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

To be appropriated by Vote in 2004/05	R136 752 000
Responsible MEC	MEC of Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation ,Arts and Culture
Accounting Officer	Head of Department

1. Overview
1.1 DESCRIPTION OF CORE FUNCTIONS AND RESPONSIBILITIES

Vision

A Gauteng society that is informed, creative, active, economically viable and proud of its cultural heritage.

Mission
* Facilitate provision of information, through Sport, Recreation, Arts and Culture (SRAC) programmes
* Use our core business for nation building and socio-economic development
* Initiate, involve and support the development of communities in the fields of SRAC through the facilitation and development of quality facilities, services and programmes, that address inequalities
* Capacity building for internal staff and learner ships programme for communities
* Promote good governance in all our areas of operation

Core functions and responsibilities of the Department

The main responsibility and function of the Department of Sport, Recreation, Arts and Culture is to create an enabling environment for sport, recreation, arts, culture, heritage, libraries and youth development to contribute to addressing socio-economic imbalances and backlogs in the Gauteng Province. The key competences and areas of responsibility for the department are:
* Promotion and development of Sport, Recreation, Arts and Culture
* Preservation and management of heritage resources
* Provision of library and information services
* Hosting of commemorative events
* Infrastructure/ facilities development
* Monitoring and evaluation of mainstreaming of the youth programme by the various GPG departments.

Strategic Objectives and policy directions

The department has identified key strategic objectives, which contribute to the achievement of its mission. These objectives are aligned to provincial strategies.
 The policy position of the department is that of developing, promoting and supporting sport, recreation, arts, culture, heritage, libraries, youth organisations, and individuals by creating an enabling environment to participate in the mainstream socio-economic environment thus creating job opportunities and improving their lives.

The strategic goals and objectives are as follows:
To render quality social services to the communities of Gauteng through:
* 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 through:
* 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 through:
- Development, implementation and monitoring of sound financial management systems and ensuring compliance with the PFMA, Treasury Regulations and GRAP
- Implementation, monitoring and evaluation of internal controls
- Implementation, monitoring and evaluation of 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 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 through
- Hosting commemorative days
- Transformation and development of heritage resources

1.2 Analysis of demands and expected changes in services and resources
- Infrastructure backlog and poor layout (inaccessibility)
- HIV/AIDS
- Growing informal settlements
- Technological access and advancements - LAN for all community libraries

1.3 Legislative mandate
The department derives its mandate from mainly national legislation. All functions and activities operate within the national legislative framework. The department's responsibilities are carried out in terms of the following major national laws:
- South African National Heritage Resource Act, 1999 (Act No.25 of 1999)
- National Sport and Recreation Act, 1998 (Act No.110 of 1998)
- South African Geographical Names Council Act 1998 (Act No. 118 of 1998)
- White Paper on Arts, Culture and Heritage
- The Pan South African Language Board Act (Act No. 59 of 1995 as amended in 1999)
- Language Bill
- White Paper on the National Youth Service Programme
- National Youth Policy Development Framework: 2002-2007
- National Youth Commission Act, (Act No. 19 of 1996 as amended)
- National Youth Policy Act of 1997.
- Public Finance Management Act, 1999 (Act No.29 of 1999)
- Public Service Act 1994
- Labour Relations Act 1983
- Employment Equity Act
- Skills Development Act (Act No.99 of 1998)
- Access to information Act (Act No. 2 of 2000)

1.4 External activities and events relevant to budget decisions
- 2010 Soccer World Cup Bid
- 10th anniversary celebrations
- Academy
- Arts Council
- Provincial Heritage Resources Authority (PRHA)

2. Review of 2003-04
The department continued to deepen and consolidate its successes thereby ensuring that quality service is delivered and impact is created within targeted communities. A summary of progress in the key areas highlighted in the budget statement is given below.

2.1 Arts, Culture and Heritage
The Provincial Heritage Resources Authority (PHRA) was established for the management of heritage resources, development and implementation of a sustainable management plan of all heritage sites in the province as well as

issuing of permits to structures older than 60 years to individuals or organizations. Regulations were promulgated in January 2003.

The PHRA started with a backlog of 70 permits, which were inherited from the South African Heritage Resources Authority (SAHRA) and this backlog has subsequently been cleared. The backlog was cleared in July 2003. The PHRA is also executing site visits to the structures/ organisations that were given permits to ensure that the guidelines of the Heritage Resources Act are complied with.

In addition to the continuation of existing programmes based on the strategic priorities of the department, the department established a Provincial Geographic Names Committee whose responsibility is to change names. The committee has to deal with a backlog of 431 geographical names. To this end, the committee had a workshop in July 2003 with Local Authorities informing them about the principles of the Geographical Names Act and processes to follow in standardising names. Names were divided into the various Local Authority areas and sent to the municipal mangers. Tshwane Names Committee will be ready to submit their report to the committee in October 2003. The names will then be forwarded to the South African Geographical Names Council for considerations. Sedibeng, Mogale, Greater Johannesburg and Ekurhuleni are currently busy consulting with the community in addressing the backlog in their respective areas.

The language audit that was initiated in April 2002 to inform the development of a language policy in the province continued and will be completed in October 2003. The department will use the National Language Policy Framework as issued by National Language Service Unit for the development of the policy. Stakeholder interaction processes have started with the heritage colloquium on 12 September 2003 in partnership with BUWA to draft the language policy.

The legacy projects (dance, jazz, craft, choral music and theatre) started in April 2002. Four regional craft fairs were held on 21 March, 27 April, 16 June 2003 and 9 August 2003. The Craft summit was held on 11 and 12 April 2003 after which a Craft committee was established for Gauteng Province. During the Heritage Month in September 2003 150 crafters exhibited their wares inside the Bus Factory. Within the choral programme 9 regional showcases were held whereby 50 choirs were selected to participate in the Provincial Choral Festival. 8 dance showcases were held and 16 groups were selected to participate in Best of the Regions during Heritage Month. The department will fund 1 group to participate in the Grahamstown Arts Festival in 2004. 3 regional jazz auditions were held and 16 jazz groups selected for participation in the Heritage Month programme. The theatre programme with the establishment of the Gauteng Theatres Practitioners Committee grew in strength and it culminated into 11 auditions whereby 14 shows were selected for participation in the Heritage Month.

Partnerships were formed with the National Craft Council to facilitate the craft training for 150 crafters. Craft training will continue in the 2004/2005 year with the assistance of CREATESA who will be offering certification and accredited training for crafters. MIDI Trust continued its training in basic music administration to 16 jazz groups. Dance training continued with the assistance of the Dance Manyano and 160 dancers received training in movement, stage management and projection. Two dance groups will also be awarded the FNB Vita Dance developmental awards in March 2004.

