

# Vote 7

## Department of Sport, Arts and Culture

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<b>To be appropriated by Vote in 2009/10</b>	<b>R177 736 000</b>
<b>Responsible MEC</b>	<b>MEC of Sport, Arts and Culture</b>
<b>Administrating Department</b>	<b>Department of Sport, Arts and Culture</b>
<b>Accounting Officer</b>	<b>Head of Department: Sport, Arts and Culture</b>

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### 1. Overview

#### Core Functions and Responsibility

The promotion, development and transformation of arts, culture, museums, heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

#### Vision

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

#### Mission

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

#### Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.
- To provide library and information services which:
  - Are free, equitable and accessible;
  - Provide for the information, reading and learning needs of people;
  - Promote a culture of reading, library usage and lifelong learning.
- To render archival and records management services which will provide for:
  - Proper management and care of public records,
  - Equitable access and use of archives.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.

- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.
- To create an enabling environment for a successful hosting of 2010 FIFA World Cup..

### **Demands and changes in services**

- The strategic focus and demands of the Department is informed by the following flagship projects that have been identified for the MTEF period.
  - Heritage Projects which includes Heroes and Heroines; Museums and Heriatge Sites
  - Name Changes
  - Libraries Transformation
  - FIFA 2010 World Cup
  - Sport Development
  - Language Development
  - These flagship projects are underpinned by the following principles:
    - Promoting social cohesion, nation building and national unity.
    - Prevent social decay as evidenced by moral degeneration, crime, unemployment and youth at risk amongst others.
    - The slogan “A child in sport is a child out of court”.

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

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

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

## **2. Review of current Financial Year (2008/09)**

- The Department has signed a Memorandum of Understanding (MOU) with National Institute of Higher Education to do a feasibility study for the establishment of a possible music academy, dance academy, theatre/drama and film/video school centre.
- The Department established four art societies in De Aar, Nouport, Colesburg and Petrusville.
- A Provincial Language Forum was established and the first draft of the provincial language policy has been developed.
- The restoration of Rudd House was completed and was reopened to the public on 23 September 2008 as part of Heritage Month.
- A Madiba bust was unveiled at the Mayibuye Centre.
- The Department has in the current financial year budgeted to build four community and 40 container libraries to service outlying rural areas. Planning and design of the community libraries has commenced and tenders for their construction are in the process of being awarded.
- The planning and design of the Archives Repository has been completed. It is envisaged that customization/construction will begin in the 2009/10 Financial Year.
- The Libraries ICT project, intended to give rural libraries internet access, is operational at 82 sites.
- Two District Sport Councils was established – in Namakwa and in Kimberley Central. Financial assistance is being provided to 30 affiliated sport federations through the NC Sport Council.
- The Province was represented at the Confederation of Southern African School Sport Association (COSASA) Games in Namibia in the following sporting codes; Volleyball (5 Athletes), Netball (1 Athlete), Basketball (2 Athletes) and Soccer (1 Athlete).
- The Northern Cape Sport Growth, Development and Transformation Strategy was developed.
- Financial support was availed to upgrade municipal swimming pools to facilitate the advanced Learn to Swim Programme in the Province.
- The Department successfully hosted the Confederation of Southern African Football Association (COSAFA) Under 20 Soccer Tournament in November – December. The relationship with Free State Province 2010 Organizing Committee was strengthened.

## **3. Outlook for the coming Financial Year (2009/10)**

Areas which will take central focus over the 2009/10 MTEF include the following:

- The Department is responsible for the hosting of commemorative days, which highlights their significance in nation building and social cohesion,
- The Department will again be hosting the Provincial Zindala Zombili competition,
- Craft training and product development will be provided to crafters in the Province,
- Each of the six museum sub-sections is to present one educational and one outreach programme, research on traditional leaders and heroes will continue,
- A World Heritage Site dossier for the Big Hole will be submitted in the course of the year and the management issues around the Richtersveld World Heritage Site resolved in conjunction with DEAT,
- Ensure the Language Lab and translation services are fully functional at the Mayibuye Centre,
- The Geographical Place Names process will be intensified,
- Current awareness and libraries transformation will remain a priority,
- Maintenance, upgrading of current infrastructure and building of new libraries is envisaged,
- The construction of the Provincial Archives Repository will commence,
- Monitoring and support to federations through the Northern Cape Sport Council will continue,
- Continuously interact with strategic partners on the establishment of a Sport Science Institute in order to advance the High Performance Programme in the Province,
- The Department will continue with its very successful sport and recreation mass participation programme, lastly

- High performance training for athletes who excelled at both provincial and national competitions will be provided.

#### 4. Receipts and Financing

Table 4.1 shows the summary of receipts in the Department of Sport, Arts and Culture over the 7 year period since 2005/06 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
Equitable share	59 017	75 694	87 859	96 918	108 229	109 558	99 230	105 388	111 853
Conditional grants	2 492	6 200	30 193	63 845	65 340	56 563	78 506	87 870	93 143
Departmental Receipts	149	131	555	43	43	735	260	275	290
<b>Total receipts</b>	<b>61 658</b>	<b>82 025</b>	<b>118 607</b>	<b>160 806</b>	<b>173 612</b>	<b>166 856</b>	<b>177 996</b>	<b>193 533</b>	<b>205 286</b>

The above table illustrates funding in terms of equitable share, conditional grants and own revenue generated by the Department. It depicts steady growth in the baseline at an average growth rate of 33.7 per cent from 2006/7 to 2008/09. This growth rate normalizes to an average of 6.8 per cent over the 2009/10 MTEF. The high trend in increases between the 2006/07 and 2008/09 financial years can mainly be attributed to the demarcation of the John Taolo Gaetswe district into the Northern Cape Province.

