

**Culture, Sport and Recreation**


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To be appropriated by Vote in 2010/ 2011	R 282 253 000
Statutory amount	R 1 570 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

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**1. OVERVIEW****1.1 Vision**

Excel in culture, sport and information services in the country

**1.2 Mission**

- To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders
- By providing support to all communities through the creation of opportunities in capacity building, infrastructure development, information dissemination and encourage stakeholder participation
- By administering, supporting, promoting and developing cultural, sporting and information services
- Through supporting, promoting and developing Culture, Sport and Information activities

**1.3 Departmental Strategic Goals**

- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment
- Ensuring effective investment in resources and systems for the delivery of quality service

**1.4 Sector Strategic Goals**

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

**1.5 Core functions and responsibilities****1.5.1 Cultural Affairs**

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

### **1.5.2 Library and Archive services**

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

### **1.5.3 Sport and Recreation**

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

### **1.5.4 Overview of the main services to be delivered**

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

### **1.5.6 Analysis of services demand**

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

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

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

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

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

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/2010)**

The Department has started construction work on the Archive Building after initially encountering challenges with the land. Phase one for the construction of the Archive building is completed; Phase two of the Provincial Archive building has been started with an allocation of R 20 million. An additional of R 20 458 million was transferred to Archive services for Phase two construction.

An amount of R 55.6 million has been allocated by the department for the Community Library conditional grant for the current financial year 2009 / 2010. The department has set aside an amount of R18 6 million for the construction of 3 new libraries and the upgrading of 4 existing regional libraries across the province. Work on the projects is still at initial stages, contractors have been appointed for the new libraries and all projects are expected to be completed by the end of the financial year 2009 / 2010.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day, Human rights day and Heritage day .National Day of Reconciliation and End Year Religious Festival are still to be celebrated.

The department has supported 3 public viewing sites for the FIFA Confederation Cup that took place during June 2009. The department participated in the National Winter School games that were held in KwaZulu-Natal during the month of June 2009.

The department has supported 12 Imimemo, coordinated Tjhagalani kusephuka tidzindzi which was held on October 2009. The department has supported Izithethe Art Institutes and Innibos Arts and Culture festivals. The International Africa Day was hosted successfully by the department during May 2009. The department has facilitated the recording of three (3) performing arts groups in the province.

The department has finalized the Final version of the Provincial Language Policy.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010 / 2011)**

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

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

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

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

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

#### 4. RECEIPTS AND FINANCING

The following sources of funding are used for the vote.

##### 4.1 Summary of receipts

Table 11.1 gives the sources of funding for vote 12 over the seven-year period from 2006/07 to 2012 / 2013.

Table 11.1: Summary of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	101 554	98 374	161 291	174 379	169 395	169 395	168 837	181 456	196 213
Conditional grants	10 020	38 336	55 740	85 826	95 292	95 292	94 396	100 060	105 063
Departmental receipts	10 000	32 210	18 604	18 491	18 491	18 491	19 020	20 203	20 999
<b>Total</b>	<b>121 574</b>	<b>168 920</b>	<b>235 635</b>	<b>278 696</b>	<b>283 178</b>	<b>283 178</b>	<b>282 253</b>	<b>301 719</b>	<b>322 275</b>

The department will receive a budget allocation of R 282 253 million in 2010/2011, rising to R 301 719 million in 2011/12 and R 322 275 million in 2012/13. The conditional grant funding reflected is for the two section 5 conditional grants that the Department is receiving, namely; Community Library grant, which is received from the National Department of Arts and Culture, and the Mass Sport and Recreation Participation grant from the National Department of Sports and Recreation. The decrease in funding for the financial year 2012/13 is due to the cessation of conditional grant funding.

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

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

##### 4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 12. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums of which falls under the control of this department. The estimates provided over the 2010/2011 MTEF are based on the amounts that are currently collected for entrance at facilities as well as funds received for lost library material. The higher than average actual figures for 2006/07 and 2008/09 is additional revenue received from the hosting of the International jazz festival, MAC fest international. For further details on the receipts see annexure tables B 1.

Table 11.2: Departmental receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capit	707	490	751	453	453	453	475	496	521
Fines, penalties and forfeits	56	83	49	41	41	41	43	45	47
Interest, dividends and rent on land	428	488	577	339	339	339	356	372	391
Sales of capital assets	52	75	28	64	64	64	67	70	74
Financial transactions in assets and liabilities	-	-	2	-	-	-	-	-	-
<b>Total</b>	<b>1 243</b>	<b>1 136</b>	<b>1 407</b>	<b>897</b>	<b>897</b>	<b>897</b>	<b>941</b>	<b>983</b>	<b>1 033</b>

The departmental receipts are generally low, and revenue is generated mainly from entrance fees, Penalties and sales from the departmental revenue centres which are mainly Kgodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries. The revenue collection has decreased from R1.2 million in 2006/07 to R0.941 million in 2011/12. The decrease in

the revenue is attributed by the dysfunctional of the Delmas Campsite that was contributing more revenue for the department.

