

Department of Sport, Arts and Culture**Vote 12**

To be appropriated by Vote in 2009/10	R313 440 000
Responsible MEC	MEC for Sport, Arts and Culture
Administrating Department	Department of Sport, Arts and Culture
Accounting Officer	Deputy Director-General: Department of Sport, Arts and Culture

1. Overview

The mandate of the Department is to manage and promote sport and recreation development; arts and culture; and to render library, information and archive services in the Province.

1.1 Vision

An active, creative and informed Free State Community.

1.2 Mission

Effective service delivery to the people of the Free State through

- Collaboration with all relevant stakeholders;
- A committed workforce;
- Implementation of departmental policies and sustainable programmes; and
- People-centred development, thereby raising the profile of Sport, Arts and Culture.

1.3 Legislative mandate

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

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

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Phakisa Major Sport Events and Development Corporation Act, 1997
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

Core functions and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of Sport, Arts and Culture in order to contribute to:

- sustainable economic growth and opportunities;
- nation building;
- good governance; and
- social and human capital development.

Programmes of the Department:

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

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

To render management and administrative support services (R35.874 million)

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

To render and manage arts, cultural and heritage services (R80.951 million)

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

To render and manage library, information and archive services (R77.648 million)

- To provide technical support to 163 affiliated libraries;
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999);

- To render a record management service; and
- To manage archival material at repositories.

To promote sport and recreation development (R118.967 million)

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

1.4 Resources available to match the demands for services

Since the inception of the Department of Sport, Arts and Culture on 18 December 1996, the Department has managed to maintain and deliver the basic line function services, despite the fact that about 50 per cent of the Department’s staff establishment have not been filled. During the past year the Department has filled a few of the vacant key posts, and an additional 90 vacancies will be filled during early 2009/10.

The Department’s sub-programmes include components such as the Basotho Cultural Village and Community Arts Centres (previously Mmabana) and Musicon, whose services should be coordinated within the ambit of the Department’s services, and replicated to the whole province, and has been fully integrated as part of the Department’s programmes.

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

The initial budget allocation to the Department for the 2008/09 financial year amounted to R284.890 million. The following challenges faced by the Department during the 2008/09 year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centres on the way to the on-stop service per district, with Musicon currently being restructured and a Xhariep One Stop Office being provided for in the 3-year infrastructure plan.
Higher levels of compliance with the Public Finance Management Act and the Public Service Act	– Establishment of the Supply Chain Management Unit and centralizing of the demand and acquisition management. – Irregular expenditure fast-tracked – Appointment of Revenue Officer and Clerks

Challenges	Achievements
Effective record management	Record Manager to be appointed in 2009/10
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage Celebration and other events
Strengthening of museum services and safeguarding of museums	Not fully addressed due to lack of funds, although three museum were closed down as part of the strategy of clustering of museums to be phased in over three weeks
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage
Oral archival strategies to be added	Five oral history programmes conducted.
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/09
Two additional district offices to be maintained for Library Services	Maintained
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis.
Support to Provincial Arts and Culture Council	Transfer payment of R1 million and secretarial support.
Further development of the Sesotho Literary Museum	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase under the guidance of a newly appointed Senior Manager: Museum, Heritage Resource and Language Services.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R157 500 each.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	Still in process to negotiate for extra funding.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified
Strengthening of Free State Sport Science Institute, School Sport and Community Sport district.	Satellite created in Qwa-Qwa and districts being addressed through the Mass Participation Conditional Grant.
Preparation for 2010 FIFA World Cup	Province positioned at the 2008 Soccerex

In addition an additional **R36.188 million** was allocated to the Department as part of the 2008/09 Adjustment Budget which have the following carry-through effects:

a) Rollover: R0.199 million

Programme 3: Library Services: Orders placed for library books and not delivered by 31 March 2008 for payment during the 2008/09 financial year.

b) Other adjustments – R35.489 million

Programme 2: Cultural Affairs: An additional amount of R25 million has been allocated to the Department to contribute to the staging of MACUFE 2008 in the Province.

Programme 4: Sport and Recreation: To provide additional support to Phakisa Major Sport Events and Development Corporation (R10.489 million) for the following:

- Filling of critical vacancies R 989 000
- (Chief Financial Officer, Personal Assistant, Head: Communication and Marketing)
- 2 Nations Sport Festival R2 000 000
- Staging of Professional Boxing Tournaments R4 500 000
- Obligatory racing events R1 000 000
- Phakisa Cup 2008 R2 000 000

c) Funds shifted between votes – R0.500 million

Contribution by department of Local Government and Housing for the Freedom Day Celebrations and therefore funds are suspended from the Department in favour of the department of Sport, Arts and Culture, in order to align the funds in accordance with the purpose of the vote of the department.

During the year several challenges were experienced to fill the vacant posts and they are expected to be filled during the 4th Quarter or may be postponed to 1 April 2009, given the projected overspending by the Department by R46 million.

The severe pressures on the Department to stay within the budget and at the same time to deliver on its legal mandate and the demands from the Free State community are a result of the challenges to comply with the national and provincial policy directives, whereby the profile of Sport and Recreation is raised significantly in the Province and more engagements with the external arts and culture stakeholders are entered into.

The Department is continuing with its momentum to revive and raise the profile of sport, arts and culture in the province in collaboration with various roleplayers and are making strides in doing so.

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

The budget for 2009/10 includes the carry-through effects of the previous year's budget allocation which enables the Department to sustain its momentum and to obtain its strategic objectives.

The increase in the conditional grant by R16 million (R9.388 million for Library Services and an additional R6.236 million for Mass Sport Participation, Club Development and School Sport) is providing the Department with more project opportunities and challenges.

The infrastructure enhancement funds of R74.740 million will be utilised to focus mainly on legacy projects for the purpose of 2010 FIFA World Cup-events in the Free State.

However, there are many other budget pressures which cannot be addressed effectively in the 2009/10-financial year, such as the following:

- Pro-active engagement of the communities in visual and performing arts;
- Strengthening of museum services and safeguarding of museums, including transformation of displays;
- Implementation of Free State Provincial Government's Language Policy;
- Asset management and safeguarding and security at libraries;
- Strengthening of Free State Sport Science Institute and its district satellites, School Sport and Community Sport district operations; and
- Preparations for 2010 FIFA World Cup (including commitment of R6 million for Soccerex 2009).

The carry-through effect of the 2008/09 cost of living adjustment in the compensation budget (10.5 per cent instead of 7.1 per cent) have not been allocated to the Department, with the result that the Department has to increase its compensation budget to absorb the differences, as well as several upgrades and revised benchmarks during 2008/09.

Above this, the compensation budget was increased to provide for effective communication, risk management and record management.

In addition, there are liabilities of R27 million, arising from the over-commitment by the department of its 2008/09-budget as a result of the following factors:

- Cost already incurred for re-establishing and re-positioning the Free State MACUFE brand;
- Giving effect to the implementation of the resolution adopted by Portfolio Committee on Finance, Office of the Premier and Legislature regarding the Appropriation Bill on 15 April 2008, to facilitate the Department's responsiveness to the needs of sport, arts and culture in the Free State; and
- The extra expenditure was essential to enable the Department to implement all turn around strategies that have been adopted by EXCO.

