

Department of Sport, Arts, Culture & Recreation VOTE 12

Department of Sport, Arts, Culture and Recreation

Vote 12

To be appropriated by Vote in 2010/11

Responsible MEC

Administering Department

Accounting Officer

R373 423 000

MEC for Sport, Arts, Culture and Recreation

Department of Sport, Arts, Culture and Recreation

Head of the Department: Sport, Arts, Culture and Recreation

1. Overview

1.1 Introduction

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

1.2 Aim

Vision

Championing social transformation.

Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within sport, arts, culture and recreation;
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within sport, arts, culture and recreation as well as ensuring developmental pathways towards healthy lifestyles and excellence;
- Promoting intra and inter participation and cooperation within all spheres of government; and
- Promoting sport, arts, culture and recreation tourism within and into the Free State province.

1.3 Legislative mandate

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

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

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Phakisa Major Sport Events and Development Corporation Act, 1997

- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

Core functions and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of sport, arts, culture and recreation in order to contribute to:

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

Programmes of the Department:

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

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

To render management and administrative support services (R42.647 million)

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

To render and manage arts, cultural and heritage services (R84.289 million)

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
- To administer declared cultural institutions to ensure people development, skills development and job creation.

- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority²⁸⁹.
- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

To render and manage library, information and archive services (R87.294 million)

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.

To promote sport and recreation development (R158.563 million)

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

1.4 Resources available to match the demands for services

Since the inception of the Department of Sport, Arts, Culture and Recreation on 18 December 1996, the Department has managed to maintain and deliver the basic line function services, despite the fact that about 50 per cent of the Department's staff establishment have not been filled. During the past year the Department has filled a few of the vacant key posts, and an additional 90 vacancies will be filled during 2010/11.

2. Review of the current financial year (2009/10)

The initial budget allocation to the Department for the 2009/10 financial year amounted to R360.232 million. As part of the 2009/10 Adjustment Budget was decreased by a net amount of R639 000, which are composed as follows:

a) Roll-overs: R1.163 million

Programme 2: Cultural Affairs

Infrastructure projects contracted and not finalised by 31 March 2009:

Zamdela Arts and Cultural Centre R0.515 million

Thabong Arts and Cultural Centre R0.648 million

b) Adjustment due to significant and unforeseeable economic and financial events – R2.500 million (increase)

Additional funding of R2.500 million to cover costs related to compensation of employees as a result of 5.5 per cent increase in cost of living above budget.

c) Funds shifted between votes or to follow the transfer of functions in terms of section 42 of the PFMA and Treasury Regulation 6.5: R0.698 million

Reversal of the security shift from the Department of Police, Roads and Transport in order to enable the Department to safeguard its assets with security services.

d) Savings: R5.000 million (decrease)

Programme 4: Sport and Recreation

Savings of R5.000 million due to the delay to appoint contractors for the Sport Museum Infrastructure project.

The following challenges faced by the Department during the 2009/10 year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centres on the way to the on-stop service per district, with Musicon currently being restructured and a Xhariep One Stop Office being provided for in the 3-year infrastructure plan.
Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	– Irregular expenditure reduced significantly
Effective record management	Record Manager to be appointed in 2009/10
Pro-active engagement of the communities in visual and performing arts	Achieved via Macufe, Freedom Day, Heritage celebration and other events
Strengthening of museum services and safeguarding of museums	Not fully addressed due to lack of funds, although three museum were closed down as part of the strategy of clustering of museums to be phased in over three weeks
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage
Oral archival strategies to be added	Five oral history programmes conducted.

Challenges	Achievements
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/09
Two additional district offices to be maintained for Library Services	Maintained
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis.
Support to Provincial Arts and Culture Council	Transfer payment of R1 million and secretarial support.
Further development of the Sesotho Literary Museum	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase under the guidance of a newly appointed Senior Manager: Museum, Heritage Resource and Language Services.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R157 500 each.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	Still in process to negotiate for extra funding.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified
Strengthening of Free State Sport Science Institute, School Sport and Community Sport district	Satellite created in Qwa-Qwa and districts being addressed through the Mass Participation Conditional grant
Preparations for 2010 FIFA World Cup	Province positioned at the 2009 Soccerex

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

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

3. Outlook for the coming financial year (2010/11)

Although attempts were made to include the carry-through effects of the previous year's budget allocation in the budget for 2010/11, the budget was decreased by R41.802 million, due to the economic meltdown, and before the additional allocation of R15 million for Sport Development. R10 million for FIFA World Soccer Cup 2010 and R130 m for 25 infrastructure projects.

The decrease by R41.802 million will put the Department in a position to significantly review its services delivery environment which will include organisational redesign and downscaling in projects and events. The number of funded posts will have to be trimmed down. The budget priorities of R50 million as identified in the Province and allocated to the Department have not been carried forward in the MTEF-budget allocation. However, this should not detract the Department from moving to providing an enabling environment whereby others spheres in civil society should be empowered to render services directly to the communities in the province.

The additional allocation of R25 million for Sport Development as a Provincial Conditional Grant will be utilised to strengthen the Department's enabling environment in empowering sport civil structures.

On the other hand the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are providing the Department with more project opportunities and challenges.

The infrastructure enhancement funds of R100.878 million will be utilised to wrap-up mainly legacy projects for the purpose of 2010 FIFA World Cup-events in the Free State.

However, there are many other budget pressures which cannot be addressed effectively in the 2010/11-financial year, such as the following:

- Pro-active engagement of the communities in visual and performing arts
- Strengthening of museum services and safeguarding of museums, including transformation of displays
- Implementation of Free State Provincial Government's Language Policy
- Asset management and safeguarding and security at libraries

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

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

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

Table 12.7: Summary of Receipts: Department of Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	90 288	105 726	119 611	247 421	246 728	246 728	250 929	249 620	263 781
Conditional Grants	32 618	55 894	156 366	66 906	66 906	66 906	73 383	77 786	81 675
Own Revenue	15 800	25 590	45 101	45 905	45 905	45 905	49 111	28 030	29 353
Total receipts	138 706	187 210	321 078	360 232	359 539	359 539	373 423	355 436	374 809

4.2 Donor funding

Unspent donor funds from the 2009/10 financial year comprised the following:

Flemish Donor Grant (R366 000)

• Zamdela Satellite	27
• Thabong Satellite	138
• Music Theatre	55
• Sport Science Institute	36

National Department of Arts and Culture (R210 000)

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

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

4.3 Departmental receipts collection

Table 12.2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Tax receipts									
Sales of goods and services other than capital assets	3 364	1 847	7 206	7 756	10 384	10 374	11 007	11 667	12 484
Transfers received									
Fines, penalties and forfeits				12	12	12	12	13	14
Interest, dividends and rent on	70	72	17	33	3	8	35	37	39
Sales of capital assets			11	2	2	2	2	3	3
Financial transactions in assets and liabilities	1 082	52	2 254	72	102	107	80	91	98
Total departmental receipts	4 516	1 971	9 488	7 875	10 503	10 503	11 136	11 811	12 638

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

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

Strategies for increased revenue collection include the following:

- Supply Chain Management to continue with training to Basotho Cultural Village and Centres on how to access their voted funds through LOGIS. This will enable them to purchase more stock and generate revenue.