## 5. Payment summary

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

### 5.1 Key assumptions

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

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

### 5.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2006/07 to 2012/13. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737
Programme 2: Cultural Affairs	53 838	38 042	47 595	48 745	47 510	47 510	42 283	48 047	55 886
Programme 3: Library and Archives	15 600	32 916	61 282	90 608	120 532	120 532	105 110	109 820	121 177
Programme 4: Sport and Recreation	21 685	52 871	63 266	48 159	48 159	48 159	48 375	54 218	62 475
<b>Total</b>	<b>121 574</b>	<b>168 920</b>	<b>235 635</b>	<b>278 696</b>	<b>283 178</b>	<b>283 178</b>	<b>282 253</b>	<b>301 719</b>	<b>322 275</b>

### 5.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>100 634</b>	<b>143 582</b>	<b>191 902</b>	<b>225 442</b>	<b>192 711</b>	<b>192 711</b>	<b>212 056</b>	<b>227 459</b>	<b>231 615</b>
Compensation of employees	43 985	56 693	70 051	92 092	77 744	77 744	102 913	111 661	120 594
Goods and services	56 649	86 889	121 851	133 350	114 967	114 967	109 143	115 798	111 021
<b>Transfers and subsidies to:</b>	<b>5 814</b>	<b>8 284</b>	<b>7 960</b>	<b>9 080</b>	<b>9 080</b>	<b>9 080</b>	<b>4 848</b>	<b>13 912</b>	<b>15 115</b>
Provinces and municipalities	99	3 882	3 178	5 000	5 000	5 000		5 724	6 500
Non-profit institutions	5 270	3 936	4 185	3 680	3 680	3 680	3 820	7 730	8 134
Households	445	466	597	400	400	400	1 028	458	481
<b>Payments for capital assets</b>	<b>15 126</b>	<b>17 054</b>	<b>35 773</b>	<b>44 174</b>	<b>81 387</b>	<b>81 387</b>	<b>65 349</b>	<b>60 348</b>	<b>75 545</b>
Buildings and other fixed structures	14 130	12 646	30 628	38 874	71 796	71 796	59 398	55 196	68 293
Machinery and equipment	823	4 408	5 145	5 300	9 591	9 591	5 951	5 152	7 252
Software and other intangible assets	173	-	-	-	-	-	-	-	-
<b>Total</b>	<b>121 574</b>	<b>168 920</b>	<b>235 635</b>	<b>278 696</b>	<b>283 178</b>	<b>283 178</b>	<b>282 253</b>	<b>301 719</b>	<b>322 275</b>

### 5.4 Expenditure trends

There is a steady increase in funding each year from 2006/07 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts as well as the introduction of new projects and programmes such as 2010 FIFA World Cup projects. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, Departmental projects and programmes such as cultural events held, organizing of Nationally celebrated days, major projects such as the MACfest International, Mpumalanga Premiers Cup and 2010 FIFA World Cup mass mobilisation activities, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers made to category B municipalities for the upgrading of ICT infrastructure at public libraries as part of the community library grant. These transfers are included in the Provincial Gazette Extraordinary on a yearly basis. Transfers to Non-profit making institutions are made to arts and culture institutions and structures such as the Ray Phiri arts institute and arts and culture forums, museum and heritage institutions such as the friends of the museums and SAGPA and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets is for construction, upgrading and rehabilitation of infrastructure such as the archive building, cultural villages and regional and public libraries. The Increase in payments and estimates is due to the introduction of the community library grant which is funding the construction and upgrading of libraries as well as the resumption of construction on the archive building after the conclusion of the rezoning process.

### ***5.5 Infrastructure payments***

This section gives details of department infrastructure payments and estimates.  
See annexure table B 2

## 5.6 Transfers

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

### 5.6.1 Transfers to NGO's

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

Table 11.5: Summary of departmental transfers to other entities (Non-Profit institutions)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
SAGPA	500	600	600				850	2 300	2339
MACC Bursaries(Arts & Cul.)	-	-	450	-	-	-	-	-	-
Friends of the museums	100	150	250	-	-	-	200	700	754
SAMET	250	198	-	-	-	-	-	-	-
Ray Phiri Arts Institute(Arts & Cul.)	-	-	-	1 000	1 000	1 000	-	1 000	1051
Mpumalanga Sport Academy	900	1 271	1 200	1 320	1 320	1 320	300	1 072	1127
Mpumalanga Sport Confederation	-	-	-	-	-	-	100	106	112
Soccer legends	-	-	-	-	-	-	60	64	68
Prioritised Federations	-	-	-	-	-	-	50	53	56
Mpumalanga Academy	-	-	-	-	-	-	400	424	447
Sail	1 500	-	-	-	-	-	-	-	-
Innibos(Arts & Cul.)	-	400	-	-	-	-	250	265	280
Mpumalanga Tennis Association	-	76	-	-	-	-	-	-	-
Mpumi and Metro	-	275	-	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	-	16	-	-	-	-	-	-	-
Photo Network	-	50	-	-	-	-	-	-	-
World Sport(Boxing)	800	800	-	-	-	-	-	-	-
Children's Summit	400	-	-	-	-	-	-	-	-
Others	0	-	756	1 000	1 000	1 000	-	-	-
Gert Sibande District Municipality	819	-	-	-	-	-	-	-	-
Pam Golding	-	100	-	-	-	-	-	-	-
SACAR	-	-	-	-	-	-	-	112	177
Izithethe Arts & Institute(Arts & Cul.)	-	-	-	-	-	-	100	106	112
Traditional Arts Market(Arts & Cul.)	-	-	-	-	-	-	200	212	224
Barnyard Music Dev.(Arts & Cul.)	-	-	-	-	-	-	100	106	112
Mpuwa	-	-	-	-	-	-	150	159	168
MPLC	-	-	-	-	-	-	100	106	112
Scriptwriting Project	-	-	-	-	-	-	400	424	447
Faith Master(Arts & Cul.)	-	-	-	-	-	-	20	21	22
Arts & culture forums	-	-	1,000	360	360	360	540	500	526
<b>Total</b>	<b>5 269</b>	<b>3 936</b>	<b>4 256</b>	<b>3 680</b>	<b>3 680</b>	<b>3 680</b>	<b>3 820</b>	<b>7 730</b>	<b>8 134</b>

