective

The purpose of this programme is to provide policy direction, strategic leadership and conduct the overall management and administrative support to the Department. The programme consists of the following two sub-programmes:

- *Office of the MEC*: To provide political leadership, monitoring the translation of policies into administrative processes and ensuring compliance with statutory obligations.
- *Corporate Services*: To provide support service to the other programmes with regard to Human Resources Management and Development, Financial Management, Supply Chain Management and Information Management.

**Table 14.7.1 (a): Summary of departmental payments and estimates – Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	2,294	4,007	3,452	3,801	4,301	4,857	4,574	4,310	4,501	(5.83)
2. Corporate Services	158,986	163,902	199,035	239,904	252,752	263,524	248,452	238,046	254,586	(5.72)
<b>Total payments and estimates</b>	<b>161 280</b>	<b>167 909</b>	<b>202 487</b>	<b>243 705</b>	<b>257 053</b>	<b>268 381</b>	<b>253 026</b>	<b>242 356</b>	<b>259 087</b>	<b>(5.72)</b>

**Table 14.7.1 (b): Summary of departmental payments and estimates by economic classification – Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>145 564</b>	<b>163 494</b>	<b>197 556</b>	<b>237 017</b>	<b>249 735</b>	<b>261 063</b>	<b>247 850</b>	<b>236 108</b>	<b>252 691</b>	<b>(5.06)</b>
Compensation of employees	103 589	111 530	135 361	173 719	182 232	193 560	192 061	174 320	188 000	(0.77)
Goods and services	41 975	50 408	62 195	63 298	67 503	67 503	55 789	61 788	64 691	(17.35)
Financial transactions in assets and liabilities		1 556								
<b>Transfers and subsidies to</b>	<b>4 109</b>	<b>3 455</b>	<b>3 562</b>	<b>3 996</b>	<b>3 996</b>	<b>3 996</b>	<b>4 176</b>	<b>4 229</b>	<b>4 284</b>	<b>4.50</b>
Provinces and municipalities	355	85								
Departmental agencies and accounts			3 000	3 000	3 000	3 000	3 000	3 000	3 000	
Non-profit institutions	3 300	3 000								
Households	454	370	562	996	996	996	1 176	1 229	1 284	18.07
<b>Payments for capital assets</b>	<b>11 607</b>	<b>960</b>	<b>1 369</b>	<b>2 692</b>	<b>3 322</b>	<b>3 322</b>	<b>1 000</b>	<b>2 019</b>	<b>2 112</b>	<b>(69.90)</b>
Buildings and other fixed structures	4 865	305	( 646)	800	981	981				(100.00)
Machinery and equipment	6 742	655	2 015	1 892	2 341	2 341	1 000	2 019	2 112	(57.28)
<b>Total economic classification</b>	<b>161 280</b>	<b>167 909</b>	<b>202 487</b>	<b>243 705</b>	<b>257 053</b>	<b>268 381</b>	<b>253 026</b>	<b>242 356</b>	<b>259 087</b>	<b>(5.72)</b>

The total allocation for programme 1 increased from R161.3 million in the 2005/06 financial year to R268.4 million in 2008/09. In 2009/10 the total allocation has dropped to R253 million reflecting a decrease of R15.4 million or 5.7 per cent when compared to the 2008/09 financial year.

Compensation of employees reflects a decrease of 0.8 per cent from the revised estimate for 2008/09 due to once-off payments in 2008/09 to address backlogs which related to performance bonuses and pay progressions as well as overtime worked in the previous year.

The decrease is also inline with the drive of the department to reduce expenditure in administration in favour of other service delivery programmes.

## 6.2 Programme 2: Cultural Affairs

### Objective

The purpose of this programme is to promote economic and social upliftment of the people of the Province through arts and culture, museums and heritage and language services. The programme consists of the four following sub-programmes.

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Arts and Culture*: To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- *Museum and Heritage Resource Services*: To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- *Language Services*: To render language services to ensure constitutional rights of the people are met through the utilisation of the main languages of the province.

**Table 14.7.2 (a): Summary of departmental payments and estimates – Programme 2: Cultural Affairs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	2,491	2,137	2,262	2,868	2,868	2,868	1,873	3,578	3,737	(34.69)
2. Arts and Culture	25,363	22,600	28,129	30,899	30,899	30,899	27,088	27,725	28,970	(12.33)
3. Museum and Heritage Resources	33 962	35 069	42 305	50 727	50 727	51 627	49 819	49 398	51 601	(3.50)
4. Language Services	1 858	2 013	3 062	3 765	3 765	3 765	3 901	4 056	4 237	3.61
<b>Total payments and estimates</b>	<b>63 674</b>	<b>61 819</b>	<b>75 758</b>	<b>88 259</b>	<b>88 259</b>	<b>89 159</b>	<b>82 681</b>	<b>84 757</b>	<b>88 545</b>	<b>(7.27)</b>

The budget for Cultural Affairs has grown steadily from R61.8 million in 2006/07 to R89.2 million in 2008/09. The estimated budget for the programme in 2009/10 financial year is R82.7 million, reflecting a decrease of R6.5 million or 7.3 per cent when compared to 2008/09.

The decrease in the budget for management from R2.9 million in 2008/09 to R1.9 million in 2009/10 is due to the effect of the new organisational structure approved in August 2008 where management has been streamlined to accommodate one general manager instead of two senior managers as was the case in the old structure. For Arts and Culture sub-programme, the drop of 12.3 per cent in 2009/10 is due to envisaged completion of some infrastructure projects e.g. Flagstaff Arts Centre.

**Table 14.7.2 (b): Summary of departmental payments and estimates by economic classification – Programme 2: Cultural Affairs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>31 366</b>	<b>36 028</b>	<b>45 021</b>	<b>49 430</b>	<b>53 430</b>	<b>55 323</b>	<b>55 637</b>	<b>50 988</b>	<b>53 256</b>	<b>0.57</b>
Compensation of employees	27 318	30 785	37 591	46 045	49 545	51 438	<b>51 002</b>	43 429	45 358	(0.85)
Goods and services	4 048	5 243	7 430	3 385	3 885	3 885	<b>4 635</b>	7 559	7 898	19.31
<b>Transfers and subsidies to</b>	<b>29 190</b>	<b>25 733</b>	<b>30 310</b>	<b>38 829</b>	<b>34 829</b>	<b>33 836</b>	<b>27 044</b>	<b>32 769</b>	<b>34 244</b>	<b>(20.07)</b>
Provinces and municipalities	2 785	456								
Departmental agencies and accounts		10 719	9 993	11 800	11 800	11 800	<b>12 225</b>	10 084	10 538	3.60
Non-profit institutions	26 251	14 460	20 207	27 029	23 029	22 028	<b>14 819</b>	22 685	23 706	(32.73)
Households	154	98	110			8				(100.00)
<b>Payments for capital assets</b>	<b>3 118</b>	<b>58</b>	<b>427</b>				<b>1 000</b>	<b>1 045</b>		
Buildings and other fixed structures	365		332				1 000	1 045		
Machinery and equipment	2 753	58	95							
<b>Total economic classification</b>	<b>63 674</b>	<b>61 819</b>	<b>75 758</b>	<b>88 259</b>	<b>88 259</b>	<b>89 159</b>	<b>82 681</b>	<b>84 757</b>	<b>88 545</b>	<b>(7.27)</b>

The steady increase in the total allocation for this programme shown in 2006/07 financial year to 2008/09 financial year is driven by the increase in compensation of employees and transfers. In 2009/10 the estimated budget for compensation of employees starts to decrease and the trend continues in 2010/11 financial year but picks up again in the 2011/12 financial year.

The up and down trend in transfers and subsidies from 2005/06 financial year to 2011/12 financial year is due to changes in the infrastructure budget allocations for arts, culture and museum projects. These trends are mainly influenced by the stage of development of these projects as a project at a design stage requires less capital outlay than a project where the constructor is on sight.

The allocation for transfers to non profit institutions has declined from the revised estimate of R22.0 million in 2008/09 to R14.8 million in 2009/10, reflecting a decrease of R7.2 million or 32.7 per cent.