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor.
- Collection of Revenue from all Public Libraries will be fully implemented.
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue.
- Marketing Macufe in order to ensure a higher turn-up.

5. Payment summary

5.1 Key assumptions

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

- Average salary increase of 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5 per cent for 2012/13 are considered before critical vacancies are then reprioritised within the available compensation budget allocations
- Average increase by 6.4 per cent in goods and services for 2010/11, 5.9 per cent for 2011/12 and 5.7 per cent for 2012/13 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2009/10-personnel related adjustments, as well as the pay progression system of approximately 1 per cent and also including the job upgrades and bench markings approved during 2009/10.
 - ❖ Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with the clustering of provincial museums and priority given to legacy projects.
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).

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

- Additional funded posts as undertaken during previous years' budget consultation workshops can now not be absorbed in the MTEF budget.
- Wholesome review to be done of the Department's organisational design and service delivery Environment.

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	23 258	26 359	30 304	36 194	37 844	37 844	42 647	44 937	47 091
2. Cultural Affairs	45 038	52 095	89 620	103 479	106 558	106 558	87 924	68 219	69 493
3. Library and Archive Services	41 536	50 103	54 723	77 041	76 123	76 123	84 289	104 442	118 474
4. Sport & Recreation	28 874	58 653	141 487	143 518	139 068	139 068	158 563	137 838	139 751
Total payments and estimates:	138 706	187 210	316 134	360 232	359 593	359 593	373 423	355 436	374 809

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Sport, Arts, Culture and Recreation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	104 930	143 627	191 652	237 828	251 514	248 999	241 768	257 135	292 179
Compensation of employees	62 371	76 564	87 423	117 124	115 973	106 056	138 015	146 180	153 005
Goods and services	42 559	67 063	104 229	120 704	135 541	142 821	103 753	110 955	139 714
Interest and rent on land									
Transactions in financial assets and liabilities						8			
Transfers and subsidies to:	8 050	16 353	101 018	73 875	69 734	71 002	62 736	34 946	15 319
Provinces and municipalities	48	7	81 332	38 242	38 364	38 364	43 778	20 300	350
Departmental agencies and accounts		500		500					
Universities and technikons									
Public corporations and private enterprises	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Foreign governments and international organisations									
Non-profit institutions	2 805	10 837	3 179	7 020	7 400	8 546	8 041	8 362	8 685
Households	363	1 114	1 334		757	879			
Payments for capital assets	25 721	27 230	23 299	48 529	38 345	39 592	68 919	63 355	67 311
Buildings and other fixed structures	23 635	23 661	17 084	37 249	32 758	32 898	57 430	55 137	58 954
Machinery and equipment	2 086	3 553	6 215	11 280	5 567	6 674	11 489	8 218	8 357
Cultivated assets									
Software and other intangible assets		16			20	20			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payment for financial assets	5		165						
Total economic classification	138 706	187 210	316 134	360 232	359 593	359 593	373 423	355 436	374 809

5.4 Infrastructure payments

The total infrastructure budget for 2010/11 financial year amounts to R104.155 million and R147.116 million over the two outer years. The details of the infrastructure budget are presented in Table B.4 in the Annexure to Budget Statement. The source of infrastructure funding is mainly Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities.

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration				421	421	421	442	500	525
Programme 2: Cultural Affairs	5 347	9 035	9 206	12 630	13 793	13 793	15 061	3 771	2 000
Programme 3: Library and Archive Service:	17 602	9 715	2 639	8 750	7 250	7 250	12 677	27 838	38 954
Programme 4: Sport and Recreation	1 948	4 907	79 789	52 939	47 939	47 939	75 975	49 528	24 000
Total Infrastructure payments	24 897	23 657	91 634	74 740	69 403	69 403	104 155	81 637	65 479

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2011/12
Current payments	1 262	1 079	2 326	3 021	2 720	2 580	3 197	6 500	6 525
Programme 1: Administration				421	421	421	442	500	525
Programme 2: Cultural Affairs	165	39	736	800	499	359	855	2 000	2 000
Programme 3: Library and Archive Services	768	875	899	1 050	1 050	1 050	1 100	2 000	2 000
Programme 4: Sport and Recreation	329	165	691	750	750	750	800	2 000	2 000
Transfers and subsidies to			75 951	37 690	37 690	37 690	43 528	20 000	
Programme 3: Cutlural Affairs									
Programme 4: Sport and Recreation			75 951	37 690	37 690	37 690	43 528	20 000	
Payments for capital assets	23 635	22 578	13 357	34 029	28 993	29 133	57 430	55 137	58 954
Programme 2: Cultural Affairs	5 182	8 996	8 470	11 830	13 294	13 434	14 206	1 771	
Programme 3: Library and Archive Services	16 834	8 840	1 740	7 700	6 200	6 200	11 577	25 838	36 954
Programme 4: Sport and Recreation	1 619	4 742	3 147	14 499	9 499	9 499	31 647	27 528	22 000
Total:	24 897	23 657	91 634	74 740	69 403	69 403	104 155	81 637	65 479

5.5 Conditional Grants

Table 12.7: Departmental Conditional Grant Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Current payments									
Programme 3: Library and Archive Services		16 251	31 126	40 315	40 315	30 616	34 670	38 571	39 954
Programme 4: Sport and Recreation	9 818	15 986	20 355	26 591	26 591	26 402	28 186	29 877	31 371
Transfer payments									
Programme 3: Library and Archive Services						552	250	300	350
Programme 4: Sport and Recreation						189			
Capital payments									
Programme 3: Library and Archive Services						9 147	10 277	9 038	10 000
Programme 4: Sport and Recreation									
Total:	9 818	32 237	51 481	66 906	66 906	66 906	73 383	77 786	81 675

5.6 Transfers

5.6.1 Transfers to public entities

Table 12.8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Phakisa Major Sport Events and Development Corporation PACOFS	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Total transfers to public entities	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284

5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
PACOFS (Macufe)	1 000			2 000	2 000	2 000			
Arts, Heritage & Language Councils	600	624	1 420	1 420	1 420	1 420	1 441	1 462	1 485
Productivity SA			1 000	500			1 000	1 000	1 000
Arts and Culture bodies		113	1		200	200			
Free State Stars				1 000	1 000	1 000			
FS Sport Advisory Body	100			100					
Free State Academy of Sport	500	2 600	600	500	600	600	600	600	600
Sport Bodies			158		180	1 326			
CITC	605								
Blomfontein Celtics				1 000	1 000	1 000			
Free State Youth Commission		500							
Free State Academy of Sport (on behalf of the Local Organizing Committee of the SA Games 2007)		7 000							
16 Vodacom and 3 NFD League clubs				1 000	1 000	1 000			
Free State Film Commission							5 000	5 300	5 600
Households	363	1 114	1 334		757	879			
Total transfers to other entities	3 168	11 951	4 513	7 520	8 157	9 425	8 041	8 362	8 685

5.6.2 Transfers to local government

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

Table 12: Financial Summary of departmental transfers to local government by category									
	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Category B		7	67 360	552	674	674	250	300	350
Category C	48		13 972	37 690	37 690	37 690	43 528	20 000	
Total transfers to local government	48	7	81 332	38 242	38 364	38 364	43 778	20 300	350