The Gauteng Theatres Practitioners Committee facilitated the theatre training for 153 practitioners in acting, directing and writing. Excellence training was conducted in the choral genre from the University of Pretoria for 60 conductors and 240 choristers in the field of group intonation, hearing development, dynamics, communication of the conductor with the choir etc. A further 360 choristers, with the financial assistance from Vodacom, received training in voice projection, breathing techniques and conducting skills.

2.2 Library and Information Services
The non-user need survey was completed. Information obtained from all audits and surveys was analysed and consolidated into an equity report. Installing LAN infrastructure in 22 community libraries of which 4 also received personal computers, software and printers expanded the ICT infrastructure network. Co-operative planning and structured implementation of programmes with local government have been consolidated.

The Gauteng Community Library Services Awards were successfully held, including the Outreach and Development programmes such as Amabhuku Express, Literacy support and various training interventions. 1000 translated copies (IsiZulu and Sesotho sa Leboa) of "The Prophet" has been purchased and circulated to community libraries.

2.3 Sport and Recreation

The Sport and Recreation Directorate hosted the following courses to capacitate local communities and organizations in strategic areas; Volunteers training, basic management training, facilitator's courses and technical officiating courses. The following was achieved during the period:

* All the Masakhane Games took place in the set timeframes of the programme and catered for variety of codes together with athletes with disabilities.
* The provincial colours and awards for athletes and technical officials representing the province were hosted by the MEC
* 31 Recreation activities were held for pre schools, the aged and youth sectors.
* The Directorate Sport and Recreation assisted at the National Children's Day by hosting the event at the Diepkloof Museum.
* 8 Training workshops took place to introduce indigenous games to communities were conducted across the province.

Below is an analysis of performance on the services delivered

* 96 local, area, sub-regional games and Regional Games have taken place, with 51 889 participants (at R22.00 per participant) have participated.
* This year an average of 14.8 sporting codes participated in the games at an average cost of R77 158.57 per sporting code.
  The amount above demonstrates how little we invest in the youth of a province with over 4 million youth.
  Local Government has played a role in the delivery of the programmes in the different regions by contributing both logistical and monetary support.
  Sport councils were formed in the Ivory Park, Ebony Park and the Kaalfontein areas.
  These areas are also supported through the provisioning of equipment, workshops, and training. New areas that participate within the Masakhane Games Programme include Fishkill and Zonkezizwe.

A full list of other successes in the department is as follows:

* Trials and selections took place for hockey, cricket, swimming, netball, football, goalball, athletics, rugby, and table tennis (of which all of them excluding hockey and cricket include people with disabilities). These selections are for the team that will be participating at the S.A. Games in September 2004. Selections took place throughout the Province and with the help of federations.
* 10 Farm school festivals took place, including 1 Provincial festival which was held at Essellen Park in June 2003. 120 000 learners participated during these farm school festivals. 1 National Farm school festival was hosted.
* 29 people were trained in the sport leader course. The area targeted were the educators in the Metsweding area
* 6 Activities have been targeted for pre-schools and the Aged. Thus far 2 000 Participants have been involved in the recreation programmes through training or recreational days.
* The Masakhane Games Programme has won a bronze trophy from the Premier for Service Excellence.
* The Gauteng team won the inaugural S.A Games which were held in Tshwane in 2003.

* More knowledge gained on how to plan recreational activities.
* Ability of communities to host recreation events.
* More community participation in recreation activities.
* A relationship with Local Government has been established. A Provincial workshop was held to outline the roles and responsibilities of all stakeholders.

* For Indigenous games 4 activities have taken place in which 260 participants took part. 50 youth were involved in generic training in indigenous games. These youth are from throughout the province. Exhibitions took place at the Legislature Open Day, at the Farm school festival and at the Rand Show.
* A successful consultation process has unfolded wherein federations have bought into the academy plan and have subsequently submitted their business plans.

For the Academy codes which are: Athletics, cricket, rugby, swimming, Women Football and Netball the following has been achieved:

* A strategic framework to solicit funds for the academy has been compiled.
* Representatives from prominent sporting institutions in the province have been secured and appointed as academy board members.
* A successful strategic workshop has been held with the board members.
* A strategic plan with clear span of fourteen (14) years culminating in 2016 Olympic games has been developed

- A detailed inflation considerate budget and business plan up to 2016 has been compiled.
- A vivid projection of human resources and fixed assets of the Academy leading up to 2016 has been outlined.
- Trials and selections have taken place for hockey, cricket, swimming, netball, football, goalball, athletics, rugby, and table tennis. Some of these codes include athletes with disabilities. These teams have successfully participated in the inaugural South African Games in September 2003.
- The academy has been instrumental in securing first aid provisions during selection trails.

Grant-in-aid (financial assistance) programme did not make any impact in this financial year as the allocated budget was shifted to the academy. Only 3 federations (Netball, aerobics and disability sport, table tennis and Goal ball) have been considered this year.

The education and training programme was suspended due to the process of phasing out of the old manuals and the introduction of the new basic and advanced manual hence an arrangement was made that the programme will be active as from October when the manual will be available.

The regional games hosted the following number of sporting codes:

North	20
Ekurhuleni	21
Central	11
West Rand	13
Sedibeng	9

2.4 Youth Development

Progress has been made regarding the implementation of programmes of action for the year. The process of establishing Inter Departmental Task Teams (IDTT) has started. At the beginning of the process, it was mainly departments within the Social Services Cluster that participated in the meetings of the IDTT. However, at the halfway mark to the financial year, even more departments have come to the party. Thus far, only one department (DACEL) has not attended even a single meeting of the IDTT.

The process for evaluating implementation of the Youth Economic Skills Development Project is underway. Following allocation of R1, 5 million to thirteen different youth service organisations, the Gauteng Youth Development (GYD) has since taken upon itself to insure the grantees report on how grants are being utilised. Following an on-site inspection, the overwhelming majority of organisations were found to be doing as per business proposals submitted. Soon, interaction will be taking place with those not fully compliant.

Following an open tender process, the Hillbrow Community Partnership has been appointed to undertake a baseline study into the situation of youth in Gauteng. The study started on 01 July 2003, and should be completed by 30 September 2003. Thereafter, the results will be evaluated, and published accordingly.
The GYD has continued to interact on a regular basis with youth civil society organisations as well as institutions for youth development at national and local government levels. This is done through regular meetings and relevant forums.

In an effort to ensure active youth participation in issues of citizenship building, the GYD interacts directly with especially the unit responsible for commemorative days and events. Hence, many events organised by the department and Province have seen large numbers of young people, partly due to a conscious effort to bring them on board.