## Service Delivery Measures

Output Type	Performance Measure Indicators	Performance targets	
		2008/09	2009/10
		Estimate	Target
<b>2.2 Arts and Culture</b>			
To establish structures and to provide institutional support	No. and type of structures established and / or supported	5	10
	No. of institutional structures supported	6	12
To provide and maintain facilities	No. and type of facilities provided and/or maintained (transfer payments)	3	20
To facilitate access to facilities and programmes	No. of programmes per facility	15	14
	No. of programmes that provide multi cultural experience	1	12
To facilitate capacity building	No. of trained film and theatre artists	3	20
	No. of trained music artists	42	49
To facilitate and support excellence enhancing programmes	No. and type of programmes to enhance sustainability of cultural practitioners	3	88
	No. of provincial events organized	5	5
	No. of national & international exhibitions	2	2

**Service Delivery Measures (continued)**

Output Type	Performance Measure Indicators	Performance targets		
		2008/09	2009/10	
		Estimate	Target	
<b>2.3 Museums and Heritage Resource Service</b>				
To establish, upgrade and maintain museums infrastructure	No. of museums maintained	16	18	
	No. of permanent exhibitions in province – aided museums	3	4	
	No. of museums upgraded	1	0	
	No. of institutions targeted for transformation	9	9	
To establish, upgrade and maintain museum collections, heritage sites and objects	Number of museums and heritage sites established	2	3	
	No. of heritage sites maintained	4	4	
To facilitate access to museum facilities and heritage programmes	Number of visitors to museum facilities	340 040	400 000	
	Number educational programmes	0	30	
	Number of learnership programmes initiated	0	1	
	Number of heritage practitioners supported to participate at	Local	21	55
		Provincial	30	35
		National and or International level	10	3
	To establish and maintain PHRAs	Appointment of council of the PHRA	0	1
Support the preservation of heritage resources	Number of permits issued	500	400	
	Number of heritage sites declared	20	15	
	Number of sites graded	32	35	
	Number of heritage sites registered	20	15	
To facilitate the coordination and cooperation with other spheres of governmental structures	Appointment of the Provincial Geographical Names Committee	1	1	
	No. of Geographical names processed and reviewed	60	60	
To facilitate conversation and management of archeological sites	No. of areas/sites covered to promote and conserve rock paintings and engravings	1	1	
<b>2.4 Language Services</b>				
To establish structures and provide institutional support	No. and type of coordinating structures established	5	5	
	No. of language planning programmes	1	2	
	No. of language research centers supported	1	1	
To provide language services	No. of translation services provided	36	40	
	Literacy , development and promotional projects	3	4	
	Human languages technologies	1	1	
To facilitate capacity building	No. of capacity building programmes	3	4	
	No. of sector intergrated programmes delivered	7	10	
	No. and types of multi-lingualism promotional programmes	3	6	

**6.3 Programme 3: Library and Archives Services****Objective**

The purpose of this programme is to collect, conserve and disseminate information, including development of library services. The programme consists of the three following sub-programmes, with the following functions:

- *Management:* To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Library Services:* To render public library support services to the libraries of local authorities.
- *Archive Services:* To provide effective archive services and record management.

Tables 14.7.3 and 14.7.4 summarise payments and estimates relating to this programme, for the financial years 2005/06 to 2011/12.

**Table 14.7.3 (a): Summary of departmental payments and estimates – Programme 3: Archives**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	2 041	1 505	2 008	2 112	2 112	2 112	2 025	2 139	2 234	(4.12)
2. Library and Information Services	11 775	33 358	48 208	97 713	87 970	88 247	98 831	133 708	138 532	11.99
3. Archives	4 591	4 682	6 932	6 200	4 200	5 718	5 503	3 588	3 748	(3.76)
<b>Total payments and estimates</b>	<b>18 407</b>	<b>39 545</b>	<b>57 148</b>	<b>106 025</b>	<b>94 282</b>	<b>96 077</b>	<b>106 359</b>	<b>139 435</b>	<b>144 514</b>	<b>10.70</b>

**Table 14.7.3 (b): Summary of departmental payments and estimates by economic classification – Programme 3: Archives**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>13 233</b>	<b>14 122</b>	<b>26 515</b>	<b>52 276</b>	<b>46 956</b>	<b>48 474</b>	<b>53 300</b>	<b>65 532</b>	<b>67 287</b>	<b>9.96</b>
Compensation of employees	5 584	6 389	6 287	16 662	16 662	18 183	20 643	17 961	18 757	13.53
Goods and services	7 649	7 733	20 228	35 614	30 294	30 291	32 657	47 571	48 530	7.81
<b>Transfers and subsidies to</b>	<b>3 526</b>	<b>24 952</b>	<b>25 601</b>	<b>40 824</b>	<b>30 081</b>	<b>30 081</b>	<b>36 846</b>	<b>54 523</b>	<b>56 977</b>	<b>22.49</b>
Provinces and municipalities	1 465	21 888	20 385	34 176	27 581	27 581	34 176	44 523	46 527	23.91
Foreign governments and international organisations										
Non-profit institutions	1 900	3 062	5 000	6 648	2 500	2 500	2 670	10 000	10 450	6.80
Households	161	2	216							
<b>Payments for capital assets</b>	<b>1 648</b>	<b>471</b>	<b>5 032</b>	<b>12 925</b>	<b>17 245</b>	<b>17 522</b>	<b>16 213</b>	<b>19 380</b>	<b>20 250</b>	<b>(7.47)</b>
Buildings and other fixed structures	1 308		2 432	6 484	6 484	6 760	10 213	11 685	12 211	51.08
Machinery and equipment	340	471	2 600	6 441	10 761	10 762	6 000	7 695	8 039	(44.25)
<b>Total economic classification</b>	<b>18 407</b>	<b>39 545</b>	<b>57 148</b>	<b>106 025</b>	<b>94 282</b>	<b>96 077</b>	<b>106 359</b>	<b>139 435</b>	<b>144 514</b>	<b>10.70</b>

The total budget for Libraries and Archives took an aggressive upward swing from R18.4 million in 2005/06 to R96.1 million in 2008/09. The increase is mainly due to an increase in conditional grants for community libraries. In 2009/10 financial year the estimated budget increased by R10.3 million or 10.7 per cent when compared to 2008/09 financial year, with this trend continuing over the MTEF period. This increase has influenced the budget for compensation of employees as the department is capacitating community libraries funded through conditional grants.

The main reason for the increase in transfers is the increased subsidies to municipal libraries. This is done with a view to absorbing the entire costs of running these libraries in the long run as they are the full responsibility of the department.

## Service Delivery Measures

Output Type	Performance Measure Indicators	Performance targets	
		2008/09	2009/10
<b>3.2 Library Services</b>			
Provide Infrastructure required for Public Library Services namely buildings & ICT.	No. of library facilities upgraded	3	42
	No. of library facilities maintained	40	79
	No. of library facilities provided with ICT infrastructure	45	45
Provide library materials, books and other formats to public libraries	No. of Libraries on Wheels provided	40	40
	No. of Mobile libraries provided	2	1
	No. of periodical subscriptions	1600	1800
Promote the use of libraries and a culture of reading	Number of promotional events/ projects	5	10
	No. of attendees at reading development programmes	3000	4500
	No. of rural areas serviced by mobile libraries	32	40
Monitor and support public libraries	No. of people utilizing library services p.a.	850 000	1 000, 000
	No. of libraries visited and monitored by provincial staff	73	125
	No. of training programmes provided to public library staff	2	5
	No. of library workers trained p.a.	156	160
	No. of municipalities receiving subsidies	8	8
<b>3.3 Archive Services</b>			
To provide sound records management services within governmental bodies	No. of policies, procedure manuals, prototypes, PAIA manuals and file plans of client offices reviewed and approved	10	11
	No. of governmental bodies inspected and assisted	25	46
	No. of record management staff trained	160	180
To acquire, preserve and document public and non-public records of national/ provincial significance	No. of archives staff trained	0	37
	No. of archives transferred and preserved in linear meters	400	460
To provide access to recorded information	No. of linear meters described and arranged	180	400
	No. of Finding Aids compiled	3	0
	No. of data coded entries submitted to NARSSA for NAAIRS database	850 files	950 files
To promote awareness and use of archives and records services	No. of archivalia (files) restored	500 files	220 files
	No. of researchers /users doing research in repositories	70	310
	No. of awareness programmes identified, coordinated and rolled out to communities	5	9
To collect, record and document people's experiences and undocumented history neglected in the past.	No. of events participated in provincially, nationally and internationally	8	8
	No. of oral history programmes conducted	5	10

## 6.4 Programme 4: Sport and Recreation

### Objective

The purpose of this programme is to provide assistance to Provincial Sport Associations and other relevant bodies to stimulate the development of sport. To stimulates and presents capacity building programmes, controls, promotes and develops the provincial sport academy, develops and contributes towards sport marketing strategies, facilitates development of facilities with view to improving life of the disadvantaged, promotes and develops sport tourism through major events. The Programme consists of the following five sub-programmes:

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Sport*: To develop talented athletes, provide a high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- *Recreation*: To develop multi purpose sport and recreation facilities, provide sustainable recreation, mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.



- *School Sport*: To focus on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.
- *2010 FIFA WORLD CUP*: To create an enabling environment for the successful hosting of 2010 FIFA World Cup.

**Table 14.7.4 (a): Summary of departmental payments and estimates – Programme 4: Sports and Recreation**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1,427	1,587	1,589	3,142	3,142	3,142	2,313	3,233	3,378	(26.38)
2. Sport Development	20,856	17,394	21,908	266,190	267,290	267,290	260,499	25,101	26,300	(2.54)
3. Recreation Development	4 570	20 844	31 827	51 299	51 299	51 299	69 717	73 141	80 419	35.90
4. School Sport			610	1 500	1 500	1 500	2 523	2 573	2 626	68.20
5. 2010 World Cup		2 952	5 337	6 432	9 475	9 475	4 197	4 441	4 638	(55.70)
<b>Total payments and estimates</b>	<b>26 853</b>	<b>42 777</b>	<b>61 271</b>	<b>328 563</b>	<b>332 706</b>	<b>332 706</b>	<b>339 249</b>	<b>108 489</b>	<b>117 361</b>	<b>1.97</b>

The total budget for Sports and Recreation has increased sharply from R26,9 million in 2005/06 to R332,7 million in 2008/09. The major increase in 2008/09 and is due to the 2010 FIFA World Cup projects. In 2009/10 the allocation is R339,2 million reflecting a marginal increase of R6.5 million or 1.9 per cent.