These liabilities will be paid from the 2009/10 budget, which necessitates the downward review of performance targets for 2009/10, which are now reflected in the Department's Budget Statement and Annual Performance Plan.

All of these pressures call for more effective and efficient utilisation of resources within the Department in order to achieve, at least a part of the challenges, albeit on a phase-in basis, as well to meet the unfunded contract commitments.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1: Summary of receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	75 346	90 288	105 126	101 201	119 611	119 611	125 702	138 153	142 089
Conditional Grants	27 670	32 618	54 096	156 167	156 366	156 366	141 646	134 558	141 785
Own Revenue	15 600	15 800	25 590	27 522	45 101	45 101	46 092	43 947	30 426
Total receipts	118 616	138 706	184 812	284 890	321 078	321 078	313 440	316 658	314 300

Donor funding

Unspent donor funds from the 2008/09 financial year comprised the following:

Flemish Donor Grant (R366 000)

• Zamdela Satellite	138
• Thabong Satellite	138
• Music Theatre	55

National Department of Arts and Culture (R210 000)

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

Business plans are in process of being finalized before the donor funds will be utilized.

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	150	3 364	1 847	2 225	7 387	7 387	7 756	8 532	9 812
Transfers received									
Fines, penalties and forfeits					11	11	12	13	14
Interest, dividends and rent on land	14	70	72	101	3	3	3	4	4
Sales of capital assets					2	2	2	2	3
Financial transactions in assets and liabilities	47	1 082	52	24	97	97	102	112	129
Total departmental receipts	211	4 516	1 971	2 350	7 500	7 500	7 875	8 663	9 962

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

- Restaurant and bar sales, museum visits and sales of craft and curios;
- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition; and
- Ticket sales from the annual Mangaung Cultural Festival (MACUFE).

Strategies for increased revenue collection include the following:

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

5. Payment summary

5.1 Key assumptions

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

- Average salary increase of 6 per cent for 2009/10, 6 per cent for 2010/11 and 5.6 per cent for 2011/12 – critical vacancies are then reprioritised within the available compensation budget;
- Average increase by 5 per cent in goods and services for 2009/10, 5.2 per cent for 2010/11 and 4.7 per cent for 2011/12;
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2008/09-personnel related adjustments, as well as the pay progression system of approximately 1 per cent and also including the job upgrades and bench markings approved during 2008/09 and adjustment of SMS remuneration with effect from 1 September 2008, all of which is well beyond the 6 per cent annual cost of living adjustment as proposed by the National Treasury.
 - ❖ Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with the clustering of provincial museums and priority given to legacy projects.
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).
- Project funds increased for goods and services for Cultural Affairs and Sport and Recreation with effect from 2011/12; and
- Goods and services also increased to provide for increased office accommodation cost.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops can now not be absorbed in the MTEF budget;
- The financial macro-effects of the new macro organogram by the Department can hardly be absorbed in the Department (cost implications R8 million plus an estimated R1 million for goods and services and capital); and
- Additional funds during previous years to be available for projects within Cultural Affairs and Sport and Recreation "disappeared" as a result of provision to be made for the retainment of the present staff corps and the number of funded vacancies as agreed on, mainly as a result of the carry-through effects of remuneration revision during 2008/9.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Administration	20 368	23 258	26 359	30 480	30 798	31 560	35 874	38 064	40 146
2. Cultural Affairs	37 919	45 038	52 095	60 470	86 560	100 487	80 951	88 090	68 025
3. Library and Archive Services	43 468	41 536	50 103	63 536	63 077	60 364	77 648	94 621	127 727
4. Sport & Recreation	16 861	28 874	58 653	130 404	140 643	153 670	118 967	95 883	78 402
Total payments and estimates:	118 616	138 706	187 210	284 890	321 078	346 081	313 440	316 658	314 300

5.3 Summary of economic classification

Table 12.4: Summary of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	86 676	104 935	143 627	172 509	188 047	220 588	216 376	226 268	228 426
Compensation of employees	52 509	62 371	76 564	102 620	99 011	93 044	119 133	133 356	141 662
Goods and services	34 122	42 559	67 063	69 889	89 036	127 534	97 243	92 912	86 764
Financial transactions in assets and liabilities						10			
Unauthorised expenditure	45	5							
Transfers and subsidies to:	5 243	8 050	16 353	71 716	101 062	101 279	48 535	33 486	10 846
Provinces and municipalities	183	48	7	64 812	81 740	81 583	38 242	19 528	1 500
Departmental agencies and accounts			500				500	1 000	1 000
Public corporations and private enterprises	2 778	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Non-profit institutions	2 212	2 805	10 837	2 220	3 020	3 185	2 020	2 041	2 062
Households	70	363	1 114		1 129	1 338			
Payments for capital assets	26 697	25 721	27 230	40 665	31 969	24 214	48 529	56 904	75 028
Buildings & other fixed structures	23 182	23 635	23 661	37 535	24 703	18 083	37 249	42 727	61 537
Machinery and equipment	3 138	2 086	3 553	3 130	7 266	6 131	11 280	14 177	13 491
Software & other intangible assets	377		16						
Heritage assets									
Total economic classification	118 616	138 706	187 210	284 890	321 078	346 081	313 440	316 658	314 300

5.4 Infrastructure payments

The total infrastructure budget for 2009/10 financial year amounts to R74.740 million and R125.174 million over the two outer years. The details of the infrastructure budget are presented in Table B.3 in the Annexure to Budget Statement 2. The source of infrastructure funding is Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities.

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1: Administration				400	400	400	421	442	500
2: Cultural Affairs	4 763	5 347	9 035	15 824	15 824	13 484	12 630	15 561	3 750
3: Library and Archive Services	18 310	17 602	9 715	3 989	3 989	3 209	8 750	16 844	45 521
4: Sport and Recreation	2 026	1 948	4 907	84 672	84 672	80 151	52 939	28 328	14 228
Total Infrastructure payments	25 099	24 897	23 657	104 885	104 885	97 244	74 740	61 175	63 999

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	1 917	1 262	1 079	2 850	2 840	2 840	3 021	3 197	6 500
1: Administration				400	400	400	421	442	500
2: Cultural Affairs	363	165	39	750	750	750	800	855	2 000
3: Library and Archive Services	1 223	768	875	1 000	990	990	1 050	1 100	2 000
4: Sport and Recreation	331	329	165	700	700	700	750	800	2 000
Transfers and subsidies to:				64 500	78 972	78 951	37 690	18 528	
3: Cultural Affairs					3 000	3 000			
4: Sport and Recreation				64 500	75 972	75 951	37 690	18 528	
Payments for capital assets	23 182	23 635	22 578	37 535	23 073	15 453	34 029	39 450	57 499
2: Cultural Affairs	4 400	5 182	8 996	15 074	12 074	9 734	11 830	14 706	1 750
3: Library and Archive Services	17 087	16 834	8 840	2 989	2 999	2 219	7 700	15 744	43 521
4: Sport and Recreation	1 695	1 619	4 742	19 472	8 000	3 500	14 499	9 000	12 228
Total: Infrastructure Payment by economic classification	25 099	24 897	23 657	104 885	104 885	97 244	74 740	61 175	63 999