Table 4.2 below shows the sources from which own revenue is generated by the Department of Sport, Arts and Culture.

Table 4.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
Tax receipts									
Sales of goods and services other than capital	41	39	115			222	215	230	245
Transfers received									
Fines, penalties and forfeits	96	90	43	43	43	55	45	45	45
Interest, dividends and rent on land									
Sales of capital assets			200						
Financial transactions in assets and liabilities	12	2	197			458			
<b>Total departmental receipts</b>	<b>149</b>	<b>131</b>	<b>555</b>	<b>43</b>	<b>43</b>	<b>735</b>	<b>260</b>	<b>275</b>	<b>290</b>

#### 5. Payment Summary

The MTEF baseline allocations for the period 2009/2010 to 2011/12 are:

**Financial Year 2009/2010: R177 736 million**  
**Financial Year 2010/2011: R193 258 million**  
**Financial Year 2011/2012: R204 996 million**

##### 5.1 Key assumptions

- Provision has been made for the full implication of the Resolution No 1 of 2007 and No 1 of 2008 of the Public Service Co-ordinating Bargaining Council,
- Sufficient funds have been provided for staff performance bonuses,
- Provision has been made for building capacity in district offices as this is where most of the Department's service delivery activities take place, lastly
- The 2009 MTEF budget has been developed to accommodate most of the Department's core functions and service delivery measures.

## 5.2 Programme Summary

Tables 5.2 and Table 5.3 below illustrates the budget position of the department expressed per programme and per economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08						
Administration	12 975	17 966	23 923	24 999	27 518	30 941	33 278	35 669	37 665
Cultural Affairs	30 576	40 436	34 698	35 109	35 471	36 250	34 794	36 478	39 118
Library And Archives Services	9 064	11 201	35 948	66 453	66 288	55 087	79 086	87 539	92 414
Sports And Recreation	8 894	12 291	23 483	34 202	44 292	43 843	30 578	33 572	35 799
<b>Total payments and estimates</b>	<b>61 509</b>	<b>81 894</b>	<b>118 052</b>	<b>160 763</b>	<b>173 569</b>	<b>166 121</b>	<b>177 736</b>	<b>193 258</b>	<b>204 996</b>

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

The total spending increased by an annual average rate of 39.4 per cent from R81, 894 million in 2006/07 to R166.121 million in 2008/09. The large average growth rate is mainly due to the demarcation of the John Taolo Gaetsewe district into the Northern Cape Province over this period. This growth rate normalizes and therefore reduces to an average of 6.8 per cent over the 2009/20 MTEF period.

## 5.3 Programme summary per economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>38 657</b>	<b>55 109</b>	<b>87 463</b>	<b>115 438</b>	<b>126 669</b>	<b>129 650</b>	<b>125 871</b>	<b>148 075</b>	<b>161 248</b>
Compensation of employees	21 136	25 850	33 836	49 063	51 074	45 275	65 775	69 889	74 323
Goods and services	17 521	29 245	53 075	66 375	75 595	84 375	60 096	78 186	86 925
Interest and rent on land									
Financial transactions in assets		14	552						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>7 952</b>	<b>5 634</b>	<b>23 007</b>	<b>21 017</b>	<b>26 227</b>	<b>26 906</b>	<b>17 629</b>	<b>18 958</b>	<b>20 307</b>
Provinces and municipalities	3 298	2 266	10 131	10 081	14 081	14 081	10 054	10 856	11 383
Departmental agencies and acc	4 476	3 290	12 236	10 198	11 098	11 436	6 776	7 260	7 981
Universities and technikons									
Public corporations and private					30	29	30	35	40
Foreign governments and international organisations									
Non-profit institutions	77	27	613	738	947	1 019	749	787	883
Households	101	51	27		71	341	20	20	20
<b>Payments for capital assets</b>	<b>14 900</b>	<b>21 151</b>	<b>7 582</b>	<b>24 308</b>	<b>20 673</b>	<b>9 565</b>	<b>34 236</b>	<b>26 225</b>	<b>23 441</b>
Buildings and other fixed structu	14 573	20 620	4 876	23 700	19 983	8 725	33 000	25 883	22 641
Machinery and equipment	327	531	2 677	608	690	802	1 236	342	800
Cultivated assets									
Software and other intangible as			29						
Land and subsoil assets									
<b>Total economic classification</b>	<b>61 509</b>	<b>81 894</b>	<b>118 052</b>	<b>160 763</b>	<b>173 569</b>	<b>166 121</b>	<b>177 736</b>	<b>193 258</b>	<b>204 996</b>

Compensation of employees shows a significant average growth rate of 28.9 per cent between the 2006/07 and 2008/09 financial years, from R25, 850 million in 2006/07 to R45.275 million in 2008/09. This average growth rate reduces to 7.5 per cent over the 2009/10 MTEF.