### 5.6.2 Transfers to local government

Table 11.6 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.6: Summary of departmental transfers to local government by category

Table 1: Summary of departmental transfers to local government by category									
	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
Category B									
Albert Luthuli	-	180	330	350	350	350	-	400	361
Msukaligwa	-	-	500	300	300	300	-	345	361
Mkhondo	-	-	-	150	150	150	-	170	361
Pixley Ka Seme	-	-	250	300	300	300	-	344	361
Lekwa	-	-	-	200	200	200	-	230	361
Dipaleseng	-	-	-	200	200	200	-	230	361
Govan Mbeki	-	1 453	435	550	550	550	-	630	361
Emalahleni	-	255	835	400	400	400	-	456	361
Steve Tshwete	-	-	320	550	550	550	-	630	361
Emakhazeni	-	-	-	250	250	250	-	286	361
Thembisile Hani	-	-	15	50	50	50	-	56	361
Dr JS Moroka	-	43	65	100	100	100	-	115	361
Thaba Chweu	-	-	50	50	50	50	-	58	361
Mbombela	-	602	-	450	450	450	-	515	361
Umgindi	-	20	-	150	150	150	-	170	361
Nkomazi	-	-	328	300	300	300	-	345	362
Delmas	-	129	-	-	-	-	-	-	361
Bushbuckridge	-	-	50	650	650	650	-	744	362
Category C									
Gert Sibande Distict Municipality	26	-	-	-	-	-	-	-	-
Nkangala District municipality	31	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	42	1 200	-	-	-	-	-	-	-
Total	99	3 882	3 178	5 000	5 000	5 000	-	5 724	6 500

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

## 6. PROGRAMME DESCRIPTION

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

### 6.1 Programme 1: Administration

#### 6.1.1 Description and objectives

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

This programme comprise of two sub-programmes as presented on Table 11.7 below.

Table 11.7 and 11.8 below summarises expenditure and budget estimates relating to this programme.



Table 11.7: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Office of the MEC	2 326	3 843	4532	6 353	5 918	5 918	4 838	7 207	7604
2: Corporate Services	28 125	41 248	58960	84 831	61 059	61 059	81 647	82 427	75133
<b>Total</b>	<b>30 451</b>	<b>45 091</b>	<b>63 492</b>	<b>91 184</b>	<b>66 977</b>	<b>66 977</b>	<b>86 485</b>	<b>89 634</b>	<b>82 737</b>

Table 11.8: Summary of payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>29 888</b>	<b>42 468</b>	<b>57 488</b>	<b>88 284</b>	<b>64 077</b>	<b>64 077</b>	<b>82 857</b>	<b>86 314</b>	<b>79 326</b>
Compensation of employees	16 389	21 266	26 885	34 325	29 436	29 436	36 755	39 879	43 069
Goods and services	13 499	21 202	30 603	53 959	34 641	34 641	46 102	46 435	36 257
<b>Transfers and subsidies to:</b>	<b>343</b>	<b>79</b>	<b>1 953</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1 028</b>	<b>458</b>	<b>481</b>
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 732	-	-	-	-	-	-
Households	314	79	221	400	400	400	1 028	458	481
<b>Payments for capital assets</b>	<b>220</b>	<b>2 544</b>	<b>4 051</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 600</b>	<b>2 862</b>	<b>2 930</b>
Machinery and equipment	220	2 544	4 003	2 500	2 500	2 500	2 600	2 862	2 930
<b>Total</b>	<b>30 451</b>	<b>45 091</b>	<b>63 492</b>	<b>91 184</b>	<b>66 977</b>	<b>66 977</b>	<b>86 485</b>	<b>89 634</b>	<b>82 737</b>

### 6.1.2 Expenditure Trends

The expenditure trend for Administration has grown since 2006/07 and 2010/11, from R30.4 million to R86.4 million at an average annual rate. A significant portion of this increase is mainly attributed to the commemoration days that are now allocated within administration under the Special Projects and events. Over the MTEF the administration budget is projected to increase at an average rate of 6 per cent to R 89.6 in 2011/12 since the celebration and build-up activities for the celebration of national days are being done regularly. The other main portion for the administration increase is mainly from the increase in the departmental officials that are being appointed that requires furniture, computer equipments and offices.

## 6.2 Programme 2: Cultural Affairs

### 6.2.1 Description and objectives

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

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

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

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

Tables 11.9 to 11.10 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2006/07 to 2012/13.