5.5 Conditional Grants

Table 12.7: Departmental Conditional Grant Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments									
3: Library and Archive Services			16 251	30 927	31 126	31 126	40 315	45 197	47 909
4: Sport and Recreation	2 488	9 818	15 986	20 355	20 355	20 355	26 591	28 186	29 877
Total: Conditional Grants Payments	2 488	9 818	32 237	51 282	51 481	51 481	66 906	73 383	77 786

5.6 Transfers

5.6.1 Transfers to public entities

Table 12.8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Phakisa Major Sport Events and Development Corporation	2 413	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Mmabana Arts and Culture Centre	365								
Total transfers to public entities	2 778	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284

5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2205/06	2006/07	2007/08				2008/09	2009/10	2010/11
PACOFs (Macufe)	1 000	1 000							
Mmabana Arts and Cultural Centre									
Arts, Heritage & Language Councils	12	600	624	620	1 420	1 420	1 420	1 441	1 462
National Productivity Institute				1 000	1 000	1 000	500	1 000	1 000
Free State Choral Music Association			113						
Sport Council	100	100							
FS Sport Advisory Body				100	100	100	100	100	100
Free State Academy of Sport	500	500	2 600	500	500	500	500	500	500
Sport Bodies						165			
CITC	600	605							
Various NGO's for district festivals									
Free State Youth Commission			500						
Free State Academy of Sport (on behalf of the Local Organizing Committee of the SA Games 2007)			7 000						
Households	70	363	1 114		1 129	1 338			
Total transfers to other entities	2 282	3 168	11 951	2 220	4 149	4 523	2 520	3 041	3 062

5.6.3 Transfers to local government

Table 12.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Category B			7	64 812	68 632	68 632	552	1 000	1 500
Category C	183	48			13 108	12 951	37 690	18 528	
Total transfers to local government	183	48	7	64 812	81 740	81 583	38 242	19 528	1 500

6. Programme description

6.1 Programme 1: Administration

	Programme / Sub-programme	Objective of Programme / Sub-programme
1	Administration	To conduct the overall management and administrative support of the Department.
1.1	Office of the MEC	Provide administrative, client liaison and support service to the Provincial Minister.
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department, which includes financial management, human recourse management and development, registry, messenger services, legal administration and transport services.

Table 12.11: Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Office of the MEC (including Management)	6 273	8 451	9 536	10 994	12 272	13 314	12 867	13 618	14 392
Corporate Services	14 095	14 807	16 823	19 486	18 526	18 246	23 007	24 446	25 754
Total Payments and estimates	20 368	23 258	26 359	30 480	30 798	31 560	35 874	38 064	40 146

Note: MEC's salary included under the Office of the MEC

Table 12.12: Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Current payments	19 314	22 736	25 442	29 516	30 008	30 802	34 862	36 998	39 029
Compensation of employees	12 758	15 980	19 209	22 294	22 028	22 761	26 970	28 701	30 308
Goods and services	6 556	6 756	6 233	7 222	7 980	8 041	7 892	8 297	8 721
Financial transactions in assets and liabilities									
Transfers and subsidies to:	60	13	600		243	273			
Provinces and municipalities	44	13							
Households	16		600		243	273			
Payments for capital assets	994	509	317	964	547	485	1 012	1 066	1 117
Machinery and equipment	826	509	301	964	547	485	1 012	1 066	1 117
Software and other intangible assets	168		16						
Total economic classification	20 368	23 258	26 359	30 480	30 798	31 560	35 874	38 064	40 146

6.2 Programme 2: Cultural Affairs

	Programme / Sub-programme	Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum and Heritage Resource Services	Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance of 1975. Providing assistance to the Heritage Council for heritage resource management in the province in terms of the National Resources Act.
2.4	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

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

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

Table 12.13: Summary of payments and estimates: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Management	5 841	5 331	3 171	4 825	4 645	4 589	4 605	5 543	6 826
Arts and Culture	16 562	19 700	22 844	20 473	48 291	64 450	43 776	42 541	32 771
Museum & Heritage Resource Services	14 496	18 450	24 812	32 994	32 004	30 013	30 288	37 385	25 666
Language Services	1 020	1 557	1 268	2 178	1 620	1 435	2 282	2 621	2 762
Total payments and estimates	37 919	45 038	52 095	60 470	86 560	100 487	80 951	88 090	68 025

Table 12.14: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	30 327	37 517	40 590	43 446	65 753	81 909	66 853	70 578	63 431
Compensation of employees	22 887	25 779	28 320	35 796	33 503	30 726	39 086	43 701	46 147
Goods and services	7 440	11 738	12 270	7 650	32 250	51 183	27 767	26 877	17 284
Financial transactions in assets and liabilities									
Unauthorised expenditure						8 767			
Transfers and subsidies to:	1 487	1 929	2 247	1 620	8 587	8 767	1 920	2 441	2 462
Provinces and municipalities	80	19	6		5 320	5 320			
Public corporations and private enterprises	365								
Departmental agencies and accounts			500				500	1 000	1 000
Non-profit institutions	1 012	1 600	1 237	1 620	2 420	2 420	1 420	1 441	1 462
Households	30	310	504		847	1 027			
Payments for capital assets	6 105	5 592	9 258	15 404	12 220	9 811	12 178	15 071	2 132
Buildings & other fixed structures	4 400	5 182	8 996	15 074	12 074	9 734	11 830	14 706	1 750
Machinery and equipment	1 528	410	262	330	146	77	348	365	382
Heritage assets									
Software & other intangible assets	177								
Total payments and estimates	37 919	45 038	52 095	60 470	86 560	100 487	80 951	88 090	68 025

6.2.1 Description and objectives

Strategic Goals	Strategic Objectives
<p>The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> - sustainable economic growth and opportunities, - nation building, - good governance and - social and human capital development. 	<ul style="list-style-type: none"> • <u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries • <u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services. • <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

