

VOTE 12 : Department of Sport, Recreation, Arts and Culture.

To be appropriated by Vote :	R'000 127,578
Responsible MEC:	MEC of Department of Sport Recreation Arts and Culture.
Administering department:	Department of Sport Recreation Arts and Culture
Accounting Officer:	Head of Department.

1. Overview

Vision

“To have a literate, informed, creative and active society, proud of its cultural heritage.”

Mission

To :-

- ◆ provide information, functional literacy, sport, arts, culture and heritage programmes
- ◆ promote good governance
- ◆ use our core business for nation building, unity and socio-economic development.
- ◆ initiate and support the development of communities in the fields of arts, sport, culture and information, through the facilitation and development of quality facilities, services and programmes, which address inequalities.

Core functions and responsibilities of the Department.

The Five Year strategy that has been adopted is directed towards addressing historical backlogs and seeks to ensure that facilities and programmes are deployed equitably and in those areas where they are lacking.

According to Schedule 5 of the Constitution, the department is mandated to provide the following core functions :-

- ◆ Library and Information Services
- ◆ Arts and Culture development
- ◆ Facilities development
- ◆ Sport and Recreation development
- ◆ Heritage resources development.
- ◆ Events management
- ◆ Archival Services.

Strategic Objectives and Policy direction

The department has identified key strategic objectives, which contribute to the achievement of its mission. These objectives are aligned to provincial strategies.

The department took a decision in the 2000/01 fiscal year to shift its policy from the promotion of sport, recreation, arts and culture, and library programmes to an approach that combines both the development thereof as well as the development of human resources within mainly the historically disadvantaged communities.

To render quality social services to the communities of Gauteng

- Transformation of library and information services
- Development and promotion of sport and recreation
- Implementation of HIV/Aids awareness and prevention programmes in communities through our core business
- Implementation and monitoring of HIV/Aids awareness, wellness, support and prevention programmes in the workplace

To contribute towards economic growth, infrastructure development and job creation

- Development and promotion of arts and culture
- Establishment, upgrading and maintenance of facilities to increase access by communities
- Promotion of heritage resource management

To promote good governance in all performance areas

- Development, implementation and monitoring of a sound financial management system and ensuring compliance with the PFMA, Treasury Regulations and GRAP
- Implementation, monitoring and evaluation of internal control systems
- Implementation, monitoring and evaluation of the risk management plan
- Development, implementation and monitoring of an effective asset management system to ensure the recording, maintenance and safeguarding of assets.
- Implementation and monitoring of a performance management system
- Implementation, monitoring and review of the fraud prevention plan
- Effective and efficient human resource management
- Improvement of internal financial and operational reporting

To create a climate which fosters patriotism

- Hosting commemorative days
- Transformation and development of heritage resources

The mandate of the department is determined by the following legislation

- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Gauteng Arts and Culture Council Act of 1998
- National Heritage Resource Act 25 of 1999
- Geographic Names Act 118 of 1998
- National Sports and Recreation Act of 1998
- Library and Museum Ordinance 20 of 1982
- Public Finance Management Act 1 of 1999
- National Youth Commission Act

2. REVIEW OF 2002-03

We continued to consolidate and capitalise on our past successes to ensure accelerated service delivery. We complemented the promotion of programmes with the more aggressive development of programmes for sport, recreation, arts and culture, and library and information services.

Achievements

- ***Library and Information Services.***

The transformation of library and information services has been accelerated through the following interventions:

- The purchasing section was fully investigated and a process re-engineering initiative was implemented. A new tender process, in line with the PPP Framework, was launched, which resulted in a delay in the purchasing of library and information resources.
- The results of the service and resource audit performed, in which most of the community libraries participated, was inputted into a database
- The proposed policy document (which provides a provincial regulatory framework) was concluded, and will be submitted to the Legislature in due course
- Questionnaires to determine the information needs of users and non users of community libraries was compiled, and the logistics surrounding it's roll have been planned
- A task team was established to further interrogate a draft provincial norms and standards document which was based on its international equivalent

Various programmes have been rolled out in communities to promote and develop a culture of reading and lifelong learning. These include the Born to Read programme (in partnership with community clinics); the Amabhuku Express (book education in partnership with the Gauteng Department of Education) and educational development programmes (utilisation of toys to stimulate visual, motor and auditory skills).

11 Community libraries were equipped with the necessary ICT infrastructure (including Internet access) that facilitates access to relevant and up to date information.

- ***Arts, Culture and Heritage.***

The department continued to develop and transform heritage resources (e.g. theatres, museums and heritage sites) with the aim of addressing historical backlogs, resulting in an

increase in community participation, especially in respect of heritage sites, and the number of visitors to museums.

Educational programmes concerning heritage resources, rolled out at the museums resulted in greater interest and participation of the youth..

Arts academies have been developed to advance, support, and build capacity among artists. This initiative is aimed at contributing towards job creation and economic empowerment. The following art forms were prioritised: - Craft, Jazz, Choral Music and Dance.

Artists were also provided with the opportunity to participate in the Arts Alive/Heritage Month activities, which created a platform to showcase their talents and afforded them the opportunity to perform with international artists.