Table 11.9: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Management	1 004	948	1893	2 805	1 406	1 406	1 891	2 438	2572
2: Arts and Culture	25 826	18 144	27071	30 441	32 927	32 927	25 478	29 602	36427
3: Museum and Heritage Services	21 946	14 974	15739	13 347	11 317	11 317	13 266	14 337	15126
4: Language Services	5 062	3 976	2892	2 152	1 860	1 860	1 648	1 670	1761
<b>Total</b>	<b>53 838</b>	<b>38 042</b>	<b>47 595</b>	<b>48 745</b>	<b>47 510</b>	<b>47 510</b>	<b>42 283</b>	<b>48 047</b>	<b>55 886</b>

Table 11.10: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>37 819</b>	<b>30 738</b>	<b>43 982</b>	<b>43 311</b>	<b>42 515</b>	<b>42 515</b>	<b>39 373</b>	<b>38 517</b>	<b>45 864</b>
Compensation of employees	14 157	15 887	18 347	24 894	19 772	19 772	25 731	27 918	30 152
Goods and services	23 662	14 851	25 635	18 417	22 743	22 743	13 642	10 599	15 712
<b>Transfers and subsidies to:</b>	<b>1 688</b>	<b>2 981</b>	<b>1 376</b>	<b>2 360</b>	<b>2 360</b>	<b>2 360</b>	<b>2 910</b>	<b>6 011</b>	<b>6 324</b>
Provinces and municipalities	11	1 200	-	-	-	-	-	-	-
Non-profit institutions	1 575	1 414	1 000	2 360	2 360	2 360	2 910	6 011	6 324
Households	102	367	376	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 331</b>	<b>4 323</b>	<b>2 237</b>	<b>3 074</b>	<b>2 635</b>	<b>2 635</b>	<b>-</b>	<b>3 519</b>	<b>3 698</b>
Buildings and other fixed structures	14 130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Machinery and equipment	201	19	- 8	-	-	-	-	-	-
<b>Total</b>	<b>53 838</b>	<b>38 042</b>	<b>47 595</b>	<b>48 745</b>	<b>47 510</b>	<b>47 510</b>	<b>42 283</b>	<b>48 047</b>	<b>55 886</b>

## 6.2.2 Expenditure Trends

The expenditure grew from R53.8 million in 2006/07 to R55.8 million in 2012/13 financial year. Over the MTEF the expenditure has decrease due to the shift of activities from Cultural Affairs to Administration that has lead to the decrease of the budget allocated to the programme. The National celebrated days has been moved from the programme to events management and it had a drastically decrease for the programme. The Arts and Culture Festival ( Macfest International) programme has also contributed to the unstable budget allocated to the programme since it was not budget in the previous financial year and in the coming fiscal year.

The expenditure for Arts and Culture Sub-programme has increase from R25.8 million in 2006/07 to R29.6 million in 2011/12, Museums and Heritage has decrease from R21.9 million in 2006/07 to R14.3 million in 2011/12 due to the Infrastructure projects that are already completed being Samora Machel Monument in Mbuzini that had a bulk of the expenditure in 2006/07 financial year.

## 6.3 Programme 3: Library and Archive Services

### 6.3.1 Description and objectives

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

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

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing

and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

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

Tables 11.11 to 11.12 below summarise payments and budgeted estimates relating to these two functions.

**Table 11.11 Summary of payments and estimates: Programme 3: Library and Archive Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Management	866	850	948	951	991	991	1 005	1 065	1124
2: Library Service	13 019	31 279	42 971	68 425	77 851	77 851	68 505	71 032	80 213
3: Archive	1 715	787	17 363	21 232	41 690	41 690	35 600	37 723	39 840
<b>Total</b>	<b>15 600</b>	<b>32 916</b>	<b>61 282</b>	<b>90 608</b>	<b>120 532</b>	<b>120 532</b>	<b>105 110</b>	<b>109 820</b>	<b>121 177</b>

**Table 11.12: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>14 971</b>	<b>22 804</b>	<b>29 281</b>	<b>47 658</b>	<b>39 930</b>	<b>39 930</b>	<b>42 361</b>	<b>50 873</b>	<b>52 260</b>
Compensation of employees	5 719	9 414	12 650	17 989	14 932	14 932	20 133	21 845	23 593
Goods and services	9 252	13 390	16 631	29 669	24 998	24 998	22 228	29 028	28 667
<b>Transfers and subsidies to:</b>	<b>80</b>	<b>2 682</b>	<b>3 178</b>	<b>4 350</b>	<b>4 350</b>	<b>4 350</b>	<b>-</b>	<b>4 980</b>	<b>-</b>
Provinces and municipalities	51	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Non-profit institutions	29	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>549</b>	<b>7 430</b>	<b>28 823</b>	<b>38 600</b>	<b>76 252</b>	<b>76 252</b>	<b>62 749</b>	<b>53 967</b>	<b>68 917</b>
Buildings and other fixed structures	-	6 432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Software and other intangible assets	173	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15 600</b>	<b>32 916</b>	<b>61 282</b>	<b>90 608</b>	<b>120 532</b>	<b>120 532</b>	<b>105 110</b>	<b>109 820</b>	<b>121 177</b>

### 6.3.2 Expenditure Trends

Expenditure in this programme increased substantially from R15.6 million in 2006/07 to R109.8 million in 2011/12. The growth in spending since 2007/08 until 2012/13 is mainly due to the Community Library conditional grant and the expenditure for the Provincial Archive building. The expenditure is expected to slow down in 2012/13 when the Provincial Archive would have been completed. The Community Library grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province. The infrastructure are focused in improving the life of the rural communities and it increase over the MTEF from R 62.7 million to R69.8 million for the provision of Library infrastructure and materials.

## 6.4 Programme 4: Sport and Recreation

### 6.4.1 Description and objectives

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

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

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for

Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

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

Tables 11.13 to 11.14 below summarise payments and budgeted estimates relating to these programme from 2006/07 to 2012/13.