6.2.2 Service delivery measures

Performance Measures	Estimated Annual targets		
	2009/08	2010/11	2011/12
Programme 2: Cultural Affairs			
Sub-programme: 2.2 Arts and Culture (also refer to Table 4 of Annual Performance Plan 09/10)			
INSTITUTIONAL SUPPORT STRUCTURES			
Number of co-ordinating structures established	3	3	3
Number of twinning agreements concluded	2	2	2
Number of Service Level Agreements concluded	2	2	2
Number of sponsorships awarded	4	4	4
Number of events organized	6	8	8
Number of participants attracted	500	600	700
Number of significant days hosted	1	1	1
Number of artists trained	50	61	73
Number of cultural administrators trained	50	70	100
Number of accredited (SAQA, international and national) programmes provided	4	4	4
Number of learnership programmes initiated	7	7	7
Number of performance programmes offered in developing acclaimed artists	7	7	7
Sub-programme 2.3: Museum and Heritage Resource Services (also refer to Table 5 of Annual Performance Plan 09/10)			
Number of museums managed by the Department in community participation structures: Municipalities	9	9	9
Number of museums managed by the Department in community participation structures: Facility Management Structures	0	0	0
Number of partnership agreements concluded	0	0	0
Number of facilities developed in disadvantaged areas	2	2	0
Number of adults visiting the facilities	13 000	15000	17000
Number of beneficiaries targeted by developing and implementing programmes	3000	7000	9000
Number of BEE beneficiaries targeted by developing and implementing programmes	3	4	5
Number of visits from schools	100	100	100
Number of brochures and publications distributed	16 700	18 000	19000
Number of exhibitions staged	5	5	5
Number of programmes promoting cultural tourism	2	2	2
Number of heritage sites identified included in tourism routes	12	15	20
Number of Service Level Agreements	1	1	1
Number of Geographical place names reviewed	50	50	50
Sub-programme 2.4: Language Services (also refer to Table 6 of Annual Performance Plan 09/10)			
Number of language coordinating structures established	1	0	0
Number of literary exhibitions conducted	1	1	1
Number of documents translated	500	500	500
Number of literary works translated	0	1	2
Number of documents made accessible to persons with disabilities	1	1	1
Number of multi-lingual publications distributed	1	4	4
Number of multi-lingual audio visual products developed and distributed	0	0	1
Number of interpreting services rendered	10	10	10
Number of persons empowered to deliver translation services	0	5	5
Number of literary works published for the first time into African languages	1	2	2

6.3 Programme 3: Library and Archive Services

	Programme / Sub-programme	Objective of Programme / Sub-programme
3.	Library and Archive Services	Assist local library authorities in rendering public library services and providing of an archive service to the province.
3.1	Management	Providing strategic managerial direction to library and archive services.
3.2	Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3	Archive Services	Archive support services in terms of the National Archives Act and other relevant legislation.

Table 12.15: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1• Management	1 896	1 988	2 217	2 022	2 563	2 880	2 581	2 724	2 865
2• Library Services	38 759	36 805	45 687	58 860	57 934	55 047	72 270	88 932	121 738
3• Archive Services	2 213	2 138	2 199	2 654	2 580	2 437	2 797	2 965	3 124
4• Technology Services	600	605							
Total:	43 468	41 536	50 103	63 536	63 077	60 364	77 648	94 621	127 727

Table 12.16: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	25 001	23 667	37 794	59 700	52 152	50 309	60 543	67 272	73 324
Compensation of employees	11 346	12 588	17 220	24 899	26 994	23 340	33 681	36 834	39 615
Goods and services	13 655	11 079	20 574	34 801	25 158	26 969	26 862	30 438	33 709
Financial transactions and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	665	667	11	312	321	321	552	1 000	1 500
Provinces and municipalities	41	10	1	312	312	312	552	1 000	1 500
Non-profit institutions	600	605							
Households	24	52	10		9	9			
Payments for capital assets	17 802	17 202	12 298	3 524	10 604	9 734	16 553	26 349	52 903
Buildings & other fixed structures	17 087	16 834	9 923	2 989	4 629	4 849	10 920	19 021	47 559
Machinery and equipment	702	368	2 375	535	5 975	4 885	5 633	7 328	5 344
Software & other intangible assets	13								
Total economic classification	43 468	41 536	50 103	63 536	63 077	60 364	77 648	94 621	127 727

6.3.1 Description and objectives

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

6.3.2 Service delivery measures

Performance Measures	Estimated Annual targets		
	2009/10	2010/11	2011/12
Programme 3: Library and Archive Services			
Sub-programme: 3.2: Library Services (also refer to Table 9 of the Annual Performance Plan 2009/10)			
Number of new libraries built	1	2	
Number of library facilities upgraded	8	10	6
Number of library facilities maintained	109	109	110
Number of library facilities provided with ICT infrastructure	59		
Number of new library materials provided	50 000	40 000	40 000
Number of periodical subscriptions	2 048	2 048	2 048
Number of promotional projects	9	9	8
Number of library users per annum	758 898	767 500	775 175
Number of monitoring visits to libraries by provincial staff	4	4	4
Number of training programmes provided to public library staff	2	2	2
Number of library workers trained	150	150	150
Number of libraries monitored	166	171	174
Number of libraries supported	52		
Number of special services established	26	27	26
Sub-programme 3.3: Archive Services (also refer to Table 10 of the Annual Performance Plan 2009/10)			
Number of record classification systems assessed	10	10	10
Number of record classification systems approved	5	5	5
Number of governmental bodies inspected	10	10	10
Number of record managers trained	40	40	40
Number of records staff trained	80	80	80
Number of disposal authorities issued	5	5	5
Number of enquiries received	3 000	3 200	3 200
Number of enquiries processed	10 000	10 000	10 000
Number of data coded entries submitted on NAAIRS datasets	10 000	10 000	10 000
Number of researchers visiting repositories	1 300	1 400	1 500
Number of linear metres arranged	200	200	200
Number of linear metres of transfers received from governmental bodies	200	200	200
Number of archival groups arranged for retrieval	2	2	2
Number of archivalia restored	100	100	100
Number of archive facilities upgraded			
Number of archive facilities developed			
Number of awareness programmes rolled out to communities / government bodies	4	4	4
Number of oral history programmes conducted	1	1	1
Number of events participated in internationally			
Number of events participated in nationally	1	1	1
Number of events participated in provincially			

6.4 Programme 4: Sport and Recreation

	Programme / Sub-programme	Objective of Programme / Sub-programme
4.	Sport and Recreation	This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.
4.1	Management	Provide sport management functions, transport, and administrative functions.
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport Tourism through major events.
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special initiatives to those sport people for the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and Recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
4.4	School Sport	Develops policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefit associated with school sport accrue to all learners.
4.5	2010 FIFA World Cup	To create an enabling environment for a successful hosting of 2010 FIFA World Cup.
4.6	Phakisa Major Sport Events and Development Corporation	To facilitate and promote the staging of major sport events and sport developments in the Province.

Table 12.17: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Management	573	2 140	3 244	3 031	1 270	1 251	1 306	1 608	1 695
Sport	13 875	6 749	13 966	98 426	95 832	100 681	74 615	43 890	30 049
Recreation		11 307	26 240	12 583	18 017	24 190	24 678	27 842	29 614
School Sport		3 844	7 884	10 380	9 024	8 991	9 204	10 163	10 760
2010 FIFA World Cup			3 256	1 300	1 327	3 384	1 391	1 463	
Phakisa Major Sport Events & Development Corporation	2 413	4 834	4 063	4 684	15 173	15 173	7 773	10 917	6 284
Total: Programme 4	16 861	28 874	58 653	130 404	140 643	153 670	118 967	95 883	78 402

Table 12.18: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	12 034	21 015	39 801	39 847	40 134	57 567	54 118	51 420	52 642
Compensation of employees	5 518	8 024	11 815	19 631	16 486	16 217	19 396	24 120	25 592
Goods and services	6 471	12 986	27 986	20 216	23 648	41 350	34 722	27 300	27 050
Unauthorised expenditure	45	5							
Transfers and subsidies to:	3 031	5 441	13 495	69 784	91 911	91 919	46 063	30 045	6 884
Provinces and municipalities	18	6		64 500	76 108	75 951	37 690	18 528	
Public corporations and private enterprises	2 413	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Non-profit institutions	600	600	9 600	600	600	765	600	600	600
Households	0	1			30	30			
Payments for capital assets	1 796	2 418	5 357	20 773	8 598	4 184	18 786	14 418	18 876
Buildings and other fixed structures	1 695	1 619	4 742	19 472	8 000	3 500	14 499	9 000	12 228
Machinery and equipment	82	799	615	1 301	598	684	4 287	5 418	6 648
Software and other intangible assets	19								
Total economic classification	16 861	28 874	58 653	130 404	140 643	153 670	118 967	95 883	78 402

