

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2010/11	R197 752 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Department of Sport, Arts and Culture
Accounting Officer	Deputy Director-General: Sport, Arts and Culture

1. Overview

Core Functions and Responsibility

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

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

Vision

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

Mission

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

Main Services -

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
- To provide library and information services which are:
 - Free, equitable and accessible
 - Provide for the information, reading and learning needs of people
 - Promote a culture of reading, library usage and lifelong learning

- To render archival and records management services which will provide for:
 - Proper management and care of public records
 - Equitable access and use of archives
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes
- To create an enabling environment for a successful hosting of 2010 FIFA World Cup.

Demands and Changes in Services

The strategic focus and demands of the Department is informed by the following flagship projects that have been identified for the MTEF period

- Heritage Projects which includes Heroes and Heroines; Museums and Heritage Sites
- Name Changes
- Libraries Transformation
- FIFA 2010 World Cup
- Sport Development
- Language Development.

These flagship projects are underpinned by the following principles:

- Promoting social cohesion, nation building and national unity
- Prevent social decay as evidenced by moral degeneration, crime, unemployment and youth at risk amongst others
- The slogan “A child in sport is a child out of court”.

Acts, Rules and Regulations

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

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- 2010 FIFA World Cup South Africa Special Measure Bill (Section 75 Bill)
- National Transformation Charter
- The Museums Ordinance 8 of 1975

- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

2. Review of current Financial Year (2009/10)

To promote Arts and Culture, two Service Level Agreements (SLAs) were entered into with the Kimberley Academy of Music and a Service Provider for Craft Training. The Mayibuye Academy of Music started operating as from the 1st of August 2009. The academy of music was also officially launched during the heritage month by the MEC for Sport, Arts and Culture. A further SLA was signed for the Youth Drama events throughout the province with the Northern Cape Arts Federation. Due to the closure of the theatre, theatrical performances could not be accommodated. The development of the Provincial Community Arts Centers Plan is almost complete. The Arts and Culture unit hosted the Dance group from Rwanda.

Eleven (11) Name change applications are being reviewed by the PGNC. 13 Officials were trained in the Language Learning Software that was installed at the Language Lab (Mayibuye Centre). The Language Unit managed to secure the services of a Lab Manager who was seconded from the Provincial Legislature. They are also in the process of acquiring Translation software to enable the Lab to provide increased translation services to the Provincial Administration.

Two new storerooms have been completed at the McGregor Museum to house cultural material. The restoration of Dunluce House has been completed. Through collaboration with the Department of Education and sponsorship of WESSA the museum was able to bring more schools to its educational programmes. The launch of the Liberation Struggle of the NC was launched on Heritage Day.

The photographic work of Duggan-Cronin is receiving the international credit due to it. The collection is world-class and the exhibition “Life Less Ordinary” does justice to a truly extraordinary South African collection. Work on the Wonderwerk Cave is awaiting a permit from SAHRA.

Grave markers were erected for the Noupoot Seven. These were liberation struggle heroes who died during the apartheid period of our history. 4 New Heritage sites were established in Kenilworth, Big Hole, Belgravia and Number 2 in Galeshewe. This was included in adopted spatial development framework of Sol Plaatje municipality. Explanatory plaques honoring the contributions of Dr. Arthur Letele and Robert Sobukwe as well as plaques recognizing the role of the Abatho Bantu Hall and the Mayibuye Uprising of 1952 were unveiled on 24 September 2009.

The department completed a commemorative plaque in honor and recognition of the first recorded San, Khoi and Tswana communities who originally lived along the Gariep River during 1779 on the 25th of September 2009.

The building of three libraries in Richmond, Hartswater and Barkly West is well underway. The tender for procurement of 15 toy libraries has been placed. Two additional libraries previously from North West were supported. Forty (40) outstanding Container libraries were delivered and is on site. Library MIS (SLIMS) was implemented.

24 591 participants were attracted through the Siyadlala Mass participation programme and 20 athletes have been supported through high performance.

In terms of preparation for the 2010 FIFA™ World Cup, Public Viewing Areas (PVAs) were piloted in Upington, Bergsig, Springbok and Mayibuye centre during the Confederations Cup in June. A Bid Book, video and presentation is ready and lobbying for a qualifying team to set up base camp in the province is ongoing.

The department also hosted Bafana Bafana vs Madagascar as well as Amajita vs. Angola soccer games to promote the sport in the province.

3. Outlook for the coming Financial Year (2010/11)

The Department will once again be responsible for the hosting of the commemorative days, which highlights their significance in nation building and social cohesion.

The effective utilization of Mayibuye centre will gain momentum with the academies for music, dance, arts and crafts all up and running. Support for artists and crafters will remain a priority. The next financial year will see the initialization of establishing an annual Northern Cape Dance Extravaganza in addition to the inaugural indigenous music and dance promotion. An EPWP Public Art Project will also see its first light in the new financial year. The upgrading of the Northern Cape Theatre remains a priority.

In promoting Oral History of the province, our Language unit will be launching a Nama CD and booklet. The language laboratory at Mayibuye Centre will also begin to deliver essential services.

Apart from continuing with international and national research projects, like at Wonderwerk Caves, our museums will also embark on outreach programmes and endeavor to increase the number of visitors they receive. Our commemoration of heroes and heroines in the form of book launches, lectures, erecting of plaques and memorials will continue.

