

Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	98,161	116,485	115,209	168,816	168,816	168,816	180,353	186,445	194,726
Compensation of employees	70,165	70,850	78,190	96,549	96,549	96,549	102,342	109,813	117,610
Salaries and wages	60,434	61,805	69,148	89,094	89,094	89,094	94,440	101,334	108,529
Social contributions	9,731	9,045	9,042	7,455	7,455	7,455	7,902	8,479	9,081
Goods and services	27,996	45,635	37,019	72,267	72,267	72,267	78,011	76,632	77,116
of which									
Cons & spec ser: personnel & labour	7,630	13,293	13,958	16,856	16,856	16,856	19,028	20,360	21,480
Consultants & specialised services	5,940	15,686	16,470	4,376	4,376	4,376	4,940	5,286	5,577
Maintenance, repairs and running cost	4,965	2,131	2,238	6,159	6,159	6,159	6,953	7,439	7,848
Food sup: food supplies	892	7,249	7,611	941	941	941	1,062	1,137	1,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	75,075	75,774	98,770	175,349	175,349	175,349	193,383	221,009	300,858
Provinces and municipalities	200	62	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	200	62	-	-	-	-	-	-	-
Municipalities	200	62	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	74,632	75,374	98,303	175,349	175,349	175,349	193,383	221,009	300,858
Households	243	338	467	-	-	-	-	-	-
Social benefits	243	338	467	-	-	-			
Other transfers to households									
Payments for capital assets	6,543	2,617	968	3,812	3,812	3,812	6,853	6,896	6,896
Buildings and other fixed structures	3,650	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	3,650	-	-						
Machinery and equipment	2,893	2,617	968	3,812	3,812	3,812	6,853	6,896	6,896
Transport equipment									
Other machinery and equipment	2,893	2,617	968	3,812	3,812	3,812	6,853	6,896	6,896
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	179,779	194,876	214,947	347,977	347,977	347,977	380,589	414,350	502,480
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Current payments	86,915	84,292	56,762	143,620	143,620	143,620	138,983	154,707	158,615
Compensation of employees	24,404	31,607	31,258	51,183	51,183	51,183	54,254	58,215	61,123
Salaries and wages	22,881	28,093	27,744	48,935	48,935	48,935	51,871	55,658	58,385
Social contributions	1,523	3,514	3,514	2,248	2,248	2,248	2,383	2,557	2,738
Goods and services	62,511	52,685	25,504	92,437	92,437	92,437	84,729	96,492	97,492
of which									
Com: tel/telegraph&telex	565	1,966	318	354	354	354	373	400	400
food sup: food supplies	22,724	41,867	30,071	51,912	51,912	51,912	66,967	93,755	103,755
T& s Dom without op:	2,530	1,282	7,526	3,502	3,502	3,502	3,695	3,953	3,953
Mnt&rep: Motor Vehicles	4,500	3,596	366	407	407	407	429	459	459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	13,297	28,379	31,010	33,938	33,938	33,938	39,342	42,096	42,201
Provinces and municipalities	68	19	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	68	19	-	-	-	-	-	-	-
Municipalities	68	19	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	13,227	28,279	-	33,938	33,938	33,938	39,342	42,096	42,201
Households	2	81	31,010	-	-	-	-	-	-
Social benefits			31,005						
Other transfers to households	2	81	5						
Payments for capital assets	323	130	130	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	323	130	130	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	323	130	130	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	100,535	112,801	87,902	177,558	177,558	177,558	178,325	196,803	200,816
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Vote 13

SPORT, ARTS AND CULTURE

To be appropriated	R 231 040 000
Statutory Amount	R 1 327 560
Amount to be voted	R 231 040 000

Responsible MEC	MEC of Sport, Arts and Culture
Administering Department	Sport, Arts and Culture
Accounting Officer	Senior General Manager

1. Overview

1.1 Vision

To be a champion of sport, arts, culture and heritage services for socio-economic development in Limpopo.