6.4.1 Description and objectives

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

6.4.2 Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual targets		
	2009/08	2010/11	2011/12
Programme 4: Sport and Recreation			
Sub-programme 4.2: Sport (also refer to Table 11 of the Annual Performance Plan 2009/10)			
Number of affiliated Provincial Sport Federations supported	2	2	2
Number of new facilities constructed		2	2
Number of facilities upgraded	2	3	0
Number of athletes supported through high performance programmes	1 810	2 170	2 630
Number of sport administrators trained volunteers	150	150	150
Number of coaches trained	500	500	500
Number of technical officials trained	180	180	180
Number of people in learnership programmes	15	15	15
Number of athletes benefiting from sport development activities	360	720	1 180
Sub-programme 4.3: Recreation (also refer to Table 12 of the Annual Performance Plan 2009/10)			
Number of recreation structures supported	25	25	25
Number of recreational sport events / programmes	7	7	7
Number of participants in recreational sport events / programmes	340 000	340 000	340 000
Number of talented athletes ID that were taken up for main stream sport	170	25	25
Sub-programme 4.4: School Sport (also refer to Table 13 of the Annual Performance Plan 2009/10)			
Number of learners participating			
Number of teams delivered			
Number of talented athletes ID that were taken up into high performance structures / programmes			

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 12.19: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	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
Administration	70	90	90	99	99	99	99
Cultural Affairs	216	241	230	229	260	260	260
Library and Archive Services	97	107	160	188	198	203	208
Sport and Recreation	35	169	222	278	300	300	300
Total Departmental personnel:	418	607	702	794	857	862	867
Total personnel cost (R thousand)	52 509	62 371	76 564	93 044	119 133	133 356	141 662
Unit cost (R thousand)	126	103	109	117	139	155	163

1. Full-time equivalent

Table 12.20: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	418	607	702	782	794	794	857	862	867
Personnel cost (R'000)	52 509	62 371	76 564	102 620	99 011	93 044	119 133	133 356	141 162
Human resources component									
Personnel numbers (head count)	28	28	32	34	34	34	35	35	35
Personnel cost (R'000)	2 995	3 431	5 968	6 485	5 977	5 977	6 443	7 491	7 933
Head count as % of total for dept	8%	6%	5%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for dept	6%	6%	8%	6%	6%	6%	5%	6%	6%
Finance component									
Personnel numbers (head count)	24	30	39	40	40	40	41	41	41
Personnel cost (R'000)	2 761	3 444	6 523	7 096	6 753	6 791	7 297	8 396	8 890
Head count as % of total for dept	6%	7%	7%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for dept	5%	6%	9%	7%	7%	7%	6%	6%	6%
Full time workers									
Personnel numbers(head count)	418	554	611	515	527	527	584	615	615
Personnel cost (R'000)	52 509	60 871	74 064	88 576	86 974	81 007	104 174	117 829	125 538
Head count as % of total for dept	100%	88%	80%	65%	66%	66%	68%	71%	71%
Personnel cost as % of total for dept	100%	98%	97%	86%	88%	87%	87%	88%	89%
Part-time workers									
Personnel numbers(head count)		53	91	213	213	213	213	213	213
Personnel cost (R'000)		1 500	2 500	3 600	3 600	3 600	3 600	3 600	3 600
Head count as % of total for dept	0%	11%	15%	27%	27%	27%	25%	25%	25%
Personnel cost as % of total for dept	0%	2%	3%	4%	4%	4%	3%	3%	3%
Contract workers									
Personnel numbers(head count)			40	50	50	50	60	65	70
Personnel cost (R'000)			8 438	10 444	8 438	8 438	11 359	11 927	12 524
Head count as % of total for dept	0%	0%	7%	6%	6%	6%	7%	8%	8%
Personnel cost as % of total for dept	0%	0%	11%	10%	9%	9%	9%	9%	9%

6.5.2 Training

Table 12.20(a): Payments on training: Department of Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Administration	81	183	305	223	223	223	435	464	495
Cultural Affairs	165	198	117	358	358	358	393	440	465
Library & Archive Services	183	158	141	249	249	249	271	288	300
Sport and Recreation	115	78	310	196	196	196	193	238	248
Total payments on training:	544	617	873	1 026	1 026	1 026	1 292	1 430	1 508

Table 12.20(b): Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	418	607	702	782	794	794	857	862	867
Number of personnel trained									
of which									
Male	59	80	97	184	184	184	184	184	184
Female	67	165	199	272	272	272	272	272	272
Number of bursaries offered	23	25	28	30	30	30	30	30	30
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

Annexure to Budget Statement 2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	150	3 364	1 847	2 225	7 387	7 387	7 756	8 532	9 812
Sale of goods and services produced by department (excluding	150	3 364	1 847	2 225	7 387	7 387	7 756	8 532	9 812
Sales by market establishments	150	3 364	1 847	2 225	7 387	7 387	7 756	8 532	9 812
Administrative fees									
Other sales									
Of which									
Service rendered: Commission insurance									
Service rendered:									
Service rendered:									
Service rendered:									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:					11	11	12	13	14
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions					11	11	12	13	14
Fines, penalties and forfeits									
Interest, dividends and rent on land	14	70	72	101	3	3	3	4	4
Interest	14	70	72	101	3	3	3	4	4
Dividends									
Rent on land									
Sales of capital assets					2	2	2	2	3
Land and subsoil assets									
Other capital assets					2	2	2	2	3
Financial transactions in assets and liabilities	47	1 082	52	24	97	97	102	112	129
Total departmental receipts	211	4 516	1 971	2 350	7 500	7 500	7 875	8 663	9 962