- ***Sport and Recreation.***

Sport and recreation programmes, specifically the provincial sport academy, were implemented to address the training and development needs of historically disadvantaged athletes by providing medical and scientific support. The standard of sport and recreation from different levels was improved through the hosting of area, local, sub-regional and regional Gauteng Youth Games (previously Masakhane Games) and indigenous games, as well as the training of volunteers to host sports days for pre-school children, the youth and the aged.

The department further contributed to the development of sport and recreation through support provided to sport federations in the form of grants-in-aid.

- ***HIV/Aids***

Through our HIV/Aids awareness programmes we have distributed awareness material and conducted workshops. We have also developed and implemented a HIV/Aids workplace policy and strategy.

- ***Youth***

Regional youth summits were hosted to determine the needs of youth within communities. Discussions related to the flagship programmes, ie skills development, job creation, HIV/Aids, crime prevention and teenage parenthood.

At the provincial youth summit the National Youth Policy framework and strategy were adopted. Resolutions were taken and implemented by Gauteng Provincial Government

departments relating to the flagship programmes identified, i.e. skills development, job creation, HIV/Aids, crime prevention and teenage parenthood.

- ***Infrastructure development***

The department builds, rehabilitates and maintains sport and recreation, arts and culture, library and information, and youth facilities (including multipurpose) in previously disadvantaged areas through the local municipalities (Tshwane, Sedibeng, Johannesburg and Ekurhuleni) who are our implementing agents. A facilities master plan, which deals with facilities management (including utilisation and maintenance) was developed during the year. It is envisaged that this plan will be implemented over a period of three financial years in conjunction with local government.

Challenges

The department has made considerable progress in achieving its objectives, however we were still faced with challenges:

- Motivating previously disadvantaged communities to participate in high performance sport at a competitive level, as well as effecting transformation in sport;
- Addressing imbalances in heritage resources and the difficulties encountered in involving communities in decision making on heritage resources and arts and culture promotion;
- Accelerated provisioning of facilities and delivery of programmes mainly in the historically disadvantaged and rural communities;
- Developing a culture of reading in communities;
- Building partnership and co-operative governance between SRAC, other departments and local government in order to deliver service to the communities effectively, efficiently and economically.

3. *OUTLOOK 2003-04*

The department will consolidate and capitalise on its past successes to ensure that service delivery is accelerated. This includes reprioritising projects that do not have a high impact and expanding on those that are successful and are having an impact on communities. We will deliver on our existing strategies and implement existing decisions.

- **Arts, Culture and Heritage:**

The department is actively involved in the implementation of the PHRA (Provincial Heritage Resource Authority) which was established in the 2002/03 fiscal year and is responsible for the following: management of heritage resources in Gauteng; development and implementation of a sustainable management plan of all heritage sites in the province; issuing of permits to individuals or organisations who want to alter or declare heritage sites.

Arts academies will continued to be developed to advance, support, and build capacity among artists. This will potentially create jobs and a market for the artists. The following art forms continue to be our key focus - Craft, Jazz, Choral Music and Dance. Through the department's activities, such as the hosting of festivals, a platform is created where artists are given the opportunity to showcase their talents.

A language audit was performed which will inform the development process of a language policy for the province.

The department will finalise the development of a language policy for the province.

Four annual craft fairs (one in each region) will afford crafters (small enterprises) the opportunity to exhibit and sell their arts and crafts, which will contribute towards job creation and economic growth.

The development and implementation of arts academies, which aims to advance, support and build capacity among artists, remains a key priority.

- **Library and Information Services:**

The transformation of libraries to improve accessibility for all communities to library and information services is still a priority. Programmes introduced in the previous year that support life-long learning and a culture of reading, particularly for the youth, will be reassessed and expanded.

The information and technology communication network infrastructure will be expanded to more libraries. The department will also explore opportunities to partner with the private sector in order to achieve this.

- **Sport and Recreation:**

Sport and recreation programmes will continue to focus on addressing the lack of representation of historically disadvantaged athletes at provincial and national level.

Twenty-six codes have been identified of which the following codes are prioritised:

football, netball, cricket, rugby, swimming, athletics, hockey, table tennis and goal ball for the disabled.

A provincial sport academy will continue to be implemented to nurture identified athletes with talent, starting at school, level through the intervention of medical and scientific support and capacity building programmes. Another objective of the sport academy is to further the accreditation of the province's coaches, administrators and technical officials through seminars, workshops and code specific coaching.

The standard of sport and recreation will be further improved through the hosting of area, local, sub-regional and regional Gauteng Youth Games (previously Masakhane Games) and indigenous games where talented athletes are identified. We will continue to implement programmes for pre-school children, the youth and the aged.

The department will implement its sport policy, which regulates sporting activities, during the year.

- **HIV/AIDS:**

This programme is aimed at building awareness around the HIV/AIDS pandemic. The department will continue to conduct aggressive campaigns designed to create awareness and prevention of HIV/AIDS. We will use SRAC core business to eradicate ignorance about HIV/AIDS and create awareness amongst the general public, athletes, schools and artists. The department will continue to implement and monitor the HIV/AIDS workplace policy which focuses on the prevention and impact of HIV/AIDS in the workplace, care and support for affected workers and the elimination of stigma and discrimination related to HIV/AIDS.

