

Department of Culture, Sport and Recreation

Vote 12

To be appropriated by Vote in 2009/2010	R 278 696 000
Statutory amount	R 1 327 560
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Department of Culture, Sport and Recreation

1. Overview

1.1 Vision

To create access to equitable and quality services on culture, sport and information.

1.2 Mission

Through stimulating and developing culture and sporting capacities of people.

1.3 Departmental Strategic Goals

- To improve the quality of life by maintaining healthy minds and bodies through active participating in culture, sport and recreation
- To develop and promote arts and cultural delivery and market cultural industries
- To create a reading and learning culture to empower people to make informed decisions
- To support socio-economic development by establishing sport and culture as an economic investment
- To ensure effective investment in resources and systems for quality services

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities

1.5.1 Cultural Affairs

- Language services and development
- Promotion of arts and preservation of culture
- Promotion of multi-faith society and moral regeneration
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development
- Procurement of library materials
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and so on.
- Co-ordination of school sport competitions
- Co-ordination of 2010 World Cup programmes and projects

1.6 Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Properly resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Promoting and creating an enabling environment for the preparations of the 2010 FIFA World Cup by establishing Fan Parks and Viewing sites, and Provincial Mayoral Cup Tournaments, COSAFA games and Premiers' International Football Cup.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism)
- Provision of support and resources for an effective and efficient library services.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts.

1.7 Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association, Ray Phiri Arts Institute and Mpumalanga Sport Academy due to budgetary constraints.

Library and information services are rendered to 139 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

As regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The South African Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

2. Review of the current financial year (2008/9)

The Department has started construction work on the Archive Building after initially encountering challenges with the land. Phase one for the construction of the Archive building is completed; plans are a foot to ensure that the R20 million allocated for the 2009/10 is utilized for the second phase of the construction of the Archive building.

The department has been allocated R38.336 million for the Community library grant for the financial year 2008/09. Of the total budget, the department has set aside an amount of R16 million for the construction of 3 new libraries and the upgrading and refurbishment of 8 existing libraries across the province. Work on the projects is in progress and all projects are expected to be completed before the end of the financial year.

Work on the second phase of the Mpumalanga Sport Academy has stalled due to where the academy is based, is currently registered as a mining area and the process of deregistration has to be followed. The first phase of the project was to erect a security fence around the site of which has been completed.

The department has embarked on the creation of a musical play to be called, the lion of the east, Gert Sibande and the Potato Boycott, based on the life of struggle icon Gert Sibande and the Potato Boycott of 1958. The Potato Boycott musical play will be launched in March 2009.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day, Human rights day and Heritage day.

The department has hosted the Mpumalanga International Premier's Cup. The one day tournament featured one team from Mpumalanga, one from outside the province and two teams from Swaziland and Mozambique respectively. The Premier's International Cup will continue in 2010 as part of build-up events for 2010 FIFA World Cup.

The department also successfully hosted the COSAFA senior challenge. The COSAFA games were held in the three districts of the province and the Final held at Thulamahashe stadium. It was a resounding success.

The department has supported 27 Imimemo and coordinated Tjhalalani kusephuka tidzindzi which was held in October 2008. The 12 musical groups which were planned could not continue with the recording.

The coordination of Macfest International was coordinated by the department and the festival was held on the 29th and 30th of November 2008.

The Ray Phiri Arts Institutes funds were not transferred due to non existence of the board. The Mpumalanga Arts and Culture Council (MACC) assigned bursaries to 15 arts and culture students. The coordination of the 25 script writers was coordinated successful by the department.

The Samora Machel Museum exhibition has been completed and Nomoya Masilela Museum is in the good progress and all the phase one work has been completed. The department has managed to build 3 libraries and upgraded 8 libraries in the whole province. The Fundza for fun project has been coordinated successfully by the Library section.

The department has managed to coordinate the fan parks and hosted the COSAFA senior challenge games, together with the Premier's International Cup as the build-up to the 2010 FIFA World Cup.

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

In order to preserve and promote culture, the department will continue to support cultural initiatives such as imimemo, establishment of Cultural Forum and 2010 Cultural hubs.

The department will continue with its flagship programmes under the Cultural Affairs (Museums and Heritage programme) that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

Provide funding and support to arts and culture organisations, councils and sport institutions.

Ensure the readiness of the Province to host the 2010 FIFA World Cup through dry run events such as soccer tournaments.

On infrastructure development, the department will proceed with the construction of the archive building which is planned to be completed over three financial years, construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

Develop sport and promote recreation through the activities of the School Sport Mass Participation and Siyadlala Programmes.

4. Receipts and financing

The following sources of funding are used for the vote:

4.1 Summary of receipts

Table 12.1 gives the sources of funding for vote 12 over the seven-year period from 2005/6 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	83 795	101 554	98 374	125 580	156 267	162 230	174 379	183 504	194 296
Conditional grants	3 180	10 020	38 336	64 749	65 226	64 749	85 826	94 396	100 060
Departmental Receipts	10 000	10 000	32 210	18 604	18 604	18 604	18 491	19 020	20 203
Total receipts	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

The department will receive a budget allocation of R278.696 million in 2009/10, rising to R296.920 million in 2010/11 and R314.559 million in 2011/12. The bulk of the additional funding for the 2009/10 MTEF is in respect of conditional grants for the recapitalisation of community libraries and mass participation in sport and recreation.