3. Outlook for the coming financial year (FY04/05)

The different functions within the Department of Sport, Recreation, Arts and Culture, made considerable progress from the previous year and plan to achieve even more in the coming year. The department has put focus on new policies, significant events, challenges and other improvement plans for the coming year.
The key activities of focus for each of the programmes within the department are as follows:

3.1 Cultural Affairs

Arts, Culture and Heritage policy priorities are as follows:
- Language policy to promote multilingualism
- Heritage resources management with the assistance of the community and Local Authorities.
- Standardisation of geographical names.
- Capacity building amongst the arts, culture and heritage artists/organisations challenges
- Development of the language policy
- Capacity within Local authorities to manage heritage resources
- To address the 431 geographical names backlog

The Directorate will continue with the implementation of its legacy projects (dance, choral, craft, jazz and theatre). The three elements prevalent in the Arts programme namely identification of talent; training and development will remain the core of the programmes. The showcases and auditions will commence in the beginning of the year. Capacity building/empowering of the artists with real skills that enable them to operate successfully will be fast tracked.
Training and development (with the assistance of strategic partners) will commence during the months of July and August. The winning dance groups will be funded by the Department to participate in the National Arts Festival in Grahamstown in the 2004/05 financial year. The final phase, promotion occurs principally over the September period where the artists that have gone through the training will be in a position to showcase their talent during a provincial festival.

In terms of heritage resource management the establishment of heritage societies shifted the focus from institutional to community-based participation in the identification and management of heritage resources. The Directorate will establish two heritage societies in Mogale City and Tshwane. The Provincial Heritage Resources Authority (PHRA) established in 2002, will continue their work with the grading of heritage sites and issuing of permits to structures older than 60 years. Local Authorities will also be capacitated in the management of heritage resources by the PHRA. The Geographical Names Committee will have finalised the backlog of 431 geographical names or name changes. Stakeholders meetings will be held with Local Authorities to capacitate them regarding the role of the committee and how to apply for name changes and standardisation of geographical names.
Transformation of heritage institutions will continue with the establishment of the Sharpeville museum exhibition. The Provincial Language Committee (PLC) was established in 2003 and they will ensure that there are proper community consultations in the drafting of the language policy for Gauteng to promote multilingualism.

3.2 Library and Information Services (LIS)

This year will see a focus on the rollout of assignments/delegation of designated LIS functions to local government. As there is a degree of uncertainty surrounding this matter, it is not possible to make exact predictions. It may involve the transfer of staff and funds. Underpinning this process is the intent to improve library and information services to all.
Besides the ongoing projects and programmes (Born to Read, connecting 15 community libraries to the ICT infrastructure network, Gauteng Library Awards, Training of community librarians, et al), the results of interventions (audits, needs analysis, norms and standards, equity report) undertaken in the previous financial year will inform further programmatic and resource interventions to propel transformation of LIS forward.

3.3 Sport and Recreation

In the next financial year the objective of the Sports and Recreation Directorate is to provide a pool of activities ranging from the recreational level through to a vibrant competitive pool in the Masakhane Games leading up to high levels of participation within the academy programme. In the process, the Department will also provide opportunities for people living with disabilities, acknowledge women, and address racial discrimination in all levels of sport and recreation.
The following are the targets to be fully achieved by the end of the coming financial year:
- Facilitate and co-ordinate 31 recreational activities.
- Deliver over 95 Masakhane Games from local, regional to National Level.
- Nurture and develop 300 athletes as well as coaches and technical officials through medical, scientific, and capacity building initiatives through the support of the sports academy.

3.4 Facilities Development

Facilities policy priorities

- Policy on promotion Public Private sector Partnerships for facilities development
  The department is to move away from being the sole funder of development projects, towards a gearing in funding (on a 50-50 basis) all the identified and approved projects. This approach will mainly be promoted to all those better resourced municipalities and a special case be considered for poor municipalities.
- BEE and Preferential Procurement Framework
  In all our projects, adherence to set Black Economic Empowerment targets will be promoted and enforced. (40% - Youth; 40% - Women; 5% - Disabled and 15% others). This will apply in areas like appointment of contractors, consultants and other service providers.
- Occupational Health and Safety Act
  Throughout construction the contractor should observe and comply with the Act to ensure safety of both the workers and the end users of the facility.
- Compliance with Building Regulations
  All building facilities should comply with the building regulations before they are accepted by the department, a final delivery certificate is issued and the project is handed over to the end-users.
- Skills Development Act
  Infrastructure development should include skills transfer to communities through provision of training in various trades.

Significant Events

This involves the opening of completed projects by the MEC for the Department of Sports, Recreation, Arts and Culture. All these following projects will be officially opened before the end of the current financial year. These projects are:
- Mohlakeng Centre
- Dobsonville cricket facility
- Bus Factory in Newtown
- Katlehong Art Centre

Challenges

Development of a departmental targeting strategy

This strategy will assist in identifying pockets of poverty within Gauteng Province, linking it with the GIS and most importantly assist in percentage allocation of capex budget thereby clearly targeting those needy areas or municipalities for infrastructure development.
- Sustainability and maintenance plan for built facilities
  This will assist in ensuring that all developed and upgraded facilities are well maintained and optimally utilised by the intended beneficiaries as per their intended purpose. It will further commit the Local Authorities and other relevant structures in ensuring that such facilities are always in good working condition.
- Development of effective Monitoring and Evaluation system
  The system will assist in information management and also monitoring of both progress and budget expenditure at a project level. It is to be used as a source of information for the Department and other institutions should they require up to date project information.
- Capacity within both the department and Local authorities
  A multi-skilled workforce is required for the implementation of Capex. Hence the directorate has identified training needed to capacitate and empower the existing staff. The more competent the staff is, the more productive and efficient the unit will be.
- Adherence to signed SLAs by Local Authorities
  This will assist in ensuring that the Department meets its intended goals and objectives. These agreements explain the role each stakeholder plays in ensuring that Capex Projects are smoothly implemented and are in accordance with PFMA, building regulations, Occupational Health and Safety Act and other construction related policies.

Youth Development

- The next financial year should afford the GYD an opportunity to consolidate work done during the current financial year. That process of consolidation will unfold as follows:
- The IDTT will meet regularly and represent respective departments. Out of this, it will be possible to give quarterly reflection on work (including budgets) of departments in their endeavours to mainstream the youth programme.

- Coupled with the work of the IDTT will be the support role of the GYD towards a soon-to-be-established Gauteng Commission for Youth Development (GCYD). Emerging out of reports to and feedback from the GCYD, the GYD will have occasions to constantly reflect on its work, assess impact and improve where necessary;
- The IDTT will be further complimented through an Inter-Government Forum (IGF) through which the GYD will interact with youth development institutions at local government level involving all fifteen metro and local municipalities. The National Youth Commission (NYC) will sit in these forums to enable them to get or share in some ideas from other provinces. On the other side, the GYD will continue to participate in forums convened by the NYC;
- Flowing from the baseline study undertaken during the current financial year, the GYD will conduct quarterly studies touching on various aspects of youth development. The combination of the findings from those studies plus extracted analysis from the base line study will form a huge component of the annual Gauteng Youth Development Report.
- Although the GYD does not intend conveying by itself another session of regional youth summits, it is hoped that out of the IGF a process for interacting constantly with youth at regional level will be maintained. Through such a process, the GYD will suss out views and feelings of youth with respect to the impact of the youth programme in the Province;
- At the very minimum, the GYD will continue to pilot various programmes targeted specifically at youth. In particular, and especially with the anticipated financial support of the Gauteng Inter-Sectoral AIDS unit, the GYD will continue to contribute to the fight against new infections in the areas of HIV/AIDS, especially targeting youth in the informal settlements. Other flagships will be in areas of skills development, crime prevention, moral regeneration and continually trying to establish avenues for youth participation in the economy.