**Table 11.13: Summary of payments and estimates: Programme 4: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Management	1 332	1 186	961	1 482	657	657	1 128	1 667	1759
2: Sport	12 310	27 782	25897	10 296	13 603	13 603	11 859	10 933	16810
3: Recreation	6 930	9 260	16168	18 279	17 217	17 217	24 345	24 968	26341
4: School Sports	979	7 999	7939	13 399	11 986	11 986	8 530	10 772	11364
5: 2010 FIFA World Cup	134	6 644	12271	4 703	4 696	4 696	2 513	5 878	6201
<b>Total</b>	<b>21 685</b>	<b>52 871</b>	<b>63236</b>	<b>48 159</b>	<b>48 159</b>	<b>48 159</b>	<b>48 375</b>	<b>54 218</b>	<b>62 475</b>

**Table 11.14: 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>17 956</b>	<b>47 572</b>	<b>61 151</b>	<b>46 189</b>	<b>46 189</b>	<b>46 189</b>	<b>47 465</b>	<b>51 755</b>	<b>54 165</b>
Compensation of employees	7 720	10 126	12 169	14 884	13 604	13 604	20 294	22 019	23 780
Goods and services	10 236	37 446	48 982	31 305	32 585	32 585	27 171	29 736	30 385
<b>Transfers and subsidies to:</b>	<b>3 703</b>	<b>2 542</b>	<b>1 453</b>	<b>1 970</b>	<b>1 970</b>	<b>1 970</b>	<b>910</b>	<b>2 463</b>	<b>8 310</b>
Provinces and municipalities	8			650	650	650		744	6 500
Non-profit institutions	3 695	2 522	1 453	1 320	1 320	1 320	910	1 719	1 810
Households	-	20		-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26</b>	<b>2 757</b>	<b>662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	1 910	581	-	-	-	-	-	-
Machinery and equipment	26	847	81	-	-	-	-	-	-
<b>Total</b>	<b>21 685</b>	<b>52 871</b>	<b>63 266</b>	<b>48 159</b>	<b>48 159</b>	<b>48 159</b>	<b>48 375</b>	<b>54 218</b>	<b>62 475</b>

#### 6.4.2 Expenditure Trends

The expenditure has since increased from R21.6 million in 2006/07 to R54.2 million in 2011/12. the growth in Sport and Recreation programme is mainly from the Mass Participation programme that assists with the development of sport in the province. Also the expenditure is attributed by the 2010 FIFA World cup sub programme that is expected to be finalised after the world cup and the Mass Participation conditional grant focuses mainly on the provision of mass mobilisation, Siyadlala and school sport.

The expenditure for Mass Participation conditional grant has increase from R31.6 million in 2010/11 to R35.2 million. The School Sport works in close cooperation with the Department of Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport.

## 6.5 Other programme information

### 6.5.1 Personnel numbers and costs

Table 11.15 below provides details of the personnel numbers per programme.

Table 11.15: Personnel numbers and costs<sup>1</sup>: Culture,Sport and Recreation

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	80	94	94	118	140	177	300
Cultural Affairs	110	108	114	113	86	60	40
Library and Archive Services	45	42	49	116	62	80	50
Sport and Recreation	32	34	345	348	39	40	40
<b>Total provincial personnel numbers</b>	<b>267</b>	<b>278</b>	<b>602</b>	<b>695</b>	<b>327</b>	<b>357</b>	<b>430</b>
Total Departmental personnel cost (R thousand)	38815	43985	56693	70051	77744	102913	111661
Unit cost (R thousand)	145	158	94	101	238	288	260

1. Full-time equivalent

### 6.5.2 Training

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

Table 11.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Total for province</b>									
Personnel numbers (head count)	278	602	602	327	326	326	357	387	430
Personnel cost (R thousands)	43 985	56 693	70475	92092	77744	77744	102913	111661	120594
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	6	12	12	12	13	15	18
Personnel cost (R thousands)	1 277	1 794	1648	3348	3348	3348	3392	4495	4771
<b>Finance component</b>									
Personnel numbers (head count)	40	41	41	37	36	36	38	44	46
Personnel cost (R thousands)	8 513	12 257	11263	10324	10324	10324	10177	10988	11664
<b>Full time workers</b>									
Personnel numbers (head count)	232	243	243	327	326	327	357	387	430
Personnel cost (R thousands)	46 903	60 399	53800	63541	63541	63541	77748	82426	87496
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	312	422	422	422	462	500	550
Personnel cost (R thousands)	-	-	3763	14879	14879	14879	7221	7528	7991

Table 11.17: Payments on training:Culture,Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Programme 1: Administration</b>	<b>191</b>	<b>143</b>	<b>490</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>610</b>	<b>674</b>	<b>708</b>
<i>of which</i>									
Subsistence and travel	100	120	150	106	106	106	160	180	189
Payments on tuition	91	23	340	414	414	414	450	494	519
<b>Programme 2: Cultural Affairs</b>	<b>42</b>	<b>57</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>70</b>	<b>74</b>
Subsistence and travel	42	57	40	50	50	50	55	70	74
Payments on tuition									
<b>Programme 3: Library and Arch</b>	<b>45</b>	<b>80</b>	<b>120</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>60</b>	<b>60</b>	<b>63</b>
Subsistence and travel	45	80	120	70	70	70	60	60	63
Payments on tuition									
<b>Programme 4:Sport and Recrea</b>	<b>41</b>	<b>59</b>	<b>50</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>70</b>	<b>74</b>
Subsistence and travel	41	59	50	60	60	60	60	70	74
Payments on tuition									
<b>Total</b>	<b>319</b>	<b>339</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>785</b>	<b>874</b>	<b>919</b>