The aim of the community library grant is to fund high priority areas such as resourcing of libraries, ICT infrastructure and operational expenses, maintenance of infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for vote 12. The main source of revenue of the department is fees in respect of the cultural villages, camp-sites and museums of which falls under the control of this department. The estimates provided over the 2009/10 MTEF are based on the amounts that are currently collected for entrance at facilities as well as funds received for lost library material.

Table 12.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	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	347	707	490	431	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	39	41	43	45
Interest, dividends and rent on land	254	428	488	323	323	323	339	356	372
Sales of capital assets	132	52	75	61	61	61	64	67	70
Financial transactions in assets and liabilities									
Total departmental receipts	818	1 243	1 136	854	854	854	897	941	983

Table 12.3: Summary of receipts: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	83 795	101 554	98 374	125 580	156 267	162 230	174 379	183 504	194 296
Conditional grants	3 180	10 020	38 336	64 749	65 226	64 749	85 826	94 396	100 060
Departmental receipts	10 000	10 000	32 210	18 604	18 604	18 604	18 491	19 020	20 203
Total Treasury funding	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559
Departmental receipts									
Sales of goods and services other than capital	347	707	490	431	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	39	41	43	45
Interest, dividends and rent on land	254	428	488	323	323	323	339	356	372
Sales of capital assets	132	52	75	61	61	61	64	67	70
Total departmental receipts	818	1 243	1 136	854	854	854	897	941	983

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 below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials and infrastructure
- Acceleration of sport and school sport mass participation

5.1 Programme summary

Table 12.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2005/6 to 2011/12. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 12.4: Summary of payments and estimates: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877
Programme 2: Cultural Affairs	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808
Programme 3: Library and Archive Services	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737
Programme 4: Sport and Recreation	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137
Total payments and estimates : Departme	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

The above amount is inclusive of the MEC's remuneration of R1 327 560

5.2 Summary of economic classification

Table 12.5: Summary of provincial payments and estimates by economic classification: Department of Culture, Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	83 751	100 634	143 582	158 895	185 112	189 802	225 442	237 863	251 367
Compensation of employees	38 815	43 985	56 693	78 537	71 779	70 475	92 092	98 538	105 436
Goods and services	44 936	56 649	86 889	80 358	113 333	119 327	133 350	139 325	145 931
Transfers and subsidies to:	6 047	5 814	8 284	10 214	8 814	9 076	9 080	15 108	16 166
Provinces and municipalities	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Non-profit institutions	5 816	5 270	3 936	4 256	4 256	5 003	3 680	9 330	9 983
Households	35	446	466	1 350	1 350	895	400	428	458
Payments for capital assets	7 177	15 126	17 054	39 824	46 171	46 705	44 174	43 949	47 026
Buildings and other fixed structures	4 117	14 130	12 646	35 324	41 092	40 666	39 674	39 134	41 874
Machinery and equipment	3 050	823	4 408	4 500	5 079	6 035	4 500	4 815	5 152
Software and other intangible assets	10	173	-	-	-	4	-	-	-
Total	96 975	121 574	168 920	208 933	240 097	245 583	278 696	296 920	314 559

There is a steady increase in funding each year from 2005/6 for the vote as a whole. The increase is due to critical support functions, which were not previously budgeted for, as well as for the acquisition of assets (office furniture and computer equipments).

Expenditure in respect of goods and services is predominately for cultural events held, major national days celebrations, general administrative expenses, payments of contractual obligations and the purchase of library material.

Transfers and subsidies to Local Municipalities are mainly conditional grants made to municipal authorities, by Library Services for the upgrading of ICT in libraries at municipal level and by Cultural affairs for the celebration of cultural events hosted in those municipalities. Transfer to Non-Profit institutions is made up of amounts granted to

Ray Phiri Arts Institute, Arts and Culture forums and Mpumalanga Academy of Sport.

The decrease in buildings and fixed structures is mainly due to infrastructure projects such as the upgrading of public libraries and the building of new public libraries and an archives centre and the renovation of the Mpumalanga sport academy.

5.3 Infrastructure payments

This section gives details of department infrastructure payments and estimates. See annexure table 12.B5.

5.3.1 Departmental infrastructure payments

See annexure table 12.B5.

5.3.2 Maintenance (Table B5)

See annexure table 12.B5.

5.4 Transfers

This section provides information on transfers to local government and non-government organisations.

5.4.1. Transfers to local government

Table 12.7 indicates transfers made to local government. Details of the amounts reflected per grant type and per category.

Table 12.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Total	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725

The department transfers funds to municipalities, households and Non-Profit Institutions in respect different grant types. The Regional Service Council Levy, was cancelled or discontinued from July 2006, and transfers made to municipalities are to assist in funding the upgrading of ICT and equipping of public libraries and the celebration of cultural events hosted in those municipalities.