6. Programme description

6.1 Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC (Including Management)	8 451	9 536	12 388	12 867	13 638	13 202	15 615	16 509	17 347
Corporate Services	14 807	16 823	17 916	23 327	24 206	24 642	27 032	28 428	29 744
Total: Programme 1	23 258	26 359	30 304	36 194	37 844	37 844	42 647	44 937	47 091

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Current payments	22 731	25 442	29 879	35 182	37 427	37 589	41 581	43 820	45 920
Compensation of employees	15 980	19 209	21 893	26 424	26 772	25 532	34 146	36 070	37 897
Goods and services	6 751	6 233	7 986	8 758	10 655	12 049	7 435	7 750	8 023
Interest and rent on land						8			
Transfers and subsidies to:	13	600	273		118	118			
Provinces and municipalities	13								
Households		600	273		118	118			
Payments for capital assets	509	317	147	1 012	299	137	1 066	1 117	1 171
Machinery and equipment	509	301	147	1 012	299	137	1 066	1 117	1 171
Software and other intangible assets		16							
Payment for financial assets	5		5						
Total: Programme 1	23 258	26 359	30 304	36 194	37 844	37 844	42 647	44 937	47 091

6.2 Programme 2: Cultural Affairs

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Management	5 331	3 171	4 786	4 605	3 894	3 883	4 709	5 953	6 051
Arts and Culture	19 700	22 844	56 244	65 335	69 712	69 515	45 921	36 200	37 900
Museum and Heritage Resources	18 450	24 812	27 200	31 322	30 530	30 738	34 879	23 522	22 871
Language and Translation Services	1 557	1 268	1 390	2 217	2 422	2 422	2 415	2 544	2 671
Total: Programme 2	45 038	52 095	89 620	103 479	106 558	106 558	87 924	68 219	69 493

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	37 517	40 590	74 304	87 381	88 992	88 796	65 912	58 304	61 009
Compensation of employees	25 779	28 320	30 037	38 284	36 962	34 397	40 581	42 854	45 007
Goods and services	11 738	12 270	44 267	49 097	52 030	54 285	25 331	15 450	16 002
Interest and rent on rent						114			
Transfers and subsidies to:	1 929	2 247	6 668	3 920	4 122	4 171	7 441	7 762	8 055
Provinces and municipalities	19	6	3 200						
Public corporations and private enterprises									
Departmental agencies and accounts		500		500					
Non-profit institutions	1 600	1 237	2 421	3 420	3 620	3 620	7 441	7 762	8 055
Households	310	504	1 047		502	551			
Payments for capital assets	5 592	9 258	8 536	12 178	13 444	13 591	14 571	2 153	399
Buildings & other fixed structures	5 182	8 996	8 469	11 830	13 294	13 434	14 206	1 771	
Machinery and equipment	410	262	67	348	150	157	365	382	399
Heritage assets									
Software & other intangible assets									
Payments for capital assets			112						
Total: Programme 2	45 038	52 095	89 620	103 479	106 558	106 558	87 924	68 219	69 463

6.2.1 Description and objectives

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

6.2.2 Service Delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual targets		
	2010/11	2011/12	2012/13
Programme 2: Cultural Affairs			
Sub-programme:2.2 Arts and Culture (also refer to Table 4 of Annual Performance Plan 10/11)			
<u>INSTITUTIONAL SUPPORT STRUCTURES</u>			
Number of co-ordinating structures established	2	1	0
Number of twinning agreements concluded	2	2	2
Number of Service Level Agreements concluded	2	2	2
Number of sponsorship awarded	4	4	4
Number of events organised	8	8	8

Programme / Sub-programme / Performance Measures	Estimated Annual targets		
	2010/11	2011/12	2012/13
Programme 2: Cultural Affairs			
INSTITUTIONAL SUPPORT STRUCTURES			
Number of participants attracted	600	700	900
Number of significant days hosted	2	2	2
Number of artist trained	61	73	90
Number of cultural administrators trained	115	115	115
Number of accredited (SAQA International and National) Programmes provided	4	4	4
Number of learnership programmes initiated	0	0	0
Number of performance programmes offered in developing acclaimed artist	6	6	6
Sub – Programme 2.3 Museum and Heritage Resource Services (also refer to table 5 of Annual Performance Plan 10/11)			
Number of museums managed by the department in community participation structures: municipalities	9	9	9
Number of partnership agreement concluded	0	0	0
Number of facilities developed in disadvantaged areas	2	2	2
Number of adults visiting the facilities	2	0	
Number of beneficiaries targeted by developing and implementing programmes	20 000	22 000	25 000
Number of BEE beneficiaries targeted by developing and implementing programmes	50	60	70
Number of visits from schools	4	5	5
Number of brochures and publications distributed	100	150	200
Number of exhibitions staged	5	5	8
Number of programmes promoting cultural tourism	5	5	6
Number of heritage sites identified included in tourism routes	2	3	4
Number of Service Level Agreements signed	2	2	3
Number of Geographical places named reviewed	5	5	5
Sub – Programme 2.4: Language Services (also refer to table 6 of Annual Performance Plan 10/11)			
Number of language coordinating structures established	1	1	0
Number of literary exhibitions conducted	1	1	1
Number of documents works translated	400	400	400
Number of literary works translated	1	1	1
Number of documents made accessible to persons with disabilities	1	1	1
Number of multi-lingual publications distributed	1	1	1
Number of multi-lingual audio visual products developed and distributed	0	0	0
Number of interpreting services rendered	10	10	10
Number of persons empowered to deliver translation services	30	30	30

6.3 Programme 3: Library and Archive Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Management	1 988	2 217	2 662	2 581	3 843	3 843	2 394	2 519	2 646
Library Services	36 805	45 687	49 741	71 742	69 632	69 638	78 849	98 709	112 448
Archive Services	2 138	2 199	2 320	2 718	2 648	2 642	3 046	3 214	3 380
Technology Services	605								
Total: Programme 3	41 536	50 103	54 723	77 041	76 123	76 123	84 289	104 442	118 474

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	23 667	37 794	43 676	59 936	61 451	60 033	65 134	72 960	75 808
Compensation of employees	12 588	17 220	19 640	33 289	32 045	26 550	36 167	38 911	41 038
Goods and services	11 079	20 574	24 036	26 647	29 406	33 483	28 967	34 049	34 770
Interest and Rent on land									
Transfers and subsidies to:	667	11	152	552	563	628	250	300	350
Provinces and municipalities	10	1	140	552	552	552	250	300	350
Non-profit institutions	605								
Households	52	10	12		11	76			
Payments for capital assets	17 202	12 298	10 866	16 553	14 109	15 462	18 905	31 182	42 316
Buildings & other fixed structures	16 834	9 923	5 468	10 920	9 965	9 965	11 577	25 838	36 954
Machinery and equipment	368	2 375	5 398	5 633	4 124	5 477	7 328	5 344	5 362
Software & other intangible assets					20	20			
Payments for capital assets			29						
Total economic classification	41 536	50 103	54 723	77 041	76 123	76 123	84 289	104 442	118 474