The completion and launch of three new libraries in Hartswater, Richmond and Barkly- West will be a definite highlight. At the same time the building of another two libraries is envisaged. Expansion of the Sita Library Information System will give a more comprehensive service to a wider reader community. Continuous support to all library types will remain a priority. The building of the provincial Archives repository is long overdue and should be set in motion in the new financial year.

The Department will continue with its very successful mass participation ball games. High Performance Training for Athletes who excelled at both provincial and national competitions will be provided. Focused attention will be given to school sport and closer collaboration with the Education Department is envisaged.

The highlight of years of work will culminate in the only host province also sharing in the spectacle of the FIFA World Cup™. No stone will be left unturned to ensure that a qualifying team set up Base Camp in the province. The rest of the province will also be encouraged and supported through Public Viewing Areas (PVAs) to share in this spectacle.

4. Receipts and Financing

4.1. Summary of Receipts

Table 4.1 shows the summary of receipts in the Department of Sport, Arts and Culture over the MTEF period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Treasury Funding									
Equitable share	76 563	87 859	104 275	99 230	107 003	99 871	107 882	114 611	120 475
Conditional grants	6 200	30 193	54 113	78 506	89 241	89 241	89 870	95 263	100 026
Total receipts	82 763	118 052	158 388	177 736	196 244	189 112	197 752	209 874	220 501

4.2. Departmental Receipts Collection

The above table illustrates funding in terms of equitable share, conditional grants and own revenue generated by the Department. The above indicates growth in both equitable share and conditional grants.

Although a decrease is projected in terms of total departmental receipt it should be borne in mind that the amount received in terms of financial transactions in assets and liabilities represents previous years' revenue which is regarded as a once off receipt. Having said this, the main source of revenue remains income from the Mayibuye Conference Centre and due to fact that it is foreseen that the Provincial Conference Centre will be completed during the 2010/11 financial year the department has provided for a conservative increase in the revenue that is expected from this source.

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	39	115	280	215	215	238	230	245	270
Transfers received									
Fines, penalties and forfeits	90	43	54	45	45	43	45	45	45
Interest, dividends and rent on land									
Sales of capital assets		200							
Financial transactions in assets and liabilities	2	197	461			151			
Total departmental receipts	131	555	795	260	260	432	275	290	315

5. Payment Summary

The MTEF baseline allocations for the period 2010/11 to 2012/13 are:

Financial Year 2010/2011: R 197 752 000

Financial Year 2011/2012: R 209 874 000

Financial Year 2012/2013: R 220 501 000

5.1. Key assumptions

- Provision has been made for the full implication of the Resolution No 1 of 2007 and No 1 of 2008 of the Public Service Co-ordinating Bargaining Council
- Sufficient funds have been provided for staff performance bonuses
- Provision has been made for building capacity in district offices as this is where most of the Department's service delivery activities take place
- The 2010 MTEF budget has been developed to accommodate most of the Department's core functions and service delivery measures.

5.2. Programme Summary

Table 5.2 below shows the budget per programme and Table 5.3 shows per economic classification in summary.

Table 5.1: Summary of Payments and Estimates: Department of Sport, Arts and Culture

Table 5.1: Summary of Payments and Estimates: Department of Sport, Arts and Culture									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	18 835	23 923	29 937	33 278	34 833	34 825	37 349	40 834	43 274 ^a
Cultural Affairs	40 436	34 698	31 925	34 794	35 656	35 609	37 819	40 601	42 631
Library And Archives Services	11 201	35 948	51 687	79 086	92 291	85 578	85 868	91 682	96 001
Sport And Recreation	12 291	23 483	44 839	30 578	33 464	33 100	36 716	36 757	38 595
Total payments and estimates	82 763	118 052	158 388	177 736	196 244	189 112	197 752	209 874	220 502

^a 2010/11: MEC remuneration payable. Salary: R 1 441 004; Car Allowance 54 996

5.3. Summary of Economic Classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Current payments	55 964	86 911	123 917	125 871	125 692	123 740	152 983	164 944	174 900
Compensation of employees	26 719	33 836	45 048	65 775	60 019	54 143	72 323	78 920	82 339
Goods and services	29 245	53 075	78 869	60 096	65 673	69 597	80 660	86 024	92 561
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	5 634	23 007	27 141	17 629	20 974	21 414	18 326	21 489	22 129
Provinces and municipalities	2 266	10 131	13 957	10 054	10 055	10 055	11 193	12 245	12 438
Departmental agencies and accounts	3 290	12 236	11 583	6 776	8 973	8 973	5 971	7 981	8 350
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			29	30	30	32	35	40	46
Non-profit institutions	27	613	1 106	749	1 225	1 588	1 107	1 203	1 275
Households	51	27	466	20	691	766	20	20	20
Payments for capital assets	21 151	7 582	7 330	34 236	49 574	43 954	26 443	23 441	23 473
Buildings and other fixed structures	20 620	4 876	5 548	33 000	47 348	41 688	22 500	22 641	22 641
Machinery and equipment	531	2 677	1 580	1 236	2 076	2 076	3 943	800	832
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		29	202		150	190			
Payments for financial assets	14	552			4	4			
Total economic classification	82 763	118 052	158 388	177 736	196 244	189 112	197 752	209 874	220 502

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5.5. Transfers

5.5.1. Transfers to Other Entities

Table 5.5.1: Summary of Departmental Transfers to Other Entities (for example NGO's)