5.4.2. Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 12.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	3 882	3 208	3 208	3 178	5 000	5 350	5 725
Category C	196	98	-	-	-	-	-	-	-
Total	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725

Table 12.7: Summary of departmental transfers to other entities: Non-Profit Institutions

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
SAGPA	3 847	500	600	600	600	600	-	2 127	2 300
MACC Bursaries	62	-	-	450	450	450	-	-	-
Friends of the museums	140	100	150	250	250	250	-	503	700
SAMET	250	250	198	-	-	-	-	-	-
Ray Phiri Arts Institute	220	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Mpumalanga Sport Academy	740	900	1 271	1 200	1 200	1 200	1 320	1 000	1 072
MCACCA	79	-	-	-	-	-	-	-	-
Sail	-	1 500	-	-	-	-	-	-	-
Innibos	-	-	400	-	-	-	-	-	-
Mpumalanga Tennis Association	-	-	76	-	-	-	-	-	-
Mpumi and Metro	-	-	275	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	-	-	16	-	-	-	-	-	-
Photo Network	-	-	50	-	-	-	-	-	-
World Sport(Boxing)	-	800	800	-	-	-	-	-	-
Children's Summit	-	400	-	-	-	-	-	-	-
Others	-	0	-	756	756	1 506	1 000	4 100	4 300
Gert Sibande District Municipality	450	820	-	-	-	-	-	-	-
Pam Golding	-	-	100	-	-	-	-	-	-
SACAR	-	-	-	-	-	-	-	100	112
Matsamo	10	-	-	-	-	-	-	-	-
Lydenburg Hoer Skool	10	-	-	-	-	-	-	-	-
Total	5 816	5 270	3 936	4 256	4 256	5 006	3 680	9 330	9 984

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.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes on presented on table 12.8 below.

Table 12.8 to 12.10 below summarises expenditure and budget estimates relating to this programme.

Table 12.8: Summary of payments and estimates: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Office of the MEC	2 425	2 326	3 843	3 590	3 990	4 636	6 353	6 798	7 274
2: Corporate Services	26 464	28 125	41 248	56 717	56 617	56 617	84 831	89 484	95 603
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

Table 12.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration									
Office of the MEC	2 425	2 326	3 843	3 590	3 990	4 636	6 353	6 798	7 274
Statutory Amount	630	782	920	770	770	1 328	1 467	1 570	1 680
MEC Support Staff	1 795	1 544	2 923	2 820	3 220	3 308	4 886	5 228	5 594
Corporate Services	26 464	28 125	41 248	56 717	56 617	56 617	84 831	89 484	95 603
Office of the HOD	2 884	2 364	2 729	3 665	3 665	3 665	5 355	5 730	6 131
Office of the CFO	10 503	13 498	22 583	24 078	24 078	23 978	35 564	36 768	39 197
Office of the COO	4 177	3 381	11 880	15 327	15 227	15 327	24 085	25 771	27 575
Special Projects and Events	8 900	8 882	4 056	8 505	8 505	8 505	6 766	7 240	7 746
Regional Services	-	-	-	5 142	5 142	5 142	13 061	13 975	14 954
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

Table 12.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 569	29 888	42 468	56 007	57 407	55 284	88 284	93 179	99 557
Compensation of employees	14 124	16 389	21 266	28 399	27 772	26 800	34 325	36 728	39 299
Goods and services	13 445	13 499	21 202	27 608	29 635	28 484	53 959	56 451	60 258
Transfers and subsidies to:	389	343	79	1 800	400	2 132	400	428	458
Provinces and municipalities	52	29	-	1 400	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 732	-	-	-
Households	337	314	79	400	400	400	400	428	458
Payments for capital assets	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Machinery and equipment	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Total	28 889	30 451	45 091	60 307	60 607	61 253	91 184	96 282	102 877

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and special heritage projects such as the heritage symposium and the promotion of the Mpumalanga heritage book.

Tables 12.11 to 12.13 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2005/06 to 2011/12.

Table 12.11: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Management	941	1 004	948	1 397	1 397	2 068	2 805	3 001	3 211
2: Arts and Culture	13 995	25 826	18 144	22 737	28 537	28 651	30 441	32 572	33 852
3: Museum and Heritage Services	10 125	21 946	14 974	12 530	18 717	18 157	13 347	14 281	15 281
4: Language Services	8 822	5 062	3 976	2 654	2 654	3 100	2 152	2 303	2 464
Total	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

Table 12.12: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted 2008/09	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Cultural affairs									
Management	941	1 004	948	1 397	1 397	2 068	2 805	3 000	3 210
Management	941	1 004	948	1 397	1 397	2 068	2 805	3 000	3 210
Arts and Culture	13 995	25 826	18 144	22 737	28 537	28 651	30 441	32 573	33 852
Arts Projects and Programmes	8 105	18 971	7 085	10 939	10 939	16 853	15 776	18 229	18 505
Arts and Culture	1 056	994	4 045	4 363	10 163	4 363	5 281	5 651	6 046
Language Services	3 713	3 894	3 870	4 102	4 102	4 102	-	-	-
Museums & Heritage Resources Servic	1 121	1 967	-	-	-	-	-	-	-
Religious Affairs	-	-	-	3 333	3 333	3 333	-	-	-
Living Culture	-	-	3 144	-	-	-	9 384	8 693	9 301
Museum and Heritage services	10 125	21 946	14 974	12 530	18 717	18 157	13 347	14 281	15 282
Museum Services	5 683	18 195	4 818	4 820	4 820	4 820	4 899	5 242	5 609
Heritage Services	2 444	1 937	8 175	5 610	11 797	11 237	5 594	5 986	6 405
PHRA	1 046	950	1 042	1 105	1 105	1 105	1 591	1 702	1 822
PGNC	952	864	939	995	995	995	1 263	1 351	1 446
Language Services	8 822	5 062	3 976	2 654	2 654	3 100	2 152	2 303	2 464
Religious	4 783	2 794	1 687	-	-	-	-	-	-
Language Services	4 039	2 268	1 429	1 544	1 544	2 000	2 152	2 303	2 464
MACC	-	-	860	1 110	1 110	1 100	-	-	-
Total	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