6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
<p>The development, transformation and promotion of sustainable library, information and archive services which will contribute to:</p> <ul style="list-style-type: none"> Nation building Good governance Social and human capital development Sustainable economic growth and opportunities 	<p><u>Sub-programme: Library Services</u></p> <p>Provide library and information services which:</p> <ul style="list-style-type: none"> are free, equitable and accessible; provide for the reading, information and learning needs of people; promote a culture of reading, library use and lifelong learning
	<p><u>Sub-programme: Archive Services</u></p> <p>Render archive and records management services which will provide for:</p> <ul style="list-style-type: none"> the acquisition, preservation and documentation of public and non-public records of national/provincial significance; proper management and care of public records; equitable access and use of archives

6.3.2 Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual targets		
	2010/11	2011/12	2012/13
Programme 3: Library and Archive Services			
Sub-programme: 3.2: Library Services (also refer to Table 9 of the Annual Performance Plan 10/11)			
Number of new libraries built	2	1	2
Number of library facilities upgraded	10	6	5
Number of library facilities maintained	140	141	143
Number of library facilities provided with ICT infrastructure	170	170	170
Number of new library materials provided	90 000	90 000	90 000
Number of periodical subscriptions	2048	2048	2 048
Number of promotional projects	4	4	4
Number of library users per annum	835 487	843 841	852 280
Number of monitoring visits to libraries by provincial staff	4	4	4
Number of training programmes provided to public library staff	4	4	4
Number of library workers trained	150	150	150
Number of libraries monitored	170	170	170
Number of libraries supported	170	170	170
Number of special services established	22	21	22
Sub-programme 3.3: Archive Services (also refer to Table 10 of the Annual Performance Plan 10/11)			
Number of record classification systems assessed	10	10	10
Number of record classification systems approved	10	10	10
Number of governmental bodies inspected	10	10	10
Number of record managers trained	40	40	40
Number of records staff trained	80	80	80
Number of disposal authorities issued	5	5	5
Number of enquiries received	1 500	1 500	1 500
Number of enquiries processed	1 500	1 500	1 500
Number of data coded entries submitted on NAAIRS datasets	3 000	3 000	3 000
Number of researchers visiting repositories	1 300	1 300	1 300
Number of linear metres arranged	200	200	200
Number of linear metres of transfers received from governmental bodies	200	200	200
Number of archival groups arranged for retrieval	2	2	2
Number of archivalia restored	300	300	300
Number of archive facilities upgraded/ maintained	2	2	2
Number of archive facilities developed	0	0	0
Number of awareness programmes rolled out to communities / government bodies	0	0	0
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	0
Number of events participated in provincially	0	0	0

Programme 4: Sport and Recreation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Management	2 140	3 244	1 179	1 306	1 840	1 840	2 153	1 950	1 950
Sport	6 749	13 966	93 879	74 166	71 785	71 784	90 589	80 307	71 026
Recreation	11 307	26 240	17 394	27 678	27 729	27 730	27 595	28 698	32 629
School Sport	3 844	7 884	9 106	9 204	9 440	9 440	16 349	20 599	27 862
2010 FIFA World Cup		3 256	4 756	15 391	15 501	15 501	10 960		
Phakisa Major Sport	4 834	4 063	15 173	15 773	12 773	12 773	10 917	6 284	6 284
Total: Programme 4	28 874	58 653	141 487	143 518	139 068	139 068	158 563	137 838	139 751

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	21 015	39 801	43 793	55 329	63 644	62 581	69 141	82 051	109 442
Compensation of employees	8 024	11 815	15 853	19 127	20 193	19 577	27 121	28 345	29 063
Goods and services	12 991	27 986	27 940	36 202	43 451	43 004	42 020	53 706	80 379
Interest and rent on land									
Transfers and subsidies to:	5 441	13 495	93 925	69 403	64 931	66 085	55 045	26 884	6 884
Provinces and municipalities	6		77 992	37 690	37 812	37 812	43 528	20 000	
Public corporations and private enterprises	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Non-profit institutions	600	9 600	758	3 600	3 780	4 926	600	600	600
Households	1		2		126	134			
Payments for capital assets	2 418	5 357	3 750	18 786	10 493	10 402	34 377	28 903	23 425
Buildings and other fixed structures	1 619	4 742	3 147	14 499	9 499	9 499	31 647	27 528	22 000
Machinery and equipment	799	615	603	4 287	994	903	2 730	1 375	1 425
Software and other intangible assets									
Payments for capital assets			19						
Total: Programme 4	28 874	58 653	141 487	143 518	139 068	139 068	158 563	137 838	139 751

6.4.1 Description and objectives

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

6.4.2 Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual targets		
	2010/11	2011/12	2012/13
Programme 4: Sport and Recreation			
Sub-programme 4.2 Sport (also refer to Table 11 of the Annual Performance Plan 10/11)			
Number of affiliated Provincial Sport Federations supported	1	1	1
Number of new facilities constructed	12	1	1
Number of facilities upgraded	3	0	0
Number of athletes supported through high performance programmes	3 800	4 180	4 598
Number of sport administrators trained volunteers	150	150	150
Number of coaches trained	650	650	650
Number of technical officials trained	180	180	180
Number of people in learnership programmes	5	5	5
Number of athletes benefiting from sport development activities	450	450	450
Sub-programme 4.3 Recreation (also refer to Table 12 of the Annual Performance Plan 10/11)			
Number of recreation structures supported	25	25	25
Number of recreational sport events / programmes	6	6	6
Number of participants in recreational sport events / programmes	13 810	13 810	13 810
Number of talented athletes ID that were taken up for mainstream sport	0	0	0
Sub-programme 4.4 School Sport (also refer to Table 13 of the Annual Performance Plan 10/11)			
Number of learners participating	1 175	1 175	1 175
Number of teams delivered	25	25	25
Number of talented athletes ID that were taken up into high performance structures/programmes	450	450	450

6.5. Other programme information

6.5.1 Personnel numbers and costs

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

Personnel numbers	As at 31 March 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	As at 31 March 2013
Administration	90	90	88	99	99	99	99
Cultural Affairs	241	230	212	260	260	260	260
Library and Archive Services	107	160	190	198	203	208	208
Sport and Recreation	169	222	318	300	300	300	300
Total Departmental personnel:	607	702	808	857	862	867	867
Total personnel cost (R thousand)	62 371	76 564	87 423	117 124	138 015	146 180	153 005
Unit cost (R thousand)	102.75	109.07	108.20	136.67	160.11	168.60	176.48