3.5 Human Resources Management and HIV/AIDS

The GSSC is in the process of finalising the internships policy that will be implemented by this Department to provide practical training to the South African students and enable them to have access to employment opportunities. The challenge is that a decision by the cabinet in this regard was taken after the budget allocation. As a result there is a financial pressure of R125 000 to facilitate this training.

The department aims to contribute towards reducing the level of new HIV/AIDS infections to the society. The Department's plan is to achieve this objective through implementation of SRACLIS education and awareness programmes on HIV/AIDS, such as Masakhane games, Arts and Culture (theatre, dance, choral & jazz), Library Awareness Campaign, Sports heroes walk against aids, Jazz festivals, Mass aerobics marathons and Commemorative days.

4. Receipts and financing

4.1 Summary of receipts
The following sources of funding are used for the Vote:

Table 1: Summary of receipts: Sport, Recreation ,Arts and Culture

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Equitable share	106,712	97,807	110,933	127,578	131,012	131,012	136,752	143,997	149,497
Conditional grants									
Departmental receipts					562	562			
Total receipts	**106,712**	**97,807**	**110,933**	**127,578**	**131,574**	**131,574**	**136,752**	**143,997**	**149,497**

Table 2: Departmental receipts:Sport,Recreation,Arts and Culture

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Tax receipts									
Non-tax receipts									
Sale of goods and services other than capital assets	2273	1,193	1,302	534	534	534	562	541	564
Fines, penalties and forfeits						-			
Interest, dividends and rent on land	129	127	22	28	28	28	34	37	38
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	**2,402**	**1,320**	**1,324**	**562**	**562**	**562**	**596**	**578**	**602**

5. Payment summary

5.1 Programme summary

Table 3: Summary of payments and estimates: Department of Sport, Recreation, Arts and Culture

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Programme 1: Administration1	10,985	19,854	30,108	31,058	32,960	36,836	37,494	39,270	40,899
Programme 2: Cultural Affairs	15,350	12,485	14,809	15,390	22,215	21,719	18,968	15,803	16,442
Programme 3: Library and Information Services	22,306	18,929	18,244	17,921	18,274	17,234	23,807	31,578	32,326
Programme 4: Sport and Recreation	43,861	31,789	47,773	63,230	57,563	56,144	56,483	57,346	59,812
Total payments and estimates: Sport, Recreation, Arts and Culture	**92,502**	**83,058**	**110,933**	**127,598**	**131,012**	**131,933**	**136,752**	**143,997**	**149,479**

5.2 Summary of economic classification

Table 4: Summary of provincial payments and estimates by economic classification: Sport, Recreation, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Current payments									
Compensation of employees	24,871	29,624	34,416	40,836	38,364	39,559	47,232	50,594	53,123
Goods and services	26,846	29,431	29,327	29,690	34,580	34,866	28,098	30,938	33,453
Interest and rent on land	2,881	3,016	3,459	4,000	4,000	4,000	3,986	4,201	4,415
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities	32,956	18,515	36,459	43,876	43,876	43,876	48,949	48,792	48,834
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,373	2,060	4,929	7,118	7,141	6,581	7,860	8,884	9,309
Households									
Payments for capital assets									
Buildings and other fixed structures		38		1,300	1500	1,500			
Machinery and equipment	1,575	374	2,343	758	1551	1,551	627	588	345
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	**92,502**	**83,058**	**110,933**	**127,578**	**131,012**	**131,933**	**136,752**	**143,997**	**149,497**

5.3 Transfers to local government

Table 2.5 provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03		2003/04		2004/05	2005/06	2006/07
Category A		12,487	19,600	30,498	30,498	30,498	33,119	30,416	30,416
Category B		5,357	9,700	12,545	12,545	12,545	15,000	17,501	17,501
Total departmental transfers to local government		**17,844**	**29,300**	**43,043**	**43,043**	**43,043**	**48,119**	**47,917**	**47,917**

The detailed information on the departmental transfers to local government by transfer/grant type, category and municipality should be presented in Table B.5 in Annexure B to Budget Statement 2.

6. Programme description
PROGRAMME 1: ADMINISTRATION
Strategic objectives
To effectively and efficiently manage the affairs of the Department in an integrated manner as well as to render a support service at all levels of the Department.

Table 6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03		2003/04		2004/05	2005/06	2006/07
Office of the MEC	1,623	2,230	3,014	2,674	2,874	2,949	2,640	2,763	2,868
Corporate Support Services	9,362	17,624	27,095	28,384	30,086	33,887	34,854	36,507	38,031
Total payments and estimates: Programme1 : Administration.	**10,985**	**19,854**	**30,109**	**31,058**	**32,960**	**36,836**	**37,494**	**39,270**	**40,899**

Table 7: 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 2000/01	Audited 2001/02	Audited 2002/03		2003/04		2004/05	2005/06	2006/07
Current payments									
Compensation of employees	4,062	8,764	11,395	14,144	11,815	15,204	20,127	21,133	22,189
Goods and services	3,374	7,968	12,725	12,542	16,063	16,550	12,885	13,442	13,882
Interest and rent on land	2,881	3,016	3,459	4,000	4,000	4,000	3,986	4,201	4,415
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			1,352				250	264	277
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	668	106	1,178	372	1,082	1,082	246	230	136
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1 Administration	10,985	19,854	30,109	31,058	32,960	36,836	37,494	39,270	40,899

PROGRAMME 2: CULTURAL AFFAIRS

Strategic objectives
- To identify, develop and showcase talent annually.
- To increase the number of artists and crafters competing in the global market by the year 2007
- To increase participation in local, national and international festivals
- To effectively transform heritage institutions, manage and conserve heritage resources and effect compliance to the Act by the year 2007

Table 8: Summary of payments and estimates: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	**Audited**	**Audited**						
R thousand	**2000/01**	**2001/02**	**2002/03**	**2003/04**			**2004/05**	**2005/06**	**2006/07**
Management	537	437	518	539	573	573	670	704	739
Arts and Culture	12,357	10,050	11,922	12,387	13,172	10,063	15,267	11,917	12,362
Musuem and Heritage Resources Services	2,456	1,998	2,369	2,464	2,620	5,233	3,031	3,182	3,341
Language Services									
Total payments and estimates: Programme 2: Cultural Affairs	**15,350**	**12,485**	**14,809**	**15,390**	**16,365**	**15,869**	**18,968**	**15,803**	**16,442**