Table 12.13 Summary of provincial payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	29 088	37 819	30 738	35 662	41 462	43 550	43 311	40 950	42 816
Compensation of employees	12 899	14 157	15 887	19 854	19 854	18 413	24 894	26 637	28 501
Goods and services	16 189	23 662	14 851	15 808	21 608	25 137	18 417	14 313	14 315
Transfers and subsidies to:	4 795	1 688	2 981	3 556	3 556	2 116	2 360	7 918	8 473
Provinces and municipalities	67	11	1 200	-	-	-	-	-	-
Non-profit institutions	4 728	1 575	1 414	2 856	2 856	1 821	2 360	7 918	8 473
Households	-	102	367	700	700	295	-	-	-
Payments for capital assets	-	14 331	4 323	100	6 287	6 310	3 074	3 289	3 519
Buildings and other fixed structures	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Machinery and equipment	-	201	19	-	-	19	-	-	-
Software and other intangible assets	-	-	-	-	-	4	-	-	-
Total	33 883	53 838	38 042	39 318	51 305	51 976	48 745	52 157	54 808

6.2.2 Service delivery measures

See attached annexure table A

6.3 Programme 3: Library and Archive Services

6.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 12.14 to 12.16 below summarise payments and budgeted estimates relating to these two functions.

Table 12.14: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1: Management	935	866	850	909	909	909	951	1 018	1 089
2: Library Service	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
3: Archive	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 738

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Library and Archive Services									
Management	935	866	850	909	909	909	951	1 018	1 088
Management	935	866	850	909	909	909	951	1 018	1 088
Library Services	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
Library Services	11 820	13 019	31 279	54 221	54 507	48 023	68 425	73 215	77 340
Archives	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
Archives	6 758	1 715	787	15 975	18 975	18 975	21 232	22 718	24 309
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	13 224	14 971	22 804	34 673	34 680	28 997	47 658	54 311	57 113
Compensation of employees	5 566	5 719	9 414	16 899	13 206	13 035	17 989	19 248	20 596
Goods and services	7 658	9 252	13 390	17 774	21 474	15 962	29 669	35 063	36 517
Transfers and subsidies to:	91	80	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Provinces and municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Non-profit institutions	35	30	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 198	549	7 430	33 224	36 503	35 732	38 600	37 985	40 644
Buildings and other fixed structures	4 117	0	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Machinery and equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Cultivated assets	-	173	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737

6.3.1 Service delivery measures

See attached annexure table A

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is financed by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

The purpose of the 2010 Unit is to ensure that the province of Mpumalanga is ready to host the 2010 World cup through dry run activities like the COSAFA Cup, Fan parks and the upgrading of training venues for the World Cup.

Tables 12.17 to 12.19 below summarise payments and budgeted estimates relating to these programme from 2005/06 to 2011/12.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 586	1 697
2: Sport	9 555	12 310	27 782	13 690	29 090	25 138	10 296	11 017	11 788
3: Recreation	3 766	6 930	9 260	14 657	13 848	15 528	18 279	19 558	19 927
4: School Sports	000	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
5: 2010 FIFA World Cup	000	134	6 644	898	898	12 298	4 703	5 032	5 384
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Sports and recreation									
Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 584	1 696
Management	1 369	1 332	1 186	1 792	1 792	1 002	1 482	1 584	1 696
Sport	9 555	12 310	27 782	13 690	29 090	25 138	10 296	11 017	11 788
Sport	3 220	8 920	23 562	9 217	29 090	20 665	3 696	3 955	4 232
Regional Sport and Recreation	3 914	3 390	4 220	4 473		4 473	6 600	7 062	7 556
Mass Participation Programme	2 421	-	-	-	-	-	-	-	-
Recreation	3 766	6 930	9 260	14 657	13 848	15 528	18 279	19 560	19 928
Recreation	1 026	2 000	725	5 687	5 687	5 687	981	1 028	1 100
Mass Participation Siyadlala	2 740	4 930	7 970	8 970	8 161	9 841	17 298	18 532	18 828
Club Development	-	-	565	-	-	-	-	-	-
School Sport	-	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
School Sport	-	979	7 999	7 166	8 166	10 481	13 399	14 337	15 341
2010 FIFA World Cup	-	134	6 644	898	898	12 298	4 703	5 032	5 384
2010 FIFA World Cup	-	134	6 644	898	898	12 298	4 703	5 032	5 384
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

Table 12.19: Summary of provincial payments and estimates by economic classification: Programme 4 Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	13 870	17 956	47 572	32 553	51 563	61 971	46 189	49 422	51 882
Compensation of employees	6 226	7 720	10 126	13 385	10 947	12 227	14 884	15 926	17 041
Goods and services	7 644	10 236	37 446	19 168	40 616	49 744	31 305	33 496	34 841
Transfers and subsidies to:	772	3 703	2 542	1 650	1 650	1 650	1 970	2 108	2 255
Provinces and municipalities	21	8	-	-	-	-	650	696	744
Non-profit institutions	751	3 695	2 522	1 400	1 400	1 400	1 320	1 412	1 511
Households	-	-	20	250	250	250	-	-	-
Payments for capital assets	48	26	2 757	4 000	581	826	-	-	-
Buildings and other fixed structures	-	-	1 910	4 000	581	581	-	-	-
Machinery and equipment	48	26	847	-	-	245	-	-	-
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