1. Full-time equivalent

Table 12.20: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Total for department									
Personnel numbers (head count)	607	702	808	857	857	857	867	867	867
Personnel cost (R'000)	62 371	76 564	87 423	117 124	115 973	106 056	138 015	146 180	153 005
Human resources component									
Personnel numbers (head count)	28	32	31	35	35	35	35	35	35
Personnel cost (R'000)	3 431	5 968	7 972	6 444	6 437	6 437	7 490	7 934	7 934
Head count as % of total for dept	5%	5%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for dept	6%	8%	9%	6%	6%	6%	5%	5%	5%
Finance component									
Personnel numbers (head count)	30	39	36	41	41	41	41	41	41
Personnel cost (R'000)	3 444	6 523	6 440	7 298	7 298	7 298	8 396	8 890	8 890
Head count as % of total for dept	5%	6%	4%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for dept	6%	9%	7%	6%	6%	7%	6%	6%	6%
Full time workers									
Personnel numbers(head count)	554	571	455	584	584	584	584	584	584
Personnel cost (R'000)	60 871	74 064	73 536	102 165	105 005	105 005	118 561	126 351	126 028
Head count as % of total for dept	91%	81%	56%	68%	68%	68%	67%	67%	67%
Personnel cost as % of total for dept	98%	97%	84%	87%	91%	99%	86%	86%	82%
Part-time workers									
Personnel numbers(head count)									
Personnel cost (R'000)									
Head count as % of total for dept									
Personnel cost as % of total for dept									
Contract workers									
Personnel numbers(head count)	53	131	350	273	273	273	278	283	283
Personnel cost (R'000)	1 500	10 938	13 887	14 959	14 959	14 959	15 527	16 124	17 367
Head count as % of total for dept	9%	19%	43%	32%	32%	32%	32%	33%	33%
Personnel cost as % of total for dept	2%	14%	16%	13%	13%	14%	11%	11%	11%

6.5.2 Training

Table 12.21(a): Payments on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	183	305	150	435	430	430	517	547	379
Cultural Affairs	198	117	58	393	393	393	406	429	450
Library & Archive Services	158	141	210	271	271	271	362	389	410
Sport and Recreation	78	310	262	193	193	193	271	283	291
Total payments on training:	617	873	680	1 292	1 287	1 287	1 556	1 648	1 530

Table 12.21(b): Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	607	702	808	857	857	857	862	867	867
Number of personnel trained									
of which									
Male	80	97	80	184	184	184	184	184	184
Female	165	199	64	272	272	272	272	272	272
Number of bursaries offered	25	28	75	30	30	30	30	30	20
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates					
	Audited	Audited	Audited									
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13			
Tax receipts												
Casino taxes												
Horse racing taxes												
Liquor licences												
Motor vehicle licences												
Sales of goods and services other than capital assets	3 364	1 847	7 206	7 756	10 384	10 374	11 007	11 667	12 484			
Sale of goods and services produced by department (exclu	3 364	1 847	7 206	7 756	10 384	10 374	11 007	11 667	12 484			
Sales by market establishments	3 364	1 847	7 206	7 756	10 384	10 374	11 007	11 667	12 484			
Administrative fees												
Other sales												
Of which												
Service rendered: Commision insurance												
Service rendered:												
Service rendered:												
Service rendered:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)												
Transfers received from:												
Other governmental units												
Universities and technikons												
Foreign governments												
International organisations												
Public corporations and private enterprises												
Households and non-profit institutions												
Fines, penalties and forfeits				12	12	12	12	13	14			
Interest, dividends and rent on land				70	72	17	33	3	8	35	37	39
Interest	70	72	17	33	3	8	35	37	39			
Dividends												
Rent on land												
Sales of capital assets				11	2	2	2	2	3	3		
Land and subsoil assets												
Other capital assets												
Financial transactions in assets and liabilities	1 082	52	2 254	72	102	107	80	91	98			
Total departmental receipts	4 516	1 971	9 488	7 875	10 503	10 503	11 136	11 811	12 638			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	104 930	143 627	191 652	237 828	251 513	248 999	241 768	257 135	292 179
Compensation of employees	62 371	76 564	87 423	117 124	115 972	106 056	138 015	146 180	153 005
Salaries and wages	53 919	66 052	75 142	99 292	94 434	87 463	115 479	121 376	127 532
Social contributions	8 452	10 512	12 281	17 832	21 538	18 593	22 536	24 804	25 473
Goods and services	42 559	67 063	104 229	120 704	135 541	142 821	103 753	110 955	139 174
of which:									
Agency & support / outsourced services	6 166	6 547	935	56 302	49 133	40 879	23 398	35 585	48 036
Assets <R5 000	1 527	4 214	2 015	5 047	3 322	4 590	5 174	4 630	5 960
Inventory: Stationery and printing (incl. Library books and materials)	6 892	12 056	2 642	9 634	6 109	6 181	1 451	4 348	3 460
Lease payments	3 028	1 101	805	2 735	3 344	2 730	1 105	511	501
Owned & leasehold property expenditure	3 303	3 510	3 250	1 696	2 842	3 300	1 929	2 075	1 967
Travel and subsistence	5 702	11 272	11 568	9 804	14 656	21 476	16 890	17 194	18 892
Venue and facilities	2 664	4 416	7 960	8 746	10 785	8 729	11 925	1 378	2 461
Interest and rent on land						122			
Interest						122			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to1:	8 050	16 353	101 018	73 875	69 734	71 002	62 736	34 946	15 319
Provinces and municipalities	48	7	81 332	38 242	38 364	38 364	43 778	20 300	350
Provinces2									
Municipalities3									
Municipalities	48	7	81 332	38 242	38 364	38 364	43 778	20 300	350
Municipal agencies and funds									
Departmental agencies and accounts		500		500					
Provincial agencies and funds		500		500					
Non-profit institutions									
Universities and technikons									
Public corporations and private enterprises5	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Public corporations									
Subsidies on production									
Other transfers	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2 805	10 837	3 179	7 020	7 400	8 546	8 041	8 362	8 685
Households	363	1 114	1 334		757	879			
Social benefits	363	514	476		148	132			
Other transfers to households		600	858		609	747			
Payments for capital assets	25 721	27 230	23 299	48 529	38 345	39 592	68 919	63 355	67 311
Buildings and other fixed structures	23 635	23 661	17 084	37 249	32 758	32 898	57 430	55 137	58 954
Buildings	23 635	23 661	17 084	37 249	32 758	32 898	57 430	55 137	58 954
Other fixed structures									
Machinery and equipment	2 086	3 553	6 215	11 280	5 567	6 674	11 489	8 218	8 357
Transport equipment									
Other machinery and equipment	2 086	3 553	6 215	11 280	5 567	6 674	11 489	8 218	8 357
Cultivated assets									
Software and other intangible assets		16			20	20			
Heritage assets									
Payment of financial assets	5		165						
Total economic classification	138 706	187 210	316 134	360 232	359 592	359 593	373 423	355 436	374 809

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	22 731	25 442	29 879	35 182	37 427	37 589	41 581	43 820	45 920
Compensation of employees	15 980	19 209	21 893	26 424	26 772	25 532	34 146	36 070	37 897
Salaries and wages	14 080	16 926	19 036	22 919	21 319	21 699	30 289	32 062	33 729
Social contributions	1 900	2 283	2 857	3 505	5 453	3 833	3 857	4 008	4 168
Goods and services	6 751	6 233	7 986	8 758	10 655	12 049	7 435	7 750	8 023
of which:									
Audit cost: External	1 140	1 465	1 962	1 670	1 970	1 755	2 278	2 392	2 515
Lease payments	1 147	332	98	1 529	1 508	1 284	486	8	8
Interest and rent on land						8			
Interest						8			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies	13	600	273		118	118			
Provinces and municipalities	13								
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	13								
of which: Regional service council levies	13								
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		600	273		118	118			
Social benefits									
Other transfers to households		600	273		118	118			
Payments for capital assets	509	317	147	1 012	299	137	1 066	1 117	1 171
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	509	301	147	1 012	299	137	1 066	1 117	1 171
Transport equipment									
Other machinery and equipment	509	301	147	1 012	299	137	1 066	1 117	1 171
Cultivated assets									
Software and other intangible assets		16							
Land and subsoil assets									
Payment for financial assets	5		5						
Total economic classification	23 258	26 359	30 304	36 194	37 844	37 844	42 647	44 937	47 091