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2006/07	2007/08	2008/09				2009/10		
Northern Cape Academy of Sport	250	1 250	350	390	390	390	434	500	520
McGregor Museum Board	2 100	5 825	7 515	2 610	2 610	2 610	2 505	3 100	3 255
Northern Cape Provincial Language Committee	90	140		100	100	100	135	185	185
Northern Cape Arts and Culture Council	450	1 166	1 468	478	2 015	773	443	478	502
Provincial Heritage Resources Authority		597	950	1 998	1 998	1 998	1 254	2 398	2 518
Northern Cape Sport Council	400	2 658	1 300	400	1 060	400	400	500	500
Provincial Geographic Names Committee		600		800	800	800	800	820	870
Total departmental transfers to other entities	3 290	12 236	11 583	6 776	8 973	7 071	5 971	7 981	8 350

5.5.2. Transfers to Local Government

Table 5.5.2: Summary of Departmental Transfers to Local Government by Category

Table 6: Detail Summary of Departmental Transfers to Local Government by Category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Category A									
Category B	2 169	10 001	13 009	9 885	9 885	9 885	11 023	12 058	12 248
Category C	73	130	948	169	169	169	170	187	190
Total departmental transfers	2 242	10 131	13 957	10 054	10 054	10 054	11 193	12 245	12 438

6. Programme Description

6.1. Programme 1: Administration

The objective of the programme is to provide political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the department.

The sub-programme **Office of the MEC** provides an efficient and effective administrative and logistical support to the MEC.

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

Table 6.1 shows how the growth in budget of Administration over the 2010 MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Office of the MEC	4 152	4 804	4 527	4 578	7 027	7 018	5 277	5 526	5 803
Corporate Services	14 683	19 119	25 410	28 700	27 806	27 807	32 072	35 308	37 471
Total	18 835	23 923	29 937	33 278	34 833	34 825	37 349	40 834	43 274

^a 2010/11: MEC remuneration payable. Salary: R1 441 004. Car allowance: R54 996.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Current payments	18 469	22 813	29 365	32 966	33 202	33 046	36 762	40 519	42 949
Compensation of employees	8 373	10 947	14 815	19 443	18 005	17 720	21 855	24 904	26 557
Goods and services	10 096	11 866	14 550	13 523	15 197	15 326	14 907	15 615	16 392
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	39	10	140	110	739	887	235	240	246
Provinces and municipalities	12				1	1			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			29	30	30	32	35	40	46
Non-profit institutions	27	10		60	130	220	180	180	180
Households			111	20	578	634	20	20	20
Payments for capital assets	313	927	432	202	892	892	352	75	79
Buildings and other fixed structures									
Machinery and equipment	313	927	432	202	892	892	352	75	79
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	14	173							
Total economic classification	18 835	23 923	29 937	33 278	34 833	34 825	37 349	40 834	43 274

Although the allocation towards Goods and Services remains fairly constant over the MTEF, the focus in Programme 1 will be on building the required human resources capacity in order to enhance service delivery in our district offices. In line with this, the budget for Compensation of Employees grows by 23.3 per cent to R21.8 million in 2010/11.

6.2. Programme 2: Cultural Affairs

This programme is structured into four sub-programmes.

The sub-programme **Management** provides strategic managerial direction to Cultural Affairs.

The sub programme **Arts and Culture** promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

The sub-programme **Museums and Heritage Resource Services** focuses on the promotion and preservation of heritage through museum services and heritage organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the National Heritage Resources Act of 1999.

The sub-programme **Language Services** promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation. It also promotes and advances Geographical Place Names process in the spirit of transformation, redress and nation-building.

Broad Strategic Objectives for Programme

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Management		56	1 946	1 748	2 445	2 445	1 864	2 022	2 124
Arts and Culture	30 167	18 511	11 951	14 298	16 594	16 594	16 941	17 134	17 963
Museums and Heritage Resources Services	9 799	14 734	16 736	16 413	14 288	14 288	16 535	18 746	19 710
Language Services	470	1 397	1 292	2 335	2 329	2 282	2 479	2 699	2 834
Total	40 436	34 698	31 925	34 794	35 656	35 609	37 819	40 601	42 631

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	17 065	21 860	21 954	28 458	27 234	26 853	32 318	33 138	34 794
Compensation of employees	10 516	11 745	12 502	18 387	15 591	15 341	20 272	21 334	22 435
Goods and services	6 549	10 115	9 452	10 071	11 643	11 512	12 046	11 804	12 359
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	2 661	9 357	9 608	6 302	7 606	7 893	5 469	7 333	7 700
Provinces and municipalities	7	590							
Departmental agencies and accounts	2 640	8 328	9 153	5 986	7 228	7 228	5 137	6 981	7 330
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		415	241	316	316	589	332	352	370
Households	14	24	214		62	76			
Payments for capital assets	20 710	3 481	363	34	814	861	32	130	137
Buildings and other fixed structures	20 620	1 970	136		722	722			
Machinery and equipment	90	1 482	227	34	92	92	32	130	137
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		29				47			
Payments for financial assets					2	2			
Total economic classification	40 436	34 698	31 925	34 794	35 656	35 609	37 819	40 601	42 631

In light of the challenges that were experienced with the filling of vacancies, the Compensation of Employees budget in this programme was reduced during the 2009/10 Adjustment Budget. Measures have however been put in place to address this and as a result R20.3 million is allocated for this purpose.

The reduction in transfers and subsidies is attributed to the once off investment towards to upgrading of the Northern Cape Theatre that was appropriated during the 2009 Adjustment Budget, amounting to R1.242. All other transfers and subsidies remain constant over the MTEF.