Goods and services also increase significantly at an average growth rate of 68.9 per cent between the 2006/07 and 2008/09 financial years, from R29.245 million in 2006/07 to R84.375 million in 2008/09. This growth rate significantly reduces to 1.0 percent over the 2009/10 MTEF (mainly in the first year of the MTEF). This is due the projected over expenditure by the department on goods and services in the current financial year of 10.4 per cent.

Transfers and subsidies show an average growth rate of 50.1 per cent between the 2006/07 and the 2008/09 financial years, from R2.266 million in 2006/07 to R14.081 million in 2008/09. The average growth rate is negative over the 2009/10 MTEF at -9.0 per cent. This reduction in the budget is mainly due to reprioritization and finalization of once off priorities (projects) which saw an increase in this area in the past.

Payments for capital assets show a negative average growth rate of -13.7 per cent for the financial years between 2006/07 and 2008/09. The growth rate is positive over the 2009/10 MTEF at an average of 34.8 per cent.

## 5.4 Infrastructure payments

Table 5.4: Details of payments for infrastructure by category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>R thousands</b>									
New constructions (buildings and infrastructure)	14 573	22 562	4 876	24 200	19 983	8 725	33 000	25 883	22 641
Mayibuye Centre	14 573	22 562	1 970						
Archives Repository				5 000	5 000		5 000	5 300	-
Public Swimming Pools				4 900			-	-	-
Community Libraries			2 906	14 300	14 983	8 725	28 000	20 583	22 641
Rehabilitation/upgrading	1 700	1 000	4 100	5 000	9 000	9 000	-	-	-
Museums		1 000	4 100	5 000	5 000	5 000	-	-	-
Sport Facilities	1 700	-	-	-	-	-	-	-	-
Public Swimming Pools					4 000	4 000			
Recurrent maintenance	-	-	275	325	325	325	890	965	1 050
Mayibuye Centre			275	325	325	325	400	450	500
Public Swimming Pools			-	-	-	-	490	515	550
<b>Total departmental infrastructure</b>	<b>16 273</b>	<b>23 562</b>	<b>9 251</b>	<b>29 525</b>	<b>29 308</b>	<b>18 050</b>	<b>33 890</b>	<b>26 848</b>	<b>23 691</b>

Table 5.4.1: Details of payments for infrastructure by economic classification

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>R thousands</b>									
Current	16 273	23 562	9 251	29 525	29 308	18 050	33 890	26 848	23 691
Capital		1 000	4 375	5 325	9 325	9 325	890	965	1 050
<b>Total departmental infrastructure</b>	<b>16 273</b>	<b>23 562</b>	<b>9 251</b>	<b>29 525</b>	<b>29 308</b>	<b>18 050</b>	<b>33 890</b>	<b>26 848</b>	<b>23 691</b>

## 5.5 Transfers to other entities

Table 5.5: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Northern Cape Academy of Sport	400	250	1 250	350	350	350	390	464	550
McGregor Museum Board	1 225	2 100	5 825	7 265	7 265	7 265	2 610	2 800	3 100
Northern Cape Provincial Language Committee	90	90	140	95	95	95	100	115	135
Northern Cape Arts and Culture Council	2 570	450	1 166	388	388	388	478	443	478
Provincial Heritage Resources Authority	21		597	950	950	1 288	1 998	2 198	2 398
Northern Cape Sport Council	170	400	2 658	400	1 300	1 300	400	420	450
Provincial Geographic Names Committee			600	750	750	750	800	820	870
<b>Total departmental transfers to other entities</b>	<b>4 476</b>	<b>3 290</b>	<b>12 236</b>	<b>10 198</b>	<b>11 098</b>	<b>11 436</b>	<b>6 776</b>	<b>7 260</b>	<b>7 981</b>

## 5.6 Transfers to Local Government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
Category A									
Category B	3 211	2 169	10 001	9 635	13 635	13 635	9 885	10 678	11 196
Category C	16	73	130	446	446	446	169	178	187
<b>Total departmental transfers</b>	<b>3 227</b>	<b>2 242</b>	<b>10 131</b>	<b>10 081</b>	<b>14 081</b>	<b>14 081</b>	<b>10 054</b>	<b>10 856</b>	<b>11 383</b>

## 6. Programme Objectives

### 6.1 Programme 1: Administration

#### Programme Objective

The objective of this programme is to conduct the overall management and administrative support of the department.