Table B.2: Payments and estimates by economic classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	86 676	104 935	143 627	172 509	188 047	220 588	216 376	226 268	228 426
Compensation of employees	52 509	62 371	76 564	102 620	99 011	93 044	119 133	133 356	141 662
Salaries and wages	45 319	53 919	66 052	88 402	84 292	79 363	100 998	113 037	120 059
Social contributions	7 190	8 452	10 512	14 218	14 719	13 681	18 135	20 319	21 603
Goods and services	34 122	42 559	67 063	69 889	89 036	127 534	97 243	92 912	86 764
of which:									
Agency & support / outsourced services	3 968	6 166	6 547	3 912	31 155	65 921	36 367	26 209	17 253
Assets <R5 000	1 967	1 527	4 214	5 954	3 619	3 619	5 047	5 638	5 860
Inventory, Stationery and printing (incl. Library books and materials)	9 658	6 892	12 056	21 869	13 862	15 653	9 634	11 551	13 526
Lease payments	608	3 028	1 101	2 723	1 611	1 611	2 735	3 535	3 691
Owned & leasehold property expenditure	3 157	3 303	3 510	3 452	2 426	2 426	2 394	2 519	2 642
Travel and subsistence	3 850	5 702	11 272	7 716	8 572	7 995	10 041	10 626	10 921
Venue and facilities	1 416	2 664	4 416	3 383	3 685	6 019	5 135	5 402	4 125
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	45	5				10			
Unauthorised expenditure									
Transfers and subsidies to:	5 243	8 050	16 353	71 716	101 062	101 279	48 535	33 486	10 846
Provinces and municipalities	183	48	7	64 812	81 740	81 583	38 242	19 528	1 500
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	183	48	7	64 812	81 740	81 583	38 242	19 528	1 500
Municipal agencies and funds									
Departmental agencies and accounts			500				500	1 000	1 000
Provincial agencies and funds			500				500	1 000	1 000
Non-profit institutions									
Universities and technikons									
Public corporations and private enterprises ⁵	2 778	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Public corporations									
Subsidies on production									
Other transfers	2 778	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2 212	2 805	10 837	2 220	3 020	3 185	2 020	2 041	2 062
Households	70	363	1 114		1 129	1 338			
Social benefits	70	363	514		831	866			
Other transfers to households			600		298	472			
Payments for capital assets	26 697	25 721	27 230	40 665	31 969	24 214	48 529	56 904	75 028
Buildings and other fixed structures	23 182	23 635	23 661	37 535	24 703	18 083	37 249	42 727	61 537
Buildings	23 182	23 635	23 661	37 535	24 703	18 083	37 249	42 727	61 537
Other fixed structures									
Machinery and equipment	3 138	2 086	3 553	3 130	7 266	6 131	11 280	14 177	13 491
Transport equipment	855								
Other machinery and equipment	2 283	2 086	3 553	3 130	7 266	6 131	11 280	14 177	13 491
Cultivated assets									
Software and other intangible assets	377		16						
Heritage assets									
Total economic classification	118 616	138 706	187 210	284 890	321 078	346 081	313 440	316 658	314 300

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		
Current payments	19 314	22 736	25 442	29 516	30 008	30 802	34 862	36 998	39 029
Compensation of employees	12 758	15 980	19 209	22 294	22 028	22 761	26 970	28 701	30 308
Salaries and wages	11 241	14 080	16 926	19 644	19 410	20 011	23 400	24 901	26 296
Social contributions	1 517	1 900	2 283	2 650	2 618	2 750	3 570	3 800	4 012
Goods and services	6 556	6 756	6 233	7 222	7 980	8 042	7 892	8 297	8 721
of which:									
Audit cost: External	1 355	1 140	1 465	1 465	1 490	1 490	1 670	1 757	1 840
Lease payments	49	1 147	332	1 342	786	786	1 529	1 608	1 683
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies	60	13	600		243	272			
Provinces and municipalities	44	13							
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	44	13							
of which: Regional service council levies	44	13							
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	16		600		243	272			
Social benefits	16				243	272			
Other transfers to households			600						
Payments for capital assets	994	509	317	964	547	485	1 012	1 066	1 117
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	826	509	301	964	547	485	1 012	1 066	1 117
Transport equipment									
Other machinery and equipment	826	509	301	964	547	485	1 012	1 066	1 117
Cultivated assets									
Software and other intangible assets	168		16						
Land and subsoil assets									
Total economic classification	20 368	23 258	26 359	30 480	30 798	31 560	35 874	38 064	40 146

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	30 327	37 517	40 590	43 446	65 753	81 910	66 853	70 578	63 431
Compensation of employees	22 887	25 779	28 320	35 796	33 503	30 726	39 086	43 701	46 147
Salaries and wages	19 533	22 002	24 171	30 552	28 279	25 931	32 937	36 824	38 886
Social contributions	3 354	3 777	4 149	5 244	5 224	4 795	6 149	6 877	7 261
Goods and services	7 440	11 738	12 270	7 650	32 250	51 173	27 767	26 877	17 284
<i>of which</i>									
Agency & support / outsourced services	1 186	2 688	1 554	646	26 940	45 718	20 640	18 716	8 749
Lease payments	498	1 545	269	1 052	496	496	870	1 575	1 640
Owned & leasehold property expenditure	1 116	978	756	756	783	783	786	827	866
Venues and facilities	406	636	105	105	78	78	111	117	122
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						10			
Unauthorised expenditure									
Transfers and subsidies:	1 487	1 929	2 247	1 620	8 587	8 766	1 920	2 441	2 462
Provinces and municipalities	80	19	6		5 320	5 320			
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	80	19	6		5 320	5 320			
<i>of which: Regional service council levies</i>	80	19	6		5 320	5 320			
Municipal agencies and funds									
Departmental agencies and accounts			500				500	1 000	1 000
Social security funds									
Entities			500				500	1 000	1 000
Universities and technikon									
Public corporations and private enterprises ⁵	365								
Public corporations									
Other transfers	365								
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1 012	1 600	1 237	1 620	2 420	2 420	1 420	1 441	1 462
Households	30	310	504		847	1 027			
Social benefits	30	310	504		579	585			
Other transfers to households					268	442			
Payments for capital assets	6 105	5 592	9 258	15 404	12 220	9 811	12 178	15 071	2 132
Buildings and other fixed structures	4 400	5 182	8 996	15 074	12 074	9 734	11 830	14 706	1 750
Buildings	4 400	5 182	8 996	15 074	12 074	9 734	11 830	14 706	1 750
Other fixed structures									
Machinery and equipment	1 528	410	262	330	146	77	348	365	382
Transport equipment	700								
Other machinery and equipment	828	410	262	330	146	77	348	365	382
Cultivated assets									
Software and other intangible assets	177								
Heritage assets									
Total economic classification: Programme 2: Cultural Affairs	37 919	45 038	52 095	60 470	86 560	100 487	80 951	88 090	68 025

Table B.2: Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	25 001	23 667	37 794	59 700	52 152	50 309	60 543	67 272	73 320
Compensation of employees	11 346	12 568	17 220	24 699	26 994	23 340	33 681	36 834	39 615
Salaries and wages	9 696	10 757	14 715	21 280	22 401	19 368	27 953	30 571	32 877
Social contributions	1 650	1 831	2 505	3 619	4 593	3 972	5 728	6 263	6 738
Goods and services	13 655	11 079	20 574	34 801	25 158	26 969	26 862	30 438	33 709
of which									
Computer Services	1 292	1 555	3 834	5 349	5 823	5 824	6 096	6 729	7 285
Inventory: Stationary and printing	8 762	5 908	11 039	20 852	12 686	14 496	8 610	10 474	12 397
Owned & leasehold property expenditure	1 693	1 330	1 632	1 574	830	830	608	641	673
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	665	667	11	312	321	321	552	1 000	1 500
Provinces and municipalities	41	10	1	312	312	312	552	1 000	1 500
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	41	10	1	312	312	312	552	1 000	1 500
of which: Regional service council levies	41	10	1	312	312	312	552	1 000	1 500
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	600	605							
Households	24	52	10		9	9			
Social benefits	24	52	10		9	9			
Other transfers to households									
Payments for capital assets	17 802	17 202	12 298	3 524	10 604	9 734	16 553	26 349	52 903
Buildings and other fixed structures	17 087	16 834	9 923	2 989	4 629	4 849	10 920	19 021	47 559
Buildings	17 087	16 834	9 923	2 989	4 629	4 849	10 920	19 021	47 559
Other fixed structures									
Machinery and equipment	702	368	2 375	535	5 975	4 885	5 633	7 328	5 344
Transport equipment	155								
Other machinery and equipment	547	368	2 375	535	5 975	4 885	5 633	7 328	5 344
Cultivated assets									
Software and other intangible assets	13								
Land and subsoil assets									
Total economic classification	43 468	41 536	50 103	63 536	63 077	60 364	77 648	94 621	127 727
<i>Of which: Capitalised compensation⁶</i>									