- **Youth Development:**

This directorate will continue to develop policies and monitor and evaluate the effectiveness of youth development programmes for the Gauteng Province that will address the needs, aspirations and challenges facing the youth through job creation, skills development, prevention of crime, and a reduction of HIV/AIDS infections and teenage parenthood. Resolutions taken at the Youth Summit will be implemented to achieve these objectives.

4. DEPARTMENTAL RECEIPTS REVENUE AND FINANCING

The following sources of funding are used for the Vote:

Table 4.1: Summary of revenue: (Sport, Recreation, Arts and Culture.)

R' 000	00/01 Audited	01/02 Audited	02/03 Preliminary Outcome	03/04 Voted	04/05 MTEF	05/06
Voted by Legislature	92,502	83,058	102,690	127,578	137,203	142,489
Total revenue	92,502	83,058	102,690	127,578	137,203	142,489

Table 4.2 Departmental revenue collection, 2000/01 to 2005/06

R'000s	2000-01	2001-02	2002-03	2002-03	2003-04	2004/05	2005/06
	Actual	Actual	Budget	Preliminary outcome	Voted	MTEF	
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Tax revenue							
Casino taxes							
Horseracing							
Motor vehicle licenses							
Other taxes							
Non-tax revenue	2,402	1,320	869	869	562	1,334	1,352
Interest	104	109				130	132
Health patient fees							
Rent	25	18	28	28	28	30	32
Fines and forfeiture							
Other revenue	2,273	1,193	841	841	534	1,174	1,188
Capital revenue							
Sale of land, buildings							
Sale of stock, livestock, etc.							
Sub Total	2,402	1,320	869	869	562	1,334	1,352
Less: Direct charges							
Motor vehicle licences							
Gambling taxes							
Total Own Revenue	2,402	1,320	869	869	562	1,334	1,352

5. SUMMARY OF EXPENDITURE

Description of the programme	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Management Support	10,985	15,186	20,219	23,646	24,574	25,778
2. Facilities Development	36,236	23,441	32,000	48,000	53,280	53,280
3. Region Co-ordination and Implementation	0	13,303	12,735	15,698	16,981	18,428
4. Arts, Culture and Heritage	15,350	8,051	10,106	10,157	10,539	11,038
5. Library and Information Services	22,306	14,495	13,633	12,668	13,245	13,967
6. Sport and Recreation	7,625	3,914	5,394	9,997	10,743	11,649
7. Financial Management	0	4,106	5,297	4,335	4,649	5,008
8. Youth Development	0	562	3,306	3,077	3,192	3,341
TOTAL FOR SRAC	92,502	83,058	102,690	127,578	137,203	142,489

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees	24,871	29,325	35,441	40,837	44,921	49,414
Use of goods and services	22,816	29,428	26,916	27,687	27,629	27,928
Property expenses	2,881	3,016	3,168	4,000	3,986	4,023
Subsidies	0	0	0	0	0	0
Grants	4,123	1,482	0	0	0	0
Transfers to Local Government	0	0	0	0	0	0
Social benefits	0	302	0	2	2	2
Other expenses- transfers to Non profit organisations	0	578	4,895	7,951	8,440	9,072
Total Current	54,691	64,131	70,420	80,477	84,978	90,439
CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment	1,575	374	1,041	736	734	741
Other assets	2,772		13	2,022	2,222	2,442
Work in progress						
Non produced assets						
Other capital transfers	19,912	6,820	28,700	18,700	22,570	13,900
Financial assets						

REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures	1,258					
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers	12,294	11,695	2,516	24,343	25,549	34,017
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets		38		1,300	1,150	950
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	37,811	18,927	32,270	47,101	52,225	52,050
Total GFS classification	92,502	83,058	102,690	127,578	137,203	142,489

SUMMARY OF TRANSFERS

Transfers to Local Government		2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Category	Municipalities						
Transfers (CAPEX)	Lesedi Local Municipality		500		3,950	8,000	4,000
	Ekurhuleni Metro	6,990	3,050	5,600	9,100	14,000	11,500
	Westonaria Local Municipality	175	581		950	1,000	800
	Merafong City Local Municipality	500	590		120		
	Randfontein Local Municipality	3,252	436		3,225		6,244
	Johannesburg Metro	8,553	7,497	11,000	8,250	9,100	6,170
	Tshwane Metro	2,765	1,940	4,000	13,148	10,019	12,746
	Mogale City Local Municipality	2,389	360	3,600	3,100	3,000	6,457

Transfers to municipalities (for computer equipment)	Emfuleni Local Municipality	7,262	2,450		1,000	2,000	
	Kungwini Municipality	320	440				
	Nokaneng Tsa Taemane Local Municipality			3,000	200	1,000	
	Various	750	0	817	833	830	838
Total: Transfers to Local Government		32,956	17,844	28,017	43,876	48,949	48,755

Note: Per the GFS classification of Budget Statement 2, the total Transfers to Local Government for the 2002/03 financial year includes an amount of R1,566m allocated for the purchase of library and information resource materials. This amount has not been included in the above transfer tables, as it does not represent a transfer, but is a capital expense.