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

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

Table 6.1 below reflects a summary of payments and estimates for programme 1, per sub programme and per economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	3 156	3 283	4 804	4 416	4 791	4 748	4 578	4 831	5 062
Corporate Services	9 819	14 683	19 119	20 583	22 727	26 193	28 700	30 838	32 603
<b>Total</b>	<b>12 975</b>	<b>17 966</b>	<b>23 923</b>	<b>24 999</b>	<b>27 518</b>	<b>30 941</b>	<b>33 278</b>	<b>35 669</b>	<b>37 665</b>

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

The average annual nominal growth rate for this programme is 33.6 per cent between the 2006/07 and 2008/09 financial years, from R17.966 million in 2006/07 to R30.941 in 2008/09. The growth rate reduces to 6.8 per cent over the 2009/10 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/2012
<b>Current payments</b>	12 674	17 614	22 986	24 776	27 223	30 504	32 966	35 494	37 470
Compensation of employees	7 079	7 504	10 947	12 227	14 746	15 333	19 443	20 504	21 623
Goods and services	5 595	10 096	11 866	12 549	12 477	15 171	13 523	14 990	15 847
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure		14	173						
<b>Transfers and subsidies:</b>	104	39	10	80	127	159	110	115	120
Provinces and municipalities	25	12							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises					30	29	30	35	40
Foreign governments and international organisations									
Non-profit institutions	21	27	10	80	39	47	60	60	60
Households	58				58	83	20	20	20
<b>Payments for capital assets</b>	197	313	927	143	168	278	202	60	75
Buildings and other fixed structures									
Machinery and equipment	197	313	927	143	168	278	202	60	75
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>12 975</b>	<b>17 966</b>	<b>23 923</b>	<b>24 999</b>	<b>27 518</b>	<b>30 941</b>	<b>33 278</b>	<b>35 669</b>	<b>37 665</b>

Looking at economic classification, the significant average annual growth rate is reflective on all standard items up to the 2008/09 financial year. The reduction over the 2009/10 MTEF however is seen in goods and services at an annual average growth rate of 1.9 per cent, transfers and subsidies as well as payments for capital assets at negative average growth rates of -7.3 and -24.2 per cent respectively.

## 6.2 Programme 2: Cultural Affairs

### Programme Objective

It is to promote culture, conserve and manage the cultural, historical assets and resources of the province through rendering of various services.

These services are located in the following sub-programmes:

- **Management** which provides strategic managerial direction to Cultural Affairs,
- **Arts and Culture** which provides assistance to organisations for the conservation, promotion and development of culture in terms of the Cultural Commission, the Cultural Councils Act, the South African Geographical Names Act as well as cultural management and support services,
- **Museums and Heritage Resource Services** which provides Provincial and Local Museum services in terms of Ordinance 8 of 1975, as well as assistance to the Heritage Council for heritage resource management in the province in terms of the National Resource Act,
- **Language Services** which provides assistance to the Provincial Language Committee in terms of the Languages Act.

Table 6.2: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/2012
Arts and Culture	22 063	30 167	18 511	14 603	15 065	15 065	14 298	14 695	15 843
Museums and Heritage Resource Services	8 135	9 799	14 734	17 295	16 480	17 018	16 413	17 418	18 554
Language Services	378	470	1 397	1 969	2 404	2 404	2 335	2 501	2 699
Management			56	1 242	1 522	1 763	1 748	1 864	2 022
<b>Total</b>	<b>30 576</b>	<b>40 436</b>	<b>34 698</b>	<b>35 109</b>	<b>35 471</b>	<b>36 250</b>	<b>34 794</b>	<b>36 478</b>	<b>39 118</b>



The nominal annual growth rate for this programme is at an average of 7.5 per cent between the 2006/07 and the 2008/09 financial years, it reduces to 2.7 per cent over the 2009/10 MTEF. The main reason for this is the fact that the infrastructure grant that was utilised to upgrade and renovate some of the main museums in the province has reached its end. Although there is a sharp decrease of -4.0 per cent in 2009/20, the programme's budget steadily increases by 4.8 and 7.2 per cent for 2010/11 and 2011/12 respectively.

The significant increases are mainly located in sub programmes Arts and Culture, Museum and Heritage Resource and Language Services at an annual average of 28.8, 97.9 and 1016.1 per cent respectively.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Cultral Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>12 015</b>	<b>17 065</b>	<b>21 860</b>	<b>25 283</b>	<b>25 607</b>	<b>26 023</b>	<b>28 458</b>	<b>29 750</b>	<b>31 655</b>
Compensation of employees	9 283	10 516	11 745	13 936	12 298	12 188	18 387	19 386	20 523
Goods and services	2 732	6 549	10 115	11 347	13 309	13 835	10 071	10 364	11 132
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>3 969</b>	<b>2 661</b>	<b>9 357</b>	<b>9 748</b>	<b>9 761</b>	<b>10 165</b>	<b>6 302</b>	<b>6 708</b>	<b>7 333</b>
Provinces and municipalities	29	7	590						
Departmental agencies and accounts	3 906	2 640	8 328	9 448	9 448	9 786	5 986	6 376	6 981
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			415	300	300	200	316	332	352
Households	34	14	24						
<b>Payments for capital assets</b>	<b>14 592</b>	<b>20 710</b>	<b>3 481</b>	<b>78</b>	<b>103</b>	<b>62</b>	<b>34</b>	<b>20</b>	<b>130</b>
Buildings and other fixed structures	14 573	20 620	1 970						
Machinery and equipment	19	90	1 482	78	103	62	34	20	130
Cultivated assets									
Software and other intangible assets			29						
Land and subsoil assets									
<b>Total economic classification</b>	<b>30 576</b>	<b>40 436</b>	<b>34 698</b>	<b>35 109</b>	<b>35 471</b>	<b>36 250</b>	<b>34 794</b>	<b>36 478</b>	<b>39 118</b>

In the financial years up to 2008/9 the average nominal increases are located in the goods and services as well as transfers and subsidies standard items at annual rates of 77 and 75.8 per cent respectively. This situation is reversed over the 2009/10 MTEF where increases can mainly be located in compensation of employees at an annual average rate of 20.7 per cent as well as payments for capital assets at 154.6 per cent.