Table 9: Summary of provincial payments and estimates by economic classification: Programme 2 : Cultural Affairs

R thousand	Outcome Audited 2000/01	Outcome Audited 2001/02	Outcome Audited 2002/03	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2004/05	Medium-term estimates 2005/06	Medium-term estimates 2006/07
					2003/04				
Current payments									
Compensation of employees	6,676	7,034	7,196	8,332	8,712	8,215	8,091	8,828	9,269
Goods and services	6,115	3,900	5,358	4,942	5,526	5,526	4,569	4,767	4,910
Interest and rent on land						-			
Financial transactions in assets and liabilities						-			
Unauthorised expenditure						-			
Transfers and subsidies to:									
Provinces and municipalities				5,850	5,850	5,850	4,200		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,399	1,482	2,125	2,000	2,023	2,024	1,993	2,100	2,200
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	160	69	130	116	104	104	115	108	63
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2 : Cultural Affairs	**15,350**	**12,485**	**14,809**	**21,240**	**22,215**	**21,719**	**18,968**	**15,803**	**16,442**

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES
Strategic objectives
• To develop an integrated ICT infrastructure network at all community libraries by 2008
• To render effective and efficient information and reference support services to government officials
• To provide relevant and needs based information resources to community libraries, resource centres and NGO's
• Develop targeted library outreach and reading development programmes in partnership with all municipalities

Table 10: Summary of payments and estimates: Programme 3 : Library and Information Services.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Management	669	568	547	538	531	531	691	725	762
Library Services	21,637	18,362	17,695	17,362	17,143	16,102	23,116	30,853	31,564
Archives						-	-		
Total payments and estimates: Programme 3 : Library and Information Services.	**22,306**	**18,930**	**18,242**	**17,900**	**17,674**	**16,633**	**23,807**	**31,578**	**32,326**

Table 11: Summary of provincial payments and estimates by economic classification: Programme 3 : Library and Information Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Current payments									
Compensation of employees	10,016	8,216	9,290	10,307	9,975	8,936	11,106	11,994	12,594
Goods and services	10,926	10,533	7,625	6,590	6,694	6,692	6,733	7,024	7,196
Interest and rent on land						-			
Financial transactions in assets and liabilities						-			
Unauthorised expenditure						-			
Transfers and subsidies to:									
Provinces and municipalities	750		814	1,433		1,433	5,800	12,402	12,444
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						-			
Households									

Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	614	181	513	170	172	173	168	158	92
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3 : Library and Information Services	**22,306**	**18,930**	**18,242**	**18,500**	**16,841**	**17,234**	**23,807**	**31,578**	**32,326**

PROGRAMME 4: SPORT AND RECREATION

Strategic objectives
- Establish recreation organization within regional units
- Expose and involve Gauteng youth to life skilling programmes
- Introduce new codes in the disadvantaged areas
- Expose athletes throughout the province to elite training camps, medical support, intervention and conditioning programmes as well as scientific support systems by the end of the season.
- Build capacity through various crush courses in the areas of Management, Coaching and Technical

Table 12: Summary of payments and estimates : Programme 4 : Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	**Audited**	**Audited**						
R thousand	**2000/01**	**2001/02**	**2002/03**		**2003/04**		**2004/05**	**2005/06**	**2006/07**
Management	439	318	478	632	640	640	645	677	711
Sports	43,290	31,376	47,152	55,958	56,731	55,312	55,059	54,878	56,299
Recreation	132	95	143	190	192	192	779	1,791	2,802
School Sports									
Total payments and estimates: Prog 4 : Sport and Recreation	**43,861**	**31,789**	**47,773**	**56,780**	**57,563**	**56,144**	**56,483**	**57,346**	**59,812**

Table 13: Summary of provincial payments and estimates by economic classification: Programme 4 : Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	**Audited**	**Audited**						
R thousand	**2000/01**	**2001/02**	**2002/03**		**2003/04**		**2004/05**	**2005/06**	**2006/07**
Current payments									
Compensation of employees	4,117	5,610	6,535	8,053	7,862	7,204	7,908	8,639	9,071
Goods and services	6,431	7,030	3,619	5,616	6,297	6,098	3,911	5,705	7,465
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:									
Provinces and municipalities	32,206	18,515	35,645	36,593		36,593	38,949	36,390	36,390
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	974	578	1,452	5,118	5,118	4,557	5,617	6,520	6,832
Households									
Payments for capital assets									
Buildings and other fixed structures		38		1,300	1,500	1,500			
Machinery and equipment	133	18	522	100	193	192	98	92	54
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4 : Sport and Recreation	43,861	31,789	47,773	56,780	20,970	56,144	56,483	57,346	59,812

3. Description and objectives

3.1 PROGRAMME 2: CULTURAL AFFAIRS
A. Situational Analysis
- The Directorate has two focus areas the first being arts and culture development.
- In 2000 the unit took a strategic decision to move its focus from promotion to development and selected four legacy programmes or focus areas namely craft, jazz, choral and dance. This was done in order to maximize impact and to make a tangible difference rather than spreading our limited resources without making any real impact.
- The strategy included three components. The first being talent identification which occurred through showcases or auditions at a regional level. These are run as mini festivals in so doing mass participation is encouraged as is audience development. By the year 2002 the number of participants and the number of showcases had doubled as the events have grown in popularity..
- The second stage includes training and development. At this stage those artists and crafters who had been selected at the showcases are trained and developed. The selection process is managed by a group of independent adjudicators. They are selected by the Department and the relevant stakeholders who operate in that particular sector. The training components include both administration and artistic elements. The training is provided by relevant NGO's or institutions with whom the unit has partnered to implement the programme. In 2002/03, 825 artists and crafters were trained. The intention is to increase the number through our partnerships to 4 500 artists and crafters in the year 2007.
- The final stage culminates in Heritage Month which is a provincial festival in which the trained artists are provided a professional platform to showcase their talents. In addition the most outstanding groups are selected to represent the province in various national festivals such as the Sasol National Choral Festival and the Grahamstown National Arts Festival. In 2001/02 the unit only supported one national festival, the Sasol Choral Festival and in the current

financial year (2003/04) the unit supports the following national festivals: Sasol National Choral Festival, Old Mutual Choral Festival, Grahamstown National Arts Festival, North Sea Jazz Festival, Joy of Jazz, SA Music Week, Arts Alive and Macufe.