Service Delivery Measures

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 2: Cultural Affairs			
2.2 Arts and Culture			
Number of Coordinating Structures established	2		
Number of Twinning agreements concluded		1	1
Number of SLAs concluded	20	19	20
Number of Sponsorship awarded	10	10	10
Number of events organised	11	12	12
Number of participants attracted (diversification demographic mix)	2 650	2 675	2 700
Number of significant days hosted	6	6	6
Number of artists trained	650	670	670
Number of cultural administrators trained			
Number of accredited (SAQA, international and National) programmes	6	7	7
Number of learnership programmes initiated		1	4
Number of performance programmes offered to develop "acclaimed artists"			
2.3 Museum and Heritage Resource Services			
Number of Museums managed by the department in community participation structures: Municipalities	13	13	13
Number of Museums represented in community participation structures: Facility Management structures			
Number of partnership agreements concluded			
Number of facilities developed in disadvantaged areas			
Number of adults visiting the facilities	17 000	17 000	18 000
Number of beneficiaries targeted by developing and implementing programmes		0	
Number of BEE beneficiaries targeted by developing and implementing programmes	13 000	13 000	13 000
Number of visits from schools	110	110	110
Number of brochures and publications distributed			
Number of exhibitions staged	2	2	2
Number of programmes promoting cultural tourism		0	0
Number of Heritage sites identified included in tourism routes		0	0
Number of Service Level Agreements			
Number of Geographical place names reviewed	14	14	14
2.4 Language Services			
Number of Language coordinating structures established			
Number of Literary Exhibition conducted		1	1
Number of documents translated	2	5	8
Number of literary works translated			
Number of documents made accessible to persons with disabilities			
Number of multi-lingual : Publications distributed		1	1
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)			
Number of interpreting services rendered	4	6	6
Number of persons empowered to deliver translations services	12	15	15
Number of Literary works published for the first time into African Languages	2	1	1

6.3. Programme 3: Library and Archives Services

Programme Description and Purpose

This programme is structured into three sub-programmes.

The sub-programme **Management** provides strategic managerial direction to Library and Archives Services.

The sub-programme **Library Services** provides for free equitable, accessible library and information services in support of people development and life-long learning and contributes to improvement of quality of life.

The sub programme **Archives** provides for an archive support service to support government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

Sub-Programme: Library Services

Broad Strategic Objective

To provide library and information services which are:

- Free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning.

To render archival and records management services which will provide for:

- The acquisition, preservation and documentation of public records and non-public records of national /provincial significance
- Proper management and care of public records
- Equitable access and use of archives.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Management		8	869	853	1 041	1 041	951	987	1 037
Library Services	10 179	35 045	48 483	72 124	81 903	80 881	78 289	85 380	89 583
Archives	1 022	895	2 335	6 109	9 347	3 656	6 628	5 315	5 381
Total	11 201	35 948	51 687	79 086	92 291	85 578	85 868	91 682	96 001

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	8 916	25 356	35 192	35 218	34 582	33 538	48 728	56 355	60 458
Compensation of employees	3 567	4 958	8 256	14 979	14 308	10 947	16 833	18 754	19 172
Goods and services	5 349	20 398	26 936	20 239	20 274	22 591	31 895	37 601	41 286
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	2 245	7 569	10 144	10 112	10 319	10 319	11 257	12 316	12 513
Provinces and municipalities	2 245	7 541	9 163	10 054	10 054	10 054	11 193	12 245	12 438
Departmental agencies and accounts			780						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		28	140	58	235	235	64	71	75
Households			61		30	30			
Payments for capital assets	40	3 023	6 351	33 756	47 388	41 721	25 883	23 011	23 030
Buildings and other fixed structures		2 906	5 412	33 000	46 626	40 966	22 500	22 641	22 641
Machinery and equipment	40	117	737	756	612	612	3 383	370	389
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			202		150	143			
Payments for financial assets					2				
Total economic classification	11 201	35 948	51 687	79 086	92 291	85 578	85 868	91 682	96 001

Goods and Services in this programme increases by 57.3 per cent to R31.9 million as a direct result of the increase in conditional grant funding from the National Department of Arts and Culture. Included in this is an amount of approximately R7 million that has been provided for the resourcing of newly established community libraries as well as increased efforts to address the backlog with library material in other centres.

Service Delivery Measures

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 3: Library and Archive Services			
3.2 Library Services			
Number of new library facilities built	1	2	2
Number of library facilities upgraded	47	57	67
Number of library facilities maintained	47	57	67
Number of library facilities provided with ICT infrastructure	82	160	170
Number of new library materials provided	250 000	300 000	400 000
Number of periodical subscriptions	2 250	2 300	2 350
Number of promotional projects	12	12	12
Number of library users per annum	220 000	231 000	242 550
Number of visits to libraries by provincial staff	8	8	8
Number of training programmes provided to public library staff	8	10	12
Number of library workers trained	400	500	600
Number of libraries monitored	233	235	237
Number of libraries supported	257	259	260
Number of special services established	3	3	3
3.3 Archives			
Number of Record Classification systems assessed	6	6	6
Number of Record Classification systems approved	4	10	10
Number of governmental bodies inspected	28	20	24
Number of records managers trained	20	20	20
Number of disposal authorities issued	2	10	10
Number of enquiries received	18	20	20
Number of enquiries processed	18	20	20
Number of data coded entries submitted on NAAIRS datasets			
Number of researchers visiting repositories		10	10
Number of archival groups arranged for retrieval			
Number of archivalia (doc's) restored			
Number of Archive facilities developed		1	1
Number of Archive facilities upgraded			
Number of ICT facilities provided for public use		2	2
Number of linear meters arranged		5	5
Number and linear meters of transfers received from Governmental bodies		3	3
Number of Awareness programmes rolled out to communities		2	2
Number of oral history programmes conducted	1	1	1
Number of events participated in internationally		1	1
Number of events participated in nationally		1	1
Number of events participated in provincially	1	1	1

6.4. Programme 4: Sport and Recreation

Programme Description and Purpose

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.

