

Department of Sport, Arts and Culture

To be appropriated by Vote in 2007/08	R168 492 000
Statutory amount	R900 900
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Department of Sport, Arts and Culture
Accounting Officer	Superintendent-General: Department of Sport, Arts and Culture

1. Overview

1.1 Introduction

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

1.2 Aim

Vision

An active, creative and informed Free State Community.

Mission

Effective service delivery to the people of the Free State through

- collaboration with all relevant stakeholders,
- a committed workforce,
- implementation of departmental policies and sustainable programmes and
- people-centred development,

Thereby raising the profile of Sport, Arts and Culture.

1.3 Legislative mandate

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

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

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999

- Phakisa Major Sport Events and Development Corporation Act, 1997
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services

Core functions and responsibilities

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

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

- ***To render management and administrative support services (R26, 983m)***
 - To render human resource management services.
 - To render financial and supply chain management services
 - To render administrative auxiliary services.
 - To facilitate and manage skills development
 - To provide an internal and external communication strategy
 - To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the Department
 - To render labour relations and advice services
 - To provide IT support services to the Department and affiliated institutions
 - To manage a transport system,
all of these being the support base of the different line functions
- ***To render and manage arts, cultural and heritage services (R52, 815m)***
 - To promote and co-ordinate performing arts services to ensure people development and job creation.
 - To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
 - To administer declared cultural institutions to ensure people development, skills development and job creation.
 - To render museum and heritage services to ensure people development and social cohesion.
 - To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority
 - To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.
- ***To render and manage library and information services (R51, 677m)***
 - To provide technical support to 161 affiliated libraries.
 - To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).

- To render information technology services to the Department and promote knowledge and the use of science and technology in communities.
- To render a record management service.
- To manage archival material at repositories.
- **To promote sport and recreation development (R37, 017m)**
 - To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
 - To do research on the needs of communities in sport development.
 - Marketing of sport development programmes.
 - Rendering of sport and recreation development services in communities.
 - To provide equipment for sport and recreation development.
 - To stimulate and support capacity building programmes.
 - To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No. 4 of 1997).

1.4 Resources available to match the demands for services

Since the inception of the Department of Sport, Arts and Culture on 18 December 1996, the Department has managed to maintain and deliver the basic line function services, despite the fact that 51% of the Department's staff establishment have not been filled. During the past year the Department has filled some of the vacant key posts, and an additional 100 vacancies are expected to be filled by 2007/08, as a result of the reprioritisation done within the Department whereby additional R6, 2 million will be redirected to build capacity within Cultural Affairs and Sport and Recreation.

The Department's subprogrammes include components such as the Basotho Cultural Village, Community Arts Centres (previously Mmabana) and Musicon, whose services should be coordinated within the ambit of the Department's services, and replicated to the whole province. This is in the process of being achieved with the full integration of the entities as part of the Department's programmes, and with the capacity strengthening in Cultural Affairs.

2. Review of the current financial year

The initial budget allocation to the Department for the 2006/07 financial year amounted to R131, 510 million. The following challenges faced by the Department during the 2006/07 year were addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of Community Art Centres on the way to the on-stop service per district.
Higher levels of compliance with the Public Finance Management Act and the Public Service Act	- Establishment of the Supply Chain Management Unit and centralizing of the demand and acquisition management. - Appointment of Manager: Finance
Oral archival strategies to be added	Five oral history programmes conducted.
Two additional district offices to be maintained for	Xhariep office opened

Library Services	
Professional sport exercise counselling	The High Performance Centre operational.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis.
Moving the Free State Sport Science Institute to a suitable operating framework	The FSSSI streamlined into the High Performance Centre, with Sport Development and Training more aligned to Community Sport (under Recreation, where talent is identified during Mass Sport Participation events).
Support to Provincial Arts and Culture Council	Transfer payment of R100 000 and secretarial support.
Development of the Sesotho Literary Museum and support to sport museums	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing and secretarial support with a transfer payment of R150 000 each. A researcher and database coordinator in process of being recruited.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy implementation,	In process of wide consultation

During the year under review the name of the Department changed from Sport, Arts, Culture, Science and Technology to Sport, Arts and Culture, and thus the function of Science and Technology will be abolished with effect from 1 April 2007.

The conditional grant from Sport and Recreation South Africa amounted to R9, 78 million (R6, 38 million for Mass Sport Participation) and R3, 4 million for School Sport Participation).

Due to the slow movement of the abovementioned conditional grant, as a result of:

- lack of administration and logistical support for organization of events
- absence of funded vacancies within the Community Sport Directorate,
- reprioritization was done in the Department and the organogram of the Programme: Sport and Recreation was reviewed, with the following financial implications:
- Sport and Recreation R1, 354 million
 - To provide effective logistical and coordination support for sport events and School Sport;
 - To provide effective logistical and coordination support for events in Mass Sport Participation; and
 - To provide administrative support from a central pool devoted to the whole Sport and Recreation Directorate.
- Cultural Affairs R838, 000
 - To coordinate and manage the Community Arts Centres from a central pool;
 - To manage the Literary Museum Division, Provincial Museums and other heritage resources;
 - To arrange cultural events in cooperation with the communities in different districts; and
 - To support the Provincial Geographical Names Committee and Provincial Heritage Resource Agency with provincial names to be changed and heritage resources to be protected, with research activities which will be involved in the whole process.

- Administration R148, 000
 - To process and capture extra transactions within Corporate Services (including Finance), as a result of additional events arising from the Sport and Recreation South Africa: conditional grant.
 - Increase in goods and services by R860, 000 in order to support the critical vacancies to be filled, as well as recruitment expenses.

In order to meet these financial implications, the provincial infrastructure grant was converted up to R3, 2 million into the programmes of the Department, with the result that some new libraries to be built are now put on hold and maintenance of community arts centres and libraries are downscaled.

Finally, the initial budget allocation of the Department was increased by R7, 382 million to R138, 892 million, to cover the following areas:

a) Roll-overs – R182, 000 Programme 4: Sport and Recreation

Unspent funds from the Conditional Grant: Sport and Recreation South Africa, as a result of orders placed for goods and services but not paid by 31 March 2006, to fund the Free State delegation to the South African Gymnastrada in Pretoria during June 2006.

b) Integration of three entities into the Department's programme – R4, 1 million

As a result of the integration of Basotho Cultural Village, Mmabana Cultural Foundation and Free State Sport Science Institute an additional amount of R4, 1 million has been allocated to the Department in order to sustain the current and recurring trading activities of these three entities which include community outreach, arts and culture tuition, promoting of heritage and high performance centre services to develop sport talent. R434, 000 will also be utilized to build up the High Performance Centre's sport development and assessing equipment.

c) Phakisa Major Sport Events and Development Corporation – R3, 1 million

The settlement agreement of the litigation against Phakisa Major Sport Events and Development Corporation was reached with the International licence holder. In term of this settlement agreement, Phakisa must pay an amount of USD700, 000 over a period of three years starting from the current financial year. An amount of R3, 1 million has been allocated as an additional funding to the department for the first instalment. The balance will be paid over the next two financial years (2007/08 and 2008/09) at an amount of R2 million per year.

3. Outlook for the coming financial year

The extra allocation of R9 million above the initial MTEF-baseline will assist the Department in sustaining to meet the various challenges as mentioned in Paragraph 2 above. The extra allocation was based on the following principles:

- integration of Mmabana Arts and Culture Centre, Basotho Cultural Village and Free State Sport Science Institute
- commitment by Phakisa Major Sport Events and Development Corporation in terms of the settlement agreement of the litigation
- support function within the department that deals with sport and cultural activities

The MTEF-budget therefore includes the carry-through effects of the 2006/07-adjustment budget, which includes the conversion of the provincial infrastructure grant up to R5 million to focus on the following priority areas:

- effective logistical, coordination for events in School Sport and Mass Sport Participation
- administrative support from a central pool to the whole Sport and Recreation Directorate
- management of the Community Art Centres from a central pool
- top-level management of the Literary Museum Division, Provincial Museums and Other heritage resource services
- cultural events in cooperation with the communities in different districts
- support of the Provincial Geographical Names Committee and Provincial Heritage Resource Agency with provincial names to be changed and heritage resources to be protected, with research activities which will be involved in the whole process.