Except for school sport and recreation development, the other three sub-programmes show a budget decline from the revised estimate for 2008/09 to 2009/10 allocations. The decline in the budget for management is due to the changes made in the organisational structure.

In Sport and Development the steep decline from an allocation of R260.4 million in 2009/10 to R25.1 million in 2010/2011 is due to the completion of the Nelson Mandela Bay stadium in Port Elizabeth by 2009. This is also reflected in Transfers to municipalities. The estimated budget for 2010 World Cup is R4,2 million in 2009/10, reflecting a decline of R5,3 million or 55.7 per cent when compared to the revised estimate in 2008/09. The decline is due to the shifting of the sport specific functions (e.g. hosting of tournaments) from the 2010 office to Sport Development.

The allocation for Recreation Development has increased from R51.3 million in 2008/09 to R69.7 million in 2009/10, reflecting an increase of R18 million or 35 per cent. This increase is mainly due to the effect of the conditional grant increasing for the Mass Participation Programme. The increase in the mass participation conditional grant has resulted in an increase in the allocation for compensation of employees as the department is enhancing its capacity thus improving mass participation programmes.

**Table 14.7.4 (b): Summary of departmental payments and estimates by economic classification – Programme 4: Sports and Recreation**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>10 166</b>	<b>27 021</b>	<b>42 166</b>	<b>66 052</b>	<b>71 352</b>	<b>71 367</b>	<b>83 606</b>	<b>87 631</b>	<b>95 553</b>	<b>17.15</b>
Compensation of employees	3 458	9 517	14 788	22 650	21 366	21 413	24 067	25 841	26 991	12.39
Goods and services	6 708	17 504	27 378	43 402	49 986	49 954	59 539	61 790	68 562	19.19
<b>Transfers and subsidies to</b>	<b>9 290</b>	<b>15 415</b>	<b>18 729</b>	<b>260 693</b>	<b>260 693</b>	<b>260 645</b>	<b>253 859</b>	<b>19 964</b>	<b>20 873</b>	<b>(2.60)</b>
Provinces and municipalities	7	8 515	1 500	250 000	250 000	250 000	242 000			(3.20)
Non-profit institutions	9 283	6 900	17 160	10 693	10 693	10 645	11 859	19 964	20 873	11.40
Households			69							
<b>Payments for capital assets</b>	<b>7 397</b>	<b>342</b>	<b>376</b>	<b>1 818</b>	<b>661</b>	<b>694</b>	<b>1 784</b>	<b>894</b>	<b>935</b>	<b>157.06</b>
Buildings and other fixed structures	5 726	83		1 000						
Machinery and equipment	1 671	259	376	818	661	694	1 784	894	935	157.06
<b>Total economic classification</b>	<b>26 853</b>	<b>42 777</b>	<b>61 271</b>	<b>328 563</b>	<b>332 706</b>	<b>332 706</b>	<b>339 249</b>	<b>108 489</b>	<b>117 361</b>	<b>1.97</b>

## Service Delivery Measures

Output Type	Performance Measure Indicators	Performance targets	
		2008/09	2009/10
<b>4.2 Sport Development</b>			
To facilitate the alignment of structures and to provide institutional support	No. of affiliated provincial Federations targeted for alignment	8	4
	No. of sport councils supported	8	8
	No. of institutions supported	1	5
To provide sport programmes	No. of programmes supported	3	3
	No. of athletes benefiting from sport development programmes	105	500
Facilitate alignment of structures and to provide institutional support	No. of strategic meetings with Federations	0	8
Build, maintain and upgrade sport facilities	No. of facilities constructed (BSRP facilities)	1	1
	No. of facilities upgraded	1	4
	No. of Utilisation plan framework developed	0	1
To facilitate capacity building to all provincial institutional structures	No. of people in internship programme	4	4
	No. of database Management System developed	1	1
	No. of Database users trained	0	8
	No. of boxing licensee serviced	150	150
To facilitate, support and render high performance services	Number of athletes supported through High Performance programmes	50	60
	No. of athletes supported for National teams	50	20
	No. of athletes and officials supported for international participation	20	25
To facilitate, support and render high performance services	No. of gold medalists awarded (Sport and Recreation Awards Ceremony hosted)	20	20
To increase passion for Sport and 2010 World Cup	Number of big events organised and hosted	4	5
<b>4.3 Recreation Development</b>			
To facilitate establishment of community structures and to provide Institutional Support	No. of provincial recreation structures established	2	4
	No. of recreation structures supported	6	9
To promote and support culture of mass participation in sport and Recreation at all levels of the Community	No. of Recreational Sport Events /programmes	8	16
	No. of community leaders and volunteers trained	180	240
	No. of officials trained.	0	20
	No. of participants in recreational sport events/ programmes	12 000	15 000
	No. of Schools linked to the Junior Dipapadi programmes	140	150
To facilitate and or/provide support to recreational facilities	No. of children skilled for main stream sport.	140	210
	No. of local municipalities engaged in facility audits and verification process.	14	21

**Service Delivery Measures (continued)**

Output Type	Performance Measure Indicators	Performance targets	
		2008/09	2009/10
<b>Mass Participation (Conditional grant)</b>			
To provide required resources for the 150 existing hubs and 585 schools	No. of staff identified for hubs	296	307
	No. of staff identified for schools	292	305
	No of schools provided with communication lines	10	10
	No of leased vehicles utilized for events	25	25
To provide capacity building programmes	No of people trained	1500	1500
	No of educators & coordinators trained.	300	500
	No and type of training programmes provided	3	3
To monitor and evaluate the implementation of the MPP programmes	No of participations in hubs	1 280 000	1 660 000
	No of people joining the programme	170 000	190 000
	No of visits conducted	40	40
	No of National /provincial meetings attended	32	32
	No of educators and volunteers involved in the programme	94928	125 410
To promote MPP programmes in identified communities and schools	No of Sport & Recreation codes identified in communities.	18	25
	No of Hubs branded	150	150
	No of schools branded	585	585
	No of sporting codes identified in schools	6	6
To forge partnerships with municipalities, sport and recreation federations and NGOs	No special projects implemented	7	8
	No of agreements signed with DoE	1	1
	No of multi - purpose agreements developed	0	1
	No of districts implementing the programme	7	7
<b>4.4 School Sport</b>			
To deliver and support participation in inter-provincial sport competitions	No. of school Codes	15	15
	No. of teams delivered	58	58
	No. of learners participating in National Games	2081	2081
To manage the mass participation school programmes	No. of athletes managed	12 000	12 000
To facilitate, support and render high performance services to learners (sport school)	No. of school programs/competitions	8	8
<b>4.5 2010 FIFA World Cup Unit</b>			
Coordinate and liaise with 2010 workstreams, identified cities and dedicated officials for the effective implementation of the 2010 Provincial Blue Print	No. of 2010 champions' forum meetings	10	10
	No. of Workstream meetings	10	10
	No. of district forum meetings	10	10
	No. of progress reports submitted	10	10
	No. of Identified cities and PCC meetings	10	10
	National team Supporters' club established	1	1
Monitor 2010 Provincial state of readiness	No. of big events organised	4	4
Participate in national information-sharing sessions	No. of Host cities' forum (HCF) meetings	6	6
	No. of National 2010 provincial coordinators meetings	6	6
	No. of National workstreams meetings	6	6

**7. Other programme information****7.1 Personnel numbers and costs****Table 14.8: Personnel numbers and costs**

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	590	630	776	776	962	962	968
2. Cultural Affairs	223	247	319	319	326	326	327
3. Library And Archives Services	37	45	109	109	109	109	109
4. Sports And Recreation	23	36	40	368	368	368	372
<b>Total personnel numbers</b>	<b>873</b>	<b>958</b>	<b>1 244</b>	<b>1 572</b>	<b>1 765</b>	<b>1 765</b>	<b>1 776</b>
Total personnel cost (R'000)	139 949	158 221	194 027	284 594	287 773	261 551	279 106
Unit cost (R'000)	160	165	156	181	163	148	157