Donations and Subsidies to Institutions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Institution						
Transfers/grants to NGOs (Arts, Culture, Heritage development and promotion)	2,399	1,482	2,578	2,000	1,993	2,012
Transfers/grants to NGOs (Sport federations and clubs)	974	578	900	918	915	923
Youth development (Training programmes)			600			
Department of Public Transport, Roads and Works (Upgrade and maintenance of the Gauteng Youth Centre)		521	950			
Sibikwa (Arts and Culture centre)		150				
Gauteng Cricket Board (Upgrade of sport facilities)			1,500			
Total: Donations and Subsidies	3,373	2,731	6,528	2,918	2,908	2,935

6. PROGRAMME DESCRIPTIONS AND INPUT

PROGRAMME 1: MANAGEMENT SUPPORT

6.1 Key Government Objectives

- To render effective, efficient, economic, transparent and fair administrative support services to the department
- To communicate and market the programmes and activities of the department
- To organise and co-ordinate demographically attended commemorative events and other departmental events
- To procure, develop and retain transformed, high calibre personnel through effective human resource management
- Develop, co-ordinate and monitor policies and strategic plans for the department
- Co-ordinate and monitor the implementation of legislation
- Facilitate the establishment of an integrated information and communication technology system

Policy Shift

The increase in budget in this programme is as a result of changes in policy. Greater emphasis is being placed on the effective and efficient development and implementation of information and communication technology infrastructure and systems, which will facilitate improved service delivery.

6.1 Summary of Expenditure – Programme 1

**PROGRAMME 1: MANAGEMENT SUPPORT
EXPENDITURE AND ESTIMATES**

Description of the programme	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. MEC'S Office	1,623	2,230	2,571	2,674	2,779	2,915
2. Management				2,107	2,190	2,297
3. Management Support Services	9,362	7,993	10,142	8,767	9,111	9,557
4. Communication, Events Management and IT		3,128	4,195	6,529	6,785	7,117
5. Strategic Planning, Policy and Legal Services			564	895	930	976
6. Human Resource Management		1,835	2,747	2,674	2,779	2,916
Total for Programme 1	10,985	15,186	20,219	23,646	24,574	25,778

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees	4,062	6,847	8,132	9,764	10,740	11,815
Use of goods and services	3,374	4,956	8,763	9,680	9,647	9,737
Property expenses	2,881	3,016	3,168	4,000	3,986	4,023
Subsidies						
Grants						
Transfers to Local Government						
Social benefits		302				
Other expenses- transfers to Non profit organisations						
Total Current	10,317	15,121	20,063	23,444	24,373	25,575

CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment	668	65	143	180	179	181
Other assets			13	22	22	22
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	668	65	156	202	201	203
Total GFS classification	10,985	15,186	20,219	23,646	24,574	25,778

PROGRAMME 2: FACILITIES DEVELOPMENT

6.2 Key Government Objectives

- To co-ordinate and implement the building, upgrading and maintenance of facilities for sport, recreation, arts, culture, heritage and library and information services
- To address historical backlogs
- To transform facilities for equitable access

- To ensure the optimal utilisation and sustainability of the established facilities
- Encourage job creation through skills development

6.2 Summary of Expenditure – Programme 2

PROGRAMME 2: FACILITIES DEVELOPMENT EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Facilities Development	36,236	23,441	32,000	48,000	53,280	58,280
Total for Programme 2	36,236	23,441	32,000	48,000	53,280	53,280

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees		521	685	1,196	1,315	1,447
Use of goods and services		4,367	99	461	496	546
Property expenses						
Subsidies						
Grants						
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations						
Total Current		4,888	784	1,657	1,811	1,993

CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets	2,772			2,000	2,200	2,420
Work in progress						
Non produced assets						
Other capital transfers	19,912	6,820	28,700	18,700	22,570	13,900
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures	1,258					
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers	12,294	11,695	2,516	24,343	25,549	34,017
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures		38		1,300	1,150	950
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	36,236	18,553	31,216	46,343	51,469	51,287
Total GFS classification	36,236	23,441	32,000	48,000	53,280	53,280

Transfers to Local Government		2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Category	Municipalities						
Transfers (CAPEX)	Lesedi Local Municipality		500		3,950	8,000	4,000
	Ekurhuleni Metro	6,990	3,050	5,600	9,100	14,000	11,500
	Westonaria Local Municipality	175	581		950	1,000	800
	Merafong City Local Municipality	500	590		120		
	Randfontein Local Municipality	3,252	436		3,225		6,244
	Johannesburg Metro	8,553	7,497	11,000	8,250	9,100	6,170
	Tshwane Metro	2,765	1,940	4,000	13,148	10,019	12,746
	Mogale City Local Municipality	2,389	360	3,600	3,100	3,000	6,457
	Emfuleni Local Municipality	7,262	2,450		1,000	2,000	
	Kungwini Municipality	320	440				
	Nokaneng Tsa Taemane Local Municipality			3,000	200	1,000	
Total: Transfers to Local Government		32,206	17,844	27,200	43,043	48,119	47,917