With the abolishment of the Science and Technology function, the increase in IT Support and internal Audit activity can now be achieved.

The increase in the conditional grant by R19, 856 million (R16, 470 million for Library Services and an additional R3, 386 million for Mass Sport Participation and School Sport) will provide the Department with more project opportunities and challenges.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	155,689	61,255	76,051	79,930	90,512	90,512	88,926	95,001	102,536
Conditional Grants	10,000	28,000	27,670	35,780	32,580	32,580	53,976	77,346	98,286
Own Revenue		4,940	15,600	15,800	15,800	15,800	25,590	27,522	30,579
Total receipts	165,689	94,195	119,321	131,510	138,892	138,892	168,492	199,869	231,401

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Sales of goods and services other than capital assets	299	221	150	182	4,177	4,177	3,892	4,083	4,286
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		34	14	40	95	95	49	53	56
Sales of capital assets				18			21	24	26
Financial transactions in assets and liabilities		19	47	20					
Total departmental receipts	299	274	211	260	4,272	4,272	3,962	4,160	4,368

The increase in revenue is a result of integration of the following entities into the programmes of the Department during 2006/07:

Basotho Cultural Village R1, 035 million

(From restaurant and bar sales, museum visits and sales of craft and curios)

Mbabana Arts and Culture Centre R1, 065 million

(Including once-off funds of R500, 000 from previous years and the balance from performing arts tuition and sales of curios)

Free State Sport Science Institute R2 million

(Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition)

It is expected that the revenue base will remain at, at least, the level as outlined in the MTEF-budget. With more effect marketing the revenue can be increased.

5. Payment summary

5.1 Key assumptions

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

- Average salary increase of 6 % for 2007/08 and 5 % per year thereafter
- Average increase by 5 % in goods and services and 7 % for 2008/09 and 7½ % for 2009/10
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Review of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2006/07-personnel related adjustments, as well as the pay progression system of approximately 1 %.
- Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with the decrease of R5 million.

- Decrease in provincial infrastructure grant to cover critical vacancy gaps in Sport and Recreation to manage and administer the conditional grant of R15, 206 million, to strengthen middle-management as well in Cultural Affairs.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Administration ¹	9,422	11,814	20,368	21,428	23,132	23,132	26,983	28,936	33,003
2. Cultural Affairs ²	27,353	29,409	37,919	42,488	44,375	43,037	52,815	59,428	53,764
3. Library and Archive Services	22,429	36,156	43,468	43,022	42,176	42,176	51,677	66,708	89,136
4. Sport & Recreation	99,714	16,216	16,861	24,572	29,209	29,209	37,017	44,797	55,498
Total payments and estimates:	158,918	93,595	118,616	131,510	138,892	137,554	168,492	199,869	231,401

1. Programme 1 includes MEC remuneration

2. At the date of printing it emerged that the unauthorized expenditure by the Department during previous years were approved with funding, which will have a result that the Department will spend its full 2006/07 budget instead of reserving an amount of R1.338 million for the unauthorized expenditure.

5.3 Summary of economic classification

Table 2.4: Summary of payments and estimates by economic classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	53,793	63,154	86,676	100,776	106,597	105,040	139,636	168,346	198,989
Compensation of employees	37,136	44,730	52,509	69,198	70,740	65,583	81,706	86,974	93,159
Goods and services	16,629	18,245	34,122	31,578	35,857	38,114	57,930	81,372	105,830
Financial transactions in assets and liabilities	28	179	45			1,343			
Transfers and subsidies to:	97,627	5,325	5,243	4,749	7,735	7,954	6,115	6,313	5,333
Provinces and municipalities	136	155	183	210	47	47			
Public corporations and private enterprises	93,724	2,363	2,778	1,734	4,834	4,834	3,895	4,022	2,093
Non-profit institutions	3,593	2,500	2,212	2,805	2,805	2,805	2,220	2,291	3,240
Households	174	307	70		49	268			
Payments for capital assets	7,498	25,116	26,697	25,985	24,560	24,560	22,741	25,210	27,079
Buildings & other fixed structures	4,694	23,112	23,182	23,975	22,077	22,077	20,528	22,984	24,686
Machinery and equipment	2,804	1,904	3,138	2,010	2,416	2,416	2,213	2,226	2,393
Software & other intangible assets		100	377		67	67			
Total economic classification	158,918	93,595	118,616	131,510	138,892	137,554	168,492	199,869	231,401

5.3 Infrastructure payments

The total infrastructure budget for 2007/08 financial year amounts to R22, 300 million and R51, 926 million over the two outer years. The details of the infrastructure budget are presented in Table B.3 in the Annexure to Budget Statement. The source of infrastructure funding is Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities.

Table 2.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Programme 2: Cultural Affairs		3,090	5,111	5,810	4,764	4,764	11,102	14,567	4,405
Programme 3: Library and Archive Service:	5,225	14,583	17,962	16,490	16,247	16,247	7,970	7,018	15,136
Programme 4: Sport and Recreation		7,282	2,026	3,700	1,789	1,789	3,228	3,300	7,500
Total transfers to public entities	5,225	24,955	25,099	26,000	22,800	22,800	22,300	24,885	27,041

Table 2.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Current payments	-	-	-	2,025	2,025	2,025	1,772	1,901	2,355
Programme 2: Cultural Affairs				280	280	280	422	700	855
Programme 3: Library and Archive Services				845	845	845	800	901	1,000
Programme 4: Sport and Recreation				900	900	900	550	300	500
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,225	24,955	25,099	23,975	20,775	20,775	20,528	22,984	24,686
Programme 2: Cultural Affairs		3,090	5,111	5,530	4,484	4,484	10,680	13,867	3,550
Programme 3: Library and Archive Services	5,225	14,583	17,962	15,645	15,402	15,402	7,170	6,117	14,136
Programme 4: Sport and Recreation		7,282	2,026	2,800	889	889	2,678	3,000	7,000
Total: Programme 1	5,225	24,955	25,099	26,000	22,800	22,800	22,300	24,885	27,041

5.4 Transfers

5.4.1 Transfers to public entities

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Phakisa Major Sport Events and Development Corporation	93,520	1,900	2,413	1,734	4,834	4,834	3,895	4,022	2,093
Mmabana Arts and Culture Centre		463	365						
Total transfers to public entities	93,520	2,363	2,778	1,734	4,834	4,834	3,895	4,022	2,093

5.4.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
PACOFs (Macufe)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,107
Mmabana Arts and Cultural Centre	456								
Arts, Heritage & Language Councils			12	600	600	600	620	649	1,006
Sport Council			100	100	100	100	100	107	527
Free State Academy of Sport	1,000	1,000	500	500	500	500	500	535	600
CITC	500	500	600	605	605	605			
Various NGO's	841								
Total transfers to other entities	3,797	2,500	2,212	2,805	2,805	2,805	2,220	2,291	3,240

5.4.3 Transfers to local government

Table 2.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Category B									
Category C	136	155	183	210	47	47			
Total transfers to local government	136	155	183	210	47	47	-	-	-

6. Programme description

6.1 Programme 1: Administration

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Office of the MEC (including Management)	3,408	5,220	6,273	6,847	7,998	7,998	8,387	9,036	10,860
Corporate Services	6,014	6,594	14,095	14,581	15,134	15,134	18,596	19,900	22,143
Total: Programme 1	9,422	11,814	20,368	21,428	23,132	23,132	26,983	28,936	33,003

Table 2.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	8,895	11,198	19,314	20,683	22,372	22,373	26,070	28,072	32,074
Compensation of employees	5,929	7,779	12,758	15,861	16,731	15,503	20,224	21,567	23,707
Goods and services	2,938	3,300	6,556	4,822	5,641	6,870	5,846	6,505	8,367
Financial transactions in assets and liabilities	28	119							
Transfers and subsidies to:	26	294	60	43	13	12	-	-	-
Provinces and municipalities	26	26	44	43	13	12			
Households		268	16						
Payments for capital assets	501	322	994	702	747	747	913	864	929
Machinery and equipment	501	312	826	702	729	729	913	864	929
Software and other intangible assets		10	168		18	18			
Total: Programme 1	9,422	11,814	20,368	21,428	23,132	23,132	26,983	28,936	33,003

6.2 Programme 2: Cultural Affairs

The *Cultural Affairs* Programme is aimed at the promotion of arts and culture and the development of human resources and economic development through cultural tourism, heritage awareness and job creation.