This is in line with the programme's aim of will obtaining both the required quantity and quality of staff needed to ensure sustainable service delivery in the Arts, Culture and Heritage sector. Goods and services as well as transfers and subsidies growth decreases by 27.2 and 38 percent respectively in the first year on the 2009/10 MTEF due to the Infrastructure Grant to Museums coming to an end.

## Service Delivery Measures

Table 6.2.2: Performance Information: Cultural Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 2: Cultural Affairs</b>			
<b>2.2 Arts and Culture</b>			
Number of Coordinating Structures established	0	8	9
Number of Twinning agreements concluded	0	1	2
Number of SLA's concluded	0	2	3
Number of Sponsorship awarded	0	14	16
Number of events organised	12	5	6
Number of participants attracted (diversification demographic mix)	500	3260	3510
Number of significant days hosted	6	6	6
Number of artists trained	20	700	730
Number of cultural administrators trained	0	12	16
Number of accredited (SAQA, international and National) programmes provided	8	10	10
Number of learnership programmes initiated	0	0	0
Number of performance programmes offered to develop "acclaimed artists"	10	1400	1500
<b>2.3 Museum and Heritage Resource Services</b>			
Number of Museums managed by the department in community participation structures:	13	13	13
Number of Museums represented in community participation structures: Facility	0	0	0
Number of partnership agreements concluded	0	0	0
Number of facilities developed in disadvantaged areas	0	0	0
Number of adults visiting the facilities	30000	35000	30000
Number of beneficiaries targeted by developing and implementing programmes	0	0	0
Number of BEE beneficiaries targeted by developing and implementing programmes	18000	18000	18000
Number of visits from schools	0	0	0
Number of brochures and publications distributed	0	0	0
Number of exhibitions staged	1	2	2
Number of programmes promoting cultural tourism	0	0	0
Number of Heritage sites identified included in tourism routes	0	0	0
Number of Service Level Agreements	0	0	0
Number of Geographical PLACE NAMES reviewed	14	15	17
<b>2.4 Language Services</b>			
Number of Language coordinating structures established	0	2	2
Number of Literary Exhibition conducted	1	2	2
Number of documents translated	3	3	3
Number of literary works translated	0	0	0
Number of documents made accessible to persons with disabilities	0	0	0
Number of multi-lingual : Publications distributed	0	4	5
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	0	0	0
Number of interpreting services rendered	4	4	4
Number of persons empowered to deliver translations services	10	50	50
Number of Literary works published for the first time into African Languages	0	0	0

### 6.3 Programme 3: Library and Archives Services

#### Programme Objective

It is to assist local library authorities in rendering public library services and providing an archive service in the province.

These services are located in the following sub programmes:

- **Management** which provides strategic managerial direction to Library and Archives Services,
- **Library Services** which provides for library and information services in line with the relevant applicable legislation and the Constitutional mandates,
- **Archives** provides for an archive support service in terms of the National Archives Act and other relevant legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
Library Services	8 080	10 179	35 045	59 396	59 879	51 914	72 124	80 154	85 106
Archival Services	984	1 022	895	6 436	5 636	1 738	6 109	6 474	6 321
Management			8	621	773	1 435	853	911	987
<b>Total</b>	<b>9 064</b>	<b>11 201</b>	<b>35 948</b>	<b>66 453</b>	<b>66 288</b>	<b>55 087</b>	<b>79 086</b>	<b>87 539</b>	<b>92 414</b>

This programme shows significant nominal growth up to the 2008/09 financial year at an annual average of 99.3 per cent. This increase can be directly attributed to the increase in the Library Development Conditional Grant that is received from the Department of Arts and Culture.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>7 477</b>	<b>8 916</b>	<b>25 356</b>	<b>37 695</b>	<b>36 847</b>	<b>36 574</b>	<b>35 218</b>	<b>50 650</b>	<b>57 949</b>
Compensation of employees	2 938	3 567	4 958	12 618	12 670	8 720	14 979	15 750	17 087
Goods and services	4 539	5 349	20 398	25 077	24 177	27 854	20 239	34 900	40 862
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>1 537</b>	<b>2 245</b>	<b>7 569</b>	<b>9 339</b>	<b>9 339</b>	<b>9 423</b>	<b>10 112</b>	<b>10 920</b>	<b>11 454</b>
Provinces and municipalities	1 537	2 245	7 541	9 281	9 281	9 281	10 054	10 856	11 383
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			28	58	58	142	58	64	71
Households									
<b>Payments for capital assets</b>	<b>50</b>	<b>40</b>	<b>3 023</b>	<b>19 419</b>	<b>20 102</b>	<b>9 090</b>	<b>33 756</b>	<b>25 969</b>	<b>23 011</b>
Buildings and other fixed structures			2 906	19 300	19 983	8 725	33 000	25 883	22 641
Machinery and equipment	50	40	117	119	119	327	756	86	370
Cultivated assets									
Software and other intangible assets						38			
Land and subsoil assets									
<b>Total economic classification</b>	<b>9 064</b>	<b>11 201</b>	<b>35 948</b>	<b>66 453</b>	<b>66 288</b>	<b>55 087</b>	<b>79 086</b>	<b>87 539</b>	<b>92 414</b>

There is a general increase in all economic classifications under this programme, the highest being reported in the payments for capital assets. This is due to the two large infrastructure projects are planned to continue over the 2009 MTEF, namely the construction of Community Libraries as well as the Provincial Archives Repository.