1.2 Mission

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

1.3 Core functions and responsibilities

- Promote, develop and transform sport, arts and culture in the Province.
- Promote and contribute to economic growth and job opportunities through sport, arts and culture.
- Promote and contribute to national building through sport, arts and culture.
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through sport, arts and culture.

1.4 Main services

- Establishment of an integrated sport, arts and culture desk.
- Provision of financial support to statutory and non-statutory bodies.
- Provision of multilingualism, redressing past linguistic imbalance and developing previously marginalised languages.
- Introduction of sporting codes exclusively for disadvantage ethnic groups.
- Promotion and preservation of heritage through museum and heritage service and organisation.

- Implementation of a strategy for the promotion of visual and performing arts.
- Improvement and promotion of access to information.
- Ensuring effective and efficient management of financial and human resources.
- Promotion and improvement of cultural tolerance and social cohesion.
- Provision of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy.
- Development of policies and institutional infrastructure that will enable the management and promotion of good governance of recreational activities.
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

1.5 Acts, rules and regulations

The department operates within the following legislative and policy mandates.

- The Constitution of the Republic of South Africa.
- White Paper on Arts, Culture and Heritage services, 4 June 1996
- Northern Province Arts and Culture Council Act, No.6 of 2000
- Northern Province Language Act of 2000
- National Language Policy Framework
- Limpopo Provincial Heritage regulations, No.103 of 2003
- National Heritage Resources Act of 1999.
- National Archives Act, No. 43 of 1996, as amended and Provincial Archive Services Act, No. 5 of 2001.
- National Sport and Recreation Act of 1998.
- White Paper on Sports and Recreation of 1999.
- South African Geographical Names Council Act No. 118 of 1998.
- National Film and Video Foundation Act No. 73 of 1997.
- National Arts Council Act No. 56 of 1997.
- Local Government Municipal Structure Act No. 117 of 1998.
- Pan South African Language Board Act No. 59 of 1995.
- PFMA 1999 and Treasury Regulations.
- Promotion of Access to Information Act No. 2 of 2000.
- Administrative Justice Act No. 3 of 2000.
- Annual Division of Revenue Act.

2. Review of the current financial year 2008/09

- The Department resumed the Mapungubwe Arts Festival which once more attracted thousands of tourists into the Province, creating opportunities for job creation and enhanced social cohesion.

The Limpopo Heritage Resources Authority (LIHRA) successfully completed research on the Ga-Matlala resistance struggle against the apartheid authority, as well as on the history of the Maleboho battlefield.

- Commemorative days of national and international significance were celebrated.
- The department commenced with the construction of two libraries at Fetakgomo and Thulamela municipalities.
- The department developed a master plan for the construction of the Provincial Academy of Sport.
- The department commenced with planning for the Garden of Remembrance.
- The department increased the number of schools and communities taking part in mass participation programmes.
- The department finalised the tender for the construction of athletics tartan tracks at Mahwelereng stadium.
- The archives building is 97% complete.
- The department further capacitated potential writers who produced manuscripts in various languages.

3. Outlook for 2009/10

- Honouring of national days.
- Hosting the Mapungubwe Arts Festival.
- Creating cultural industries.
- 2010 and Beyond Arts and Culture Programme.
- Develop heritage infrastructure and improve museum and heritage services
- Develop indigenous languages and promote multilingualism.
- National symbols promotion and heritage awareness.
- Construction of the Limpopo Academy of Sport .
- Provide support to sporting federations.
- Hosting of the South Africa Games.
- Establishment of sport development clubs.
- Facilitate mass participation programmes.
- Cabling of district offices.
- Increase the number of clubs through club development programmes.