Table B.2: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	12 034	21 015	39 801	39 847	40 134	57 567	54 118	51 420	52 642
Compensation of employees	5 518	8 024	11 815	19 631	16 486	16 217	19 396	24 120	25 592
Salaries and wages	4 849	7 080	10 240	16 926	14 202	14 053	16 708	20 741	22 000
Social contributions	669	944	1 575	2 705	2 284	2 164	2 688	3 379	3 592
Goods and services	6 471	12 986	27 986	20 216	23 648	41 350	34 722	27 300	27 050
of which									
Agency & support / outsourced services	2 374	3 426	4 796	2 997	3 633	19 610	15 439	7 190	8 187
Inventory: Other consumables	41	13	4 369	2 369	3 271	3 271	2 759	2 784	2 700
Venue and facilities	856	1 852	4 141	3 108	3 341	5 675	3 856	4 056	2 715
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	45	5							
Unauthorised expenditure									
Transfers and subsidies:	3 031	5 441	13 495	134 284	91 911	91 919	46 063	48 573	6 884
Provinces and municipalities	18	6		129 000	76 108	75 951	75 380	37 056	
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	18	6		64 500	76 108	75 951	37 690	18 528	
of which: Regional service council levies	18	6		64 500	76 108	75 951	37 690	18 528	
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	2 413	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Public corporations									
Subsidies on production									
Other transfers	2 413	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	600	600	9 600	600	600	765	600	600	600
Households		1			30	30			
Social benefits		1			30	30			
Other transfers to households									
Payments for capital assets	1 796	2 418	5 357	20 773	8 598	4 184	18 786	14 418	18 876
Buildings and other fixed structures	1 695	1 619	4 742	19 472	8 000	3 500	14 499	9 000	12 228
Buildings	1 695	1 619	4 742	19 472	8 000	3 500	14 499	9 000	12 228
Other fixed structures					598				
Machinery and equipment	82	799	615	1 301	598	684	4 287	5 418	6 648
Transport equipment									
Other machinery and equipment	82	799	615	1 301	598	684	4 287	5 418	6 648
Cultivated assets									
Software and other intangible assets	19								
Land and subsoil assets									
Total economic classification	16 861	28 874	58 653	194 904	140 643	153 670	118 967	114 411	78 402

Table B.3: Details on infrastructure

No	Project Name	Region/district	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction		MTEF forward estimates	
					Start	Finish					2009/10	2010/11	2011/12	
1. New constructions (buildings and infrastructure) (R thousand)														
1	Bloemfontein Sport Museum	Motheo District	Mangaung	New Sport Museum	39 904	40 603	4	16 000		500	11 500	12 000	4 000	
2	Ova Ova BCV	Thabo Mafisanyana	Maluti -a- Phofung	Restaurant & Conference Centre	39 904	40 633	2	12 788	3 592	500	3 990	4 490	4 706	
3	Xhariep Art & Culture	Xhariep District	Kopanong	One stop centre (arts)	41 000	41 728	2	25 000	525					
8	Wepener Oubling Library	Motheo District	Naledi	New Library	40 179	40 877	3	9 000	370				500	8 130
9	Larobatsal Ralanang Library	Xhariep District	Leisemeng	New Library	40 269	40 908	3	10 540	2 591				8 650	1 850
10	Soupan Ngomtseng Library	Lejwelepotswa District	Masilonyana	New Library	40 603	40 998	3	12 435	127				3 690	8 745
11	Claens Khubatswana Library	Thabo Mafisanyana	Dhlabeng	New Library	40 546	40 998	3	17 350	150				1 554	15 796
13	Edeville Library	Fezile Dabi District	Ngwathe	New Library	39 814	2011 Mar	3	9 150	300	500	7 200	7 700	850	
14	Tumohle Library	Fezile Dabi District	Ngwathe	New Library	2011 Jan	2012 Mar	3	9 500					500	9 000
19	Bm FSSSI Rehabilitation Unit	Motheo District	Mangaung	Offices rehab centre	39 173	39 538	4	7 635	7 635					
20	Kopanong Local Talent Development Centre	Xhariep District	Kopanong	Talent Development Centre	2011 Apr	2012 Mar	4	3 000						3 000
22	Fezile Dabi Stadium	Fezile Dabi District	Ngwathe	Stadium	39 568	40 633	4	58 000	11 472		33 000	33 000	13 528	
23	FSSSI Departmental Office Accommodation	Motheo District	Mangaung	Office accommodation	2011 Apr	2012 Mar	1	27 150						4 228
TOTAL: New constructions (buildings and infrastructure) (R thousand)								217 548	26 762	1 500	55 690	57 190	37 978	50 749

No	Project Name	Region/district	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF forward estimates	
					Start	Finish							2009/10	2010/11
2. Rehabilitation / Upgrade (buildings and infrastructure) (R thousand)														
24	B'n Afrikaans Museum Upgrading Phase I	Motheo District	Mangaung	Upgrading phase 1	2005 Oct	2008 Dec	2	25 000	24 000		1 000	1 000		
25	B'n Military Museum Upgrading	Motheo District	Mangaung	Upgrading of building	2009 Apr	2010 Nov	2	4 700			300	300	4 000	
27	B'n National Music & Theatre (Stables)	Motheo District	Mangaung	Accommodation	2010 Apr	2010 Oct	2	3 000		300	1 200	1 500	1 500	
28	Smithfield Museum	Xhariep District	Kopanong	Renovations	2010 Apr	2010 Dec	2	2 500					2 500	
29	Phillippolis Transgariep Museum	Xhariep District	Kopanong	Renovations	2008 Apr	2009 Mar	2	2 000			1 540	1 840		
31	Parys Museum	Northern Free State Distr	Nyvalthe	Renovations	2012 Jan	2012 Jul	2	1 000						1 000
32	Winburg Pioneer Museum	Leyweleputswa District	Masilonyana	Renovations	2010 Apr	2010 Jul	2	1 000						1 000
33	B'n Presidency Museum	Motheo District	Mangaung	Renovations	2009 Jan	2009 Oct	2	700			700	700		
34	Various Museum Security	All	All	Security installations	2010 May	2012 Mar	2	1 750					1 000	750
35	Thaba Nchu Mmabana Cultural Centre	Motheo District	Mangaung	Renovations	2009 Jan	2011 Mar	2	2 000			1 500	1 500		
37	Welkom Thabong Cultural Centre	Leyweleputswa District	Majhabeng	Upgrade & renovations	2010 Jan	2011 Mar	2	1 025	525		500	500		
40	Phillippolis Library (see museums)	Xhariep District	Kopanong	Renovations	2007 Jan	2008 Sep	2	2 000	2 000					
43	Leyweleputswa Sport Training Centre	Leyweleputswa District	Majhabeng	Sport Training Centre	2010 Apr	2012 Mar	4	10 000					5 000	5 000
44	Mocha High Performance Satellite	Motheo District	Mangaung	High Performance Satellite	2010 Apr	2011 Mar	4	2 500					2 500	
45	Mangaung Local Talent Development Centre	Motheo District	Mangaung	Talent Development Centre	2010 Apr	2011 Mar	4	2 500					2 500	
46	Fezile Dabi High Performance Satellite	Fezile Dabi District	Meisimaholo	High Performance Satellite	2009 Apr	2010 Mar	4	2 345		400	1 945	2 345		
47	Meisimaholo Local Talent Development Ce	Fezile Dabi District	Meisimaholo	Talent Development Centre	2009 Apr	2010 Mar	4	2 345		400	1 945	2 345		
48	FSSSI Office Accommodation	Motheo District	Mangaung	Office Accommodation	2009 Jan	2009 april	4	4 499		499	2 000	2 499		
TOTAL: Rehabilitation/upgrading (buildings and infrastructure) (R thousand)								70 864	26 525	1 899	12 630	14 529	20 000	6 750