**Table 14.9: Departmental personnel numbers and costs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	873	958	1 244	1 572	1 765	1 765	1 776	1 776	1 776	0.62
Personnel cost (R'000)	139 949	158 221	194 027	259 076	269 805	284 594	287 773	261 551	279 106	1.12
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	808	886	1 164	1 492	1 685	1 685	1 697	1 697	1 697	0.71
Personnel cost (R'000)	131 962	148 324	182 682	246 910	257 639	272 380	275 396	248 479	265 494	1.11
Head count as % of total for department	92.55	92.48	93.57	94.91	95.47	95.47	95.55	95.55	95.55	0.09
Personnel cost as % of total for department	94.29	93.74	94.15	95.30	95.49	95.71	95.70	95.00	95.12	(0.01)
<b>Finance component</b>										
Personnel numbers (head count)	65	72	80	80	80	80	79	79	79	(1.25)
Personnel cost (R'000)	7 987	9 897	11 345	12 166	12 166	12 166	12 289	12 982	13 520	1.01
Head count as % of total for department	7.45	7.52	6.43	5.09	4.53	4.53	4.45	4.45	4.45	(1.86)
Personnel cost as % of total for department	5.71	6.26	5.85	4.70	4.51	4.27	4.27	4.96	4.84	(0.10)
<b>Full time workers</b>										
Personnel numbers (head count)	855	932	1 149	1 149	1 342	1 342	1 353	1 353	1 353	0.82
Personnel cost (R'000)	138 451	150 611	181 061	235 460	247 474	261 659	262 177	234 938	251 293	0.20
Head count as % of total for department	97.94	97.29	92.36	73.09	76.03	76.03	76.18	76.18	76.18	0.20
Personnel cost as % of total for department	98.93	95.19	93.32	90.88	91.72	91.94	91.11	89.82	90.03	(0.91)
<b>Part-time workers</b>										
<b>Contract workers</b>										
Personnel numbers (head count)	18	26	95	423	423	423	423	423	423	
Personnel cost (R'000)	1 498	7 610	12 966	23 616	22 331	22 887	25 508	26 523	27 721	11.45
Head count as % of total for department										
Personnel cost as % of total for department										

## 7.2 Training

**Table 14.10: Payments on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	2 005	951	2 035	3 125	3 125	3 125	3 265	3 429	3 583	4.48
Subsistence and travel	100	160	127	624	624	624	285	239	349	(54.33)
Payments on tuition	1 905	791	1 908	2 501	2 501	2 501	2 980	3 190	3 234	19.15
Other										
2. Cultural Affairs	299	466	330	389	389	389	384	401	418	(1.29)
Subsistence and travel	75	101	79	77	77	77	81	92	94	5.19
Payments on tuition	224	365	251	312	312	312	303	309	324	(2.88)
Other										
3. Library And Archives Services	62		24	2 090	2 090	2 090	2 593	2 710	2 832	24.07
Subsistence and travel				90	136	103	102	93	128	(0.97)
Payments on tuition	62		24	2 000	1 954	1 987	2 491	2 617	2 704	25.36
Other										
4. Sports And Recreation	258	1 278	84	239	239	239	262	306	325	9.62
Subsistence and travel	59	67	6	42	42	42	58	61	71	38.10
Payments on tuition	199	1 211	78	197	197	197	204	245	254	3.55
Other										
<b>Total payments on training</b>	<b>2 624</b>	<b>2 695</b>	<b>2 473</b>	<b>5 843</b>	<b>5 843</b>	<b>5 843</b>	<b>6 504</b>	<b>6 846</b>	<b>7 158</b>	<b>11.31</b>

**Table 14.11: Information on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	873	958	1 244	1 572	1 765	1 765	<b>1 776</b>	1 776	1 776	0.62
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	<b>1 776</b>	1 776	1 776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	<b>778</b>	778	778	41.20
Female	727	764	801	857	857	857	<b>998</b>	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	<b>317</b>	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	<b>273</b>	273	273	1.11
Workshops	13	21	16	23	23	23	<b>30</b>	30	30	30.43
Seminars	9	11	13	15	15	15	<b>14</b>	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	<b>275</b>	275	275	175.00
Number of interns appointed							<b>120</b>	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		<b>30</b>	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	<b>4 700</b>	4 700	4 700	2.17

### 7.3 Reconciliation of structural changes

There were no structural changes



**Annexure B**

**Department of Sport, Recreation, Arts & Culture**

**Table 14. B1: Specification of departmental own receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Sales of goods and services other than capital assets</b>	308	292	302	255	255	292	<b>322</b>	330	338	10.27
Sales of goods and services produced by department (excluding capital assets)	308	292	302	255	255	292	<b>322</b>	330	338	10.27
Sales by market establishments										
Administrative fees										
Other sales	308	292	302	255	255	292	<b>322</b>	330	338	10.27
<i>Of which</i>										
Boarding & Lodging	308	292	302	255	255	292	<b>322</b>	330	338	10.27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	10			4	4	3				(100.00)
Interest	10			4	4	3				(100.00)
<b>Sales of capital assets</b>		<b>268</b>								
Other capital assets		268								
<b>Financial transactions in assets and liabilities</b>	75	47	1 084	180	180	359	<b>136</b>	146	156	(62.12)
<b>Total departmental receipts</b>	<b>393</b>	<b>607</b>	<b>1 386</b>	<b>439</b>	<b>439</b>	<b>654</b>	<b>458</b>	<b>476</b>	<b>494</b>	<b>(29.97)</b>



**Table 14.B 2: Details of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	200 329	240 665	311 258	404 775	421 473	436 227	<b>440 393</b>	440 259	468 787	0.96
Compensation of employees	139 949	158 221	194 027	259 076	269 805	284 594	<b>287 773</b>	261 551	279 106	1.12
Salaries and wages	121 828	154 497	144 467	204 813	215 542	230 331	<b>226 299</b>	201 174	216 012	(1.75)
Social contributions	18 121	3 724	49 560	54 263	54 263	54 263	<b>61 474</b>	60 377	63 094	13.29
Goods and services	60 380	80 888	117 231	145 699	151 668	151 633	<b>152 620</b>	178 708	189 681	0.65
<i>Of which</i>										
Administrative fees	1 965	3 107	4 051	5 027	5 027	4 994	<b>6 488</b>	6 792	7 087	29.93
Advertising	4 051	5 838	8 388	10 083	10 083	10 080	<b>9 223</b>	12 743	13 317	(8.50)
Assets <R5000	1 691	2 561	3 909	5 030	5 030	5 030	<b>5 954</b>	6 780	7 086	18.38
Audit cost: External	1 025	1 232	1 541	1 563	1 563	1 563	<b>3 429</b>	1 512	1 580	119.35
Bursaries (employees)	1 639	1 972	2 465	2 501	2 501	2 501	<b>2 286</b>	2 419	2 528	(8.60)
Catering: Departmental activities	4 777	6 743	9 491	11 616	11 616	11 616	<b>12 491</b>	15 082	15 761	7.53
Communication	3 172	4 519	6 165	7 434	7 434	7 434	<b>8 312</b>	9 090	9 499	11.81
Computer	3 279	3 943	4 931	5 002	5 002	5 002	<b>4 572</b>	4 837	5 055	(8.60)
Cons/prof:business & advisory services	820	986	1 233	1 250	1 250	1 250	<b>1 143</b>	1 209	1 264	(8.60)
Cons/prof: Legal cost	1 229	1 479	1 849	1 876	1 876	1 876	<b>1 714</b>	1 814	1 896	(8.60)
Contractors	3 709	4 820	7 065	8 986	10 985	10 986	<b>9 494</b>	10 585	11 061	(13.58)
Agency & support/outsourced services	2 049	2 517	3 260	3 332	3 332	3 332	<b>2 980</b>	3 151	3 293	(10.56)
Entertainment	492	580	662	698	698	698	<b>650</b>	690	720	(6.77)
Inventory:	2 318	2 476	7 075	13 489	8 169	8 169	<b>10 723</b>	18 231	17 868	31.26
Inventory: Other consumables	3 956	5 062	8 022	10 864	10 864	10 864	<b>9 735</b>	12 910	13 491	(10.39)
Inventory: Stationery and printing	1 264	1 796	2 353	2 832	2 832	2 832	<b>3 347</b>	3 434	3 589	18.17
Lease payments	6 236	8 689	12 723	16 564	20 269	20 269	<b>18 151</b>	20 538	21 463	(10.45)
Owned & leasehold property expenditure	2 664	3 320	4 328	4 345	4 345	4 345	<b>3 865</b>	4 088	4 272	(11.05)
Travel and subsistence	7 252	9 943	14 234	17 031	19 416	19 416	<b>19 168</b>	22 296	23 434	(1.27)
Training & staff development	753	1 062	1 449	1 949	1 949	1 949	<b>2 417</b>	2 531	6 637	24.01
Operating expenditure	1 994	3 112	4 899	6 706	7 906	7 906	<b>8 481</b>	9 439	9 864	7.27
Venues and facilities	1 951	2 452	3 632	4 162	6 162	6 162	<b>4 506</b>	4 844	5 060	(26.87)
Financial transactions in assets and liabilities		1 556								
<b>Transfers and subsidies to (Current)</b>	34 445	52 581	73 202	75 694	69 099	69 058	<b>74 755</b>	79 943	83 417	8.25
Provinces and municipalities	4 612	22 432	21 885	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Municipalities	4 612	22 432	21 885	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Municipalities	4 612	22 432	21 885	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Departmental agencies and accounts		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
Public entities receiving transfers		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
EC Provincial Arts & Culture Council		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
Non-profit institutions	29 064	18 960	37 367	25 722	25 722	25 673	<b>24 178</b>	21 107	22 068	(5.82)
Households	769	470	957	996	996	1 004	<b>1 176</b>	1 229	1 284	17.13
Social benefits	769	470	957	996	996	1 004	<b>1 176</b>	1 229	1 284	17.13