- Continue with school sport and recreation mass participation programmes, which largely address the social ills to which our youth are susceptible.
- Strengthen the support of developmental sport through sporting federations.
- Continue with the construction of the Fetakgomo library and commence with the erection of the Thulamela library.
- Hosting of the World Cup Football tournament for the intellectually impaired in 2010.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1(a) gives the sources of funding used for Vote 13 over the seven -year period from 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Equitable share	109,224	102,306	71,339	113,915	124,199	185,499	127,971	134,961	141,928
Conditional grants	2,670	14,920	49,539	71,167	79,019	79,019	100,979	108,337	114,837
Departmental receipts	1,776	1,302	20,445	1,847	1,847	1,847	2,090	2,224	2,342
Total receipts	113,670	118,528	141,323	186,929	205,065	266,365	231,040	245,522	259,107

4.2 Departmental own receipts collection

Table 13.1(b) provides details of own revenue collection by the department from 2005/06 to 2011/12. The details are presented in Table 13.10 in the Annexures to Vote 13 – Sport, Arts and Culture.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,416	1,162	170	1,572	1,667	1,667	1,840	1,954	2,062
Sale of goods and services other than capital as	1,066	1,162	170	1,572	1,667	1,667	1,840	1,954	2,062
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	350	-	-	-	-	-	-	-	-
Transfers received	-	-	20,000	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	360	140	275	275	180	180	250	270	280
Total departmental receipts	1,776	1,302	20,445	1,847	1,847	1,847	2,090	2,224	2,342

The main source of revenue is derived from the sale of goods of services, including commission on insurance, parking fees and entrance fees generated from the

Mapungubwe Arts Festival. The positive growth reflected of 13.2 per cent is mainly due to the anticipated increase on commission of insurance.

5. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in Tables 13.11(a) to 13.11(e) in the Annexures to Vote 13 – Sport, Arts and Culture.

5.1 Key assumptions

The following key broad assumptions have been used to determine the budget:

- Increases in the compensation of employees were budgeted at six per cent in 2009/10 and 2010/11 and 5.6 per cent in 2011/12. In addition, provision was made for the one per cent pay progression, performance bonuses and the filling of critical vacancies.
- Inflation-related items have been based on CPIX projections.

5.2 Summary by programme and economic classification

The department has four programmes – Administration, Cultural Affairs, Library and Information Services and Sport and Recreation – which largely conform to the generic programme structure for the sector.

Tables 13.2(a) and 13.2(b) provide a summary of the Vote's payments and budgeted estimates according to programmes and economic classification, respectively.

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Programme 1: Administration ¹	39,152	41,156	46,003	48,635	59,366	84,416	83,013	57,462	65,095
Programme 2: Cultural Affairs	23,473	33,215	25,275	30,171	30,413	42,413	26,097	42,836	43,554
Programme 3: Library and Information Services	15,767	16,355	33,117	61,794	67,407	73,657	66,007	78,642	81,701
Programme 4: Sport and Recreation	33,139	28,070	36,928	46,329	47,879	65,879	55,923	66,582	68,757
Total payments and estimates	111,531	118,796	141,323	186,929	205,065	266,365	231,040	245,522	259,107

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	87,743	108,196	117,614	157,066	159,209	201,208	179,299	229,640	243,130
Compensation of employees	44,276	47,463	57,193	77,986	70,919	80,635	74,411	91,646	94,186
Goods and services	43,467	60,733	60,421	79,080	88,290	120,573	104,888	137,994	148,944
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,021	1,718	1,553	2,013	2,372	2,536	2,500	2,303	2,344
Provinces and municipalities	20,122	45	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,710	1,493	1,553	1,786	2,372	2,536	2,500	2,303	2,344
Households	189	180	-	227	-	-	-	-	-
Payments for capital assets	1,767	8,882	22,156	27,850	43,484	62,621	49,241	13,579	13,633
Buildings and other fixed structures	-	7,945	14,987	24,368	24,368	24,369	23,400	6,832	6,907
Machinery and equipment	1,767	937	7,169	3,482	19,116	38,252	25,841	6,747	6,726
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	111,531	118,796	141,323	186,929	205,065	266,365	231,040	245,522	259,107

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programmes 3 and 4 because of the conditional grant aspect which is housed within the two programmes.