6.4.2 Service delivery measures

See attached annexure table A

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 12.20: Personnel numbers and costs¹: Culture, Sport and Recreation

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011
Administration	75	80	94	94	118	134	149
Cultural Affairs	98	110	108	114	113	144	155
Library and Archive Services	90	45	42	49	116	64	73
Sport and Recreation	8	32	34	345	348	353	364
Total provincial personnel numbers	271	267	278	602	695	695	741
Total Department personnel cost (R thousand)	38 185	43 985	56 693	70 475	92 092	98 538	105 436
Unit cost (R thousand)	141	165	204	117	133	142	142

Table 12.21: Summary of departmental Personnel numbers and costs

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2005/6	2006/07	2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	267	278	602	602	602	602	695	695	741
Personnel cost (R thousands)	31 585	43 985	56 693	78 537	71 779	70 475	92 092	98 538	105 436
Human resources component									
Personnel numbers (head count)	7	6	6	6	6	6	12	13	18
Personnel cost (R thousands)	1 354	1 277	1 794	1 794	1 750	1 648	3 348	3 392	4 495
Finance component									
Personnel numbers (head count)	31	40	41	41	41	41	37	39	44
Personnel cost (R thousands)	5 995	8 513	12 257	12 257	11 962	11 263	10 324	10 177	10 988
Full time workers									
Personnel numbers (head count)	229	232	243	243	243	243	280	331	367
Personnel cost (R thousands)	36 637	46 903	60 399	60 399	54 148	53 800	63 541	77 748	82 426
Contract workers									
Personnel numbers (head count)	-	-	-	312	312	312	366	312	312
Personnel cost (R thousands)	-	-	-	4 087	3 919	3 763	14 879	7 221	7 528

6.5.2 Training

The table below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 12.22: Payments on training: Department of Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	362	191	143	490	490	490	520	610	674
<i>of which</i>									
Subsistence and travel	90	100	120	150	150	150	106	160	180
Payments on tuition	272	91	23	340	340	340	414	450	494
Programme 2: Cultural Affairs	30	42	57	40	40	40	50	55	70
Subsistence and travel	30	42	57	40	40	40	50	55	70
Payments on tuition									
Programme 3: Library and Arch	40	45	80	120	120	120	70	60	60
Subsistence and travel	40	45	80	120	120	120	70	60	60
Payments on tuition									
Programme 3: Sports and recre:	38	41	59	50	50	50	60	60	70
Subsistence and travel	38	41	59	50	50	50	60	60	70
Payments on tuition									
Total	470	319	339	700	700	700	700	785	874

Table 12.23: Information on training: Department of Culture, Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	266	278	290	326	326	326	353	471	471
Number of personnel trained	150	271	270	280	280	280	334	351	369
<i>of which</i>									
Male	130	140	143	150	150	150	166	174	183
Female	136	138	147	176	176	176	187	297	288
Number of training opportunities									
<i>of which</i>									
Tertiary	11	10	17	20	20	20	22	26	30
Workshops	7	100	120	120	120	120	150	157	165
Seminars	3	5	8	8	8	8	10	11	12
Other									
Number of bursaries offered	22	16	17	20	20	20	30	32	34
Number of interns appointed		4	9	10	10	10	15	17	18
Number of learnerships appointed	42	10	40	40	40	40	20	40	40
Number of days spent on training	44	80	100	120	120	120	120	126	132

6.5.3 Reconciliation of structural changes

Table 12.24: Reconciliation of structural changes: Culture, Sport and Recreation

Programmes for 2007/08			Programmes for 2008/09		
	2008/09 Equivalent			2009/10 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
1.Administration	1	2	1.Administration	1	2
2.Cultural Affairs	2	4	2.Cultural Affairs	2	4
3.Library and Archives Services	3	3	3.Library and Archives Services	3	3
4.Sport and Recreation	4	5	4.Sport and Recreation	4	5

ANNEXURE TO BUDGET STATEMENT NO.2



Table 12 B.1: Specification of receipts: Department of Culture, Sport and Recreation

	Outcome			Main appropriation 2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Sales of goods and services other than capital assets	347	707	490	431	431	431	453	475	496
Sale of goods and services produced by department (excluding capital assets)	347	707	490	431	431	431	453	475	496
Sales by market establishments									
Of which									
Entrance fees	347	707	490	431	431	431	453	475	496
Fines, penalties and forfeits	85	56	83	39	39	39	41	43	45
Interest, dividends and rent on land	254	428	488	323	323	323	339	356	372
Rent on land	254	428	488	323	323	323	339	356	372
Sales of capital assets	132	52	75	61	61	61	64	67	70
Land and subsoil assets									
Other capital assets	132	52	75	61	61	61	64	67	70
Total departmental receipts	818	1 243	1 136	854	854	854	897	941	983