No	Project Name	Region/district	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction		MTEF	
					Start	Finish					2009/10	2010/11	2011/12	
3. Recurrent Maintenance (R thousand)														
48	Current - Programme 1 Administration	All	All	Compensation			1		400		421	442	500	
49	Building Maintenance Cultural Affairs	All	All	Routine maintenance			2		1 700		800	855	2 000	
50	Building Maintenance Libraries	All	All	Routine maintenance			3		3 853		1 050	1 100	2 000	
51	Building Maintenance Sport	All	All	Routine maintenance			4		1 730		750	800	2 000	
TOTAL: Recurrent maintenance (R thousand)									7 683	0	3 021	3 197	6 500	
Total Departmental Infrastructure Budget									154 028	3 599	71 141	61 175	63 999	

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

R thousand	Outcome			Revised estimate 2008/09	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Revenue							
Tax revenue							
Non-tax revenue	1 604	1 583	2 411	1 700	2 000	2 000	2 000
Sale of goods and services other than capital assets	1 604	1 583	2 411	1 700	2 000	2 000	2 000
Of which:							
Interest	51	42	70				
Sales by market establishments	1 553	1 541	2 341	1 700	2 000	2 000	2 000
Non-market est. sales							
Other non-tax revenue							
Transfers received	2 413	4 834	3 895	15 173	7 773	10 917	6 284
Sale of capital assets							
Total revenue	4 017	6 417	6 306	16 873	9 773	12 917	8 284

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

R thousand Expenses	Outcome			Revised estimate			Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2009/10	2010/11	2011/12
Current expense	4 562	9 986	4 844	14 798	9 773	12 917	9 773	12 917	8 284
Compensation of employees	1 337	1 528	1 985	2 358	2 500	2 700	2 500	2 700	2 900
Goods and services	3 114	8 296	2 699	12 300	7 143	10 097	7 143	10 097	5 274
Depreciation	111	162	160	140	130	120	130	120	110
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Tax and Outside shareholders Interest									
Adjustments to Fair Value									
Unearned reserves (social security funds only)									
Transfers and subsidies									
Total expenses	4 562	9 986	4 844	14 798	9 773	12 917	9 773	12 917	6 284
Surplus / (Deficit)	(545)	(3 569)	1 462	2 075					

Table B4: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	2005/06	2006/07	2006/07	2006/07	Revised estimate 2008/09	2009/10	Medium-term estimates 2010/11	2011/12
		Outcome						
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	65	258	230	140	130	120	110	
Adjustments for:								
Depreciation	111	162	160	140	130	120	110	
Interest	(51)	42	70					
Net (profit) / loss on disposal of fixed assets	5	54						
Other								
Operating surplus / (deficit) before changes in working capital	(480)	(3 311)	1 692	2 215	130	120	110	
Changes in working capital	791	2 665	(2 097)	(1 595)				110
(Decrease) / increase in accounts payable	868	2 459	(1 806)	(2 042)	130	120	110	
Decrease / (increase) in accounts receivable	400	215	(333)	489				
(Decrease) / increase in provisions	(477)	(9)	42	(42)				
Cash flow from operating activities	311	(646)	(405)	620	130	120	110	
Transfers from government								
Of which: Capital								
: Current								
Cash flow from investing activities	(74)	(24)	(70)					
Acquisition of Assets	(74)	(24)	(70)					
Other flows from Investing Activities								
Cash flow from financing activities	51							
Net increase / (decrease) in cash and cash equivalents	288	(670)	(475)	620	130	120	110	

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

R thousand	2005/06	2006/07	2007/08	Revised estimate 2008/09	2009/10	Medium-term estimates 2010/11	2011/12
Balance Sheet Data							
Carrying Value of Assets		4 774	4 683	4 543	4 413	4 293	83
Investments							
Cash and Cash Equivalents	1 322	662	176	796	926	1 046	1 156
Receivables and Prepayments	422	154	457				
Inventory	5	2	32				
TOTAL ASSETS	2 182	5 582	5 348	5 339	5 339	5 339	5 339
Capital & Reserves		1 803	3 264	5 339	5 339	5 339	5 339
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	1 201	3 701	2 042				
Provisions	87	78	42				
Managed Funds							
TOTAL EQUITY & LIABILITIES	2 181	5 582	5 348	5 339	5 339	5 339	5 339
Contingent Liabilities	36 288						

Table B.5: Transfers to local government by transfer: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Type of transfer: Assistance to local municipalities for Library Services									
Category A									
Category B									
			7	64 812	68 632	68 632	552	1 000	1 500
Letsemeng				32	32	32	54	60	70
Kopanong				32	32	32	73	80	90
Mohokare				16	16	16	44	50	60
Naledi				16	16	16	44	50	60
Mangaung			7	64 500	64 500	64 500			
Mantsopa								50	60
Masilonyana					3 020	3 020		60	70
Tokologo				16	16	16	44	50	60
Twelopele				16	16	16	44	50	60
Matjhabeng									63
Nala				16	16	16	44	50	60
Setset								50	60
Dihlabeng					700	700			60
Nketoana								50	60
Maluti-a-Phofung									63
Phumelela								50	60
Moqhaka								75	100
Ngwathe					100	100			100
Metsimaholo				168	168	168	205	225	284
Mafube								50	60
Type of transfer: Regional Service Council Levies (RSC)									
Category C									
	183	48			13 108	12 951	37 690	18 528	
Motheo		44						5 000	
Lejweleputswa									
Thabo Mofutsanyana			3		1 636	1 479			
Fezile Dabi	183	1			11 472	11 472	37 690	13 528	
Motheo									
Total Transfer	183	48	7	64 812	81 740	81 583	38 242	19 528	1 500