**Table 14.B 2: Details of departmental payments and estimates by economic classification (cont)**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies to (Capital)</b>	11 670	16 974	5 000	268 648	260 500	259 500	<b>247 170</b>	31 542	32 961	(4.75)
Provinces and municipalities		8 512		250 000	250 000	250 000	<b>242 000</b>			(3.20)
Municipalities		8 512		250 000	250 000	250 000	<b>242 000</b>			(3.20)
Municipalities		8 512		250 000	250 000	250 000	<b>242 000</b>			(3.20)
Non-profit institutions	11 670	8 462	5 000	18 648	10 500	9 500	<b>5 170</b>	31 542	32 961	(45.58)
<b>Transfers and subsidies to (Total)</b>	46 115	69 555	78 202	344 342	329 599	328 558	<b>321 925</b>	111 485	116 378	(2.02)
Provinces and municipalities	4 612	30 944	21 885	284 176	277 581	277 581	<b>276 176</b>	44 523	46 527	(0.51)
Provinces										
Municipalities	4 612	30 944	21 885	284 176	277 581	277 581	<b>276 176</b>	44 523	46 527	(0.51)
Municipalities	4 612	30 944	21 885	284 176	277 581	277 581	<b>276 176</b>	44 523	46 527	(0.51)
Departmental agencies and accounts		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
Entities receiving transfers		10 719	12 993	14 800	14 800	14 800	<b>15 225</b>	13 084	13 538	2.87
Non-profit institutions	40 734	27 422	42 367	44 370	36 222	35 173	<b>29 348</b>	52 649	55 029	(16.56)
Households	769	470	957	996	996	1 004	<b>1 176</b>	1 229	1 284	17.13
Social benefits	769	470	957	996	996	1 004	<b>1 176</b>	1 229	1 284	17.13
<b>Payments for capital assets</b>	23 770	1 831	7 204	17 435	21 228	21 538	<b>18 997</b>	23 293	24 342	(11.80)
Buildings and other fixed structures	12 264	388	2 118	8 284	7 465	7 741	<b>10 213</b>	12 685	13 256	31.93
Buildings	5 686	40	2 764	7 484	6 484	6 760	<b>10 213</b>	11 685	12 211	51.08
Other fixed structures	6 578	348	( 646)	800	981	981		1 000	1 045	(100.00)
Machinery and equipment	11 506	1 443	5 086	9 151	13 763	13 797	<b>8 784</b>	10 608	11 086	(36.33)
Transport equipment				1 000	1 000	1 000		1 092	1 141	(100.00)
Other machinery and equipment	11 506	1 443	5 086	8 151	12 763	12 797	<b>8 784</b>	9 516	9 945	(31.36)
<b>Total economic classification</b>	<b>270 214</b>	<b>312 050</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>786 323</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	<b>(0.64)</b>

**Table 14.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	145 564	163 494	197 556	237 017	249 735	261 063	<b>247 850</b>	236 108	252 691	(5.06)
Compensation of employees	103 589	111 530	135 361	173 719	182 232	193 560	<b>192 061</b>	174 320	188 000	(0.77)
Salaries and wages	91 158	109 990	101 896	134 703	143 216	154 544	<b>150 339</b>	130 999	142 730	(2.72)
Social contributions	12 431	1 540	33 465	39 016	39 016	39 016	<b>41 722</b>	43 321	45 270	6.94
Goods and services	41 975	50 408	62 195	63 298	67 503	67 503	<b>55 789</b>	61 788	64 691	(17.35)
<i>Of which</i>										
Administrative fees	1 534	1 837	2 213	2 266	2 266	2 266	<b>2 340</b>	2 460	2 559	3.25
Advertising	2 459	2 957	3 698	3 751	3 751	3 751	<b>1 429</b>	3 628	3 791	(61.92)
Assets <R5000	820	986	1 233	1 250	1 250	1 250	<b>1 143</b>	1 209	1 264	(8.60)
Audit cost: External	1 025	1 232	1 541	1 563	1 563	1 563	<b>3 429</b>	1 512	1 580	119.35
Bursaries (employees)	1 639	1 972	2 465	2 501	2 501	2 501	<b>2 286</b>	2 419	2 528	(8.60)
Catering: Departmental activities	2 783	3 338	4 073	4 157	4 157	4 157	<b>3 322</b>	4 042	4 224	(20.09)
Communication	2 363	2 834	3 452	3 524	3 524	3 524	<b>3 241</b>	3 429	3 583	(8.02)
Computer	3 279	3 943	4 931	5 002	5 002	5 002	<b>4 572</b>	4 837	5 055	(8.60)
Cons/prof:business & advisory services	820	986	1 233	1 250	1 250	1 250	<b>1 143</b>	1 209	1 264	(8.60)
Cons/prof: Legal cost	1 229	1 479	1 849	1 876	1 876	1 876	<b>1 714</b>	1 814	1 896	(8.60)
Contractors	2 869	3 450	4 314	4 377	4 377	4 377	<b>4 000</b>	4 233	4 423	(8.60)
Agency & support/outsourced services	2 049	2 464	3 082	3 126	3 126	3 126	<b>2 857</b>	3 023	3 159	(8.60)
Entertainment	479	571	656	679	679	679	<b>634</b>	670	700	(6.68)
Inventory: Food and food supplies	1 025	1 232	1 541	1 563	1 563	1 563	<b>1 429</b>	1 512	1 580	(8.60)
Inventory: Raw materials	820	986	1 233	1 250	1 250	1 250	<b>1 143</b>	1 209	1 264	(8.60)
Inventory: Other consumables	2 869	3 450	4 314	4 377	4 377	4 377	<b>1 500</b>	4 233	4 423	(65.73)
Inventory: Stationery and printing	939	1 120	1 300	1 343	1 343	1 343	<b>1 250</b>	1 321	1 381	(6.94)
Lease payments	4 508	5 422	6 780	6 878	10 583	10 583	<b>6 286</b>	6 651	6 951	(40.60)
Owned & leasehold property expenditure	2 664	3 204	4 006	4 064	4 064	4 064	<b>3 714</b>	3 930	4 107	(8.60)
Travel and subsistence	3 550	4 234	4 891	5 061	5 561	5 561	<b>5 215</b>	5 119	5 484	(6.22)
Training & staff development	410	493	616	625	625	625	<b>571</b>	605	632	(8.60)
Operating expenditure	615	739	925	938	938	938	<b>857</b>	907	948	(8.60)
Venues and facilities	1 229	1 479	1 849	1 876	1 876	1 876	<b>1 714</b>	1 816	1 896	(8.60)
Financial transactions in assets and liabilities		1 556								
<b>Transfers and subsidies to (Total)</b>	4 109	3 455	3 562	3 996	3 996	3 996	<b>4 176</b>	4 229	4 284	4.50
Provinces and municipalities	355	85								
Municipalities	355	85								
Municipalities	355	85								
Departmental agencies and accounts			3 000	3 000	3 000	3 000	<b>3 000</b>	3 000	3 000	
Public entities receiving transfers			3 000	3 000	3 000	3 000	<b>3 000</b>	3 000	3 000	
EC Provincial Arts & Culture Council			3 000	3 000	3 000	3 000	<b>3 000</b>	3 000	3 000	
Non-profit institutions	3 300	3 000								
Households	454	370	562	996	996	996	<b>1 176</b>	1 229	1 284	18.07
Social benefits	454	370	562	996	996	996	<b>1 176</b>	1 229	1 284	18.07
<b>Payments for capital assets</b>	11 607	960	1 369	2 692	3 322	3 322	<b>1 000</b>	2 019	2 112	(69.90)
Buildings and other fixed structures	4 865	305	( 646)	800	981	981				(100.00)
Other fixed structures	4 865	305	( 646)	800	981	981				(100.00)
Machinery and equipment	6 742	655	2 015	1 892	2 341	2 341	<b>1 000</b>	2 019	2 112	(57.28)
Other machinery and equipment	6 742	655	2 015	1 892	2 341	2 341	<b>1 000</b>	2 019	2 112	(57.28)
<b>Total economic classification</b>	<b>161 280</b>	<b>167 909</b>	<b>202 487</b>	<b>243 705</b>	<b>257 053</b>	<b>268 381</b>	<b>253 026</b>	<b>242 356</b>	<b>259 087</b>	<b>(5.72)</b>