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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand	27 569	34 765	42 468	56 007	57 407	55 284	88 284	93 179	99 557
Current payments									
Compensation of employees	14 124	21 266	21 266	28 399	27 636	26 800	34 325	36 728	39 299
Salaries and wages	10 914	13 011	17 865	23 511	22 748	22 100	28 272	30 251	32 369
Social contributions	3 210	3 378	3 401	4 888	4 888	4 700	6 053	6 477	6 930
Goods and services of which	13 445	13 499	21 202	27 608	29 771	28 484	53 959	56 451	60 258
Consultants	4 675	3 100	10 540	5 000	5 000	5 000	21 424	19 376	16 176
Travel and Subsistence	4 000	4 400	4 663	4 500	4 500	4 500	4 500	4 600	4 800
Audit and Legal fees	698	918	918	1 205	1 203	1 203	1 203	1 300	1 450
Bursaries and class fees	470	319	319	700	700	700	700	785	874
Other	3 602	4 762	4 762	16 203	18 368	17 081	26 132	30 390	36 958
Transfers and subsidies to¹:	389	343	79	1 800	400	2 132	400	428	458
Provinces and municipalities	52	29	-	-	-	-	-	-	-
Municipalities ³	52	29	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 400	-	1 732	-	-	-
Non-profit institutions	-	-	-	1 400	-	1 732	-	-	-
Households	337	314	79	400	400	400	400	428	458
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	337	314	79	400	400	400	400	428	458
Payments for capital assets	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Buildings and other fixed structures									
Machinery and equipment	931	220	2 544	2 500	2 800	3 837	2 500	2 675	2 862
Transport equipment			1 400	1 400	1 700	1 700	1 000	1 070	1 145
Other machinery and equipment	931	220	1 144	1 100	1 100	3 837	1 500	1 605	1 717
Total	28 889	35 328	45 091	60 307	60 607	61 253	91 184	96 282	102 877



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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand									
Current payments	29 088	37 819	30 738	35 662	41 462	43 550	38 271	40 950	42 817
Compensation of employees	12 899	14 157	15 887	19 854	19 854	18 413	24 894	26 637	28 501
Salaries and wages	10 775	10 129	13 387	17 503	17 503	15 913	22 418	23 987	25 666
Social contributions	2 124	4 028	2 500	2 351	2 351	2 500	2 476	2 650	2 835
Goods and services of which	16 189	23 662	14 851	15 808	21 608	25 137	13 377	14 313	14 316
Consultants	6 704	13 262	5 189	3 611	10 500	14 029	5 569	6 885	6 816
Travel and Subsistence	4 200	4 300	4 600	5 000	5 000	5 000	4 100	4 118	5 400
Other	5 285	6 100	5 062	7 197	6 108	6 108	3 708	3 310	2 100
Transfers and subsidies to:	4 795	1 688	2 981	3 556	3 556	2 116	3 680	7 918	8 472
Provinces and municipalities	67	11	1 200	-	-	-	-	-	-
Municipalities	67	11	1 200	-	-	-	-	-	-
Non-profit institutions	4 728	1 575	1 414	2 856	2 856	1 821	3 680	7 918	8 472
Households	-	102	367	700	700	295	-	-	-
Social benefits	-	-	367	-	-	-	-	-	-
Other transfers to households	-	102	-	700	700	295	-	-	-
Payments for capital assets	-	14 331	4 323	100	6 287	6 310	3 074	3 289	3 519
Buildings and other fixed structures	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Buildings	-	14 130	4 304	100	6 287	6 287	3 074	3 289	3 519
Machinery and equipment	-	201	19	-	-	19	-	-	-
Other machinery and equipment	-	201	19	-	-	19	-	-	-
Software and other intangible assets	-	-	-	-	-	4	-	-	-
Total	33 883	53 838	38 042	39 318	51 305	51 976	45 025	52 157	54 808



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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	13 224	14 971	22 804	34 673	34 680	28 997	47 658	54 311	57 113
Compensation of employees	5 566	5 719	9 414	16 899	13 206	13 035	17 989	19 248	20 596
Salaries and wages	4 654	4 919	7 612	14 989	11 296	10 835	15 200	16 264	17 403
Social contributions	912	800	1 802	1 910	1 910	2 200	2 789	2 984	3 193
Goods and services	7 658	9 252	13 390	17 774	21 474	15 962	29 669	35 063	36 517
of which									
<i>Consultants</i>	3 422	1 511	5 338	11 639	15 291	9 779	13 895	18 845	19 126
<i>Travel and Subsistence</i>	1 000	800	1 000	1 000	800	800	1 200	1 200	800
<i>Books and Journals</i>	0	0	0	4 000	4 275	4 275	6 550	7 000	4 201
<i>Other</i>	3 236	6 941	7 052	1 135	1 108	1 108	8 024	8 018	12 390
Transfers and subsidies to¹:	91	80	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Provinces and municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Municipalities	56	50	2 682	3 208	3 208	3 178	4 350	4 655	4 980
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	30	-	-	-	-	-	-	-
Social benefits	0	1	-	-	-	-	-	-	-
Other transfers to households	35	29	-	-	-	-	-	-	-
Payments for capital assets	6 198	549	7 430	33 224	36 503	35 732	38 600	37 985	40 644
Buildings and other fixed structures	4 117	-	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Buildings	4 117	-	6 432	31 224	34 224	33 798	35 800	35 845	38 354
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Transport equipment	2 071	376	998	2 000	2 279	1 934	2 800	2 140	2 290
Other machinery and equipment	10	173	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	19 513	15 600	32 916	71 105	74 391	67 907	90 608	96 951	102 737