Table 11.18: Information on training: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	278	290	326	353	353	353	357	389	430
Number of personnel trained	271	270	280	334	334	334	357	389	430
<i>of which</i>									
Male	140	143	150	166	166	166	186	201	221
Female	138	147	176	187	187	187	171	186	200
Number of training opportunities									
<i>of which</i>									
Tertiary	10	17	20	22	22	22	26	30	32
Workshops	100	120	120	150	150	150	20	20	20
Seminars	5	8	8	10	10	10	11	12	13
Other									
Number of bursaries offered	16	17	20	30	30	30	80	140	160
Number of interns appointed	4	9	10	15	15	15	15	20	25
Number of learnerships appointed	10	40	40	20	20	20	30	40	50
Number of days spent on training	80	100	120	120	120	120	126	132	139

### 6.5.3 Reconciliation of structural changes

Table 11.19 Reconciliation of structural changes: Culture,Sport and Recreation

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1.Administration	1	2	1.Administration	1	2
2.Cultural Affairs	2	4	2.Cultural Affairs	2	4
3.Library and Archives Services	3	3	3.Library and Archives Services	3	3
4.Sport and Recreation	4	5	4.Sport and Recreation	4	5

## **ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	707	490	751	453	453	453	475	496	521
Entrance Fees	707	490	751	453	453	453	475	496	521
Fines, penalties and forfeits	56	83	49	41	41	41	43	45	47
Interest, dividends and rent on land	428	488	577	339	339	339	356	372	391
Interest	428	488	577	339	339	339	356	372	391
Sales of capital assets	52	75	28	64	64	64	67	70	74
Other capital assets	52	75	28	64	64	64	67	70	74
Financial transactions in assets and liabilities			2						
Total departmental receipts	1 243	1 136	1 407	897	897	897	941	983	1 033

Table B.3.1: Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	29 888	42 468	57 488	88 284	64 077	64 077	82 857	86 314	79 326
Compensation of employees	16 389	21 266	26 885	34 325	29 436	29 436	36 755	39 879	43 069
Salaries and wages	13 011	17 865	22 509	28 272	23 383	23 383	30 278	32 851	35 479
Social contributions	3 378	3 401	4 376	6 053	6 053	6 053	6 477	7 028	7 590
Goods and services	13 499	21 202	30 603	53 959	34 641	34 641	46 102	46 435	36 257
of which									
Consultants	3 100	10 540	2467	21 424	21 424	21 424	28 564	23 821	13 628
Travel and Subsistence	4 400	4 663	1348	4 500	4 500	4 500	4 600	4 800	5045
Audit and Legal fees	918	918	1299	1 203	1 203	1 203	1 300	1 450	1524
Bursaries and class fees	319	319	459	700	700	700	785	874	919
Other	4 762	4 762	25030	26 132	6 814	6 814	10 853	15 490	15141
Transfers and subsidies to:	343	79	1 953	400	400	400	1 028	458	481
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Municipalities	29	-	-	-	-	-	-	-	-
Non-profit institutions			1732						
Households	314	79	221	400	400	400	1 028	458	481
Social benefits									
Other transfers to households	314	79	221	400	400	400	1028	458	481
Payments for capital assets	220	2 544	4 051	2 500	2 500	2 500	2 600	2 862	2 930
Buildings and other fixed structures	-	-	48	-	-	-	-	-	-
Buildings	-	-	48	-	-	-	-	-	-
Machinery and equipment	220	2 544	4 003	2 500	2 500	2 500	2 600	2 862	2 930
Transport equipment		1 400		1 000	1 800	1 800	1 000	1 145	1900
Other machinery and equipment	220	1 144	4003	1 500	700	700	1 600	1 717	1030
Total	30 451	45 091	63 492	91 184	66 977	66 977	86 485	89 634	82 737



Table B.3.2: Payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>37 819</b>	<b>30 738</b>	<b>43 982</b>	<b>43 311</b>	<b>42 515</b>	<b>42 515</b>	<b>39 373</b>	<b>38 517</b>	<b>45 864</b>
Compensation of employees	14 157	15 887	18 347	24 894	19 772	19 772	25 731	27 918	30 152
Salaries and wages	10 129	13 387	15 722	22 418	17 296	17 296	23 082	25 044	27 047
Social contributions	4 028	2 500	2 625	2 476	2 476	2 476	2 649	2 874	3 105
Goods and services	23 662	14 851	25 635	18 417	22 743	22 743	13 642	10 599	15 712
of which									
Consultants	13 262	5 189	5 448	5 569	5 569	5 569	7 104	4 655	6 856
Travel and Subsistence	4 300	4 600	4 830	4 100	4 100	4 100	3 118	3 400	5 675
Other	6 100	5 062	15 357	8 748	13 074	13 074	3 420	2 544	3 181
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 688</b>	<b>2 981</b>	<b>1 376</b>	<b>2 360</b>	<b>2 360</b>	<b>2 360</b>	<b>2 910</b>	<b>6 011</b>	<b>6 324</b>
Provinces and municipalities	11	1 200	-	-	-	-	-	-	-
Municipalities	11	1 200	-	-	-	-	-	-	-
Non-profit institutions	1 575	1 414	1 000	2 360	2 360	2 360	2 910	6 011	6 324
Households	102	367	376	-	-	-	-	-	-
Social benefits	-	367	376	-	-	-	-	-	-
Other transfers to households	102	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14,331</b>	<b>4 323</b>	<b>2 237</b>	<b>3 074</b>	<b>2 635</b>	<b>2 635</b>	<b>-</b>	<b>3 519</b>	<b>3 698</b>
Buildings and other fixed structures	14,130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Buildings	14 130	4 304	2 245	3 074	2 635	2 635	-	3 519	3 698
Machinery and equipment	201	19	- 8	-	-	-	-	-	-
Other machinery and equipment	201	19	- 8	-	-	-	-	-	-
<b>Total</b>	<b>53 838</b>	<b>38 042</b>	<b>47 595</b>	<b>48 745</b>	<b>47 510</b>	<b>47 510</b>	<b>42 283</b>	<b>48 047</b>	<b>55 886</b>