Donations and Subsidies to Institutions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Institution						
Department of Public Transport, Roads and Works (Upgrade and maintenance of the Gauteng Youth Centre)		521	950			
Sibikwa (Arts and Culture centre)		150				
Gauteng Cricket Board (Upgrade of sport facilities)			1,500			
Total: Donations and Subsidies		671	2,450			

PROGRAMME 3: REGION CO-ORDINATION AND IMPLEMENTATION

6.3 Key Government Objectives

- To enable communities, especially the youth, to participate in The Gauteng Youth Games (previously Masakhane Games) programmes of sport and recreation, as well as departmental programmes of arts, culture, heritage and reading.
- Contribute to the implementation and hosting of commemorative events
- Monitor, support and evaluate local government's delivery of arts, culture, sport and library services
- Ensure the effective, efficient and economical management of the FR Thomlinson Campsite and Diepkloof Farm Museum
- Provide administrative support functions to the regional offices

6.3 Summary of Expenditure – Programme 3

PROGRAMME 3: REGION CO-ORDINATION AND IMPLEMENTATION EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Region Tshwane		3,447	3,534	4,930	5,333	5,788
2. Region Ekurhuleni		1,649	1,972	2,347	2,539	2,755
3. Region Jo'burg		3,322	3,547	4,159	4,499	4,882
4. Region Sedibeng		3,646	3,682	4,262	4,610	5,003
5. AIDS		1,215				
6. Masakhane Programmes		24				
Total for Programme 3		13,303	12,735	15,698	16,981	18,428

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees		9,344	9,543	12,922	14,214	15,636
Use of goods and services		3,905	3,127	2,770	2,761	2,786
Property expenses						
Subsidies						
Grants						
Transfers to Local Government						
Social benefits				2	2	2
Other expenses- transfers to Non profit organisations						
Total Current		13,249	12,670	15,694	16,977	18,424
CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment		54	65	4	4	4
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						

CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital		54	65	4	4	4
Total GFS classification		13,303	12,735	15,698	16,981	18,428

PROGRAMME 4: ARTS, CULTURE AND HERITAGE

6.4 Key Government Objectives

- To identify, develop and promote the arts and culture community through training and showcases.
- To provide financial assistance to build capacity of arts and culture organisations
- To transform and develop heritage resources in communities
- To create employment and tourism opportunities

6.4 Summary of Expenditure – Programme 4

PROGRAMME 4: ARTS, CULTURE, AND HERITAGE EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Community Arts	12,850	3,325	2,681	3,341	3,467	3,631
2. Education Training & Grants	2,500	1,482	2,378	2,200	2,283	2,391
3. Museum Service: Transformation of Heritage Institutions		2,209	2,337	2,200	2,283	2,391
4. Heritage Resource Management: Heritage Sites & Living Culture		1,035	1,723	1,817	1,885	1,975
5. Heritage Resource Management: Language Development			987	599	621	650
Total for Programme 4	15,350	8,051	10,106	10,157	10,539	11,038

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees	6,676	3,920	3,845	4,025	4,428	4,870
Use of goods and services	6,115	2,598	3,598	4,017	4,003	4,040
Property expenses						
Subsidies						
Grants	2,399	1,482				
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations			2,578	2,000	1,993	2,012
Total Current	15,190	8,000	10,021	10,042	10,424	10,922
CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment	160	51	85	115	115	116
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						

CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	160	51	85	115	115	116
Total GFS classification	15,350	8,051	10,106	10,157	10,539	11,038

Donations and Subsidies to Institutions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Institution						
Transfers/grants to NGOs (Arts, Culture, Heritage development and promotion)	2,399	1,482	2,578	2,000	1,993	2,012
Total: Donations and Subsidies	2,399	1,482	2,578	2,000	1,993	2,012

PROGRAMME 5: LIBRARY and INFORMATION SERVICES.

6.5 Key Government Objectives

- To transform library and information services to address the needs of communities
- To develop and maintain a library and information communications technology system and network that provides global access to relevant and up to date information
- To render effective information and reference support services to community librarians and government officials
- To provide relevant and needs-based information resources to community libraries
- To develop reading and awareness programmes to establish a culture of reading
- To co-ordinate, monitor and support community libraries

6.5 Summary of Expenditure – Programme 5

PROGRAMME 5: LIBRARY AND INFORMATION SERVICES. EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. ICT & Reference Services		1,254	4,114			
2. Information Resource Provision	22,306	10,041	5,760	6,355	6,644	7,007
3. Reading & Library Programmes		3,200	2,730			
4. Good Governance			863	530	554	584
5. Facilities			166			
6. ICT				2,367	2,475	2,610
7. Reference				1,047	1,095	1,154
8. Outreach & Development				2,369	2,477	2,612
Total for Programme 5	22,306	14,495	13,633	12,668	13,245	13,967
GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees	10,016	5,102	6,194	6,000	6,600	7,260
Use of goods and services	10,926	9,230	6,172	5,666	5,647	5,699
Property expenses						
Subsidies						
Grants	750					
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations			817	833	830	838
Total Current	21,692	14,332	13,183	12,499	13,077	13,797
CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment	614	163	450	169	168	170
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						

REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	614	163	450	169	168	170
Total GFS classification	22,306	14,495	13,633	12,668	13,245	13,967

Transfers to Local Government		2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Category	Municipalities						
Transfers to municipalities (for computer equipment)	Various	750	0	817	833	830	838
Total: Transfers to Local Government		750	0	817	833	830	838

PROGRAMME 6: SPORT AND RECREATION.