Expenditure on goods and services is predominantly for the purchase of sport equipment, library material, workshops on arts and cultural events to be held.

The amounts reflected under Transfers and Subsidies to non-profit institutions are largely apportioned to support NPOs like the Limpopo Heritage Resource Authority (LIHRA) and the Limpopo Arts Culture Council (LACC).

5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 13 – Sport, Arts and Culture.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	-	7,826	14,987	24,368	24,368	24,368	16,000	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	7,750	8,500	9,550
Upgrading and additions	-	-	-	-	-	-	7,400	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	7,750	8,500	9,550
<i>Capital infrastructure</i>	-	7,826	14,987	24,368	24,368	24,368	23,400	-	-
Total provincial infrastructure	-	7,826	14,987	24,368	24,368	24,368	31,150	8,500	9,550

The department will be implementing the community libraries during the 2009/10 financial year and will be completing the Provincial Archives. The department has allocated funds towards the maintenance of museums, libraries, etc.

6. Programme description

The services rendered by the department are categorised into four programmes – Administration, Cultural Affairs, Library and Archives, and Sport and Recreation. The expenditure and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the Annexures to Vote 13 – Sport, Arts and Culture.

6.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management and other support services rendered in the department. This programme comprises two sub-programmes – Office of the MEC and Corporate Services.

Tables 13.4(a) and 13.4(b) summarise expenditure and budgeted estimates relating to Programme 1 for the financial years 2005/06 to 2011/12.

Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Office of the MEC	680	719	708	4,987	4,987	4,987	4,674	5,706	5,897
Corporate Services	38,472	40,437	45,295	43,648	54,379	79,429	78,339	51,756	59,198
Total payments and estimates	39,152	41,156	46,003	48,635	59,366	84,416	83,013	57,462	65,095

Table 13.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	37,357	40,821	44,211	48,006	48,841	60,787	63,433	56,767	64,384
Compensation of employees	25,059	23,886	26,082	28,214	28,744	28,744	28,523	33,951	37,646
Goods and services	12,298	16,935	18,129	19,792	20,097	32,043	34,910	22,816	26,738
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	188	15	-	-	-	-	-	-	-
Provinces and municipalities	74	15	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114	-	-	-	-	-	-	-	-
Payments for capital assets	1,607	320	1,792	629	10,525	23,629	19,580	695	711
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,607	320	1,792	629	10,525	23,629	19,580	695	711
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,152	41,156	46,003	48,635	59,366	84,416	83,013	57,462	65,095

The budget allocation for this programme has been reduced to fund other priorities in Programme 3.

6.2 Programme 2 – Cultural Affairs

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve the cultures of the people of the Province.

Tables 13.5(a) and 13.5(b) summarise expenditure and budgeted estimates relating to Programme 2 for the period 2005/06 to 2011/12.

Table 13.5(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Management	-	-	-	1,099	1,019	1,019	1,348	1,212	1,285
Arts and Culture	-	-	-	12,682	13,004	25,004	11,285	17,846	18,063
Museum and Heritage Resource Services	23,473	33,215	25,275	10,359	10,359	10,359	7,879	15,550	15,983
Language Services	-	-	-	6,031	6,031	6,031	5,585	8,228	8,223
Total payments and estimates	23,473	33,215	25,275	30,171	30,413	42,413	26,097	42,836	43,554

Table 13.5(b): 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	22,737	31,998	24,498	28,799	28,762	40,598	24,577	41,056	41,914
Compensation of employees	6,629	10,770	15,076	15,724	16,046	16,046	15,977	18,222	17,815
Goods and services	16,108	21,228	9,422	13,075	12,716	24,552	8,600	22,834	24,099
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	651	972	744	1,033	1,392	1,556	1,520	1,270	1,300
Provinces and municipalities	16	22	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	560	770	744	806	1,392	1,556	1,520	1,270	1,300
Households	75	180	-	227	-	-	-	-	-
Payments for capital assets	85	245	33	339	259	259	-	510	340
Buildings and other fixed structures	-	119	-	-	-	-	-	-	-
Machinery and equipment	85	126	33	339	259	259	-	510	340
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,473	33,215	25,275	30,171	30,413	42,413	26,097	42,836	43,554

The programme recorded a negative growth for the period 2008/09 and 2009/10 financial years mainly as a result of once off payment in goods and services. However, the programme shows gradual positive growth over 2009 MTEF due to anticipated expenditure on language practitioners and literature exhibitions.