The *Management* sub-programme's aim is to provide strategic managerial direction to Cultural Affairs.

The *Arts and Culture* sub-programme is aimed at rendering assistance to communities for the conversion, promotion and development of arts and culture (visual and performing and craft development) in the province.

The *Museum and Heritage Resource Services* sub-programme is aimed at rendering museum and heritage services in order to create an awareness of our heritage and to provide educational and historical information to the community.

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

- promotes the full range of art forms, cultural activities and heritage
- maintains cultural activities
- widens access to arts, culture and heritage promotion and development.
- promotes the full range of heritage resources

- maintains cultural activities
- widens access to heritage promotion and development.
- promotes the heritage of the people on a cost effective basis.
- promotes the language and heritage of the people on a cost effective basis.

The *Free State Language Services* render a language service in the Free State Provincial Government to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

Table 2.10: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2004/05						
Management			5,841	4,472	4,707	4,707	4,383	5,374	6,180
Arts and Culture	16,958	16,595	16,562	17,099	18,873	18,873	19,662	21,263	25,160
Museum & Heritage Resource Services	9,444	11,717	14,496	19,393	19,258	17,920	27,083	31,010	20,541
Language Services	951	1,097	1,020	1,524	1,537	1,537	1,687	1,781	1,883
Total: Programme 2	27,353	29,409	37,919	42,488	44,375	43,037	52,815	59,428	53,764

Table 2.11: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Current payments	23,079	24,642	30,327	34,663	37,450	35,893	40,201	43,571	47,734
Compensation of employees	19,553	21,161	22,887	30,062	28,996	26,815	32,982	34,880	36,834
Goods and services	3,526	3,421	7,440	4,601	8,454	7,740	7,219	8,691	10,900
Financial transactions in assets and liabilities		60				1,338			
Transfers and subsidies to:	3,037	1,572	1,487	1,697	1,667	1,886	1,620	1,649	2,113
Provinces and municipalities	66	74	80	97	20	20			
Public corporations and private enterprises		463	365						
Non-profit institutions	2,797	1,000	1,012	1,600	1,600	1,600	1,620	1,649	2,113
Households	174	35	30		47	266			
Payments for capital assets	1,237	3,195	6,105	6,128	5,258	5,258	10,994	14,208	3,917
Buildings & other fixed structures		2,525	4,400	5,530	4,679	4,679	10,680	13,867	3,550
Machinery and equipment	1,237	658	1,528	598	546	546	314	341	367
Software & other intangible assets		12	177		33	33			
Total: Programme 2	27,353	29,409	37,919	42,488	44,375	43,037	52,815	59,428	53,764

6.2.1 Description and objectives

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

Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Arts and Culture <ul style="list-style-type: none"> To establish structures and to provide institutional support To provide and maintain facilities To provide and maintain facilities 	<ul style="list-style-type: none"> Number and type of coordinating structures established Number of integrated programmes developed and roles and responsibilities agreed Number of twinning agreements concluded Number of SLA's concluded Number of sponsorships awarded Number of facilities <ul style="list-style-type: none"> developed rand value of upgrading maintained rand value of upgrading Number of facilities <ul style="list-style-type: none"> developed rand value of upgrading 	<ul style="list-style-type: none"> Support 4 existing structures: <ul style="list-style-type: none"> Crafters Association Establish FS VANSAs Develop and plan to transform Musicon MANCO sub-committee for arts and culture Establish 5 district co-ordinating structures for artists. 2 integrated programs: <ul style="list-style-type: none"> Creative Industries FS Craft Development Program. Establish provincial music development program Establish Artists in Prison program Establish Mbabana / UniVen Cultural Dialogues 4 <ul style="list-style-type: none"> National Department of Arts and Culture Department of Education Youth Commission Department of Water Affairs 3 <ul style="list-style-type: none"> Basha Festival Macufe Musicon Solo singing competition VUKA Festival 3 Community Arts centres: <ul style="list-style-type: none"> Mbabana Thabong Zamdela 3 Musicon institutions: <ul style="list-style-type: none"> Bloemfontein Welkom Sasolburg 	<ul style="list-style-type: none"> Support 3 existing structures <ul style="list-style-type: none"> Crafters Association FS VANSAs MANCO sub-committee for arts & culture Establish provincial artists forum Establish Musicon structure to support transformation process Establish Performing Arts Association 5 Integrated programs: <ul style="list-style-type: none"> Creative Industries FS Craft Development Program. Provincial music development program Initiate integrated music performance programs Artists in Prison program Implement Mbabana / UniVen Cultural Dialogues Facilitate Arts and Culture Twinning programs with: <ul style="list-style-type: none"> Lesotho Mpumalanga Eastern Cape 4 <ul style="list-style-type: none"> National Department of Arts and Culture Department of Education Youth Commission Department of Water Affairs 5 <ul style="list-style-type: none"> Basha Festival Macufe Musicon Solo singing competition VUKA festival 3 Community Arts centres: <ul style="list-style-type: none"> Mbabana Thabong Zamdela 3 Musicon institutions: <ul style="list-style-type: none"> Bloemfontein Welkom Sasolburg

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
	<ul style="list-style-type: none"> Establish a minimum % utilization rate for cultural facilities Number and types of events organized 	<ul style="list-style-type: none"> 70 % 5 Events Freedom day Macufe 50 Years Womens Commemoration Mosaqdi wa Konokono Musicon National Piano Competition 	<ul style="list-style-type: none"> 70 % 4 Events Freedom day Folkloric Festival Macufe Musicon National Piano Competition
<ul style="list-style-type: none"> To facilitate access to facilities and programmes 	<ul style="list-style-type: none"> Number of participants attracted % representation of HDI's in criticap positions within provincial structures: - Provincial % increase in the number of previously disadvantaged artists benefiting from programmes Number of significant days hosted Number of programmes and activities provided Number of: <ul style="list-style-type: none"> Partnership Gender People with disabilities % increase in the number of programmes that provide a diversified cultural experience Number of sector integrated programmes delivered 	<ul style="list-style-type: none"> 1 580 70 % 20 2 5 programmes 20 activities 1 580 M: 572 F: 908 D: 25 50 % 3 	<ul style="list-style-type: none"> 1 640 75 % 25 1 5 programmes 21 activities 1 640 M: 607 F: 1 033 D: 30 - 3
<ul style="list-style-type: none"> To facilitate capacity building 	<ul style="list-style-type: none"> Number of artists and cultural administrators trained Number of accredited (SAQA international and national) programmes provided Number of learnership programmes initiated 	<ul style="list-style-type: none"> 1 500 4 programmes <ul style="list-style-type: none"> Royal school Trinity College UNISA National Dance Association 1 programme 	<ul style="list-style-type: none"> 1 580 4 programmes <ul style="list-style-type: none"> Royal school Trinity College UNISA National Dance Association 1 programme
<ul style="list-style-type: none"> To facilitate and support excellence enhancing programmes 	<ul style="list-style-type: none"> Number of performance programmes offered to develop "acclaimed artists". Number of programmes introduced 	<ul style="list-style-type: none"> 3 Programmes <ul style="list-style-type: none"> Macufe Craft One of a Kind Fashion Week 3 Programmes <ul style="list-style-type: none"> Developmental Brass Band Three Generations Community upliftment 	<ul style="list-style-type: none"> 4 Programmes <ul style="list-style-type: none"> Macufe Craft One of a Kind Fashion Week Craft Imbizo 4 Programmes <ul style="list-style-type: none"> Performing Arts Development Developmental Brass Band