6.6 Key Government Objectives

- To develop and implement the Sport and Recreation Policy
- To identify and nurture talent in order to produce acclaimed sports champions by providing medical and scientific support
- To create access to sports through the provision of community games and mass participation

- To build capacity and support sport federations by providing financial and non- financial support

6.6 Summary of Expenditure – Programme 6

PROGRAMME 6: SPORT AND RECREATION

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Programme Support		1,214	976	927	970	1,024
2. Sport and Recreation Promotion	6,651	1,721	2,158	2,133	2,232	2,355
3. Management services and Sport Science		979	900	6,319	6,894	7,587
4. Financial Assistance	974		1,360	618	647	683
Total for Programme 6	7,625	3,914	5,394	9,997	10,743	11,649

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees	4,117	1,976	2,656	2,550	2,805	3,086
Use of goods and services	2,401	1,360	1,811	2,231	2,223	2,244
Property expenses						
Subsidies						
Grants	974					
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations		578	900	5,118	5,617	6,220
Total Current	7,492	3,914	5,367	9,899	10,645	11,550

CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment	133	0	27	98	98	99
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital	133	0	27	98	98	99
Total GFS classification	7,625	3,914	5,394	9,997	10,743	11,649

Donations and Subsidies to Institutions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Institution						
Transfers/grants to NGOs (Sport federations and clubs)	974	578	900	918	915	923
Total: Donations and Subsidies	974	578	900	918	915	923

PROGRAMME 7: FINANCIAL MANAGEMENT.

6.7 Key Government Objectives

- To perform financial planning and budgeting functions and develop and implement sound financial management policies and procedures
- Enforce compliance with the PFMA, Treasury Regulations, GRAP and other regulatory frameworks
- To develop and implement effective risk management and internal control systems

6.7 Summary of Expenditure – Programme 7

**PROGRAMME 7: FINANCIAL MANAGEMENT.
EXPENDITURE AND ESTIMATES**

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Financial Control		4,106	5,297	4,335	4,649	5,008
Total for Programme 7		4,106	5,297	4,335	4,649	5,008

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees		1,547	2,983	3,175	3,493	3,842
Use of goods and services		2,518	2,261	1,080	1,076	1,086
Property expenses						
Subsidies						
Grants						
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations						
Total Current		4,065	5,244	4,255	4,569	4,928

CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment		41	53	80	80	80
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital		41	53	80	80	80
Total GFS classification		4,106	5,297	4,335	4,649	5,008

PROGRAMME 8: YOUTH DEVELOPMENT.

6.8 Key Government Objectives

- To co-ordinate and monitor the implementation of youth development policies and strategic plans in the province
- To communicate with all youth structures, local and provincial government, and the corporate sector to facilitate the development of youth
- To create opportunities for young people to fruitfully participate in the economy through skills development in all areas of business

- To co-ordinate and monitor the implementation of the National Crime Prevention Strategy at community level

6.8 Summary of Expenditure – Programme 8

PROGRAMME 8: YOUTH DEVELOPMENT. EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
1. Youth Development		562	3,306	3,077	3,192	3,341
Total for Programme 8		562	3,306	3,077	3,192	3,341

GFS Classification	2000/01 Audited R' 000	2001/02 Audited R' 000	2002/03 Preliminary Outcome R' 000	2003/04 Budget R' 000	2004/05 MTEF R' 000	2005/06 MTEF R' 000
CURRENT						
Compensation of employees		68	1,403	1,205	1,326	1,458
Use of goods and services		494	1,085	1,782	1,776	1,792
Property expenses						
Subsidies						
Grants						
Transfers to Local Government						
Social benefits						
Other expenses- transfers to Non profit organisations			600			
Total Current		562	3,088	2,987	3,102	3,250
CAPITAL						
NEW CAPITAL WORKS						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment		0	218	90	90	91
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						

REHABILITATION/UPGRADING						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
CAPITAL MAINTENANCE						
Compensation of employees						
Use of goods and services						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Work in progress						
Non produced assets						
Other capital transfers						
Financial assets						
Total Capital		0	218	90	90	91
Total GFS classification		562	3,306	3,077	3,192	3,341

Donations and Subsidies to Institutions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcome	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Institution						
Youth development (Training programmes)			600			
Total: Donations and Subsidies			600			

7. KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of Output	Unit of measure	Output Targets			Standard	Source of data
			03/04	04/05	05/06		
High-performance athletes developed	Gauteng Youth Games hosted	Number of games	85	94	103	National standards	NPA Report
	Athletes nurtured and developed through medical and scientific support by sport academies	Number of athletes	200	220	242	NOCSA	NOCSA Report
Arts, culture and heritage developed and promoted	Transformation of museum exhibitions	Number of transformed exhibitions hosted	3	4	5	SAMA ICOM GTA	ICOM GTA
	Art academies established to advance, support and build capacity amongst artists	Number of trained crafters, jazz musicians, choirs and dance groups	200 choral 150 crafters 10 Dance groups 75 Jazz musicians	220 choral 165 crafters 11 Dance groups 83 Jazz musicians	242 choral 182 crafters 13 Dance groups 92 Jazz musicians	Standards to be determined	Standard within choral, craft, dance and Jazz
	Heritage awareness programs implemented -Heritage colloquiums -Geographical names -Language policy -PHRA	Number of awareness programs	1 Regional Heritage Colloquium 1 Provincial Heritage Colloquium 1 Geographical Names Council 3 Heritage Institutions transformed 1 PHRA	1 Regional Heritage Colloquium 1 Provincial Heritage Colloquium	1 Regional Heritage Colloquium 1 Provincial Heritage Colloquium	SAMA ICOM GTA National Heritage Resources Act Constitution for Heritage Societies	ICOM GTA
A spirit of patriotism and nation building fostered	Commemorative days or events hosted and high demographic attendance achieved	Following days hosted: Freedom day Human rights day Youth day Women's day Arts Alive /Heritage month	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1	To be determined	MIS report

Facilities for sport, recreation, arts and culture, heritage, libraries and youth established and /or upgraded	Facilities established and/or upgraded	Number of facilities projects in progress	28	31	26	To be determined	Facilities audit and progress reports
Youth development co-ordinated	Gauteng provincial youth commission established	Youth commission established	1			National Youth Act	National Youth Policy Framework
	Inter-departmental co-ordination task team appointed	Task team appointed	1			GPG Youth strategy	GPG Youth strategy reports
	Youth development framework developed and implemented by GPG departments	Number of youth development programmes	5	10	15	GPG Youth strategy	Progress reports
	Youth summits held	Number of youth summits held	6 Regional 1 Provincial	6 Regional 1 Provincial	6 Regional 1 Provincial		
Information provided and functional literacy supported	Information and communication technology infrastructure provided to libraries	Number of libraries connected	15	15	15	International Federation of Library Association	Joint ICT
	Library and information resources supplied to community libraries	Number of resources supplied	12 900	14 200	15 600	International Federation of Library Association	Business plans
	Reading awareness programmes implemented	Number of awareness programmes	12	12	15	Past implementation Trends	Previous annual report
HIV/Aids awareness	HIV/AIDS awareness projects implemented	Number of projects	22	22	22	To be determined	Business plans and quarterly reports

8. PERSONNEL ESTIMATES

Programme	2003/04		2004/05		2005/06	
	R' 000	FTE	R' 000	FTE	R' 000	FTE
1. Management Support	9,764	83	10,740	87	11,814	91
2. Facilities Development	1,196	10	1,315	11	1,447	12
3. Region Co-ordination and Implementation	12,922	153	14,214	160	15,636	168
4. Arts, Culture, and Heritage	4,025	29	4,428	30	4,870	32
5. Library and Information Services	6,000	57	6,600	60	7,260	63
6. Sport and Recreation	2,550	18	2,805	19	3,086	20
7. Financial Management	3,175	24	3,493	25	3,842	26
8. Youth Development	1,205	11	1,326	12	1,458	13
TOTAL	40,837	385	44,921	404	49,413	425

1. *Management Support* - New posts created for the Policy, Strategy and Communication units
2. *Facilities Development* - Additional director's post
3. *Region Co-ordination and Implementation* - Functions moved from head office
4. *Arts, Culture and Heritage* - Unfunded posts abolished
5. *Library and Information Services* - Functions moved to regions and unfunded posts abolished
6. *Sport and Recreation* - New posts
7. *Financial Management* - New posts
8. *Youth Development* - New posts

VOTE 12: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

Allocations for women and gender equality

1 Outcomes and outputs which specifically target women and girls

i	Outcome	Identify, develop and promote craft in Gauteng
	Output	3 Regional craft fairs (21 March Human Rights day Sedibeng, Freedom day 27 April Tshwane, and 16 June Youth Day in Greater Johannesburg), 1 Craft fair for Women's day (9 August Tshwane)
	Gender issue	Unemployed women dominate the craft industry however they remain marginalised and vulnerable to exploitation. The program is aimed at addressing economic empowerment, job creation with the intention of making these women part of the mainstream craft industry, which is sustained by a number of markets, based nationally and internationally. Secondly, it is aimed at formalising the industry to provide or facilitate protection measures for people within the industry and to generate reliable statistics.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Craft
	Indicator/output	The number of viable markets established (4 craft fairs), the number of women trained (150) and how much income they are able to produce.
	Budget	R424 000

ii	Outcome	Identify, develop and promote jazz in Gauteng
	Output	3 Regional auditions in Tswane, Sedibeng and Greater Johannesburg, 3 Showcases and to train 75 jazz musicians
	Gender issue	The Music industry particularly the Jazz Genre is dominated by men. The program is aimed at identifying young talent particularly women in order to facilitate their promotion in the regional, provincial and national showcases. The department aims to identify 2 female groups per region (6 groups in total, each group consists of between 3-8 women) for participation in the showcases and the training and development.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Jazz
	Indicator/output	6 events and the number of women participant in the program. 18-24 Women.
	Budget	R500 000