Broad Strategic Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Management	2 640	3 220	873	861	861	861	952	1 000	1 050
Sport	1 986	5 042	13 286	7 854	7 027	6 841	9 912	14 238	15 892
Recreation	5 293	5 610	9 810	10 469	10 392	9 761	12 390	13 654	13 721
School Sport	1 492	3 162	7 791	7 109	7 349	7 802	7 495	7 865	7 932
2010 FIFA World Cup	880	6 449	13 079	4 285	7 835	7 835	5 967		
Total	12 291	23 483	44 839	30 578	33 464	33 100	36 716	36 757	38 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Current payments	11 514	16 882	37 406	29 229	30 674	30 303	35 175	34 932	36 698
Compensation of employees	4 263	6 186	9 475	12 966	12 115	10 135	13 363	13 928	14 174
Goods and services	7 251	10 696	27 931	16 263	18 559	20 168	21 812	21 004	22 524
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	689	6 071	7 249	1 105	2 310	2 315	1 365	1 600	1 670
Provinces and municipalities	2	2 000	4 794						
Departmental agencies and accounts	650	3 908	1 650	790	1 745	1 745	834	1 000	1 020
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		160	725	315	544	544	531	600	650
Households	37	3	80		21	26			
Payments for capital assets	88	151	184	244	480	480	176	225	227
Buildings and other fixed structures									
Machinery and equipment	88	151	184	244	480	480	176	225	227
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		379				2			
Total economic classification	12 291	23 483	44 839	30 578	33 464	33 100	36 716	36 757	38 595

Funding for this programme remains fairly constant over the MTEF with the only significant changes being in Goods and Services in the 2010/11 financial year.

With emphasis on the 2010 FIFA Soccer World Cup, an amount of R5.9 million has been earmarked for this specific purpose.

Transfers and subsidies increase slightly in order for the Department to provide increased financial assistance to recognized sport bodies in the Province.

Service Delivery Measures

Sector: Sport, Arts and Culture

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 4: Sport and Recreation			
4.2 Sports			
Number of affiliated Provincial Sport Federations supported	30	45	45
Number of new facilities constructed			
Number of facilities upgraded		1	4
Number of athletes supported through High Performance programmes	241	250	260
Number of sport administrators trained		100	150
Number of coaching trained		120	120
Number of technical officials trained		120	120
Number of people in learnerships programmes			
Number of athletes benefiting from Sport development activities			
4.3 Recreation			
Number of recreation structures supported	6	6	6
Number of Recreational Sport Events / programmes	4	5	5
Number of participants in recreational sport events/ programmes	215	200	240
Number of talented athletes ID that were taken up for main stream sport		0	
4.4 School Sports			
Number of learners participating	4 218	5 475	5 475
Number of teams delivered	213	220	220
Number of talented athletes ID that were taken up into high performance structures/programmes	926	1 099	1 099

6.5. Other programme information

Table 6.5.1: Personnel numbers and costs: Department of Sport, Arts and Culture

	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
Personnel numbers							
Administration	76	76	76	76	95	95	95
Cultural Affairs	80	82	91	91	111	111	111
Library And Archives Services	36	93	103	181	181	191	191
Sport And Recreation	236	229	369	369	361	358	358
Total personnel numbers *	428	480	639	717	748	755	755
Total personnel cost (R thousand)	26 719	33 836	45 048	54 143	72 323	78 920	82 338
Unit cost (R thousand)	62	70	70	76	97	105	109

* Full-time equivalent

Table 6.5.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for the department									
Personnel numbers	428	480	639	717	711	714	748	755	755
Personnel costs	26 719	33 836	45 048	65 775	60 019	54 143	72 323	78 920	82 338
Human resources component									
Personnel numbers (head count)	6	10	11	11	11	11	13	13	13
Personnel cost	1 845	1 661	1 777	1 777	1 777	1 777	3 628	3 735	4 024
Head count as % of total for department	1.40%	2.08%	1.72%	1.53%	1.53%	1.53%	1.74%	1.72%	1.72%
Personnel cost as % of total for department	6.91%	4.91%	3.94%	3.28%	3.28%	3.28%	5.02%	4.73%	4.89%
Finance component									
Personnel numbers (head count)	16	16	20	20	20	20	21	21	21
Personnel cost	2 391	2 624	2 808	2 808	2 808	2 808	4 388	4 523	4 872
Head count as % of total for department	3.74%	3.33%	3.13%	2.79%	2.79%	2.79%	2.81%	2.78%	2.78%
Personnel cost as % of total for department	8.95%	7.76%	6.23%	5.19%	5.19%	5.19%	6.07%	5.73%	5.92%
Full time workers									
Personnel numbers (head count)	203	206	217	217	211	214	256	268	268
Personnel cost	24 813	30 232	35 869	48 494	42 603	42 279	51 052	57 669	60 920
Head count as % of total for department	47.43%	42.92%	33.96%	30.26%	29.43%	29.85%	34.22%	35.50%	35.50%
Personnel cost as % of total for department	92.87%	89.35%	79.62%	89.57%	78.69%	78.09%	70.59%	73.07%	73.99%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	225	274	422	500	500	500	492	487	487
Personnel cost	1 906	3 604	9 179	17 281	17 416	11 864	21 271	21 251	21 418
Head count as % of total for department	52.57%	57.08%	66.04%	69.74%	69.74%	69.74%	65.78%	64.50%	64.50%
Personnel cost as % of total for department	7.13%	10.65%	20.38%	31.92%	32.17%	21.91%	29.41%	26.93%	26.01%