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
To facilitate and support excellence enhancing programmes	<ul style="list-style-type: none"> Number of programmes introduced 	<ul style="list-style-type: none"> 3 Programmes Developmental Brass Band Three Generations Community upliftment 	<ul style="list-style-type: none"> Three Generations Community upliftment
	<ul style="list-style-type: none"> Number of artists and administrators trained and developed Number of artists participating at national and international level 	<ul style="list-style-type: none"> 48 83 	<ul style="list-style-type: none"> 60 90
Museum and Heritage Resource Services <ul style="list-style-type: none"> To establish and maintain museums (declaration) To facilitate the upgrading or construction of new museums and heritage facilities To facilitate access to museum facilities and programmes 	<ul style="list-style-type: none"> Number of museums represented in community participation structures: <ul style="list-style-type: none"> Ward committees Facility management structures Number of partnership agreements concluded Number of museum facilities upgraded Number of museum facilities maintained Utilization rate % of children The number of adults Number of disabled- Resources acquired in line with preset criteria (categories of material to be purchased). E.g. Number of African Collections (artefacts, etc.) from Africa Increase participation by developing & implementing targeted programmes in partnership with stake holders 	<p>Transformation plan for integrating indigenous culture in museums is developed and implemented in liaison with communities</p> <p>Feasibility study and audit on status of buildings Philippolis museum</p> <p>20%renovated NALN 100% renovation continues</p> <p>10 in disadvantaged areas 6 in advantaged area Increase with 5 % per year</p> <p>70 African/ indigenous artefacts collected and maintained in museums attached to the existing museums</p> <p>Oral History projects developed and implemented in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof</p>	<ul style="list-style-type: none"> Implement transformation plan, monitor and evaluate Community & museum participation structures established in 5 museums <p>Develop a Thematic outreach project on each museum and implement with community structures</p> <p>Establish & manage communication structure between Basotho Cultural Village and South African National Parks Stables behind Presidency 20% repaired JS Maroko house repaired 20% Philippolis 60%</p> <p>10 in disadvantaged areas 6 in advantaged area Increase with 5 % per year</p> <p>80 African/ indigenous artefacts collected and maintained in museums attached to the existing museums</p> <p>Oral History projects monitored in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof</p>

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
To facilitate access to museum facilities and programmes	Beneficiaries BEE and HDI's target Other	160 companies 40% Black women owned businesses in catering, Cleaning, garden services, etc 60%	170 companies 50% Black women owned businesses in catering, cleaning, garden services, etc 50%
<ul style="list-style-type: none"> To establish and maintain PHRAs To facilitate the coordination and cooperation with other spheres of governmental structures. 	Number of visits from schools and other visitors Number of brochures and publications distributed Number of exhibitions staged Promotion of cultural tourism. Number of heritage sites identified included in tourism routes <ul style="list-style-type: none"> Service level agreements 	40000 14000 30 new displays in museums PHRA to continue with identification and management of heritage resources in line with National Heritage Resources Act, No.25 of 1999 To facilitate standardization and transformation of geographical names <ul style="list-style-type: none"> 2 	40000 15000 30 new displays in museums PHRA to continue with identification and management of heritage resources in line with National Heritage Resources Act, No.25 of 1999 To facilitate standardization and transformation of geographical names <ul style="list-style-type: none"> 2
Language Services <ul style="list-style-type: none"> To establish and support the structures 	<ul style="list-style-type: none"> In line with national legislation and policies Feasible Wide consultation of stakeholders Regular reviews 	<ul style="list-style-type: none"> Provincial Language Forum established Adoption, publication and launch of policy and implementation plan 	<ul style="list-style-type: none"> Provincial Language Forum , language policy and implementation plan launched Establish interdepartmental FSPG language forum through linkage with FSPG Communication Forum Central language unit: Linkages with components established to achieve language objectives
To provide language services	No of language research centres established in partnership with Provincial Department and Universities Number of literary exhibitions conducted in collaboration with literature museums Number of documents (Acts and policies), dictionaries, research manuals translated and / or edited Number of multilingual: <ul style="list-style-type: none"> Publications printed and distributed Audiovisual products 	<ul style="list-style-type: none"> Central Language Unit established 	<ul style="list-style-type: none"> 1 Language Research Development Centre established 2 literary exhibitions 6 Bills 10 policy documents 4 manuals 1 terms list in a specific domain 3 multilingual publications 1 multilingual DVD

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
	developed and distributed - TV / radio programmes presented		<ul style="list-style-type: none"> • 3 radio interviews
	Number of literary works translated Number of documents made accessible to persons with disabilities Number of interpreters: - Interpreted speeches - Government addresses No of official documents translated or edited No of persons empowered to deliver translation services Number of literary works published 1 st time in African languages Framework for monitoring and evaluation: Non-financial: Community satisfaction study / survey Financial: Expenditure Revenue Capital Service providers and BEE contracts and tender awards - For translation - For interpreting - For multimedia productions		<ul style="list-style-type: none"> • 1 literary work • 3 braille documents • 3 interpreted speeches • 3 interpreted events • 100 official documents translated or edited • 3 learnerships • 1 published literary work in Sesotho • Report with recommendations on implementation of language Policy in FSPG departments • Expenditure: R250 000 • Revenue: R0 • Capital: R20 000 • 1 BEE provincial tender for translation • 1 BEE provincial tender for interpreting • 1 BEE provincial tender for multimedia productions

6.3 Programme 3: Library and Archive Services

The *Library and Information Services* Programme aims to develop a literate and informed community empowered by equitable access to library, information and technology resources to participate meaningfully in the civil and economic life of a democratic information society.

The *Management* sub-programme is aimed to provide strategic managerial direction to library services.

The *Library Services* sub-programme provides for Library and Information Services in line with relevant applicable legislation and constitutional mandates.

The *Archival Service* aims to render a archive support services and record management service to governmental bodies to manage archival records of

repositories and to promote awareness and use of public archives, in terms of the National Archives Act and any other relevant legislation.

The Department is in the process of formulating new policies with regard to the provision of library and information services to communities in the province. A process of consultation with all local authorities in the province was started to design a new basis for partnerships and co-operation agreements in terms of provincial and national legislation.

Table 2.12: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Management	21,929	461	1,896	2,267	2,066	2,066	2,035	2,162	2,304
Library Services		33,363	38,759	37,833	37,121	37,121	47,149	61,914	84,051
Archive Services		1,832	2,213	2,317	2,384	2,384	2,493	2,632	2,781
Technology Services	500	500	600	605	605	605			
Total: Programme 3	22,429	36,156	43,468	43,022	42,176	42,176	51,677	66,708	89,136

Table 2.13: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	16,570	21,212	25,001	26,235	25,286	25,285	43,997	60,045	74,413
Compensation of employees	9,032	12,368	11,346	15,779	14,816	13,507	16,552	17,380	18,921
Goods and services	7,538	8,844	13,655	10,456	10,470	11,778	27,445	42,665	55,492
Unauthorised expenditure									
Transfers and subsidies to:	535	544	665	657	614	615	-	-	-
Provinces and municipalities	35	44	41	52	8	9			
Non-profit institutions	500	500	600	605	605	605			
Households			24		1	1			
Payments for capital assets	5,324	14,400	17,802	16,130	16,276	16,276	7,680	6,663	14,723
Buildings & other fixed structures	4,694	13,503	17,087	15,645	15,824	15,824	7,170	6,117	14,136
Machinery and equipment	630	829	702	485	436	436	510	546	587
Software & other intangible assets		68	13		16	16			
Total economic classification	22,429	36,156	43,468	43,022	42,176	42,176	51,677	66,708	89,136