iii	Outcome	Identify, develop and promote theatre in Gauteng
	Output	6 Regional auditions in Tswane, Sedibeng and Greater Johannesburg, 1 Showcase in September during Arts Alive Heritage Month and to train 90 female theatre practitioners.
	Gender issue	The post-1994 theatre industry has seen demise of popular theater and the dwindling of local audiences. Many prolific women have therefore left the industry, which remains male dominated. The industry is facing difficulties ranging from lack of skills training to lack of funding. The department aims to identify 2 shows about women and women's issues to be showcased during Arts Alive Heritage Month and during Women's Month in August. In addition 90 female theatre practitioners will be trained and developed.
	Programme	Arts and Culture Promotion and Development
	Sub-programme	Theatre
	Indicator/output	6 events and the number of women participant in the program. 90 Women who will additionally be trained.
	Budget	R250 000

iv	Outcome	Survival information (domestic violence, abuse of women, etc) disseminated at community libraries. Reading awareness raised in early childhood by women
	Output	<ul style="list-style-type: none"> • 200 librarians trained at 2 information sessions held • Information resources, posters, bookmarks, stickers purchased and distributed • 4 Love of Reading workshops for mothers held as requested by libraries • Roll out one Born to Read programme at one Provincial Hospital
	Gender issue	The role of the women in the education of the child is imperative in that the mother is the first contact of the new born child. There is a saying that states "to teach a women is to teach a nation". It is from this premise that the reading awareness programme has been developed. This program will assist in the education of children and youth in developing a culture to respect and appreciate the role of women in our communities
	Program	Library and Information Services
	Sub-programme	Reading Awareness Programmes
	Indicator/output	Roll out programme at 40 Community Libraries in Gauteng
	Budget	R112 000

v	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Indigenous activity 21 March Human Rights day Sedibeng, Road Race and Recreation activities Freedom day 27 April Tshwane, and Build up activities and Road Race, Recreation and Indigenous activity 16 June Youth Day in Greater Johannesburg, Sport and Recreation for Women's day (9 August Tshwane)
	Gender issue	This programme aims to address the implementation and promotion of gender equity , development and the provision of opportunity for all, are the fundamental in ensuring sustainable change in society.
	Programme	Sport and Recreation Promotion
	Sub-programme	Sport
	Indicator/output	The number of women participation and codes that are critical for them, Netball, Volleyball , Basketball ,Hockey, Women Football, Cricket, Tennis, Table Tennis, Aerobics, Track and Field and Road Race.
	Budget	

vi	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Regional Recreational and Indigenous activities in Gauteng: Tshwane, Johannesburg, Ekurhuleni, Sedibeng, West Rand and Metsweding .
	Gender issue	To ensure that the women of Gauteng engage in positive physical active lifestyles, the linkage between Sport and Recreation and to raise profile and importance of recreation.
	Programme	Recreation Promotion and Development
	Sub-programme	Recreation and Indigenous
	Indicator/output	6 events and the number of women participant, involvement in the programmes
	Budget	

vii	Outcome	Identify, develop and promote Sport and Recreation in Gauteng
	Output	Capacity building for women: develop administrators, Sport and Recreation leaders, and technical officials to expand their knowledge and skills through workshops and training.
	Gender issue	8 Sport and Recreation leaders, 4 Sport and Recreation administration and 1 facilitators course.
	Programme	Sport and Recreation Promotion and Development
	Sub-programme	Sport.
	Indicator/output	Sport leaders: 240 Sport Administrators: 120 Facilitators: 30 All the above mentioned Courses will consist of 40% women
	Budget	R92 000

2 Outcomes and outputs which will benefit women/promote gender equality

i	Outcome	Empowered women through participation in procurement of services
	Output	Not less than 60% contracts given to women organizations or women dominated organisations
	Gender issue	Most of the goods and service providers for the Department are male dominated. Women empowerment at social and economic levels is paramount to job creation and sustainability
	Programme	Management Support
	Sub-programme	General Offices Services
	Indicator/output	Number of contracts given to women organizations or women dominated organisations
	Budget	60% of budget of procurement services for 2003/04; 2004/05; 2005/06

3 Outcomes and outputs which will benefit women employees within GPG

i	Outcome	1. Empowered women in management and leadership positions 2. Increased performance skills for women staff members 3. Healthy women workforce
	Output	Women to have attended workshops, training sessions and seminars More than 60% bursary holders should be women staff members Women participating in wellness and other employee assistance programmes
	Gender issue	Because of historic reasons, women are often not provided with skills to perform their duties mostly at senior management levels. Health of women is paramount for their success
	Programme	Management Support Service
	Sub-programme	Human Resource Management (HR Training and Development)
	Indicator/output	Number of workshops, training sessions and seminars attended
	Budget	60% of HR Training and Development of 2003/04; 2004/05; 2005/06

4 Number of women and men employed at different levels in the GPG

Level	Total	Women	Black	Black women	% budget for women
Deputy director general	1	0	1	0	0
Chief director	2	2	1	1	100
Director	4	1	3	0	25
Deputy director	10	2	8	0	20
Assistant director	25	17	20	13	68
Sub-total management	42	22	33	14	52
Non-management	263	126	210	91	48
Total	305	148	243	105	48