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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
R thousand	13 870	17 956	47 572	32 553	51 563	61 974	46 189	49 422	51 882
Current payments									
Compensation of employees	6 226	7 720	10 126	13 385	10 947	12 227	14 884	15 926	17 041
Salaries and wages	5 242	6 468	8 420	12 853	10 415	10 277	14 078	15 064	16 118
Social contributions	984	1 252	1 706	532	532	1 950	806	862	923
Goods and services	7 644	10 236	37 446	19 168	40 616	49 744	31 305	33 496	34 841
<i>of which</i>									
<i>Consultants</i>	4 266	3 702	28 010	8 096	9 829	18 957	13 537	14 184	20 156
<i>Travel and Subsistence</i>	1 510	2 206	4 087	4 000	6 000	6 000	4 000	4 500	4 200
<i>Other</i>	1 868	4 328	5 349	7 072	24 787	24 787	13 768	14 812	10 485
Transfers and subsidies to ¹:	772	3 703	2 542	1 650	1 650	1 650	1 970	2 108	2 255
Provinces and municipalities	21	8	-	-	-	-	650	686	744
Municipalities	21	8	-	-	-	-	650	686	744
Non-profit institutions	751	3 695	2 522	1 400	1 400	1 400	1 320	1 412	1 511
Households	-	-	20	250	250	250	-	-	-
Social benefits	-	-	20	-	-	-	-	-	-
Other transfers to households	-	-	-	250	250	250	-	-	-
Payments for capital assets	48	26	2 757	4 000	581	826	-	-	-
Buildings and other fixed structures	-	-	1 910	4 000	581	581	-	-	-
Buildings	-	-	1 910	4 000	581	581	-	-	-
Machinery and equipment	48	26	847	-	-	245	-	-	-
Transport equipment	-	-	847	-	-	245	-	-	-
Other machinery and equipment	48	26	-	-	-	-	-	-	-
Total	14 690	21 685	52 871	38 203	53 794	64 447	48 159	51 530	54 137

Table B.3: Details of payments for infrastructure by category

No.	Project name	District/ Region	Municipality	Project description/ type of structure	Project duration		Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	
1. New constructions (buildings and infrastructure) (R thousand)													
1	Msoqwaba	Ehlanzeni	Ehlanzeni	New Library	Apr 2009	March 2009	4174 000	-	834 800	3339 200	4174 000	-	-
2	Tweefontein	Nkangala	Nkangala	New Library	Apr 2009	March 2009	400 000	-	800 000	3200 000	4000 000	-	-
3	Silindie Additional library projects	Gert Sibande	Gert Sibande	New Library	Apr 2009	March 2009	4000 000	-	800 000	3200 000	4000 000	10142 587	10852 463
4	Archive	Ehlanzeni	Mbombela	New Archive	feb 2008		20000 000	18000 000	-	20000 000	20000 000	21400 000	22898 000
5	Other Cultural Hubs						3074 000	-	-	3074 000	3074 000	3289 000	3519 000
							35248 000	18000 000	2434 800	32813 200	35248 000	34851 587	37289 463
2. Rehabilitation/upgrading (R thousand)													
1	Nelspruit	Ehlanzeni	Ehlanzeni	Upgrading	Apr 2009	dec 2009	906 500	-	181 300	725 200	906 500	-	-
2	Standerton	Gert Sibande	Gert Sibande	Upgrading	Apr 2009	dec 2009	906 500	-	181 300	725 200	906 500	-	-
3	Ermelo	Gert Sibande	Gert Sibande	Upgrading	Apr 2009	dec 2009	906 500	-	181 300	725 200	906 500	-	-
4	KwaMhlanga Additional library projects	Nkangala	Nkangala	Upgrading	Apr 2009	dec 2009	906 500	-	181 300	725 200	906 500	4302 413	4608 537
Total rehabilitation/upgrading							3626 000	-	725 200	2900 800	3626 000	4302 413	4608 537

Table 12.B6.1: Summary of departmental transfers to other entities (NGOs)