6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
<p>The development, transformation and promotion of sustainable library, information and archive services which will contribute to:</p> <p>Nation building Good governance Social and human capital development Sustainable economic growth and opportunities</p>	<p><u>Sub-programme: Management</u></p> <p>Implement strategic planning and coordination processes for planning, monitoring, evaluating and reporting purposes Develop, implement and maintain policies and standards for library and archive services</p> <p><u>Sub-programme: Library Services</u></p> <p>Provide library and information services which: are free, equitable and readily accessible; provide for the reading, information and learning needs of people; promote a culture of reading, library use and lifelong learning</p>

Sub-programme: Archive Services

Render archive and records management services which will provide for:
the acquisition, preservation and documentation of public and non-public records of national/provincial significance;
proper management and care of public records;
equitable access and use of archives

Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Library Services Build, upgrade and maintain public library facilities	<ul style="list-style-type: none"> Number of new library facilities built Number of library facilities upgraded Number of library facilities maintained Number of library facilities provided with ICT infrastructure 	2: Fateng Tse Ntsho Qalabotjha 7: Thabong II Virginia Bohlokong Kgotsong Thuthong Welkom Sasolburg 103 4: Virginia Meloding Fateng Tse Ntsho Qalabotjha	1: Selosesha 4: Philippolis Thabong 1 Tswelopele Theunissen 105 2: Refenkgotso Library of the Year
Provide library materials (books and other formats) to public libraries. Promote the use of libraries and a culture of reading	<ul style="list-style-type: none"> Number of new items provided Number of periodical subscriptions Number of promotional events or projects 	40 000 items 1991 5 events: World Book day Science Week Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	40 000 items 2000 4 events: World Book day Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)
Monitor and support public libraries	<ul style="list-style-type: none"> Percentage increase in the number of library users per annum Number of visits to libraries by provincial staff Number of training programmes provided to public library staff Number of library workers trained per annum Number and type of libraries monitored and supported per annum. 	1% increase 4 2 Public libraries (municipal):137 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	1% increase 4 2 Public libraries (municipal):138 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Provide special services in libraries	Number and type of special services established: <ul style="list-style-type: none"> • Government Information Services: GIS • Community Information Services: CIS • Business Information Services: BIS • Official Publications Depository: OPD • Literacy Corners • Toy Libraries 	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 15 Toy Libraries: 3	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 15 Toy Libraries: 1
Archive Services Render records management services to governmental bodies	<ul style="list-style-type: none"> • Number of Record Classification systems assessed or approved • Number of governmental bodies inspected • Number of training courses / records managers trained • Number of training courses for registry staff / number trained • Number of disposal authorities issued 	10 10 240 officials trained 480 officials trained 4	12 10 240 officials trained 480 officials trained 20
Manage archives at repositories	<ul style="list-style-type: none"> • Number of enquiries and requests for information received and processed • Number of data coded entries submitted on NAAIRs database • Number of users / researchers visiting repositories • Number of archival groups arranged and described for retrieval • Number of archivalia restored per annum • Number of Archive facilities: <ul style="list-style-type: none"> - Developed or acquired - Upgraded or maintained and repaired • Number of ICT facilities provided for public use • Number of linear metres arranged and described • Number and linear metres of transfers received from Governmental bodies 	1000 0 0 0 80 0 2 0 0 0 0	1000 10 000 1000 2 80 0 2 0 100 100
Provide awareness and use of archives	<ul style="list-style-type: none"> • Number of awareness programmes rolled out to communities • Number of Oral history programmes conducted • Number of events participated in internationally, nationally and provincially 	5 5 2: National Archives Week Heritage Month	4 5 2: National Archives Week Heritage Month

6.4 Programme 4: Sport and Recreation

The Sport and Recreation Programme aims to promote sport and recreation development and to develop a strategic development plan for global competitiveness in the Free State mainstream of sport, in the following focus areas:

- Ensure effective and efficient sport and recreation coordination and management
- Provide effective and efficient sport development and training
- Facilitate and enhance access to sport and recreation programmes

- Facilitate and monitor the provision for multi-purpose sport and recreation facilities
- Promote and develop sport tourism through major events
- Coordinate, manage and facilitate activities related to major sport and recreation events such as SA Games, OR Tambo and Indigenous Festival
- Promote and effectively coordinate the delivery of mass participation programmes towards enhancing a culture of sport and recreation participation
- Render high performance services to elite as well as developing athletes
- Render coaching development and support services
- Promote and establish sport and recreation structures
- Administer the Phakisa Major Sport Event and Development Corporation Act, 1997 (Act No. 4 of 1997)

The Management sub-programme aims to oversee effective management, coordination and efficient delivery of sport and recreation in the province, as well as to provide operational support for Sport and Recreation as a whole.

The Sport sub-programme focuses on the development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

This Recreation sub-programme focuses on the development of multi purpose sport and recreation facilities provide sustainable recreation / mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

The School Sport sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Table 2.14: Summary of payments and estimates: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2004/05	2006/07					
Management			573	1,566	1,886	1,886	3,338	3,989	4,671
Sport	6,194	14,316	13,875	7,528	7,025	7,025	6,424	6,670	11,067
Recreation				10,344	11,230	11,230	15,201	18,157	24,612
School Sport				3,400	4,234	4,234	8,159	11,959	13,055
2010 FIFA World Cup									
Phakisa Major Sport Events & Development Corporation	93,520	1,900	2,413	1,734	4,834	4,834	3,895	4,022	2,093
Total: Programme 4	99,714	16,216	16,861	24,572	29,209	29,209	37,017	44,797	55,498

Table 2.15: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07		
	2003/04	2004/05	2005/06	2007/08	2008/09	2009/10			
Current payments	5,249	6,102	12,034	19,195	21,489	21,489	29,368	36,658	44,768
Compensation of employees	2,622	3,422	5,518	7,496	10,197	9,758	11,948	13,147	13,697
Goods and services	2,627	2,680	6,471	11,699	11,292	11,726	17,420	23,511	31,071
Unauthorised expenditure			45			5			
Transfers and subsidies to:	94,029	2,915	3,031	2,352	5,441	5,441	4,495	4,664	3,220
Provinces and municipalities	9	11	18	18	6	6			
Public corporations and private enterprises	93,520	1,900	2,413	1,734	4,834	4,834	3,895	4,022	2,093
Non-profit institutions	500	1,000	600	600	600	600	600	642	1,127
Households		4			1	1			
Payments for capital assets	436	7,199	1,796	3,025	2,279	2,279	3,154	3,475	7,510
Buildings and other fixed structures		7,084	1,695	2,800	1,574	1,574	2,678	3,000	7,000
Machinery and equipment	436	105	82	225	705	705	476	475	510
Software and other intangible assets		10	19						
Total: Programme 4	99,714	16,216	16,861	24,572	29,209	29,209	37,017	44,797	55,498

6.4.1 Description and objectives

Strategic Goals	Strategic Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	<ol style="list-style-type: none"> 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.

Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sport			
To facilitate the establishment of provincial structures as well as provide institutional support.	Number of affiliated Provincial Sport Federations supported	0	0
	Number of new facilities constructed	0	0
	Number of facilities upgraded	1	1
To facilitate and / or provide support to provincial sporting facilities.	Number of athletes supported through High performance programme	1 280	1 280
	Number of Sport Administrators trained	1 200	1 250
	Number of Coaches trained	1 800	580
	Number of Technical Officials trained	960	450
To facilitate and render Capacity Building Programmes.	Number of people in Learnerships programmes	1	2
	Number of athletes benefiting from sport development activities	1 200	2 776
Recreation (Community Sport)			
To facilitate establishment of community structures and to provide Institutional Support	Number of recreation structures supported	25	25
To facilitate and / or provide support to recreational sport facilities	Number of new facilities constructed through MIG	12	18

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
To facilitate and / or provide support to recreational sport facilities	Number of facilities upgraded through MIG	4	8
To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of Recreational Sport Events/ programmes	18	18
	Number of participants in recreational sport events / programmes	560 000	670 000
	Number of talented athletes ID that were taken up for main stream sport	20	25
To implement and manage the Community Mass Participation Project	See Mass Participation Project Templates	Yet to be developed by National Department.	
Recreation (School Sport)			
To deliver and support participation in inter-provincial sport competitions	Number of learners participating	2 001	2 975
	Number of teams delivered	19	20
	Number of talented athletes ID that were taken up into high performance structures / programmes	150	150
To manage the mass participation school programmes	See School Sport MPP template	Yet to be developed by National Department	

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 2.16: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	As at 31 March 2004	As at 31 March 2005	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
Administration	43	44	70	95	99	99	102
Cultural Affairs	214	216	216	273	273	273	273
Library and Information Services	91	109	97	120	120	120	120
Sport and Recreation	18	26	35	186	187	187	187
Total Departmental personnel numbers:	366	395	418	674	679	679	682
Total personnel cost (R thousand)	37,136	44,730	52,509	65,583	81,706	86,974	93,159
Unit cost (R thousand)	101.46	113.24	125.62	97.30	120.33	128.09	136.60

1. Full-time equivalent

Table 2.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
Total for department										
Personnel numbers (head count)	366	395	418	493	674	674	679	679	682	
Personnel cost (R'000)	37,136	44,730	52,509	69,198	70,740	65,583	81,706	86,974	93,159	
Human resources component										
Personnel numbers (head count)	11	15	28	30	32	32	32	32	32	
Personnel cost (R'000)	1,725	2,255	2,995	4,739	4,979	4,979	5,668	5,952	6,250	
Head count as % of total for dept	3%	4%	7%	6%	5%	5%	5%	5%	5%	
Personnel cost as % of total for dept	5%	5%	6%	7%	7%	7%	7%	7%	7%	
Finance component										
Personnel numbers (head count)	10	12	24	29	31	31	37	37	37	
Personnel cost (R'000)	1,569	1,804	2,161	4,290	4,530	4,530	5,904	6,200	6,510	
Head count as % of total for dept	3%	3%	6%	6%	5%	5%	5%	5%	5%	
Personnel cost as % of total for dept	4%	4%	4%	6%	6%	6%	7%	7%	7%	
Full time workers										
Personnel numbers(head count)	366	395	418	493	559	559	564	564	567	
Personnel cost (R'000)	37,136	44,730	52,509	69,198	69,259	64,102	79,841	85,016	91,103	
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%	
Personnel cost as % of total for departm	100%	100%	100%	100%	98%	98%	98%	98%	98%	
Part-time workers										
Personnel numbers(head count)					115	115	115	115	115	
Personnel cost (R'000)					1,481	1,481	1,865	1,958	2,056	
Head count as % of total for department	0%	0%	0%	0%	17%	17%	17%	17%	17%	
Personnel cost as % of total for departm	0%	0%	0%	0%	2%	2%	2%	2%	2%	

6.5.2 Training

Table 2.18(a): Payments on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
Administration	83	108	81	159	167	156	202	216	237	
Cultural Affairs	220	238	165	301	301	301	330	349	368	
Library & Archive Services	111	122	183	158	158	158	166	174	189	
Sport and Recreation	24		115	75	102	98	119	131	137	
Total payments on training:	438	468	544	693	728	713	817	870	931	

Table 2.18(b): Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Number of staff	366	395	418	493	674	674	679	679	682
Number of personnel trained of which									
Male		64	59	80	180	180	184	184	184
Female		133	67	165	265	265	272	272	272
Number of bursaries offered		20	23	25	25	25	30	30	30
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	'2004/05	'2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	299	221	150	182	4,177	4,177	3,892	4,083	4,286
Sale of goods and services produced by department (exclu	299	221	150	182	4,177	4,177	3,892	4,083	4,286
Sales by market establishments	299	221	150	182	2,815	2,815	2,462	2,581	2,709
Administrative fees									
Other sales					1,362	1,362	1,430	1,502	1,577
Of which									
Service rendered: Commision insurance									
Service rendered:									
Service rendered:									
Service rendered:									
Sales of scrap, waste, arms and other used current goods (-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	34	14	40	95	95	49	53	56
Interest		34	14	40	40	40	16	17	18
Dividends									
Rent on land					55	55	33	36	38
Sales of capital assets	-	-	-	18	-	-	21	24	26
Land and subsoil assets									
Other capital assets				18			21	24	26
Financial transactions in assets and liabilities		19	47	20					
Total departmental receipts	299	274	211	260	4,272	4,272	3,962	4,160	4,368

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	53,793	63,154	86,676	100,776	106,597	105,040	139,636	168,346	198,989
Compensation of employees	37,136	44,730	52,509	69,198	70,740	65,583	81,706	86,974	93,159
Salaries and wages	30,128	37,680	45,319	57,305	61,148	57,257	70,416	74,960	80,303
Social contributions	7,008	7,050	7,190	11,893	9,592	8,326	11,290	12,014	12,856
Goods and services	16,629	18,245	34,122	31,578	35,857	38,115	57,930	81,372	105,830
of which:									
Audit	1,314	681	1,496	1,200	1,200	1,200	1,200	1,260	1,317
Books and library materials	4,950	4,512		5,250	5,250	5,250	5,250	5,250	5,250
Maintenance - Land and buildings	-	2,823		2,180	2,180	2,180	1,772	1,851	2,355
SITA and Buro Sabinet expenses	221	954		1,200	1,200	1,200	1,200	1,260	1,323
Support to projects	2,789	1,110		330	330	550	488	964	2,972
Promotion of Mass Sport Participation Library Project		971		9,780	9,780	9,780	15,206	21,534	28,606
Library Project							16,470	30,927	42,639
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	28	179	45			1,342			
Unauthorised expenditure									
Transfers and subsidies to1:	97,627	5,325	5,243	4,749	7,735	7,954	6,115	6,313	5,333
Provinces and municipalities	136	155	183	210	47	47			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	136	155	183	210	47	47			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5	93,520	2,363	2,778	1,734	4,834	4,834	3,895	4,022	2,093
Public corporations									
Subsidies on production									
Other transfers	93,520	2,363	2,778	1,734	4,834	4,834	3,895	4,022	2,093
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	3,797	2,500	2,212	2,805	2,805	2,805	2,220	2,291	3,240
Households	174	307	70		49	268			
Social benefits	174	307	70		49	268			
Other transfers to households									
Payments for capital assets	7,498	25,116	26,697	25,985	24,560	24,560	22,741	25,210	27,079
Buildings and other fixed structures	4,694	23,112	23,182	23,975	22,077	22,077	20,528	22,984	24,686
Buildings	4,694	23,112	23,182	23,975	22,077	22,077	20,528	22,984	24,686
Other fixed structures									
Machinery and equipment	2,804	1,904	3,138	2,010	2,416	2,416	2,213	2,226	2,393
Transport equipment	556	145	855						2,393
Other machinery and equipment	2,248	1,759	2,283	2,010	2,416	2,416	2,213	2,226	-
Cultivated assets									
Software and other intangible assets		100	377		67	67			
Land and subsoil assets									
Total economic classification	158,918	93,595	118,616	131,510	138,892	137,554	168,492	199,869	231,401

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	8,895	11,198	19,314	20,683	22,372	22,373	26,070	28,072	32,074
Compensation of employees	5,929	7,779	12,758	15,861	16,731	15,503	20,224	21,567	23,707
Salaries and wages	4,988	6,688	11,241	13,640	14,742	13,584	17,820	19,003	20,888
Social contributions	941	1,091	1,517	2,221	1,989	1,919	2,404	2,564	2,819
Goods and services	2,938	3,300	6,556	4,822	5,641	6,870	5,846	6,505	8,367
<i>of which: Audit</i>	1,314	681	1,496	1,200	1,200	1,200	1,200	1,200	1,317
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	28	119							
Unauthorised expenditure									
Transfers and subsidies to1:	26	294	60	43	13	12	-	-	-
Provinces and municipalities	26	26	44	43	13	12			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	26	26	44	43	13	12			
<i>of which: Regional service council levies</i>	26	26	44	43	13	12			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		268	16						
Social benefits		268	16						
Other transfers to households									
Payments for capital assets	501	322	994	702	747	747	913	864	929
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	501	312	826	702	729	729	913	864	929
Transport equipment									
Other machinery and equipment	501	312	826	702	729	729	913	864	929
Cultivated assets									
Software and other intangible assets		10	168		18	18			
Land and subsoil assets									
Total economic classification	9,422	11,814	20,368	21,428	23,132	23,132	26,983	28,936	33,003