**Table 14.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Cultural Affairs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	31 366	36 028	45 021	49 430	53 430	55 323	<b>55 637</b>	50 988	53 256	0.57
Compensation of employees	27 318	30 785	37 591	46 045	49 545	51 438	<b>51 002</b>	43 429	45 358	(0.85)
Salaries and wages	23 165	29 989	26 337	35 018	38 518	40 411	<b>35 767</b>	31 185	32 563	(11.49)
Social contributions	4 153	796	11 254	11 027	11 027	11 027	<b>15 235</b>	12 244	12 795	38.16
Goods and services	4 048	5 243	7 430	3 385	3 885	3 885	<b>4 635</b>	7 559	7 898	19.31
<i>Of which</i>										
Administrative fees	132	235	323	119	119	119	<b>309</b>	325	340	160.20
Advertising	448	593	772	296	296	296	<b>522</b>	750	784	76.09
Assets <R5000	186	268	462	153	153	153	<b>170</b>	429	448	10.89
Catering: Departmental activities	869	1 095	1 428	644	644	644	<b>521</b>	1 446	1 511	(19.16)
Communication	156	175	277	149	149	149	<b>209</b>	290	303	39.74
Inventory: Food and food supplies	101	126	184	51	51	51	<b>77</b>	160	167	51.57
Inventory: Raw materials	89	140	232	46	46	46	<b>230</b>	194	203	404.39
Inventory: Stationery and printing	97	91	164	155	155	155	<b>219</b>	217	227	41.93
Lease payments	183	261	425	232	232	232	<b>405</b>	466	487	74.95
Travel and subsistence	1 213	1 534	2 033	965	1 465	1 465	<b>819</b>	2 096	2 189	(44.08)
Operating expenditure	356	472	708	347	347	347	<b>730</b>	741	774	110.10
Venues and facilities	219	254	423	228	228	228	<b>424</b>	446	466	85.89
<b>Transfers and subsidies to (Total)</b>	29 190	25 733	30 310	38 829	34 829	33 836	<b>27 044</b>	32 769	34 244	(20.07)
Provinces and municipalities	2 785	456								
Municipalities	2 785	456								
Municipalities	2 785	456								
Departmental agencies and accounts		10 719	9 993	11 800	11 800	11 800	<b>12 225</b>	10 084	10 538	3.60
Public entities receiving transfers		10 719	9 993	11 800	11 800	11 800	<b>12 225</b>	10 084	10 538	3.60
EC Provincial Arts & Culture Council		10 719	9 993	11 800	11 800	11 800	12 225	10 084	10 538	3.60
Non-profit institutions	26 251	14 460	20 207	27 029	23 029	22 028	<b>14 819</b>	22 685	23 706	(32.73)
Households	154	98	110			8				(100.00)
Social benefits	154	98	110			8				(100.00)
<b>Payments for capital assets</b>	3 118	58	427					1 000	1 045	
Buildings and other fixed structures	365		332					1 000	1 045	
Buildings			332							
Other fixed structures	365							1 000	1 045	
Machinery and equipment	2 753	58	95							
Other machinery and equipment	2 753	58	95							
<b>Total economic classification</b>	<b>63 674</b>	<b>61 819</b>	<b>75 758</b>	<b>88 259</b>	<b>88 259</b>	<b>89 159</b>	<b>82 681</b>	<b>84 757</b>	<b>88 545</b>	<b>(7.27)</b>

**Table 14.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Library And Archives Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	13 233	14 122	26 515	52 276	46 956	48 474	<b>53 300</b>	65 532	67 287	9.96
Compensation of employees	5 584	6 389	6 287	16 662	16 662	18 183	<b>20 643</b>	17 961	18 757	13.53
Salaries and wages	4 763	5 752	4 199	15 286	15 286	16 807	<b>19 170</b>	16 391	17 116	14.06
Social contributions	821	637	2 088	1 376	1 376	1 376	<b>1 473</b>	1 570	1 641	7.05
Goods and services	7 649	7 733	20 228	35 614	30 294	30 291	<b>32 657</b>	47 571	48 530	7.81
<i>Of which</i>										
Advertising	290	401	954	1 522	1 522	1 519	<b>1 507</b>	2 004	2 094	(0.79)
Assets <R5000	233	262	650	1 090	1 090	1 090	<b>1 116</b>	1 448	1 513	2.38
Catering: Departmental activities	517	522	1 306	2 199	2 199	2 199	<b>2 248</b>	2 919	3 051	2.24
Communication	84	76	201	358	358	358	<b>352</b>	478	499	(1.70)
Contractors	510	489	1 335	2 442	2 442	2 442	<b>2 413</b>	3 278	3 425	(1.20)
Inventory:	2 318	2 476	7 075	13 489	8 169	8 169	<b>10 723</b>	18 231	17 868	31.26
Inventory: Other consumables	818	890	2 432	4 471	4 471	4 471	<b>4 571</b>	6 015	6 285	2.23
Inventory: Stationery and printing	72	94	146	96	96	96	<b>156</b>	99	104	62.82
Lease payments	819	778	2 115	3 853	3 853	3 853	<b>3 803</b>	5 167	5 399	(1.28)
Travel and subsistence	1 049	948	2 163	3 258	3 258	3 258	<b>3 084</b>	4 238	4 429	(5.35)
Training & staff development	143	76	133	112	112	112	<b>88</b>	121	126	(21.62)
Operating expenditure	602	556	1 291	1 989	1 989	1 989	<b>1 878</b>	2 598	2 715	(5.57)
Venues and facilities	194	165	426	736	736	736	<b>719</b>	977	1 021	(2.25)
<b>Transfers and subsidies to (Total)</b>	3 526	24 952	25 601	40 824	30 081	30 081	<b>36 846</b>	54 523	56 977	22.49
Provinces and municipalities	1 465	21 888	20 385	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Municipalities	1 465	21 888	20 385	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Municipalities	1 465	21 888	20 385	34 176	27 581	27 581	<b>34 176</b>	44 523	46 527	23.91
Non-profit institutions	1 900	3 062	5 000	6 648	2 500	2 500	<b>2 670</b>	10 000	10 450	6.80
Households	161	2	216							
Social benefits	161	2	216							
<b>Payments for capital assets</b>	1 648	471	5 032	12 925	17 245	17 522	<b>16 213</b>	19 380	20 250	(7.47)
Buildings and other fixed structures	1 308		2 432	6 484	6 484	6 760	<b>10 213</b>	11 685	12 211	51.08
Buildings			2 432	6 484	6 484	6 760	<b>10 213</b>	11 685	12 211	51.08
Other fixed structures	1 308									
Machinery and equipment	340	471	2 600	6 441	10 761	10 762	<b>6 000</b>	7 695	8 039	(44.25)
Transport equipment				1 000	1 000	1 000		1 092	1 141	(100.00)
Other machinery and equipment	340	471	2 600	5 441	9 761	9 762	<b>6 000</b>	6 603	6 898	(38.54)
<b>Total economic classification</b>	<b>18 407</b>	<b>39 545</b>	<b>57 148</b>	<b>106 025</b>	<b>94 282</b>	<b>96 077</b>	<b>106 359</b>	<b>139 435</b>	<b>144 514</b>	<b>10.70</b>

**Table 14.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Sports And Recreation**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	10 166	27 021	42 166	66 052	71 352	71 367	<b>83 606</b>	87 631	95 553	17.15
Compensation of employees	3 458	9 517	14 788	22 650	21 366	21 413	<b>24 067</b>	25 841	26 991	12.39
Salaries and wages	2 742	8 766	12 035	19 806	18 522	18 569	<b>21 023</b>	22 599	23 603	13.22
Social contributions	716	751	2 753	2 844	2 844	2 844	<b>3 044</b>	3 242	3 388	7.03
Goods and services	6 708	17 504	27 378	43 402	49 986	49 954	<b>59 539</b>	61 790	68 562	19.19
<i>Of which</i>										
Administrative fees	299	1 036	1 515	2 642	2 642	2 609	<b>3 840</b>	4 008	4 188	47.16
Advertising	855	1 886	2 963	4 514	4 514	4 514	<b>5 766</b>	6 361	6 648	27.75
Assets <R5000	453	1 045	1 564	2 536	2 536	2 536	<b>3 525</b>	3 694	3 860	39.01
Catering: Departmental activities	608	1 788	2 684	4 616	4 616	4 616	<b>6 400</b>	6 675	6 975	38.65
Communication	569	1 435	2 235	3 403	3 403	3 403	<b>4 510</b>	4 893	5 113	32.54
Contractors	330	882	1 415	2 167	4 166	4 167	<b>3 080</b>	3 074	3 213	(26.07)
Agency & support/outsourced services		53	178	206	206	206	<b>123</b>	128	134	(40.34)
Entertainment	12	9	6	18	18	18	<b>16</b>	19	20	(10.20)
Inventory: Food and food supplies		32	81	60	60	60	<b>30</b>	31	32	(50.77)
Inventory: Medical supplies	61	160	238	390	390	390	<b>584</b>	587	613	49.67
Inventory: Other consumables	269	722	1 275	2 017	2 017	2 017	<b>3 664</b>	2 662	2 782	81.69
Inventory: Stationery and printing	156	492	742	1 238	1 238	1 238	<b>1 721</b>	1 797	1 877	39.00
Lease payments	725	2 229	3 403	5 602	5 602	5 602	<b>7 656</b>	8 255	8 626	36.67
Owned & leasehold property expenditure		116	322	281	281	281	<b>151</b>	158	165	(46.41)
Travel and subsistence	1 440	3 228	5 148	7 747	9 132	9 132	<b>10 050</b>	10 844	11 332	10.06
Training & staff development	200	493	700	1 211	1 211	1 211	<b>1 757</b>	1 806	5 879	45.07
Operating expenditure	421	1 345	1 975	3 432	4 632	4 632	<b>5 016</b>	5 193	5 427	8.29
Venues and facilities	309	554	934	1 323	3 323	3 323	<b>1 649</b>	1 605	1 677	(50.37)
<b>Transfers and subsidies to (Total)</b>	9 290	15 415	18 729	260 693	260 693	260 645	<b>253 859</b>	19 964	20 873	(2.60)
Provinces and municipalities	7	8 515	1 500	250 000	250 000	250 000	<b>242 000</b>			(3.20)
Municipalities	7	8 515	1 500	250 000	250 000	250 000	<b>242 000</b>			(3.20)
Municipalities	7	8 515	1 500	250 000	250 000	250 000	<b>242 000</b>			(3.20)
Non-profit institutions	9 283	6 900	17 160	10 693	10 693	10 645	<b>11 859</b>	19 964	20 873	11.40
Households			69							
Social benefits			69							
<b>Payments for capital assets</b>	7 397	342	376	1 818	661	694	<b>1 784</b>	894	935	157.06
Buildings and other fixed structures	5 726	83		1 000						
Buildings	5 686	40		1 000						
Other fixed structures	40	43								
Machinery and equipment	1 671	259	376	818	661	694	<b>1 784</b>	894	935	157.06
Other machinery and equipment	1 671	259	376	818	661	694	<b>1 784</b>	894	935	157.06
Specialised military assets										
<b>Total economic classification</b>	<b>26 853</b>	<b>42 777</b>	<b>61 271</b>	<b>328 563</b>	<b>332 706</b>	<b>332 706</b>	<b>339 249</b>	<b>108 489</b>	<b>117 361</b>	<b>1.97</b>