## Service Delivery Measures

Table 6.3.2: Performance Information: Library and Archive Services

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 3: Library and Archive Services</b>			
<b>3.2 Library Services</b>			
Number of new library facilities built	4	0	0
Number of library facilities upgraded	20	20	20
Number of library facilities maintained	27	27	27
Number of library facilities provided with ICT infrastructure	80	80	0
Number of new library materials provided	90000	90000	90000
Number of periodical subscriptions	2200	2200	2200
Number of promotional projects	25	30	35
Number of library users per annum	210000	225000	230000
Number of visits to libraries by provincial staff	12	12	12
Number of training programmes provided to public library staff	4	6	8
Number of library workers trained	300	300	300
Number of libraries monitored	235	235	235
Number of libraries supported	235	235	235
Number of special services established	1	1	1
<b>3.3 Archives</b>			
Number of Record Classification systems assessed	4	4	4
Number of Record Classification systems approved	4	4	4
Number of governmental bodies inspected	18	19	20
Number of records managers trained	15	15	15
Number of disposal authorities issued	2	2	2
Number of enquiries received	20	0	0
Number of enquiries processed	20	0	0
Number of data coded entries submitted on NAAIRS datasets	0	0	0
Number of researchers visiting repositories	0	0	0
Number of archival groups arranged for retrieval	0	0	0
Number of archivalia (doc's) restored	0	0	0
Number of Archive facilities developed	0	1	0
Number of Archive facilities upgraded	0	0	0
Number of ICT facilities provided for public use	0	0	0
Number of linear meters arranged	0	0	0
Number and linear meters of transfers received from Governmental bodies	0	0	0
Number of Awareness programmes rolled out to communities	1	1	1
Number of oral history programmes conducted	0	0	0
Number of events participated in internationally	0	0	0
Number of events participated in nationally	1	1	1
Number of events participated in provincially	1	1	1

## 6.4 Programme 4: Sport and Recreation

### Programme Objective

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

## Broad Strategic Objectives

- The establishment and support of transformed institutional and physical structures to increase participation and excellence in sport;
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles;
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes;
- To create an enabling environment for a successful hosting of 2010 FIFA World Cup.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Management	2 341	2 640	3 220	1 356	791	253	861	919	1 000
Sport	3 339	1 986	5 042	10 051	10 582	11 677	7 854	8 580	9 223
Recreation	3 058	5 293	5 610	10 102	10 737	10 273	10 469	12 320	13 063
School Sport	156	1 492	3 162	8 523	9 312	8 770	7 109	7 165	7 600
2010 FIFA Soccer World Cup		880	6 449	4 170	12 870	12 870	4 285	4 588	4 913
<b>Total</b>	<b>8 894</b>	<b>12 291</b>	<b>23 483</b>	<b>34 202</b>	<b>44 292</b>	<b>43 843</b>	<b>30 578</b>	<b>33 572</b>	<b>35 799</b>

This programme shows an annual average growth rate of 72.0 per cent up to the 2008/09 financial year. This average growth rate reduces to -4.6 per cent over the 2009/10 MTEF. The sub programme 2010 FIFA Soccer World Cup decreases by 66.7 per cent in 2009/10, this is because a once off allocation was received during the 2008/09 Adjustment Budget for the hosting of the COSAFA U/20 Soccer Tournament.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>6 491</b>	<b>11 514</b>	<b>17 261</b>	<b>27 684</b>	<b>36 992</b>	<b>36 549</b>	<b>29 229</b>	<b>32 181</b>	<b>34 174</b>
Compensation of employees	1 836	4 263	6 186	10 282	11 360	9 034	12 966	14 249	15 090
Goods and services	4 655	7 251	10 696	17 402	25 632	27 515	16 263	17 932	19 084
Interest and rent on land									
Financial transactions in assets and liabilities			379						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2 342</b>	<b>689</b>	<b>6 071</b>	<b>1 850</b>	<b>7 000</b>	<b>7 159</b>	<b>1 105</b>	<b>1 215</b>	<b>1 400</b>
Provinces and municipalities	1 707	2	2 000	800	4 800	4 800			
Departmental agencies and accounts	570	650	3 908	750	1 650	1 650	790	884	1 000
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	56		160	300	550	630	315	331	400
Households	9	37	3			79			
<b>Payments for capital assets</b>	<b>61</b>	<b>88</b>	<b>151</b>	<b>4 668</b>	<b>300</b>	<b>135</b>	<b>244</b>	<b>176</b>	<b>225</b>
Buildings and other fixed structures				4 400					
Machinery and equipment	61	88	151	268	300	135	244	176	225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>8 894</b>	<b>12 291</b>	<b>23 483</b>	<b>34 202</b>	<b>44 292</b>	<b>43 843</b>	<b>30 578</b>	<b>33 572</b>	<b>35 799</b>

The highest decrease is reported in goods and services as well as transfers and subsidies at negative average growth rates of -8.1 and -19.9 per cent respectively over the 2009/10 MTEF. This decrease is attributed to the effect of the once-off amount of R4.9 million that was allocated to the vote during the 2008/09 financial year, which was earmarked for the upgrading of Public Swimming Pools in the province.