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	23,079	24,642	30,327	34,663	37,450	35,893	40,201	43,571	47,734
Compensation of employees	19,553	21,161	22,887	30,062	28,996	26,815	32,982	34,880	36,834
Salaries and wages	15,616	17,694	19,533	24,050	24,748	23,767	28,149	29,769	31,437
Social contributions	3,937	3,467	3,354	6,012	4,248	3,048	4,833	5,111	5,397
Goods and services	3,526	3,421	7,440	4,601	8,454	7,740	7,219	8,691	10,900
<i>of which</i>									
<i>Macufe</i>									
<i>Maintenance Land and Buildings</i>		565	379	280	280	500	406	457	1,888
<i>Support to projects</i>	1,268	755	906	330	330	330	422	700	855
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		60							
Unauthorised expenditure						1,338			
Transfers and subsidies to1:	3,037	1,572	1,487	1,697	1,667	1,886	1,620	1,649	2,113
Provinces and municipalities	66	74	80	97	20	20	-	-	-
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	66	74	80	97	20	20			
<i>of which: Regional service council levies</i>	66	74	80	97	20	20			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5		463	365						
Public corporations									
Other transfers		463	365						
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,797	1,000	1,012	1,600	1,600	1,600	1,620	1,649	2,113
Households	174	35	30		47	266			
Social benefits	174	35	30		47	266			
Other transfers to households									
Payments for capital assets	1,237	3,195	6,105	6,128	5,258	5,258	10,994	14,208	3,917
Buildings and other fixed structures		2,525	4,400	5,530	4,679	4,679	10,680	13,867	3,550
Buildings		2,525	4,400	5,530	4,679	4,679	10,680	13,867	3,550
Other fixed structures									
Machinery and equipment	1,237	658	1,528	598	546	546	314	341	367
Transport equipment	436		700						
Other machinery and equipment	801	658	828	598	546	546	314	341	367
Cultivated assets									
Software and other intangible assets		12	177		33	33			
Land and subsoil assets									
Total economic classification: Programme 2: Cultural	27,353	29,409	37,919	42,488	44,375	43,037	52,815	59,428	53,764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Current payments	16,570	21,212	25,001	26,235	25,286	25,285	43,997	60,045	74,413
Compensation of employees	9,032	12,368	11,346	15,779	14,816	13,507	16,552	17,380	18,921
Salaries and wages	7,463	10,380	9,696	13,243	12,661	11,348	14,146	14,853	16,169
Social contributions	1,569	1,988	1,650	2,536	2,155	2,159	2,406	2,527	2,752
Goods and services	7,538	8,844	13,655	10,456	10,470	11,778	27,445	42,665	55,492
<i>of which</i>									
Books and Library Materials	4,950	4,512		5,250	5,250	5,250	5,250	5,250	5,250
Maintenance: Land and Buildings		1,089		950	950	950	800	901	1,000
SITA-expenses	221	954		1,200	1,200	1,200	1,200	1,260	1,323
Library Project							16,470	30,927	42,639
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	535	544	665	657	614	615	-	-	-
Provinces and municipalities	35	44	41	52	8	8			
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	35	44	41	52	8	8			
<i>of which: Regional service council levies</i>	35	44	41	52	8	8			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	500	500	600	605	605	605			
Households			24		1	1			
Social benefits			24		1	1			
Other transfers to households									
Payments for capital assets	5,324	14,400	17,802	16,130	16,276	16,276	7,680	6,663	14,723
Buildings and other fixed structures	4,694	13,503	17,087	15,645	15,824	15,824	7,170	6,117	14,136
Buildings	4,694	13,503	17,087	15,645	15,824	15,824	7,170	6,117	14,136
Other fixed structures									
Machinery and equipment	630	829	702	485	436	436	510	546	587
Transport equipment	120	145	155						
Other machinery and equipment	510	684	547	485	436	436	510	546	587
Cultivated assets									
Software and other intangible assets		68	13		16	16			
Land and subsoil assets									
Total economic classification	22,429	36,156	43,468	43,022	42,176	42,176	51,677	66,708	89,136

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	5,249	6,102	12,034	19,195	21,489	21,489	29,368	36,658	44,768
Compensation of employees	2,622	3,422	5,518	7,496	10,197	9,758	11,948	13,147	13,697
Salaries and wages	2,061	2,918	4,849	6,372	8,997	8,558	10,301	11,335	11,809
Social contributions	561	504	669	1,124	1,200	1,200	1,647	1,812	1,888
Goods and services	2,627	2,680	6,471	11,699	11,292	11,726	17,420	23,511	31,071
<i>of which</i>									
Support to various projects	1,521	355		50	50	50	82	507	1,117
Promotion of Mass Sport Participation		971		9,780	9,780	9,780	15,206	21,534	28,606
Maintenance: Land and Buildings		198		900	900	900	550	300	500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						5			
Unauthorised expenditure			45						
Transfers and subsidies to1:	94,029	2,915	3,031	2,352	5,441	5,441	4,495	4,664	3,220
Provinces and municipalities	9	11	18	18	6	6	-	-	-
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	9	11	18	18	6	6			
<i>of which: Regional service council levies</i>	9	11	18	18	6	6			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5	93,502	1,900	2,413	1,734	4,834	4,834	3,895	4,022	2,093
Public corporations									
Subsidies on production									
Other transfers	93,502	1,900	2,413	1,734	4,834	4,834	3,895	4,022	2,093
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	500	1,000	600	600	600	600	600	642	1,127
Households		4			1	1			
Social benefits		4			1	1			
Other transfers to households									
Payments for capital assets	436	7,199	1,796	3,025	2,279	2,279	3,154	3,475	7,510
Buildings and other fixed structures		7,084	1,695	2,800	1,574	1,574	2,678	3,000	7,000
Buildings		7,084	1,695	2,800	1,574	1,574	2,678	3,000	7,000
Other fixed structures									
Machinery and equipment	436	105	82	225	705	705	476	475	510
Transport equipment									
Other machinery and equipment	436	105	82	225	705	705	476	475	510
Cultivated assets									
Software and other intangible assets		10	19						
Land and subsoil assets									
Total economic classification	99,714	16,216	16,861	24,572	29,209	29,209	37,017	44,797	55,498