The 2010/11 financial year will see the departmental staff complement being increased to 748 officials. This number consists of 256 or 34.2 per cent permanent staff and 492 or 65.8 per cent contract staff. The reason for this huge disparity between permanent and temporary staff lies in the fact that approximately 45.4 per cent of the department's annual budget is funded through Conditional Grants from our two National Departments. The temporary nature of such funding has prompted the department to respond in a similar manner by appointing staff on contract which is linked to the term of the specific funding source.

Table 6.5.3: Payment on training: Department of Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08				2008/09	2009/10	2010/11
Programme 1: Administration	26	74	485	660	660	660	723	789	823
of which									
Subsistence and travel									
Payments on tuition	26	74	485	660	660	660	723	789	823
Programme 2: Cultural Affairs	51	104							
Subsistence and travel									
Payments on tuition	51	104							
Programme 3: Library and Archives Service	102	39							
Subsistence and travel									
Payments on tuition	102	39							
Programme 4: Sport and Recreation	26	53							
Subsistence and travel									
Payments on tuition	26	53							
Total payments on training	205	270	485	660	660	660	723	789	823

Table 6.5.4: Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff									
Number of personnel trained									
of which									
Male	45	54	164	180	88	88	96	104	112
Female	49	51	129	141	68	68	76	84	92
Number of training opportunities									
of which									
Tertiary			4	3			1	2	3
Workshops	5	7	16	18	105	105	110	115	120
Seminars		2	1	2	1	1	2	3	4
Other	2	1	3	5	50	50	55	60	65
Number of bursaries offered		20	19	21	38	38	42	46	50
Numbers of interns appointed			3	4	2	2	3	4	5
Number of learnerships appointed			14	18			2	4	6
Number of days spent on training	39	52	136	146	117	117	122	127	132

Annexure to the Estimates of Provincial Expenditure

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				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	39	115	280	215	215	238	230	245	270
Sales of goods and services produces by department (excluding capital assets)	39	115	280	215	215	238	230	245	270
Sales by market establishments									
Administrative fees	39	115		55	55	55	60	65	70
Other sales			280	160	160	183	170	180	200
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:									
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	90	43	54	45	45	43	45	45	45
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sale of capital assets		200							
Land and sub-soil assets									
Other capital assets		200							
Transactions in financial assets and liabilities	2	197	461			151			
Total departmental receipts	131	555	795	260	260	432	275	290	315

Table B.3: 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		2009/10		2010/11	2011/12	2012/13
Current payments	17 600	22 813	29 365	32 966	33 202	33 046	36 762	40 519	42 949
Compensation of employees	7 504	10 947	14 815	19 443	18 005	17 720	21 855	24 904	26 557
Salaries and wages	6 256	9 563	14 815	19 443	18 005	17 720	21 855	24 904	26 557
Social contributions	1 248	1 384							
Goods and services	10 096	11 866	14 550	13 523	15 197	15 326	14 907	15 615	16 392
<i>of which</i>									
Inventory	217	258	405	322	356	356	346	376	398
Learning support material	11			8	8	8	14	16	18
Stationery and printing	206	258	405	314	348	348	332	360	380
Consultants, contractors and special services	21	218	237	42	42	42	72	95	120
Equipment less than R5,000			755						
Furniture less than R5,000									
Maintenance of buildings			453	1 042	1 042	1 042	1 500	2 000	2 500
Operating Lease	5 202	6 594	6 071	5 868	7 650	7 277	6 677	6 193	5 648
Learner Transport									
Other goods and services	3 659	3 755	1 656	1 796	1 056	1 558			300
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	39	10	140	110	739	887	235	240	246
Provinces and municipalities	12				1	1			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	12				1	1			
Municipalities					1	1			
Municipal agencies and funds	12								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵			29	30	30	32	35	40	46
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			29	30	30	32	35	40	46
Subsidies on production									
Other transfers			29	30	30	32	35	40	46
Non-profit institutions	27	10		60	130	220	180	180	180
Households			111	20	578	634	20	20	20
Social benefits			63		38	46			
Other transfers to households			48	20	540	588	20	20	20
Payments for capital assets	313	927	432	202	892	892	352	75	79
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	313	927	432	202	892	892	352	75	79
Transport equipment					744	703			
Other machinery and equipment	313	927	432	202	148	189	352	75	79
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	14	173							
Total economic classification	17 966	23 923	29 937	33 278	34 833	34 825	37 349	40 834	43 274