6.2.1 Key service delivery measures

Programme – Cultural Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
2.2 Arts and Culture			
Number of Coordinating Structures established/supported		5	5
Number of Twinning agreements concluded			
Number of SLA's concluded			
Number of Sponsorship awarded		1	1
Number of events organised	1	8	8
Number of participants attracted (diversification demographic mix)	100	210	225
Number of significant days hosted	2	4	4
Number of artists trained	100	17500	18000
Number of cultural administrators trained			
Number of accredited (SAQA, international and National) programmes provided			
Number of learnership programmes initiated		1	1
Number of performance programmes offered to develop "acclaimed artists"	2	4	6
2.3 Museum and Heritage Resource Services			
Number of Museums managed by the department in community participation structures: Municipalities	2	3	3
Number of Museums represented in community participation structures: Facility Management structures	2	3	3
Number of partnership agreements concluded			
Number of facilities developed in disadvantaged areas		8	8
Number of adults visiting the facilities			
Number of beneficiaries targeted by developing and implementing programmes	100	150	200
Number of BEE beneficiaries targeted by developing and implementing programmes			
Number of visits from schools		13000	13500
Number of brochures and publications distributed	1	1	1
Number of exhibitions staged	5	5	5
Number of programmes promoting cultural tourism	2	1	1
Number of Heritage sites identified included in tourism routes		20	20
Number of Service Level Agreements		1	
Number of Geographical PLACE NAMES reviewed			
2.4 Language Services			
Number of Language coordinating structures established	0	0	0
Number of Literary Exhibition conducted	5	12	12
Number of documents translated	4	4	4
Number of literary works translated	124	200	200
Number of documents made accessible to persons with disabilities	4	4	4
Number of multi-lingual : Publications distributed	1	1	1
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	0	0	0
Number of interpreting services rendered	6	5	5
Number of persons empowered to deliver translations services	40	40	40
Number of Literary works published for the first time into African Languages	10	20	20

6.3 Programme 3: Library and Heritage Services

The aim of this programme is to promote public libraries and archives in the Province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Tables 13.6(a) and 13.6(b) summarise payments and estimates relating to Programme 3.

Table 13.6(a): Summary of payments and estimates: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Management									
Library Services	15,767	16,355	33,117	46,994	52,410	58,660	62,507	72,264	75,702
Archives	-	-	-	14,800	14,997	14,997	3,500	6,378	5,999
Total payments and estimates	15,767	16,355	33,117	61,794	67,407	73,657	66,007	78,642	81,701

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	15,023	8,121	12,693	39,081	44,726	44,943	36,246	70,446	73,343
Compensation of employees	8,073	6,520	7,622	15,973	11,870	21,586	13,551	18,522	18,112
Goods and services	6,950	1,601	5,071	23,108	32,856	23,357	22,695	51,924	55,231
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	669	116	93	98	98	98	100	103	104
Provinces and municipalities	19	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	650	113	93	98	98	98	100	103	104
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	75	8,118	20,331	22,615	22,583	28,616	29,661	8,093	8,254
Buildings and other fixed structures	-	7,826	14,987	20,368	20,368	20,369	23,400	2,832	2,863
Machinery and equipment	75	292	5,344	2,247	2,215	8,247	6,261	5,261	5,391
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15,767	16,355	33,117	61,794	67,407	73,657	66,007	78,642	81,701

Much of the budget is allocated to goods and services earmarked for the purchase of library materials to equip affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs, audio-books and magazines.