R thousand	Sub Programme	Outcome				2007/08	2008/09	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2005/06	2006/07	2007/08	2009/10					2010/11	2011/12	
SAGPA	Arts and Culture	3 847	500	600	600	600	600	600	2 127	2 300	-	
World Gold Panning Association	Arts and Culture	-	-	-	-	-	-	-	-	-	-	
MACC Bursaries	Arts and Culture	62	-	-	-	450	450	450	-	-	-	
Friends of the museums	Arts and Culture	140	100	150	150	250	250	250	-	503	700	
SAMET	Arts and Culture	250	250	198	198	-	-	-	-	-	-	
Ray Phiri Arts Institute	Arts and Culture	220	-	-	-	1 000	1 000	1 000	1 000	1 000	1 000	
Mpumalanga Sport Academy	Sport and Recreation	740	900	1 271	1 271	1 200	1 200	1 200	1 320	1 000	1 072	
MCACCA	Arts and Culture	79	-	-	-	-	-	-	-	-	-	
SAFA	Sport and Recreation	-	-	-	-	-	-	-	-	-	-	
Sail	Sport and Recreation	-	1 500	-	-	-	-	-	-	-	-	
Initbos	Arts and Culture	-	-	400	400	-	-	-	-	-	-	
Mpumalanga Tennis Association	Sport and Recreation	-	-	76	76	-	-	-	-	-	-	
Mpumali and Metro	Sport and Recreation	-	-	275	275	-	-	-	-	-	-	
Mpumalanga Performing Arts Institutes	Arts and Culture	-	-	16	16	-	-	-	-	-	-	
Photo Network	Arts and Culture	-	-	50	50	-	-	-	-	-	-	
World Sport(Box ing)	Sport and Recreation	-	800	800	800	-	-	-	-	-	-	
Vukani Women community theatre	Arts and Culture	8	-	-	-	-	-	-	-	-	-	
Children's Summit	Arts and Culture	-	400	-	-	-	-	-	-	-	-	
Others	Arts and Culture	-	-	-	-	756	756	1 506	1 000	4 100	4 300	
COSABA	Sport and Recreation	-	-	-	-	-	-	-	-	-	-	
Gert Sibande District Municipality	Arts and Culture	450	820	-	-	-	-	-	-	-	-	
Pam Golding	Arts and Culture	-	-	100	100	-	-	-	-	-	-	
SACAR	Arts and Culture	-	-	-	-	-	-	-	-	100	112	
Matsamo	Arts and Culture	10	-	-	-	-	-	-	-	-	-	
Lydenburg Hoer Skool	Arts and Culture	10	-	-	-	-	-	-	-	-	-	
Arts & culture forums	Arts and Culture	-	-	-	-	-	-	-	360	500	500	
Total		5 816	5 270	3 936	3 936	4 256	4 256	5 006	3 680	9 330	9 984	

Table 12.B.7: Transfers to local government by transfer / grant type, category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12	
Community Library Cond.Grant										
Category A	-	-	-	-	-	-	-	-	-	-
Category A	-	-	3 882	3 208	3 208	3 178	4 350	4 654	5 725	
Ehlanzeni	-	-	3 082	800	428	428	950	955	1 036	
Nkangala	-	-	400	1 600	1 600	1 600	1 350	1 819	2 702	
Gert Sibande	-	-	400	808	1 180	1 150	2 050	1 880	1 987	
Category C	196	98	-	-	-	-	-	-	-	
Ehlanzeni	105	78	-	-	-	-	-	-	-	
Nkangala	35	-	-	-	-	-	-	-	-	
Gert Sibande	56	20	-	-	-	-	-	-	-	
Unallocated										

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Cultural Affairs			
2.2 Arts and Culture			
Number of Coordinating Structures established	5	5	5
Number of Twinning agreements concluded	5	5	5
Number of SLA's concluded	5	5	5
Number of Sponsorship awarded	18	18	18
Number of events organised	39	39	39
Number of participants attracted (diversification demographic mix)	15000	15000	15000
Number of significant days hosted	7	7	7
Number of artists trained	20	20	20
Number of cultural administrators trained	30	30	30
Number of accredited (SAQA, international and National) programmes provided	0	0	0
Number of learnership programmes initiated	1	1	1
Number of performance programmes offered to develop "acclaimed artists"	3	3	3
2.3 Museum and Heritage Resource Services			
Number of Museums managed by the department in community participation structures: Municipalities	3	3	3
Number of Museums represented in community participation structures: Facility Management structures	3	3	3
Number of partnership agreements concluded	3	3	3
Number of facilities developed in disadvantaged areas	2	2	2
Number of adults visiting the facilities	1000	1000	1000
Number of beneficiaries targeted by developing and implementing programmes	4	4	4
Number of BEE beneficiaries targeted by developing and implementing programmes	10	10	10
Number of visits from schools	5	5	5
Number of brochures and publications distributed	2	2	2
Number of exhibitions staged	12	12	12
Number of programmes promoting cultural tourism	44	4	4
Number of Heritage sites identified included in tourism routes	4	4	4
Number of Service Level Agreements	4	4	4
Number of Geographical PLACE NAMES reviewed	33	16	8
2.4 Language Services			
Number of Language coordinating structures established	4	4	4
Number of Literary Exhibition conducted	7	7	7
Number of documents translated	19	19	19
Number of literary works translated	10	10	10
Number of documents made accessible to persons with disabilities	1	1	1
Number of multi-lingual : Publications distributed	11	11	11
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	3	3	3
Number of interpreting services rendered	12	12	12
Number of persons empowered to deliver translations services	13	13	13
Number of Literary works published for the first time into African Languages			
Programme 3: Library and Archive Services			
3.2 Library Services			
Number of new library facilities built	3	3	3
Number of library facilities upgraded	3	3	3
Number of library facilities maintained	3	3	3
Number of library facilities provided with ICT infrastructure	6	6	12
Number of new library materials provided	3	3	3
Number of periodical subscriptions	35000	45000	50000
Number of promotional projects	1	1	1
Number of library users per annum	37000	48000	49000
Number of visits to libraries by provincial staff	4300	4700	6000
Number of training programmes provided to public library staff	4	4	4
Number of library workers trained	17	21	21
Number of libraries monitored	11	11	11
Number of libraries supported	13	13	13
Number of special services established	2	2	2
3.3 Archives			
Number of Record Classification systems assessed	3	3	3
Number of Record Classification systems approved	3	3	3