Table B.3: 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		2009/10		2010/11	2011/12	2012/13
Current payments	17 065	21 860	21 954	28 458	27 234	26 853	32 318	33 138	34 794
Compensation of employees	10 516	11 745	12 502	18 387	15 591	15 341	20 272	21 334	22 435
Salaries and wages	9 069	10 233	12 502	18 387	15 591	15 341	20 272	21 334	22 435
Social contributions	1 447	1 512							
Goods and services	6 549	10 115	9 452	10 071	11 643	11 512	12 046	11 804	12 359
<i>of which</i>									
Inventory	31	107	154	382	438	438	510	570	641
Learning support material					56	56	100	120	156
Stationery and printing	31	107	154	382	382	382	410	450	485
Consultants, contractors and special services	1 986	2 082	2 546	3 069	3 069	3 069	4 954	3 821	3 842
Equipment less than R5,000			95	111	111	111	140	163	185
Furniture less than R5,000									
Maintenance of buildings			1 333	601	601	601	750	800	850
Operating Lease	354	454	697	876	876	876	710	735	750
Learner Transport									
Other goods and services	2 344	5 347	1 398	1 508	2 683	2 552			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2 661	9 357	9 608	6 302	7 606	7 893	5 469	7 333	7 700
Provinces and municipalities	7	590							
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	7	590							
Municipalities		590							
Municipal agencies and funds	7								
Departmental agencies and accounts	2 640	8 328	9 153	5 986	7 228	7 228	5 137	6 981	7 330
Social security funds									
Provide list of entities receiving transfers4	2 640	8 328	9 153	5 986	7 228	7 228	5 137	6 981	7 330
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		415	241	316	316	589	332	352	370
Households	14	24	214		62	76			
Social benefits			214		3	3			
Other transfers to households	14	24			59	73			
Payments for capital assets	20 710	3 481	363	34	814	861	32	130	137
Buildings and other fixed structures	20 620	1 970	136		722	722			
Buildings	20 620	1 970	136		722	722			
Other fixed structures									
Machinery and equipment	90	1 482	227	34	92	92	32	130	137
Transport equipment									
Other machinery and equipment	90	1 482	227	34	92	92	32	130	137
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		29				47			
Payments for financial assets					2	2			
Total economic classification	40 436	34 698	31 925	34 794	35 656	35 609	37 819	40 601	42 631

Table B.3: 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
Current payments	8 916	25 356	35 192	35 218	34 582	33 538	49 590	57 217	61 320
Compensation of employees	3 567	4 958	8 256	14 979	14 308	10 947	16 833	18 754	19 172
Salaries and wages	2 958	4 258	8 256	14 979	14 308	10 947	16 833	18 754	19 172
Social contributions	609	700							
Goods and services	5 349	20 398	26 936	20 239	20 274	22 591	32 757	38 463	42 148
<i>of which</i>									
Inventory	4 248	13 483	17 040	12 378	12 319	13 578	21 004	22 742	24 834
Learning support material	4 056	12 920	16 396	11 941	11 882	12 941	20 540	22 242	24 289
Stationery and printing	192	563	644	437	437	637	464	500	545
Consultants, contractors and special services		144	1 699				3 305	4 101	5 000
Equipment less than R5,000		80	413	100	100	100	150	200	250
Furniture less than R5,000									
Maintenance of buildings			26						
Operating Lease		2 127	2 220	85	85	85	100	150	180
Learner Transport									
Other goods and services		3 047	124	74	168	138			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2 245	7 569	10 144	10 112	10 319	10 319	10 395	11 454	11 651
Provinces and municipalities	2 245	7 541	9 163	10 054	10 054	10 054	10 331	11 383	11 576
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2 245	7 541	9 163	10 054	10 054	10 054	10 331	11 383	11 576
Municipalities	2 242	7 541	9 163	10 054	10 054	10 054	10 331	11 383	11 576
Municipal agencies and funds	3								
Departmental agencies and accounts			780						
Social security funds									
Provide list of entities receiving transfers ⁴			780						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		28	140	58	235	235	64	71	75
Households			61		30	30			
Social benefits									
Other transfers to households			61		30	30			
Payments for capital assets	40	3 023	6 351	33 756	47 388	41 721	25 883	23 011	23 030
Buildings and other fixed structures		2 906	5 412	33 000	46 626	40 966	25 883	22 641	22 641
Buildings			5 412	33 000	46 626	40 966	25 883	22 641	22 641
Other fixed structures		2 906							
Machinery and equipment	40	117	737	756	612	612		370	389
Transport equipment									
Other machinery and equipment	40	117	737	756	612	612		370	389
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			202		150	143			
Payments for financial assets					2				
Total economic classification	11 201	35 948	51 687	79 086	92 291	85 578	85 868	91 682	96 001

Table B.3: Payments and estimates by economic classification: Programme 4: Sports 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
Current payments	11 514	16 882	37 406	29 229	30 674	30 303	35 175	34 932	36 698
Compensation of employees	4 263	6 186	9 475	12 966	12 115	10 135	13 363	13 928	14 174
Salaries and wages	3 916	5 304	9 475	12 966	12 115	10 135	13 363	13 928	14 174
Social contributions	347	882							
Goods and services	7 251	10 696	27 931	16 263	18 559	20 168	21 812	21 004	22 524
<i>of which</i>									
Inventory	93	80	155	69	69	69	103	100	140
Learning support material									
Stationery and printing	93	80	155	69	69	69	103	100	140
Consultants, contractors and special services	1 378	1 805	5 422	3 717	5 770	5 627	6 415	6 313	5 800
Equipment less than R5,000			84	4	4	4		500	600
Furniture less than R5,000									
Maintenance of buildings			296	64					
Operating Lease	10	596	950	1 756	1 756	1 756	2 581	1 860	2 022
Learner Transport									
Other goods and services	768	1 576	1 169	402	212				
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	689	6 071	7 249	1 105	2 310	2 315	1 365	1 600	1 670
Provinces and municipalities	2	2 000	4 794						
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	2	2 000	4 794						
Municipalities		2 000	4 794						
Municipal agencies and funds	2								
Departmental agencies and accounts	650	3 908	1 650	790	1 745	1 745	834	1 000	1 020
Social security funds									
Provide list of entities receiving transfers4	650	3 908	1 650	790	1 745	1 745	834	1 000	1 020
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		160	725	315	544	544	531	600	650
Households	37	3	80	-	21	26			
Social benefits									
Other transfers to households	37	3	80		21	26			
Payments for capital assets	88	151	184	244	480	480	176	225	227
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88	151	184	244	480	480	176	225	227
Transport equipment									
Other machinery and equipment	88	151	184	244	480	480	176	225	227
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		379				2			
Total economic classification	12 291	23 483	44 839	30 578	33 464	33 100	36 716	36 757	38 595