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	37 517	40 590	74 304	87 381	88 992	88 796	65 912	58 304	61 009
Compensation of employees	25 779	28 320	30 037	38 284	36 962	34 397	40 581	42 854	45 007
Salaries and wages	22 002	24 171	25 259	32 270	31 266	27 834	34 978	36 146	37 962
Social contributions	3 777	4 149	4 778	6 014	5 696	6 563	5 603	6 708	7 045
Goods and services	11 738	12 270	44 267	49 097	52 030	54 285	25 331	15 450	16 002
of which									
Agency & support / outsourced services	2 688	1 554	781	40 575	31 620	30 408	18 479	7 319	7 330
Lease payments	1 545	269	418	870	1 058	668	267	135	133
Owned & leasehold property expenditure	978	756	1 333	501	885	926	366	370	350
Venues and facilities	636	105	1 631	2 111	3 090	2 914	117	125	152
Interest and rent on land						114			
Interest						114			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	1 929	2 247	6 668	3 920	4 122	4 171	7 441	7 762	8 055
Provinces and municipalities	19	6	3 200						
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	19	6	3 200						
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		500		500					
Social security funds									
Entities		500		500					
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1 600	1 237	2 421	3 420	3 620	3 620	7 441	7 762	8 055
Households	310	504	1 047		502	551			
Social benefits	310	504	462		137	56			
Other transfers to households			585		365	495			
Payments for capital assets	5 592	9 258	8 536	12 178	13 444	13 591	14 571	2 153	399
Buildings and other fixed structures	5 182	8 996	8 469	11 830	13 294	13 434	14 206	1 771	
Buildings	5 182	8 996	8 469	11 830	13 294	13 434	14 206	1 771	
Other fixed structures									
Machinery and equipment	410	262	67	348	150	157	365	382	399
Transport equipment									
Other machinery and equipment	410	262	67	348	150	157	365	382	399
Cultivated assets									
Software and other intangible assets									
Heritage assets									
Payment for financial assets			112						
Total economic classification: Programme 2: Cultural	45 038	52 095	89 620	103 479	106 558	106 558	87 924	68 219	69 463

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	23 667	37 794	43 676	59 936	61 451	60 033	65 134	72 960	75 808
Compensation of employees	12 588	17 220	19 640	33 289	32 045	26 550	36 167	38 911	41 038
Salaries and wages	10 757	14 715	16 558	27 628	25 457	21 762	30 053	32 369	34 156
Social contributions	1 831	2 505	3 082	5 661	6 588	4 788	6 114	6 542	6 882
Goods and services	11 079	20 574	24 036	26 647	29 406	33 483	28 967	34 049	34 770
of which									
Computer Services	1 555	3 834	5 116	6 096	5 175	5 175	6 394	6 923	6 849
Inventory: Stationary and printing	5 908	11 039	1 341	8 610	4 965	3 721	374	3 229	2 312
Owned & leasehold property expenditure	1 330	1 632	870	393	803	991	641	672	708
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	667	11	152	552	563	628	250	300	350
Provinces and municipalities	10	1	140	552	552	552	250	300	350
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	10	1	140	552	552	552	250	300	350
of which: Regional service council levies	10	1	140	552	552	552	250	300	350
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	605								
Households	52	10	12		11	76			
Social benefits	52	10	12		11	76			
Other transfers to households									
Payments for capital assets	17 202	12 298	10 866	16 553	14 109	15 462	18 905	31 182	42 316
Buildings and other fixed structures	16 834	9 923	5 468	10 920	9 965	9 965	11 577	25 838	36 954
Buildings	16 834	9 923	5 468	10 920	9 965	9 965	11 577	25 838	36 954
Other fixed structures									
Machinery and equipment	368	2 375	5 398	5 633	4 124	5 477	7 328	5 344	5 362
Transport equipment									
Other machinery and equipment	368	2 375	5 398	5 633	4 124	5 477	7 328	5 344	5 362
Cultivated assets									
Software and other intangible assets					20	20			
Land and subsoil assets									
Payment for financial assets			29						
Total economic classification	41 536	50 103	54 723	77 041	76 123	76 123	84 289	104 442	118 474

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	21 015	39 801	43 793	55 329	63 644	62 581	69 141	82 051	109 442
Compensation of employees	8 024	11 815	15 853	19 127	20 193	19 577	27 121	28 345	29 063
Salaries and wages	7 080	10 240	14 289	16 475	16 392	16 168	20 159	20 799	21 685
Social contributions	944	1 575	1 564	2 652	3 801	3 409	6 962	7 546	7 378
Goods and services	12 991	27 986	27 940	36 202	43 451	43 004	42 020	53 706	80 379
of which									
Agency & support / outsourced services	3 426	4 796	118	15 439	17 047	11 020	4 616	27 949	40 328
Inventory: Other consumables	13	4 369	2 132	2 759	3 220	3 921	2 784	2 685	2 743
Venue and facilities	1 852	4 141	5 897	5 467	7 253	5 514	11 207	740	1 800
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	5 441	13 495	93 925	69 403	64 931	66 085	55 045	26 884	6 884
Provinces and municipalities	6		77 992	37 690	37 812	37 812	43 528	20 000	
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	6		77 992	37 690	37 812	37 812	43 528	20 000	
of which: Regional service council levies	6		77 992	37 690	37 812	37 812	43 528	20 000	
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Public corporations	4 834	3 895	15 173	28 113	23 213	23 213	10 917	6 284	6 284
Subsidies on production				12 340					
Other transfers	4 834	3 895	15 173	15 773	23 213	23 213	10 917	6 284	6 284
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	600	9 600	758	3 600	3 780	4 926	600	600	600
Households	1		2		126	134			
Social benefits	1		2						
Other transfers to households					126	134			
Payments for capital assets	2 418	5 357	3 750	18 786	10 493	10 402	34 377	28 903	23 425
Buildings and other fixed structures	1 619	4 742	3 147	14 499	9 499	9 499	31 647	27 528	22 000
Buildings	1 619	4 742	3 147	14 499	9 499	9 499	31 647	27 528	22 000
Other fixed structures									
Machinery and equipment	799	615	603	4 287	994	903	2 730	1 375	1 425
Transport equipment									
Other machinery and equipment	799	615	603	4 287	994	903	2 730	1 375	1 425
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets			19						
Total economic classification	28 874	58 653	141 487	143 518	139 068	139 068	158 563	137 838	139 751