Table B.3(a) Infrastructure

No.	Project name	District/Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
					MTEF 2007/08									
1. New constructions (buildings and infrastructure) (R thousand)														
1	Qwaqwa BCV	Thabo Mofutsanyana	Maluti a Phofung	Restaurant & Conference	2007 Apr	2009 Mar	2	9,000	824	200	3,800	4,000	4,176	
2	Xhariep Art & Culture	Xhariep District	Kopanong	One stop centre (arts)	2009 Apr	2010 Oct	2	21,400	600					2,000
3	Thaba Nchu Selosesha Library	Motheo District	Mangaung	Library	2005 Nov	2008 May	3	11,589	4,419		7,170	7,170		
4	Wepener Quibing Library	Motheo District	Naledi	Library	2009 Apr	2010 Nov	3	5,500	463					3,000
5	Jacobsdal Ratanang Library	Xhariep district	Letsemeng	Library	2008 Apr	200 Aug	3	5,500	358				4,000	1,142
6	Soutpan Ikgomotseng Library	Lejweleputswa	Masilonyana	Library	2009 Oct	2010 Nov	3	5,600	75					1,500
7	Clarens Khubetswana Library	Thabo Mofutsanyana	Dihlabeng	Library	2008 Apr	2009 Nov	3	6,000	50				2,000	3,950
8	Trompsburg Madikgetla Library & Office	Xhariep district	Kopanong	One stop centre libraries	2009 Apr	2010 Oct	3	11,000	313					2,000
9	BFN FSSSI SANDF Rehabilitation	Motheo District	Mangaung	Offices rehab centre	2007 Apr	2008 May	4	2,960	282	134	2,544	2,678		
10	Bfn FSSSI Indoor Facility Phase 2	Lejweleputswa	Mangaung	Indoor facility	2008 Apr	2010 Apr	4	8,500					3,000	5,000
11	Xhariep Sport Complex	Xhariep District	Kopanong	One stop centre (Sport)	2009 Apr	2010 Oct	4	7,000	200					2,000
Total: New constructions (building and infrastructure)								94,049	7,584	334	13,514	13,848	13,176	20,592
2. Rehabilitation/ Upgrading														
11	BFN NALN Museum Upgrading Phase 1	Motheo District	Mangaung	Upgrading Phase 1	2005 Oct	2008 Oct	2	20,500	10,272	300	5,700	6,000	4,224	
12	Thaba Ncho Selosesha Depository	Motheo District	Mangaung	Upgrading of building	2009 May	2009 Aug	2	300						300
13	BFN Military Museum Upgrading	Motheo District	Mangaung	Upgrading of building	2008 Apr	2008 Nov	2	2,400	301				2,099	
14	Phillippolis Transgariep Museum	Xhariep District	Kopanong	Renovations	2009 Mar	2009 Mar	2	2,073					2,073	
15	Parys Museum	Fezile Dabi District	Ngwathe	Renovations	2009 May	2009 Jul	2	100	-					100
16	Winburg Pioneer Museum	Lejweleputswa	Masilonyana	Renovations	2008 Apr	2008 Jul	2	571	271				300	
17	Various Museum Security	All	All	Security installations	2009 May	2010 Feb	2	1,000						1,000
18	Thaba Nchu Mmabana Cultural Centre	Motheo District	Mangaung	Renovations	2008 Apr	2008 Nov	2	1,000	5				995	
19	Sasolburg Zamdela Cultural Centre	Fezile Dabi District	Metsimaholo	Upgrade and renovations	2007 Apr	2007 Jun	2	300			300	300		
20	Welkom Thabong Cultural Centre	Lejweleputswa	Matjhabeng	Upgrade and renovations	2007 Apr	2007 Sept	2	380			380	380		
21	Various Cultural centres Security	All	All	Security installations	2009 Jul	2009 Oct	2	150						150



Table B.3(a) Infrastructure

No.	Project name	District/Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
					MTEF 2007/08									
22	Virginia Library	Lejweleputswa	Matjhabeng	Renovations	2009 Apr	2009 Jun	3	85						85
23	Parys Library	Fezile Dabi District	Ngwathe	Renovations	2009 May	2009 Jul	3	80						80
24	Kroonstad Library	Fezile Dabi District	Moghaka	Renovations	2009 May	2009 Jul	3	300						300
25	Ficksburg Library	Thabo Mofutsanyana	Setsoto	Renovations	2009 Jun	2009 Jul	3	36						36
26	Various Libraries Security	All	All	Security installations	2010 May	2010 Jul	3	2920	1,500					1,803
27	Frankfort Namahadi Library	Fezile Dabi District	Mafube	Renovations	2008 Jun	2008 Jul	3	59				59		
28	Kroonstad Sedibeng Library	Motheo District	Moghaka	Renovations	2009 Jun	2009 Jul	3	49						49
29	Clocolan Library	Fezile Dabi District	Setsoto	Renovations	2009 Jun	2009 Aug	3	82						82
30	Heilbron Library	Fezile Dabi District	Ngwathe	Renovations	2009 Jun	2009 Sept	3	89						89
31	Frankfort Library	Fezile Dabi District	Mafube	Renovations	2008 Jun	2008 Aug	3	58				58		
32	Reitz Petsana Library	Thabo Mafutsanyane	Nketona	Renovations	2009 Jun	2009 Jul	3	20						20
Total: Rehabilitation/upgrading								32,552	12,349	300.00	6,380	6,680	9,808	4,094
3. Recurrent Maintenance (R thousand)														
33	Building Maintenance Cultural Affairs	All		Routine Maintenance			2	6,000			422	422	700	855
34	Building Maintenance Libraries	All		Routine Maintenance			3	12,000			800	800	901	1,000
35	Building Maintenance Sport	All		Routine Maintenance			4	6,000			550	550	300	500
Total: Recurrent Maintenance								24,000	-	-	1,772	1,772	1,901	2,355
Total Departmental Infrastructure Budget								150,601	19,933	300.00	22,000	22,300	24,885	27,041

Table B.4: Detailed financial information for public entities

Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation

	Outcome				Medium-term estimates		
	Audited	Audited	Audited	Estimated outcome			
R Thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Revenue							
Tax revenue							
Non-tax revenue	1,554	1,179	1,411	1,550	1,600	1,700	1,800
Sale of goods and services other than capital assets	1,554	1,179	1,411	1,550	1,600	1,700	1,800
<i>Of which:</i>							
Interest	51	357	37	50			
Operating income	1,503	822	1,374	1,500	1,600	1,700	1,800
Other non-tax revenue							
Transfers received	2,463	93,803	1,784	4,834	3,895	4,022	2,093
Sale of capital assets							
Total revenue	4,017	94,982	3,195	6,384	5,495	5,722	3,893
Expenses							
Current expense	4,562	76,656	3,160	6,384	5,495	5,722	3,893
Compensation of employees	1,337	1,060	1,273	1,337	1,403	1,474	1,547
Goods and services	3,114	45,490	1,782	4,943	3,989	4,146	2,245
Depreciation	111	106	105	104	103	102	101
Interest, dividends and rent on land	-	30,000					
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	4,562	76,656	3,160	6,384	5,495	5,722	3,893
Surplus / (Deficit)	(545)	18,326	35				

Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation - *continued*

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited				
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	65	(251)	68	54	103	102	101
Adjustments for:							
Depreciation	111	106	105	104	103	102	101
Interest	(51)	(357)	(37)	(50)			
Net (profit) / loss on disposal of fixed assets	5						
Other							
Operating surplus / (deficit) before changes in working capital	(480)	18,075	103	54	103	102	101
Changes in working capital	795	(18,615)	247	(866)			
(Decrease) / increase in accounts payable	872	(18,943)	159	(1,201)			
Decrease / (increase) in accounts receivable	400	(144)	100	422			
(Decrease) / increase in provisions	(447)	472	(12)	(87)			
Cash flow from operating activities	315	(540)	350	(812)	103	102	101
Cash flow from investing activities	(74)		(14)				
Acquisition of Assets	(74)		(14)				
Other flows from Investing Activities							
Cash flow from financing activities	46	357	37	50			
Net increase / (decrease) in cash and cash equivalents	287	(183)	373	(762)	103	102	101
Balance Sheet Data							
Carrying Value of Assets	433	561	470	329	226	124	23
Investments							
Cash and Cash Equivalents	1,322	662	1,035	560	663	765	866
Receivables and Prepayments	422	422	316				
Inventory	5	8	12	5	5	5	5
TOTAL ASSETS	2,182	1,653	1,833	894	894	894	894
Capital & Reserves	894	1,404	1,439	894	894	894	894
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	1,201	175	333				
Provisions	87	74	62				
Managed Funds							
TOTAL EQUITY & LIABILITIES	2,182	1,653	1,834	894	894	894	894
Contingent Liabilities	36,288	37,450	36,078	3,715	1,857	-	-

Table B.5: Transfers to local government by transfer: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Type of transfer: Regional Service Council Levies (RSC)									
Category C	136	155	183	210	47	47	-	-	-
Motheo	136	155	183	210	47	47			
Total Transfer	136	155	183	210	47	47	-	-	-