- The Department in the year 2004/05 intends with the assistance of the National Department of Arts and Culture to extend the promotion of local artists in international festivals such as the Walmelere Festival in Cuba, the UNESCO craft initiatives, Chelsea Craft Fair in London, Munich Craft Fair etc.
- The focus shift has meant major successes in each field or legacy project. For example out of 23 jazz groups developed in 2002/03 five groups secured recording contracts and one musician is writing scores for Sheer Sounds; however it has become apparent that other art forms have remained under-developed and neglected. In realising this, the unit has slowly grown its focus areas to include theatre. In 2002/03 the Gauteng Theatre Practitioners Committee was established and the programme was born. It too has proved to be very successful, in a little over a year since its inception, the team has been nominated for the SANCTA community theatre awards.
- Similarly in 2004/05 the unit intends to launch a visual arts component, script writing and poetry and it intends to launch Mbube
- Budgetary constraints continue to present a problem and inhibit the department from providing services across each artistic discipline. Partnerships with NGOS and other Government departments have assisted the unit in achieving its set objectives and will continue to form part of the approach of the Department. It intends to begin to work more closely with corporates and business. Vodacom and ABSA in 2003/04 funded elements of the units programmes. It constituted the foundation for a long term beneficial relationship.
- Similar constraints are presented with the grants in aid programme which is intended to assist artists and build capacity. The allocation since the inception of the department has not increased, and in a province which hosts the highest density of arts and culture practitioners the 2 million remains insufficient.
- The second component in the unit is Heritage Resource management. Its functions include transformation of heritage institutions, heritage sites and living culture, standardisation of geographical names and language development.
- Transformation of heritage institutions has been a challenging task. Over the first MTEF cycle four affiliated heritage institutions were transformed resulting in a growth in the number of visitors to the sites. Many schools visit the sites as programmes were developed around the exhibitions. The increased number can be attributed to the fact that the exhibitions are relevant and have been translated into a number of South African languages making them more accessible to a greater number of people. Making heritage resources available to the masses is key to the unit.
- The strategy in Gauteng has meant that the focus is on community involvement in the identification of sites, the management thereof and how the information distributed. The establishment of the heritage societies has fast tracked this process. Their primary function is to ensure the involvement from communities so that heritage resources are not managed in a top down approach. In so doing a sense of national pride, a new patriotic order is fostered as is a sense of ownership.
- In accordance with National Resources Heritage Act, Act 25 of 1999, the province is required to establish the Provincial Heritage Resource Authority. It has been a challenging task as the resources for the function were no devolved.
- Similarly the Provincial Geographical Names Committee has been established in accordance with the South African Geographical Names Act, Act 118 of 1998 without the necessary funding. Its function is to standardise geographical names and to monitor the naming of new places. It has been tasked with an enormous backlog which has been targeted for 2004. Support from Local Government which is imperative for the implementation of the act, has not been forthcoming for various reasons the most significant is a capacity problem.
- The Provincial Language Committee was established in 1999. Its functioning was hindered by the moratorium put on the development of language policy in anticipation of the National Language Policy Framework. This framework was launched in 2003 and the new committee will begin to draft and develop policy for the Province. Part of the Departments responsibility is to establish a language unit that will be responsible for monitoring compliance to the Pan South African Language Board Act and the equal development of marginalised languages. The establishment of the unit has been delayed by the lack of resources. As things stand it may not be established within the next MTEF cycle.

B. Policy: priorities
- Grants distribution policy
- Policy for the payment of artists
- Policy on accepting and utilising sponsorships and donations/ Public private partnerships
- To develop language policy.
- Development and review of museum policies (conservation, research, exhibitions, acquisition policies)
- To ensure that Local Authorities comply with the National Geographical, Language and Heritage resources Acts.

C. Analysis of Constraints and Measures
- Risk: Lack of capacity particularly in the Arts, Culture and Heritage regional offices:
  Intervention: To fill the vacant posts
- Risk: Limited budget
  Intervention: Motivation for sponsorships and partnerships with private companies
- Risk: Budget cycle differs from Province and Local Government
  Intervention: Joint planning.
- Risk: Backlog of geographical names, the delayed responses from Local Government, and Local Government is not informed of the processes
  Intervention: Information sessions to entrench the Act.
- Risk: Absence of grading criteria
  Intervention: Consultations and co-operation with SAHRA.
- Risk: Fragmented structures within arts and culture industry :
  Intervention: Co-ordinate and network structures
- Risk: Absence of language policy and appropriate resources
  Intervention: Develop policy

D. Description of planned quality improvement measures
- A weakness within the art and culture unit has been the time in which the Department responds to funding requests, complaints, and general enquiries. The Department has implemented a document tracking system in order to address this problem and the response time within which the department responds to correspondence has been set within 10 days of receipt.
- In order to continue to improve on the services we provide the unit meets with its stakeholders to plan jointly and an evaluation of the program is done jointly annually. The stakeholders include those who have received the services, service providers, NGO's and other relevant persons. Reviews of the projects are conducted on a quarterly basis.
- Individuals that are trained are required to fill in evaluation forms.
- The information gathered through the forms and the consultations are used as the point of departure for the planning of the following years ' program.
- Planning sessions and information sharing sessions are held with Local Government in order to share resources and to standardise programs across the province.
- In each legacy program there is a committee who are responsible for the joint planning, monitoring and implementation of the programs. The arms length approach assists the unit in ensuring transparency and equity.
- The unit endeavours to enter into Public Private Partnerships in order to further its impact and to increase the resources available to the communities that the Department serves. In the current financial year the unit has partnered with Vodacom and with ABSA who have indicated that this was an initial step in a long term relationship. The relationship serves their social responsibility and is mutually beneficial.

E. Specification of Measurable Objectives and Performance indicator
- To identify, develop and showcase talent at an increase of 10% per annum
- To increase the number of artists and crafters competing in the global market over a period of three years reaching a target of 4 500 in the year 2007
- To increase participation in local, national and international festivals from 5 to 15 by 2007
- To increase the allocation of grants and bursaries by 10% per annum.
- To promote multilingualism by increasing the number of multilingual publications from 30% to 100% over a period of three years
- To eliminate the backlog of 431 geographical names in 2007
- To effectively transform all 7 heritage institutions affiliated to the Department of Sport, Recreation, Arts and Culture by 2007
- To effectively increase visitors from a current figure of 12 000 per annum to heritage institutions by 10% each year
- To effectively manage and conserve heritage resources and effect compliance to the act by the year 2007

SUB PROGRAM ARTS AND CULTURE

OBJECTIVES		**BUDGET** (000)
• To identify, develop and showcase talent at an increase of 10% per annum.	2004/05	Community Arts: 3, 467
• To increase the number of artists and crafters competing in the global market over a period of three years reaching a target of 4 500 in the year 2007		Grants in Aid 2, 283
• To increase participation in local, national and international festivals from 5 to 15 by 2007		
• To increase the allocation of grants and bursaries by 10% per annum		