Table B.3: Payments and estimates by economic classification: Conditional grant: Library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments				30 625	30 625	30 625	34 670	38 571	39 954
Compensation of employees				11 253	11 253	11 253	16 337	17 970	19 049
Salaries and wages				8 962	8 962	8 962	13 573	14 930	15 826
Social contributions				2 291	2 291	2 291	2 764	3 040	3 223
Goods and services				19 372	19 372	19 372	18 333	20 601	20 905
of which									
Computer Services							6 394	6 923	6 849
Inventory: Stationary and printing									
Owned & leasehold property expenditure									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:				552	552	552	250	300	350
Provinces and municipalities				552	552	552	250	300	350
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities				552	552	552	250	300	350
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				9 138	9 138	9 138	10 277	9 038	10 000
Buildings and other fixed structures				3 756	3 756	3 756	3 277	4 038	5 000
Buildings				3 756	3 756	3 756	3 277	4 038	5 000
Other fixed structures									
Machinery and equipment				5 382	5 382	5 382	7 000	5 000	5 000
Transport equipment									
Other machinery and equipment				5 382	5 382	5 382	7 000	5 000	5 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets									
Total economic classification				40 315	40 315	40 315	45 197	47 909	50 304

Table B.3: Payments and estimates by economic classification: Conditional Grant: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments				26 591	26 591	26 402	28 186	29 877	31 371
Compensation of employees				8 968	8 968	8 968	6 631	7 002	7 002
Salaries and wages				8 968	8 968	8 968	6 631	7 002	7 002
Social contributions									
Goods and services				17 623	17 623	17 434	21 555	22 875	24 369
of which									
Agency & support / outsourced services									
Inventory: Other consumables									
Venue and facilities									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:						189			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions						189			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets			19						
Total economic classification			19	26 591	26 591	26 591	28 186	29 877	31 371

Table B.5: Details on infrastructure

DEPARTMENT SPORT ARTS AND CULTURE

No	Project Name	Source of Funding	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF forward estimates	
					Start	Finish					2010/11		2011/12	2012/13
1. New constructions (buildings and infrastructure) (R thousand)														
1	Provincial Talent Development Centre for Boxing	Infrastructure Enhancement	Mangaung	Sport Centre	2009 Apr	2011 Mar	4	16 000	6 506		9 185	9 185		
2	Qwa Qwa BCV	Infrastructure Enhancement	Maluti -a- Phofung	Restaurant & Conference Centre	2009 Apr	2011 Mar	2	12 788	7 226		4 706	4 706		
3	Xhariep Art & Culture	Infrastructure Enhancement	Kopanong	One stop centre (arts)	2013 Apr	2014 Mar	2	25 000	525					
4	Wepener Qibing Library	Infrastructure Enhancement	Naledi	New Library	2010 Apr	2013 Mar	3	10 870	370	300		300	2 500	7 700
5	Jacobsdal Ratanang Library	Infrastructure Enhancement	Letsemeng	New Library	2010 Apr	2012 Mar	3	11 062	562		3 500	3 500	7 000	
6	Soutpan Kgomoetseng Library	Infrastructure Enhancement	Masibonyana	New Library	2011 Apr	2013 Dec	3	10 127	127				500	4 500
7	Clarens Khibelswana Library	Infrastructure Enhancement	Dihlabeng	New Library	2011 Apr	2013 Dec	3	12 158	158	500		500	7 300	7 200
8	Edenville Library	Infrastructure Enhancement	Ngwathe	New Library	2009 Jan	2010 Nov	3	9 900	6 200		3 700	3 700		
9	Tumahole Library	Infrastructure Enhancement	Ngwathe	New Library	2012 April	2014 Mar	3	20 000						500
10	Memel - Zamahe Library	Infrastructure Enhancement	Phumelela	New Library	2012 April	2014 Mar	3	10 000					500	4 500
11	Smithfield Motlatshepe Library	Infrastructure Enhancement	Mohokare	New Library	2011 Apr	2013 Mar	3	10 000		300		300	4 000	5 700
12	Trompsburg Madikgela Library and District	Infrastructure Enhancement	Kopanong	New Library	2013 Apr	2014 Mar	3	20 363	363					600
13	Verkeerdelei Tshipang Library	Infrastructure Enhancement	Masibonyana	New Library	2011 Apr	2013 Dec	3	10 000						500
14	Luckhoff Library	Library Services Conditional grant	Letsemeng	New Library	2011 Apr	2013 Dec	3	8 000		500		500	2 500	4 000
15	Phuthaditjaba Library	Library Services Conditional grant	Maluti -a- Phofung	New Library	2013 Apr	2014 Dec	3	8 000						500
16	Gariep Library	Infrastructure Enhancement	Kopanong	New Library	2012 Apr	2014 Dec	3	11 000						754
17	Six Provincial High Performance Development Centres	Infrastructure Enhancement	Yet to be identified	Talent Development Centre	2011 Apr	2013 Mar	4	21 000					2 649	1 500
18	Fazile Dabi Stadium	Infrastructure Enhancement	Ngwathe	Stadium	2008 Apr	2012 Mar	4	58 000	44 472		43 528	43 528	20 000	
19	8 x outdoor multi-purpose sport courts	Infrastructure Enhancement	Yet to be identified	Sport facilities	2010 Apr	2011 Mar	4	37 500			12 000	12 000		
20	2 x indoor multi-purpose sport courts	Infrastructure Enhancement	Yet to be identified	Sport facilities	2011 Apr	2013 Mar	4	12 000		500		500	18 000	19 000
21	5 district high performance satellites and 20 local talent development centres	Infrastructure Enhancement	Yet to be identified	Talent Development Centre	2011 Apr	2013 Mar	4	87 500					2 649	1 500
TOTAL: New constructions (buildings and infrastructure) (R thousand)								421 268	66 509	2 100	76 619	78 719	67 598	58 454