Table B.3.3: Payments and estimates by economic classification: Programme 3 Library and Archive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/06	2007/08	2008/09				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>14 971</b>	<b>22 804</b>	<b>29 281</b>	<b>47 658</b>	<b>39 930</b>	<b>39 930</b>	<b>42 361</b>	<b>50 873</b>	<b>52 260</b>
Compensation of employees	5 719	9 414	12 650	17 989	14 932	14 932	20 133	21 845	23 593
Salaries and wages	4 919	7 612	10 758	15 200	12 143	12 143	17 149	18 606	20 094
Social contributions	800	1 802	1 892	2 789	2 789	2 789	2 984	3 239	3 499
Goods and services	9 252	13 390	16 631	29 669	24 998	24 998	22 228	29 028	28 667
of which									
Consultants	1 511	5 338	5 604	8 024	9 224	9 224	9 805	4 503	3 520
Travel and Subsistence	800	1 000	1 050	1 200	1 200	1 200	1 200	800	1 300
Books and Journals	-	-	-	6 550	6 550	6 550	7 000	4 201	13 000
Other	6 941	7 052	9 977	13 895	8 024	8 024	4 223	19 524	10 847
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>80</b>	<b>2 682</b>	<b>3 178</b>	<b>4 350</b>	<b>4 350</b>	<b>4 350</b>	<b>-</b>	<b>4 980</b>	<b>-</b>
Provinces and municipalities	50	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Municipalities	50	2 682	3 178	4 350	4 350	4 350	-	4 980	-
Households	30	-	-	-	-	-	-	-	-
Social benefits	1	-	-	-	-	-	-	-	-
Other transfers to households	29	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>549</b>	<b>7 430</b>	<b>28 823</b>	<b>38 600</b>	<b>76 252</b>	<b>76 252</b>	<b>62 749</b>	<b>53 967</b>	<b>68 917</b>
Buildings and other fixed structures	-	6 432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Buildings	-	6 432	27 754	35 800	69 161	69 161	59 398	51 677	64 595
Machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	376	998	1 069	2 800	7 091	7 091	3 351	2 290	4 322
Software and other intangible assets	173	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15 600</b>	<b>32 916</b>	<b>61 282</b>	<b>90 608</b>	<b>120 532</b>	<b>120 532</b>	<b>105 110</b>	<b>109 820</b>	<b>121 177</b>

Table B.3.4: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
<b>Current payments</b>	<b>17 956</b>	<b>47 572</b>	<b>61 151</b>	<b>46 189</b>	<b>46 189</b>	<b>46 189</b>	<b>47 465</b>	<b>51 755</b>	<b>54 165</b>
Compensation of employees	7 720	10 126	12 169	14 884	13 604	13 604	20 294	22 019	23 780
Salaries and wages	6 468	8 420	10 378	14 078	12 798	12 798	19 432	21 084	22 770
Social contributions	1 252	1 706	1 791	806	806	806	862	935	1 010
Goods and services	10 236	37 446	48 982	31 305	32 585	32 585	27 171	29 736	30 385
<i>of which</i>									
Consultants	3 702	28 010	29 410	13 537	13 537	13 537	3 981	4 026	10 280
Travel and Subsistence	2 206	4 087	4 291	4 000	4 000	4 000	4 500	4 200	11 000
Other	4 328	5 349	15 281	13 768	15 048	15 048	18 690	21 510	9 105
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 703</b>	<b>2 542</b>	<b>1 453</b>	<b>1 970</b>	<b>1 970</b>	<b>1 970</b>	<b>910</b>	<b>2 463</b>	<b>8 310</b>
Provinces and municipalities	8	-	-	650	650	650	-	744	6 500
Municipalities	8	-	-	650	650	650	-	744	6 500
Non-profit institutions	3 695	2 522	1 453	1 320	1 320	1 320	910	1 719	1 810
Households	-	20	-	-	-	-	-	-	-
Social benefits	-	20	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26</b>	<b>2 757</b>	<b>662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	1 910	581	-	-	-	-	-	-
Buildings	-	1 910	581	-	-	-	-	-	-
Machinery and equipment	26	847	81	-	-	-	-	-	-
Transport equipment	-	847	81	-	-	-	-	-	-
Other machinery and equipment	26	-	-	-	-	-	-	-	-
<b>Total</b>	<b>21 685</b>	<b>52 871</b>	<b>63 266</b>	<b>48 159</b>	<b>48 159</b>	<b>48 159</b>	<b>48 375</b>	<b>54 218</b>	<b>62 475</b>