Table B5: Details of payments for infrastructure by category

Category/type of structure R thousands	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	MTEF Forward Estimates		
			Secure Care Centres	Units	Date: Start	Date: Finish					2010/11	2011/12	2012/13
1. New and replacement assets													
Archives Repository	Repository	Sol Plaatje		1	1-Apr-08	31-Mar-11	Library and Archives Services		15 300	1 840	5 300		
Community Library	Various	Various		6	1-Apr-09	31-Mar-13	Library and Archives Services		104 520	22 863	17 200	22 641	22 641
Container Libraries	Container Libraries	Various		80	1-Apr-08	31-Mar-10	Library and Archives Services		10 100	9 022			
2. Upgrades and additions													
Multi Purpose Facility	Mayibuye	Sol Plaatje		1			Cultural Affairs		722	136			
3. Rehabilitation, renovations and refurbishments													
Museums							Cultural Affairs		10 100	10 100			
Type of structure													
4. Maintenance and repairs													
Multi Purpose Facility	Mayibuye	Sol Plaatje			N/A	N/A	Cultural Affairs		2 203	675	450	500	578
Public Swimming Pools		Sol Plaatje			N/A	N/A	Sport and Recreation		2 150	490	515	550	550
5. Infrastructure transfers - current													
Type of structure													
Type of structure													
6. Infrastructure transfers - capital													
Public Swimming Pools		Sol Plaatje		4			Sport and Recreation		4 900	4 794			
Type of structure													
Total provincial infrastructure									149 995	49 920	23 465	23 691	23 769

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Northern Cape Academy of Sport		250	1 250	350	390	390	390	434	500	520
McGregor Museum Board		2 100	5 825	7 515	2 610	2 610	2 610	2 505	3 100	3 255
Northern Cape Provincial Language Committee		90	140		100	100	100	135	185	185
Northern Cape Arts and Culture Council		450	1 166	1 468	478	2 015	773	443	478	502
Provincial Heritage Resources Authority			597	950	1 998	1 998	1 998	1 254	2 398	2 518
Northern Cape Sport Council		400	2 658	1 300	400	1 060	400	400	500	500
Provincial Geographic Names Committee			600		800	800	800	800	820	870
Dikgatlong		77	460	588	517	517	517	520	584	600
Emthanjeni		140	365	503	436	436	436	440	500	510
Gamagara		116	350	267	271	271	271	290	320	350
Gasegonyana		108	423	112	356	356	356	360	414	420
Hantam		113	315	236	262	262	262	260	299	300
Kamiesberg			310	203	227	227	227	230	249	250
Kareeberg		76	400	310	334	334	334	340	376	400
Karoo Hoogland		44	405	323	351	351	351	350	395	400
Kgatelopele		40	295	136	146	146	146	160	170	200
Khai Garib		84	453	377	404	404	404	410	462	470
Khai Ma		40	310	279	305	305	305	320	340	350
//Khara Hais		245	405	459	516	516	516	520	580	600
IKheis		40	274	170	219	219	219	220	240	250
Magareng		37	219	333	261	261	261	260	289	300
Mier			120		146	146	146	181	166	170
Moshaweng			120		292	292	292	290	328	330
Nama Khoi		60	510	646	579	579	579	580	647	650
Phokwane		131	423	556	484	484	484	500	549	550
Renosterberg			346	257	283	283	283	300	314	320
Richtersveld		40	406	326	352	352	352	350	399	320
Siyancuma			333	374	401	401	401	420	452	460
Siyathemba		44	372	335	361	361	361	360	413	420
Sol Plaatje		533	773	4 943	1 001	1 002	1 001	1 100	1 146	1 156
Thembelihle		64	403	316	343	343	343	350	385	390
Tsantsabane		73	463	401	429	429	429	430	486	500
Ubuntu			338	240	264	264	264	270	304	310
Umsobomvu		64	410	319	345	345	345	350	389	410
Kgalagadi		73	130	748	169	169	169	170	187	190
Non Profit Institutions		27	613	1 106	749	1 225	1 215	787	883	955
Households Social Benefits				277		41	46			
Households Other Transfers		51	27	189	20	650	613	20	20	20
Public Corporations and Private Enterprises				29	30	30	30	35	40	46
Siyanda				100						
Namakwa				100						
Municipal Agencies		24								
Total departmental transfers to NGO		5 634	23 007	27 141	17 629	20 974	19 029	17 144	20 307	20 947

Table B.7: Details on transfers to local government

[illegible]