OUTCOMES	DESCRIPTION OF OUTPUTS	UNIT OF MEASURE	TARGET 2004/05	2005/06	2006/07
Established viable craft markets	New and sustained craft markets	No of craft fairs	5	10	15
		No of crafters	600	1 200	1 800
	Production base in Gauteng	Income generated	10%	20%	30%
		No of women and disabled			
Identified talent	Exposure to local, national and international events	No of auditions/ showcases/ fairs/ exhibitions	38		
		No of people identified, groups	2 000	3 000	4 000
		No of disciplines	5		
		No of women and disabled	25%	25%	25%
Trained crafters/ musicians/ conductors/ choristers/ artist and performers	mplementation of quality Idemand driven skills programmes and learnerships Access to quality arts education and training at all levels on NQF	No of people trained	2 720	3 500	4 500
		No of training programs	5	6	7
		No of women and disabled			
		No of bursaries	40		
Exposure to local, national and international markets	Participation in local, national and international festivals, exhibitions and fairs	No of festivals	5	10	15
		No of groups participating	5	6	7
		No of women and disabled participating			
Equitable distribution of resources	Access to finance for the creative industries	No of artists funded	20	40	60
		No of NGOs, organizations funded			
		No of women and disabled funded			

SUB-PROGRAM **HERITAGE**

OBJECTIVES		**BUDGET** (000)
• To promote multilingualism by increasing the number of multilingual publications from 30% to 100% over a period of three years	2004/05	Transformation of Heritage institutions: 2,283
• To eliminate the backlog of 431 geographical names in 2007		Living Heritage: 1, 885
• To effectively transform all 7 heritage institutions affiliated to the Department of Sport, Recreation, Arts and Culture by 2007		Language Development 621 000
• To effectively increase visitors from a current figure of 12 000 per annum to heritage institutions by 10% each year		
• To effectively manage and conserve heritage resources and effect compliance to the act by the year 2007		

OUTCOMES	DESCRIPTION OF OUTPUTS	UNIT OF MEASURE	TARGET		
			2004/05	2005/06	2006/07
Transformation of heritage institutions	Transformed institutions	No of transformed institutions	2	1	2
	Museum policy	Existence of policy	1	1	
		No of heritage societies established	2	6	8
		No of museum programs	4		
		No of visitors	10%	10%	10%
Liaise and support PHRA in monitoring and implementation of the Act and Regulations	Compliance with the act and regulations	No of appeals logged	2	2	2
	Appeal committee established	No of heritage surveys completed	2	2	2
		No of sites graded and declared	5	10	15
		No of permits issued correctly	120	125	130
Liaise and support GGNC in monitoring and implementation of the act and Regulations	Compliance with the act and regulations	No of standardized names per municipality	80% of backlog (431)	20% of backlog (431)	60
		Provincial geographical register			1
Development of language policy and implementation	Language policy	Language Policy	30% multilingual publications 1 Language unit	60% multilingual publications	100% multilingual publications

4.1 Programme 3: Library and Information Services

A. Situational Analysis
Lack of libraries in some communities
Insufficient relevant and up to date information resources
- Capacity building programmes of librarians lacking
- Some libraries lack ICT infrastructure
- LIS policy not in place, impacts on finalization of Norms & Standards
- Final investigation into database construction for library audit being done
- Lack of ICT infrastructure development in some libraries

B Policies and priorities
LIS policy principles implementation continue to further effect the transformation agenda
Integrated ICT infrastructure network to be in place
Strengthen the regional monitoring and implementation function
Further explore the assignment delegation function, with specific reference to information resource provision
Continuous alignment of programmes and projects with national and provincial strategic objectives
Enhance intergovernmental cooperation (planning and implementation)
Archival capacity building

C. Constraints and interventions
Lack of libraries in some communities
- Results of the facilities audit to inform new library developments

Insufficient relevant and up to date information resources
- Investigate impact of PALS system
- Implement collection development recommendations of Equity report

Capacity constraints in the purchase and delivery of Library and Information Resources
- Explore the possibility of assignment
- Implement recommendation of O&M analysis

Structured capacity building programmes of librarians lacking
- Lobby for the appointment of ASD: Capacity building

Integrated ICT infrastructure network not completed
- Continue with utilization of conditional allocation
- Lobby for/tap into additional funds (e.g. Education Online)
Lack of LIS policy
- Provide input into national policy development processes
- Assignment of LIS function

Reading culture not entrenched
- Implement recommendations of the LIS Equity report
- Explore publication of material in the indigenous languages
- Develop collections in line with the recommendations of the LIS Equity report
- Continue and enhance Outreach and Development programmes

High functional illiteracy level
- Support community libraries in literacy initiatives
- Governance and cooperative ventures not aligned
- Further the gains made in the past to move towards an integrated planning and implementation scenario
- Support the establishment on a one public service strategy
- Funds for Archival capacity non-existent
- Continue interaction with National Archives with a view to have a cooperative venture

D. Quality improvement interventions:
The assignment of designated functions to local government will resolve the protracted LIS governance issue.

The non-user needs analysis will be completed this year, and will inform the formulation, submission and implementation of the delayed LIS equity and service delivery report.

The completion of the norms and standards framework will inform more concerted monitoring and evaluation of Local government service delivery.

We will also pilot setting up community participation structures in LIS service provision.

The preservation of the oral literature tradition and folklore will continue to receive attention.

Initiatives to set up integrated/joint planning structures with local government are already in the process of implementation.

E. STRATEGIC OBJECTIVES
- To develop an integrated ICT infrastructure network at all community libraries by 2008
- To render effective and efficient information and reference support services to government officials
- To conduct annual evaluation, assessment and monitoring research on programmes and services
- To provide relevant and needs based information resources to community libraries, resource centres and NGO's
- Develop targeted library outreach and reading development programmes in partnership with all municipalities
- Monitor and evaluate the implementation of local government service delivery
- Operate within the broader good governance framework.

Programme 3: Library and Information Services

Objectives:

- To develop an integrated ICT infrastructure network at all community libraries
- To render effective and efficient information and reference support services to government officials and community librarians
- To conduct annual evaluation, assessment and monitoring research on programmes and services
- To provide relevant and needs based information resources to resource centres, NGO's and community libraries
- Develop targeted library outreach and reading development programmes in partnership with local government
- Monitor and evaluate the implementation of local government service delivery
- Operate within the broader good governance framework.