**Table 14.B 3: Summary of departmental transfers to local government**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	420	2 014	2 000	103 500	103 500	103 500	<b>125 500</b>	4 180	4 500	21.26
Nelson Mandela Metro	420	2,014	2,000	103,500	103,500	103,500	<b>125,500</b>	4,180	4,500	21.26
<b>Category B</b>	1 542	2 954	5 400	154 000	154 000	154 000	<b>124 000</b>	4 422	4 500	(19.48)
Buffalo City	500	12	5,400	54,000	54,000	54,000	<b>4 000</b>	4 422	4 500	(92.59)
Great Kei	39	10	-							
King Sabata Dalindyebo		2 500		100 000	100 000	100 000	<b>120 000</b>			20.00
Port St Johns	1 000									
Qaukeni		432								
Tsolwana	3									
<b>Category C</b>	2 650	25 976	14 485	26 676	20 081	20 081	<b>26 676</b>	35 921	37 527	32.84
Alfred Nzo	47	510	1,000	1,000	1,000	1,000	<b>1,000</b>	3,926	4,000	
Amathole	1,780	12,351	4,085	6,595	-	-	<b>6,595</b>	9,961	10,100	
Cacadu	274	5,201	4,000	6,794	6,794	6,794	<b>6,794</b>	10,620	10,800	
Chris Hani	249	3,508	3,500	5,987	5,987	5,987	<b>5,987</b>	2,620	2,620	
OR Tambo	200	1,500	1,900	4,100	4,100	4,100	<b>4,100</b>	5,483	5,600	
Ukhahlamba	100	2,906	-	2,200	2,200	2,200	<b>2,200</b>	3,311	4,407	
Unallocated / unclassified										
<b>Total transfers to local government</b>	<b>4 612</b>	<b>30 944</b>	<b>21 885</b>	<b>284 176</b>	<b>277 581</b>	<b>277 581</b>	<b>276 176</b>	<b>44 523</b>	<b>46 527</b>	<b>(0.51)</b>

**Table 14.B4: Summary of departmental payments and estimates by district and local municipality**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>			58 217			175 856	<b>200 560</b>	82 564	86 411	14.05
Nelson Mandela Metro			58,217			175,856	<b>200,560</b>	82,564	86,411	14.05
<b>Category B</b>										
Unallocated										
<b>Category C</b>			338 447			590 696	<b>453 252</b>	484 518	506 189	(23.27)
Alfred Nzo			38,478			49,238	<b>52,507</b>	56,182	58,607	6.64
Amathole			103,180			181,189	<b>137,041</b>	145,023	151,118	(24.37)
Cacadu			41,478			55,032	<b>54,639</b>	62,876	65,407	(0.71)
Chris Hani			59,717			78,343	<b>81,110</b>	81,004	84,531	3.53
OR Tambo			58,117			176,456	<b>75,850</b>	83,867	87,511	(57.02)
Ukhahlamba			37,478			50,438	<b>52,107</b>	55,567	59,014	3.31
Unallocated										
Unallocated / unclassified	270 214	312 050	( 0 )	766 552	772 300	19 771	<b>127 503</b>	7 955	16 907	544.90
<b>Total transfers to local government</b>	<b>270 214</b>	<b>312 050</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>786 323</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	<b>(0.64)</b>

**Summary of details of expenditure for infrastructure by category**  
**Vote 14: Sport, Recreation, Arts and Culture**

No	Project Name	Region/ district	Municipality	Project description/ type of structure	Project duration		Programme	EPWP	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11
<b>1. New and replacement assets (R'000)</b>														
1	Mt Ayliff Arts Centre	Alfred Nzo	Umzimvubu	Arts Centre	1-Apr-06	1-Mar-07	Sports, Recreation, Arts and Culture	Y	3,000		500	500		
2	Bumbane Cultural Village	O. R. Tambo	KSD	Cultural Village	1-Apr-06	1-Mar-07	Sports, Recreation, Arts and Culture	Y	2,000			-		
3	Tsitsikamma Museum	Cacadu	Koukamma	Museum	1-Apr-06	31-Mar-07	Sports, Recreation, Arts and Culture	Y	1,250			-		
4	Butterworth Library	Amathole	Mnquma	Library	1-Apr-05	31-Mar-06	Sports, Recreation, Arts and Culture	Y	3,900			-		
5	Sterkspruit Arts Centre	Ukhahlamba	Senqu	Arts Centre	1-Apr-05	31-Mar-07	Sports, Recreation, Arts and Culture	Y	3,100			-		
6	Mthatha Archives	O. R. Tambo	K. S.D	Archives	1-Apr-06	31-Mar-07	Sports, Recreation, Arts and Culture	Y	5,550			-	3,000	
7	Middledrift Comm. Museum	Amatole	Nkonkobe	Museum	1-Apr-06	31-Mar-06	Sports, Recreation, Arts and Culture	Y	-			-	4,000	
8	Bhisho Stadium	Amathole	Buffalo City	Stadium	1-Apr-06	1-Mar-07	Sports, Recreation, Arts and Culture	Y	1,000			-		
9	Mthatha Stadium	Mthatha Stadium	K. S.D	Stadium	1-Apr-05	1-Apr-07	Sports, Recreation, Arts and Culture	Y	104,500		120,000	120,000		
10	Sports Academy	Amathole	Buffalo City	Sport development	1-Apr-06	31-Mar-10	Sports, Recreation, Arts and Culture	Y	7,000			-	4,000	8,172
11	Steynsburg indoor	Ukhahlamba	Gariep	Indoor Sport	2-Apr-06	1-Apr-07	Sports, Recreation, Arts and Culture	Y	4,200			-		
12	Venterstad Sport Field	Ukhahlamba	Gariep	Sport Field	2-Oct-05	1-Apr-06	Sports, Recreation, Arts and Culture	Y	1,608			-		
13	Maluti Museum	Ukhahlamba	Maluti Museum	Museum	3-Oct-06	31-Mar-08	Sports, Recreation, Arts and Culture	Y	1,500			-		
14	Keiskammahoek Cultural Centre	Amathole	Amahlati	Museum/Library	1-Apr-08	31-Mar-11	Sports, Recreation, Arts and Culture	Y				-	3,000	3,000
15	Cofimvaba library	Chris Hani	Intsika Yethu	Library	2-Apr-08	1-Apr-11	Sports, Recreation, Arts and Culture	N	-		1,670	1,670	3,000	
16	Mt Fiere Library	Alfred Nzo	Umzimvubu	Library	3-Apr-08	2-Apr-11	Sports, Recreation, Arts and Culture	N	1,000		1,000	1,000	3,000	
18	Butterworth Swimming Pool	Amathole	Mnquma	Swimming Pool	5-Apr-08	4-Apr-11	Sports, Recreation, Arts and Culture	N	475		500	500		
19	Flagstaff Arts centre	OR Tambo	FLAGSTAFF	Arts Centre	6-Apr-08	5-Apr-11	Sports, Recreation, Arts and Culture	N	-		1,000	1,000		
20	Swimming Pool	OR Tambo	KSD	Swimming Pool	1-Apr-10	1-Mar-11	Sports, Recreation, Arts and Culture	N	-			-	3,000	