No	Project Name	Source of Funding	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professiona I Fees	Construction	Total available	MTEF forward estimates	
					Start	Finish							2010/11	2011/12
2. Rehabilitation / Upgrade (buildings and infrastructure) (R thousand)														
22	Winnie Mandela Museum	Infrastructure Enhancement	Lejweleputswa District Municipality	Renovations	2010 Apr	2011 Mar	2	3 000	1 000		2 000	2 000		
23	Bfn Military Museum Upgrading	Infrastructure Enhancement	Mangaung	Upgrading of building	2009 Apr	2010 Nov	2	4 700	1 924		2 000	2 000		
24	Bloemfontein Craft Emporium	Infrastructure Enhancement	Mangaung	Accommodation	2010 Apr	2010 Oct	2	3 000	1 500		1 500	1 500		
25	Smithfield Museum	Infrastructure Enhancement	Kopanoong	Renovations	2010 Apr	2010 Dec	2	2 500			2 500	2 500		
26	Phillipolis Transgariep Museum	Infrastructure Enhancement	Kopanoong	Renovations	2008 Apr	2011 Mar	2	1 680	450		500	500		
27	Winburg Pioneer Museum	Infrastructure Enhancement	Masilonyana	Renovations	2010 Apr	2010 Jul	2	1 000			1 000	1 000		
28	Bfn Presidency Museum	Infrastructure Enhancement	Mangaung	Renovations	2009 Jan	2009 Oct	2	700						
29	Various Museum Security	Infrastructure Enhancement	All	Security installations	2010 May	2012 Mar	2	2 750					1 771	
30	Thaba Nchu Mmabana Cultural Centre	Infrastructure Enhancement	Mangaung	Renovations	2009 Jan	2011 Mar	2	2 000						
31	Bloemfontein Library	Library Services Condition	Mangaung	Upgrading of library	2010 Apr	2012 Mar	3	1 436			436	436	1 000	
32	Phillipolis Library	Library Services Condition	Kopanoong	Upgrading of library	2010 Apr	2011 Mar	3	500			500	500		
33	Riebeeckstad Library	Library Services Condition	Majithabeng	Upgrading of library	2010 Apr	2011 Mar	3	541			541	541		
34	Kgotsoong Library	Library Services Condition	Nala	Upgrading of library	2010 Apr	2011 Mar	3	200			200	200		
35	Bethlehem Library	Library Services Condition	Thabo Mofutsanyana	Upgrading of library	2010 Apr	2011 Mar	3	300			300	300		
36	Parys Library	Library Services Condition	Nquthu	Upgrading of library	2010 Apr	2011 Mar	3	300			300	300		
37	Various Library Security	Library Services Condition	All	Security installations	2010 Apr	2011 Mar	3	500			500	500	538	
38	Oppermangronde Library: Hall	Library Services Condition	Letsemeng	Upgrading of library	2012 Apr	2013 Mar	3	500						500
39	Fezile Dabi High Performance Satellite	Infrastructure Enhancement	Metsimaholo	High Performance Satellite	2009 Apr	2010 Mar	4	2 345						
40	Metsimaholo Local Talent Development	Infrastructure Enhancement	Metsimaholo	Talent Development Centre	2009 Apr	2010 Mar	4	2 345						
41	Sport Office Accommodation	Infrastructure Enhancement	Mangaung	Office Accommodation	2009 Jan	2011 Mar	4	6 727	2 993		8 578	8 578		
42	New entrance gates for sport fields	Infrastructure Enhancement	Mangaung	Sport facilities	2010 Apr	2012 Mar	4	5 614			1 384	1 384	4 230	
TOTAL: Rehabilitation/upgrading (buildings and infrastructure) (R thousand)								42 638	7 867		22 239	22 239	7 539	500

No	Project Name	Source of Funding	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF	
					Start	Finish							2010/11	2011/12
3. Recurrent Maintenance (R thousand)														
43	Current - Programme 1 Administration	Infrastructure Enhancement	All	Compensation			1				442	442	500	525
44	Building Maintenance Cultural Affairs	Infrastructure Enhancement	All	Routine maintenance			2				855	855	2 000	2 000
45	Building Maintenance Libraries	Infrastructure Enhancement	All	Routine maintenance			3				1 100	1 100	2 000	2 000
46	Building Maintenance Sport	Infrastructure Enhancement	All	Routine maintenance			4				800	800	2 000	2 000
TOTAL: Recurrent maintenance (R thousand)											3 197	3 197	6 500	6 525
Total Departmental Infrastructure Budget									74 376	2 100	102 055	104 155	81 637	65 479

Table B.5: Detailed financial information for public entities

Table B.5: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	2006/07	2007/08	2008/09	Revised estimate 2009/10	Medium-term estimates		
					2010/11	2011/12	2012/13
Revenue							
Tax revenue							
Non-tax revenue	1 427	2 199	2 050	2 050	2 000	2 000	2 000
Sale of goods and services other than capital assets	1 427	2 129	2 000	2 050	2 000	2 000	2 000
<i>Of which:</i>							
Interest	42	70	50				
Sales by market establishments	1 385	2 129	2 000	2 050	2 000	2 000	2 000
Non-market est. sales							
Other non-tax revenue							
Transfers received	4 834	3 895	15 173	12 773	10 917	6 284	6 284
Sale of capital assets							
Total revenue	6 261	6 094	17 223	14 823	12 917	8 284	8 284

Table B.5: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Expenses							
Current expense	9 986	4 844	15 520	25 073	12 787	8 164	8 174
Compensation of employees	1 528	1 985	2 000	2 000	2 000	2 000	2 000
Goods and services	8 296	2 699	13 370	22 933	10 657	6 044	6 064
Depreciation	162	160	150	140	130	120	110
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	9 986	4 844	15 520	25 073	12 787	8 164	8 174
Surplus / (Deficit)	(3 725)	1 250	1 703	140	130	120	110

Table B5: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	2006/07	2007/08	2008/09	Revised estimate 2009/10	Medium-term estimates		
					2010/11	2011/12	2012/13
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	258	230	200	140	130	120	110
Adjustments for:							
Depreciation	162	160	150	140	130	120	110
Interest	42	70	50				
Net (profit) / loss on disposal of fixed assets	54						
Other							
Operating surplus / (deficit) before changes in working capital	(3 467)	1 480	1 903	280	260	240	220
Changes in working capital	2 665	(1 866)	(1 688)	(225)			
(Decrease) / increase in accounts payable	2 459	(1 709)	(1 648)	(500)			
Decrease / (increase) in accounts receivable	215	(121)	2	275			
(Decrease) / increase in provisions	(9)	(36)	(42)				
Cash flow from operating activities	(802)	(386)		55	260	240	
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities	(66)	(140)	(50)				
Acquisition of Assets	(24)	(70)					
Other flows from Investing Activities	(42)	(70)	(50)				
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(868)	(526)	165	55	260	240	220

Table B.5: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2011/12
Balance Sheet Data							
Carrying Value of Assets	4 774	4 684	4 534	4 394	4 264	4 144	4 034
Investments							
Cash and Cash Equivalents	652	126	291	346	606	846	1 066
Receivables and Prepayments	154	245	245				
Inventory	2	32	30				
TOTAL ASSETS	5 582	5 087	5 100	4 740	4 870	4 990	5 100
Capital & Reserves	1 803	2 897	4 600	4 740	4 870	4 990	5 100
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	3 701	2 148	500				
Provisions	78	42					
Managed Funds							
TOTAL EQUITY & LIABILITIES	5 582	5 087	5 100	4 740	4 870	4 990	5 100
Contingent Liabilities							

Table B.6: Transfers to local government by transfer: Department of Sport, Arts, Culture and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A									
Category B	7	67 360		552	674	674	250	300	350
Letsemeng				54	54	54			
Kopanong				73	73	73	83	100	116
Mohokare				44	44	44			
Naledi				44	44	44	83	100	117
Mangaung	7	64 479							
Mantsopa									
Masilonyana									
Tokologo				44	44	44			
Twelopele				44	44	44			
Matjhabeng									
Nala				44	44	44			
Setsot									
Dihlabeng		700			122	122			
Nketoana									
Maluti-a-Phofung		2 041							
Phumelela									
Moghaka									
Ngwathe									
Metsimaholo		140		205	205	205	84	100	117
Mafube									
Category C	48	13 972		37 690	37 690	37 690	43 528	20 000	
Xhariep									
Motheo	44								
Lejweleputswa		1 000							
Thabo Mofutsanyana	3	1 500							
Fezile Dabi	1	11 472		37 690	37 690	37 690	43 528	20 000	
Motheo									
Total Transfer	48	7	81 332	38 242	38 364	38 364	43 778	20 300	350