## Service Delivery Measures

Table 6.4.2: Performance Information: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
<b>Programme 4: Sport and Recreation</b>			
<b>4.2 Sport</b>			
Number of affiliated Provincial Sport Federations supported	30	30	30
Number of new facilities constructed		3	5
Number of facilities upgraded			2
Number of athletes supported through High Performance programmes	500	1305	1400
Number of sport administrators trained volunteers	40	185	190
Number of coaching trained	20	90	95
Number of technical officials trained	0	90	95
Number of people in learnerships programmes	0	0	0
Number of athletes benefiting from Sport development activities	0	0	0
<b>4.3 Recreation</b>			
Number of recreation structures supported	1	1	1
Number of Recreational Sport Events / programmes	1	2	2
Number of participants in recreational sport events/ programmes	0	0	0
Number of talented athletes ID that were taken up for main stream sport	0	0	0
<b>4.4 School Sport</b>			
Number of learners participating	5475	0	0
Number of teams delivered	58	0	0
Number of talented athletes ID that were taken up into high performance structures/programmes	1099	0	0

## 7. Other programme information

### 7.1 Personnel Numbers and Cost

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

	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
<b>Personnel numbers</b>							
Administration	38	48	76	76	84	84	84
Cultural Affairs	76	80	79	92	105	105	105
Library And Archives Services	29	35	93	102	183	183	183
Sports And Recreation	11	236	233	354	360	360	360
<b>Total personnel numbers *</b>	<b>154</b>	<b>399</b>	<b>481</b>	<b>624</b>	<b>732</b>	<b>732</b>	<b>732</b>
<b>Total personnel cost (R thousand)</b>	<b>21 136</b>	<b>25 850</b>	<b>33 836</b>	<b>45 275</b>	<b>65 775</b>	<b>69 889</b>	<b>74 323</b>
<b>Unit cost (R thousand)</b>	<b>137</b>	<b>65</b>	<b>70</b>	<b>73</b>	<b>90</b>	<b>95</b>	<b>102</b>

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08							
<b>Total for the department</b>										
Personnel numbers	154	399	481	638	639	624	732	732	732	
Personnel costs	21 136	25 850	33 836	49 063	51 074	45 275	65 775	69 889	74 323	
<b>Human resources component</b>										
Personnel numbers (head count)	6	6	10	11	11	11	12	12	12	
Personnel cost	1 292	1 845	1 661	1 777	1 777	1 777	3 043	3 216	3 398	
Head count as % of total for department	4%	2%	2%	2%	2%	2%	2%	2%	2%	
Personnel cost as % of total for department	6%	7%	5%	4%	3%	4%	5%	5%	5%	
<b>Finance component</b>										
Personnel numbers (head count)	12	16	16	20	20	20	20	20	20	
Personnel cost	2 186	2 391	2 624	2 808	2 808	2 808	3 984	4 204	4 438	
Head count as % of total for department	8%	4%	3%	3%	3%	3%	3%	3%	3%	
Personnel cost as % of total for department	10%	9%	8%	6%	5%	6%	6%	6%	6%	
<b>Full time workers</b>										
Personnel numbers (head count)	154	174	204	218	218	218	248	248	248	
Personnel cost	21 136	23 944	30 231	32 929	34 440	34 711	48 494	51 139	54 984	
Head count as % of total for department	100%	44%	42%	34%	34%	35%	34%	34%	34%	
Personnel cost as % of total for department	100%	93%	89%	67%	67%	77%	74%	73%	74%	
<b>Contract workers</b>										
Personnel numbers (head count)		190	277	420	421	406	484	484	484	
Personnel cost		1 304	3 419	16 134	16 634	10 663	17 281	18 750	19 339	
Head count as % of total for department		123%	58%	66%	66%	65%	66%	66%	66%	
Personnel cost as % of total for department		6%	10%	33%	33%	24%	26%	27%	26%	

## 7.2 Training

Table 7.2: Summary of training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/2012
	2005/06	2006/07	2007/08							
<b>Programme 1: Administration</b>	40	26	74	107	107	107	201	200	239	
of which										
Subsistence and travel							88	81	114	
Payments on tuition	40	26	74	107	107	107	113	119	125	
<b>Programme 2: Cultural Affairs</b>	14	51	104	116	116	116	122	128	134	
Subsistence and travel										
Payments on tuition	14	51	104	116	116	116	122	128	134	
<b>Programme 3: Library And Archives</b>	35	102	39	48	48	48	51	53	55	
Subsistence and travel										
Payments on tuition	35	102	39	48	48	48	51	53	55	
<b>Programme 4: Sport and Recreation</b>	12	26	53	73	73	73	76	79	82	
Subsistence and travel										
Payments on tuition	12	26	53	73	73	73	76	79	82	
<b>Total payments on training</b>	101	205	270	344	344	344	450	460	510	