Table B.5(e): Library and Archives - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	MTEF			
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish				Total available	Forward estimates		
											2010/11	MTEF 2011/12	MTEF 2012/13
R thousands													
1. New and replacement assets													
	Mkhulu	Bushbuckridge	Library	1	30/07/08	31/05/10	Library and Archive	4 482	4 117	401	-	-	-
	Siyabuswa	Dr JSMoroka	Library	1	14/08/08	30/06/10	Library and Archive	4 327	1 439	110	-	-	-
	Morgenzen	Lekwa	Library	1	31/07/08	31/05/10	Library and Archive	4 270	3 789	-	-	-	-
	Msogwaba	Mbombela	Library	1	08/12/09	05/12/10	Library and Archive	4 224	1 736	126	-	-	-
	Twefontein	Dr JSMoroka	Library	1	08/12/09	05/12/10	Library and Archive	4 438	1 676	138	-	-	-
	Silindile	Msukaligwa	Library	1	01/03/10	01/05/11	Library and Archive	4 497	239	3 823	-	-	-
	Driefontein	Mkhondo	Library	1	01/05/10	01/05/11	Library and Archive	4 800	-	4 378	168	-	-
	Hluukani	Bushbuckridge	Library	1	01/05/10	01/05/11	Library and Archive	4 600	-	4 289	163	-	-
	Bolleng	Delmas	Library	1	01/05/10	01/05/11	Library and Archive	3 800	-	3 464	134	-	-
	Thubelihle	Library	Library	1	01/11/10	01/05/12	Library and Archive	5 859	-	243	5 443	173	-
	Vaalbank	Dr JSMoroka	Library	1	01/11/10	01/05/12	Library and Archive	5 958	-	248	5 532	178	-
	Masoyi	Mbombela	Library	1	01/11/10	01/05/12	Library and Archive	5 748	-	237	5 344	167	-
	Nelspruit Phase1	Mbombela	Library	1	01/11/10	01/05/12	Library and Archive	5 718	-	235	5 317	166	-
	Nelspruit Phase 2	Mbombela	Library	1	01/11/11	01/05/13	Library and Archive	5 955	-	-	680	5 102	-
	Verena	Thembisile	Library	1	01/11/11	01/05/13	Library and Archive	6 144	-	-	708	5 254	-
	Archive Building	Mbombela	Archive Building	1	26/02/09	27/02/12	Library and Archive	214 942	43 362	33 460	37 057	-	-
	Cultural hubs	Mpumalanga	Cultural Programme				Cultural Programme	4 924	2 592	-	-	-	-
Total New infrastructure assets								289 762	56 358	51 152	60 546	11 040	-
2. Upgrades and additions													
	Wessellon	Msukaligwa	Library	1	13/08/08	30/06/10	Library and Archive	3 504	1 945	99	-	-	-
	Other 2008/09 Libraries		Library	1	30/07/08	31/03/10	Library and Archive	4 022	3 393	-	-	-	-
	Nelspruit Regional Phase 2	Ehlanzeni	Regional Library	1	12/01/09	09/01/10	Library and Archive	2 830	486	947	-	-	-
	Mzinoni	Govan Mbeki	Library	1	12/02/09	09/02/10	Library and Archive	2 745	488	951	-	-	-
	Ermelo Regional (Bus shelter)	Msukaligwa	Regional Library	1	02/10/10	09/10/10	Library and Archive	675	-	259	-	-	-
	KwaMhlanga (Bas shelter)	Thembisile	Regional Library	1	02/10/10	09/10/10	Library and Archive	440	45	157	-	-	-
	Middleburg Regional	Slove Tshwete	Regional Library	1	15/06/10	15/04/11	Library and Archive	3 979	-	3 833	146	-	-
	Umpjind	Library	Library	1	10/01/10	31/05/12	Library and Archive	4 816	-	199	4 476	141	-
	Balfour	Library	Library	1	01/11/11	01/05/13	Library and Archive	3 736	-	-	432	3 192	-
	KaNyamazane	Mbombela	Library	1	01/11/11	01/05/13	Library and Archive	4 805	-	-	550	4 115	-
	Emtunini Cultural village	Nkomazi	Cultural Village	1	03/01/10	31/03/11	Cultural Programme	1 695	95	400	1 200	-	-
Total Upgrades and additions								33 246	6 452	6 845	6 804	7 448	-
3. Rehabilitation, renovations and refurbishments													
	Kgodwana Cultural Village		Cultural Village		04/01/11	31/03/12	Cultural Programme	1 500	-	-	1 500	-	-
	Siluku Cultural Village	Mbombela	Cultural Village		04/01/11	31/03/12	Cultural Programme	819	-	-	819	-	-
Total Rehabilitation, renovations and refurbishments								2 319	-	-	2 319	-	-
4. Maintenance and repairs													
	Middleburg Regional	Slove Tshwete	Regional Library		30/07/08	31/03/10	Library and Archive	96	-	-	-	-	-
	Ermelo Regional	Msukaligwa	Regional Library		14/12/09	01/06/10	Library and Archive	675	-	259	-	-	-
	Mbuzini	Nkomazi	Library		14/12/09	01/06/10	Library and Archive	650	-	250	-	-	-
	Cassim Park	Msukaligwa	Library				Library and Archive	60	-	-	-	-	-
Total Maintenance and repairs								1 481	-	509	-	-	-