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					Date: Start	Date: Finish						Total available	MTEF 2010/11
21	King Hintsa	Amathole	Mbashe	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
22	Elianza Makhwane	Amathole	Buffalo City	Monument	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	100			-	
23	Sithembele Zokhwe	Amathole	Buffalo City	Monument	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-			-	
24	Jonguhlanga Nota	Alfred Nzo	Mzimvubu	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
25	Ntaba Yentsizwa	Alfred Nzo	Mzimvubu	Monument	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	60			-	
26	Monument	Cacadu	Sundaysvalley	memorial	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
28	Khoisan Project	Cacadu	Koukamma	Monument	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	110			-	
29	Monument	Cacadu	Ndlambe	Monument	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-			-	
30	Chris Hani monument	Chris Hani	Cofimvaba	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
31	New Brighton Wall of Fame	Nelson Mandela Metro	Nelson Mandela	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	36			-	
32	AC Jordan Memorial	OR Tambo	Mhontlo	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
33	Community Heritage Memorial	Ukhahlamba	Gariep	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	60			-	
34	Community Heritage Memorial	Ukhahlamba	Gariep	Monument	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	110			-	
35	King Hintsa	Amathole	Mbashe	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-	
36	Ngcobo Heroes	Chris Hani	Ngcobo	Monument	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-	
37	Dikdikana Heroes Memorial	Amathole	Buffalo City	memorial	1-Apr-08	31-Mar-09	Sports, Recreation, Arts and Culture	N	118			-	
38	Cingo Heroes Memorial	OR Tambo	Lusikisiki	memorial	1-Apr-08	31-Mar-09	Sports, Recreation, Arts and Culture	N	200			-	
39	Buffalo City Memorial	Amathole	Buffalo City	memorial	1-Apr-08	31-Mar-09	Sports, Recreation, Arts and Culture	N	250			-	
40	PE Archives	NMM	NNM	Archives	1-Apr-09	31-Mar-10	Sports, Recreation, Arts and Culture	N	-			-	4,000
42	Nelson Mandela Metro	NMM	NMM	Stadium	8-Apr-08	9-Mar-08	Sports, Recreation, Arts & Culture	N	100,000		122,000	122,000	
43	Buffalo City Stadium	Amathole	Buffalo City	Stadium	8-Apr-08	9-Mar-08	Sports, Recreation, Arts & Culture	N	32,000			-	
<b>Total new and replacement assets</b>									<b>273,427</b>		<b>246,670</b>	<b>27,000</b>	<b>11,172</b>

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<b>2. Maintenance and repairs (R'000)</b>														
1	Head Office	Amathole	Buffalo City	office Rehab										
2	Kwa-Nomzamo Library	Nelson Mandela	Mandela	Library maint.	2-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
3	Hankey Public Library	Nelson Mandela	Mandela	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
4	Patensie Public Library	Nelson Mandela	Mandela	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	162			-		
5	Ramaphosa Comm. Library	Nelson Mandela	Nelson Mandela	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
6	Barkley East Library	Ukhahlamba	Senqu	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	135			-		
7	Mt Fletcher Library	Ukhahlamba	Elundini	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	149			-		
8	Mzomomhle Library	Ukhahlamba	Gariep	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	223			-		
9	Sterkspruit Library	Ukhahlamba	Senqu	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	38			-		
10	Aliwal North	Ukhahlamba	Maletswai	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
11	Burgersdorp	Ukhahlamba	Gariep	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
12	Jamestown	Ukhahlamba	Maletswai	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
13	Steynsburg Library	Ukhahlamba	Gariep	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
14	Martin Luther King	Ukhahlamba	Gariep	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
15	Rossouw Library	Ukhahlamba	Senqu	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
16	Ugie	Ukhahlamba	Elundini	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
17	Lady Grey	Ukhahlamba	Senqu	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
18	Maclear	Ukhahlamba	Elundini	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
19	Sterksroom	Ukhahlamba	Gariep	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
20	Venterstad	Ukhahlamba	Gariep	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	-		
21	Port St John's Library	OR Tambo		Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
22	Qumbu Library	OR Tambo	Umlhlotlo	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	320			-		
23	Mithatha Library	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
24	Ngangelizwe	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	384			-		
25	Nonwood	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		

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26	Nggeleni	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	249			-		
27	Ex National Library	OR Tambo	KSD	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
28	Lusikisiki	OR Tambo	Gawukeni	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
29	Engcobo Library	Chris Hani	Ngcobo	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	178			-		
30	Craddock Library	Chris Hani	Yethemba	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
31	Elliot Library	Chris Hani	Emalahleni	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	195			-		
32	Mlungisi Library	Chris Hani	Lukhanji	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
33	Tsomo Library	Chris Hani	Intsika Yethu	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
34	Queenstown	Chris Hani	Lukhanji	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
35	Dodrecht(Birdsview)	Chris Hani	Emalahleni	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
36	Ezibeleni Library	Chris Hani	Lukhanji	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
37	Indwe	Chris Hani	Emalahleni	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
38	Kwa-Nomzamo	Chris Hani	Yethemba	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
39	Michausdal	Chris Hani	Yethemba	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
40	Midros Depot	Chris Hani	Yethemba	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
41	Molteno Library	Chris Hani	Nkwanca	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
42	Tarkastad Library	Chris Hani	Tsolwana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
43	Thornhill Library	Chris Hani	Tsolwana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
44	Dodrecht Library	Chris Hani	Emalahleni	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
45	Middleburg Library	Chris Hani	Gariep	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
46	Steytleville Library	Cacadu	Baviaans	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	249			-		
47	Dr Ngcipe Comm. Libr	Cacadu	Somerset	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	208			-		
48	Hillview Library	Cacadu	Baviaans	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	218			-		
49	Masizakhe Library	Cacadu	Graafreinet	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	160			-		
50	Aberdeen Library	Cacadu	Camdeboo	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		

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51	Alexander Library	Cacadu	Ndlambe	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
52	Alicedale Library	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
53	Grahamstown(Hill)	Cacadu	Makana	Library maint.	1-Apr-08	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
54	Grahamstown(Curie)	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
55	Willowmore Library	Cacadu	Baviaans	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	60		249	249		
56	Graaf-Reinet	Cacadu	Camdeboo	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
57	Janseville Library	Cacadu	Ikwezi	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
58	Jeffrey's Bay library	Cacadu	Kouga	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
59	Kareedouw	Cacadu	kouamma	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
60	Kenton-On-Sea	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
61	Kroonvale Library	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
62	KwaNojoli(SE)	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
63	Joubertina	Cacadu	kouamma	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
64	Langenhoven library	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
65	Port Alfred	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
66	Sidbury Library	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
67	W.D. West (SE)	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
68	New Bethesda	Cacadu	Camdeboo	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
69	Cookhouse	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
70	Duna	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
71	Pearston	Cacadu	Bluecrane	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	33		249	249		
72	Military Base Depot	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
73	Freestone	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
74	Kliplaat	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	37		249	249		
75	Adendorp	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	34		249	249		
76	Sidbury Depot	Cacadu	Makana	Library maint.	1-Apr-09	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
77	Komgha Library	Amathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	248			-		
78	Kei Mouth Library	Amathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	254			-		
79	Haga-haga Library	Amathole	Great Kei	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	188			-		
80	Fort Beaufort Library	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	206			-		

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81	Newton Library(FB)	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	226			-		
82	Washington Bongco Libr	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	315			-		
83	Hogsback Library	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	40			-		
84	Alice Library	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	217			-		
85	Adelaide Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	205			-		
86	Bedford Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	199			-		
87	Bezuidenhout Library	Amathole	Inxuba	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	220			-		
88	Butterworth Library	Amathole	Mnquma	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
89	Nqamakhwe Library	Amathole	Mnquma	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	245			-		
90	Willowvale Library	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	152			-		
91	Cathcart library	Amathole	Amahlathi	Library maint.	1-Apr-07	1-Mar-09	Sports, Recreation, Arts and Culture	N	222			-		
92	Dutywa	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
93	Keiskammahoek	Amathole	Amahlathi	Library maint.	1-Apr-07	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
94	Stutterheim	Amathole	Amahlathi	Library maint.	1-Apr-07	1-Mar-09	Sports, Recreation, Arts and Culture	N	-			-		
95	Loveale Comm Library	Amathole	Nkonkobe	Library maint.	1-Apr-07	1-Mar-09	Sports, Recreation, Arts and Culture	N	232			-		
96	Elliottdale Library	Amathole	Mbashe	Library maint.	1-Apr-07	1-Mar-10	Sports, Recreation, Arts and Culture	N	195		253	253		
97	Keiroad	Amathole	Amahlathi	Library maint.	1-Apr-07	1-Mar-10	Sports, Recreation, Arts and Culture	N	-		249	249		
98	Matatiele Library	Alfred Nzo	Maluti	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	103			-		
99	Cedearville Library	Alfred Nzo	Maluti	Library maint.	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-		
100	Libraries' grant(estimate)												11,685	14,000
<b>Total recurrent maintenance and repairs</b>									<b>6,499</b>		<b>10,213</b>	<b>10,213</b>	<b>11,685</b>	<b>14,000</b>
<b>3. Rehabilitation, renovations and refurbishments (R'000)</b>														
1	Opera House	Nelson Mandela	Mandela	Theatre	1-Apr-05	31-Mar-06	Sports, Recreation, Arts and Culture	N	2,000			-		
2	Guild Theatre	Amathole	Buffalo City	Theatre	2-Apr-05	31-Mar-06	Sports, Recreation, Arts and Culture	N	-			-		
3	Umiza Campsite	Amathole	Buffalo City	campsite	1-Apr-05	31-Mar-07	Sports, Recreation, Arts and Culture	N	1,500		500	500		10,000
4	Cape College	Amathole	Nkonkobe	Upgrading	1-Apr-07	1-Mar-08	Sports, Recreation, Arts and Culture	N	-			-	4,542	10,000
<b>Total rehabilitation, renovations and refurbishments</b>									<b>3,500</b>		<b>500</b>	<b>500</b>	<b>4,542</b>	<b>20,000</b>
<b>Grand Total</b>									<b>283,426</b>		<b>257,383</b>	<b>257,383</b>	<b>43,227</b>	<b>45,172</b>