Table 7.2.1: Information on training: Department of Sport, Arts and Culture

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

## **Annexure to Budget Statement 2**



Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>38 657</b>	<b>55 109</b>	<b>87 463</b>	<b>115 438</b>	<b>126 669</b>	<b>129 650</b>	<b>125 871</b>	<b>148 075</b>	<b>161 248</b>
<b>Compensation of employees</b>	21 136	25 850	33 836	49 063	51 074	45 275	65 775	69 889	74 323
Salaries and wages	18 230	22 199	29 358	46 491	48 502	45 017	65 775	69 889	74 323
Social contributions	2 906	3 651	4 478	2 572	2 572	258			
<b>Goods and services</b>	17 521	29 245	53 075	66 375	75 595	84 375	60 096	78 186	86 925
Communication		1 652	1 742	1 836					
Inventory		1 361	1 380	1 399					
Contractors									
Leases payments		2 800	2 938	3 168					
Owned & leasehold property expenditure									
Travel and subsistence		1 185	1 346	1 521					
Training & staff development									
Advertising		238	249	271					
Operating expenditure									
Other	17 521	22 009	45 420	58 180	75 595	84 375	60 096	78 186	86 925
Interest and rent on land									
Financial transactions in assets and liabilities		14	552						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>7 952</b>	<b>5 634</b>	<b>23 007</b>	<b>21 017</b>	<b>26 227</b>	<b>26 906</b>	<b>17 629</b>	<b>18 958</b>	<b>20 307</b>
Provinces and municipalities	3 298	2 266	10 131	10 081	14 081	14 081	10 054	10 856	11 383
Departmental agencies and accounts	4 476	3 290	12 236	10 198	11 098	11 436	6 776	7 260	7 981
Universities and technikons									
Public corporations and private enterprises					30	29	30	35	40
Foreign governments and international organisations									
Non-profit institutions	77	27	613	738	947	1 019	749	787	883
Households	101	51	27		71	341	20	20	20
<b>Payments for capital assets</b>	<b>14 900</b>	<b>21 151</b>	<b>7 582</b>	<b>24 308</b>	<b>20 673</b>	<b>9 565</b>	<b>34 236</b>	<b>26 225</b>	<b>23 441</b>
Buildings and other fixed structures	14 573	20 620	4 876	23 700	19 983	8 725	33 000	25 883	22 641
Machinery and equipment	327	531	2 677	608	690	802	1 236	342	800
Cultivated assets									
Software and other intangible assets			29			38			
Land and subsoil assets									
<b>Total economic classification</b>	<b>61 509</b>	<b>81 894</b>	<b>118 052</b>	<b>160 763</b>	<b>173 569</b>	<b>166 121</b>	<b>177 736</b>	<b>193 258</b>	<b>204 996</b>

Table B.5(a): Details of payments for infrastructure by category: Department of Sport, Arts and Culture

No.	Project name	Region/ district	Municipality	Project description/Type of structure	Project duration		Programme	EPWP	Total Project Cost	Expenditure to date from the previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total Available	MTEF Forward Estimates	
					Date: Start	Date: Finish								MTEF 2010/11	MTEF 2011/12
<b>1. New constructions (buildings and infrastructure) (R thousand)</b>															
1	Archives Repository	Frances Baard	Sol Plaatje	Archives Repository	01-Apr-08	31-Mar-11	Library and Archives Services	No	15 300	5 000	247	4 753	5 000	5 300	-
2	Community Libraries	Various	Various	Community Libraries	01-Apr-08	31-Mar-11	Library and Archives Services	No	89 113	11 631		28 000	28 000	20 583	22 641
<b>Total new constructions (buildings and infrastructure)</b>									<b>104 413</b>	<b>16 631</b>	<b>247</b>	<b>32 753</b>	<b>33 000</b>	<b>25 883</b>	<b>22 641</b>
<b>2. Rehabilitation/upgrading (R thousand)</b>															
1	Museums	Various	Various	Museums	01-Apr-08	31-Mar-09	Cultural Affairs	No	10 100	10 100	-	-	-	-	-
2	Swimming Pools	Frances Baard	Sol Plaatje	Upgrading of Public Swimming Pools	01-Apr-08	31-Mar-09	Sport and Recreation	No	4 000	4 000	-	-	-	-	-
<b>Total rehabilitation/upgrading</b>									<b>14 100</b>	<b>14 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3. Recurrent maintenance (R thousand)</b>															
1	Maybuye Centre	Frances Baard	Sol Plaatje	Multi Purpose Centre	N/A	N/A	Cultural Affairs	No		275		400	400	450	500
2	Swimming Pools	Various	Various	Swimming Pools	N/A	N/A	Sport and Recreation	No				490	490	515	550
<b>Total recurrent maintenance</b>									<b>-</b>	<b>275</b>	<b>-</b>	<b>890</b>	<b>890</b>	<b>965</b>	<b>1 050</b>