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05 (2 475m)	2005 / 06 (2 610m)	2006 / 07 (2 800m)
Facilitate the establishment and maintenance of ICT network that provides global access to relevant and up to date information (Input for Integrated ICT Business Plan)	• ICT audit Database updated	• Utilization patterns	2	2	2
	• 2 IBD's updated	• (MIS in place)			
	• LANS installed	• Number of IBDs (Integrated Bibliographic Databases) accessible	31	15	15
	• Librarians trained	• Number of libraries connected			
	• Libraries connected to PALS	• Usage patterns and library feedback			
	• PALS maintenance support rendered	• Number of librarians computer literate	200	200	200
		• Number of additional libraries functionally operational	5	5	5
		• Number of maintenance support provided and response times	50	50	50
Effective rendering of information and reference support services to community libraries and government	• 2% increase in utilization in resource centres	• 95% user satisfaction	(1 095m)	(1 154m)	(1 268m)
	• queries answered	• Number of bulletins distributed	12 500	12 500	12 500
	• Current Awareness Service (CAS) Bulletins distributed	• Number of bulletins distributed	611	611	611
-access by officials and communities to relevant and up to date information	• Selective Dissemination of Information (SDI) services bulletins delivered	• Number of government info collections established	50	60	70
-Integrated planning and resource sharing	• Government information dispatched to community libraries	• Number of joint projects	250	250	250
-Structured community input into LIS affairs	• Departmental Resource Centres co-ordinated	• Compliance to contracts	11	11	11
	• Service audit database maintained		1	1	1
Facilitate the establishment and maintenance of ICT integrated network that provide access to: - Department, Council, GPG, national and international information. Provision of information resources to community libraries -access by communities to relevant and up to date information	ICT Audit Database updated	Number of deviations in accuracy of information	0% deviation	0% deviation	0% deviation
	Community library LANS installed and connected to	Usage patterns and library feedback	(6 644m)	(7 007m)	(8 500m)
	Community librarians and community members trained	Number trained	10	10	10
	Libraries connected to PALS	Number connected	200; 40	200; 40	200; 40
	PALS maintenance and support rendered	• Number of instances support is provided to local govt and risks eliminated	5	5	5
	• 0.5% increase in circulation				
	• information resources purchased	• Compliance to norms and standards	50	50	50
	• Subject areas for special collection identified		22 741	18 955	17 060
	• Establish one special				

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05	2005 / 06	2006 / 07
Render information, research and reference support services to community libraries and government officials that facilitated:	2% increase in utilization of Departmental Resource Centres	Utilization statistics	12 500	12 500	12 500
- access by officials and communities to relevant and up to date information	User queries answered satisfactorily. Distribution of Current Awareness Bulletins	Number of queries answered; user satisfaction rates	611; 95%	611; 95%	611; 95%
	SDI Bulletins compiled and delivered	Number distributed	50	60	70
- Integrated planning and resource sharing	Number of Government information collections dispatched to community libraries	Number distributed	5000	10 000	
-Structured community input into LIS affairs	Number of GI collections distributed	Number of GI collections distributed	467	467	467
Improved quality of life of communities of Gauteng	Coordinated Departmental Resource Centres	Number of joint projects	3	3	3
	1 Service audit database maintained and updated	Accuracy of information	-	-	1 updated
	Evaluation and assessment research interventions	Number of research interventions			3
	Temporary and sustainable jobs through jobs implementation of new projects	Number of jobs created for Youth, Women and People with Disabilities	1900	21300	21800
Provide information resources to community libraries that provides and facilitates:	0.5 increase in library usage	Local government utilization statistics			
- Access by communities to relevant and up to date information	Information resources purchased	Number of copies of specific titles purchased	22 741	18 955	17 060
- resource sharing	Subject areas for special collection identified and purchased, i.e. PHC	Number of collections distributed to community libraries	22 Collections 250	20 Collections 350	18 Collections 400
	Community empowerment and skills transfer during project implementation	Number of people trained in various project related skills			
Contribution towards Black Economic Empowerment	Indigenous manuscripts sourced, published and purchased	Number of consultants appointed	2152 PDI consultants appointed,	40 contractors appointed	200 PDI consultants appointed,
	PDI consultants and contractors appointed during project planning and implementation	PDI consultants and contractors	2168 PDI consultants appointed,	45 contractors appointed	55 contractors appointed
LIS marketing, community information and outreach programmes rolled out to communities that facilitate the establishment and maintenance of a culture of reading, and contribute towards:	Marketing: - 0.5% increase in library use - 0.5% increase membership in targeted areas - marketing programmes (events and commemorative days, opening of facilities, GDE schools programmes)	3% increase in library usage and membership in targeted areas. Number of programmes held and attendance figures	50		
- more informed communities - the increased use of libraries - further capacitated community librarians			8 stories (in 4 languages) to 225 community librarians	8 stories (in 4 languages) to 225 community librarians	8 stories (in 4 languages) to 225 community librarians
-improved service delivery through the recognition of superior performance	Community information programmes: - oral traditional stories recorded & distributed to community libraries	Number of oral traditional stories recorded and distributed to libraries	5 games distributed to 150 libraries;	5 games distributed to 150 libraries;	5 games distributed to 150 libraries;
Productive and motivated staff	- Traditional games purchased with librarians trained in the rules and promotion of games	Number distributed and training workshops held. Number of programmes launched and monitored	4 workshops held	4 workshops held	4 workshops held

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05	2005 / 06	2006 / 07
	Outreach and development:				
	- Born to Read Programmes reaching mothers	Number trained	2 Hospitals		
	- librarians trained in information accessing skills	Number purchased	100 librarians and teachers	100 librarians and teachers	100 librarians and teachers
	- Literacy Book boxes purchased and librarians trained in the use thereof	Number participating	10	10	10
	- libraries participating in Gauteng Community	Number of collections	50	55	
	Library Awards	Number of staff members within Facilities	1013	1013	60
	- Educational toys and games collection established	Development Unit/ Directorate	50	50	1017
D:: Management and Administration	Multi-skilled workforce				
Healthy, conducive and proper working conditions	Business, action and work plans developed	Plans submitted within time frames			
in our SRAC offices	Budget administered and monitored	100% expenditure			
	Quality Reports submitted	Reports submitted within time frames			
	Performance management done	Performance management done within time frames			
	Manage contracts and service level agreements	Compliance			
	Raise funds	Amount raised	R200 0006	R300 0006	R400 0006
	Risk analysis and interventions	As per identification			
	Upgrading and maintaining of six SRAC offices	Number of offices maintained and upgraded			
	Business, action and work plans developed	Plans submitted within time frames	R200 0006	R300 0006	R400 0006
	Budget administered and monitored	100% expenditure			
	Performance management done	Quality Reports submitted			
	Manage contracts and service level agreements	Reports submitted within time frames			
		Performance management done within time frames			
	Raise funds	Compliance			
	Risk analysis and interventions	Amount raised			
	Upgrading and maintaining of six SRAC offices				
	As per identification				
	Number of offices maintained and upgraded				
Community libraries supported, monitored and	LIS service points supported	Utilization Statistic and diverse reports	467 Libraries	470Libraries	473Libraries
evaluated; Assistance with the roll-out of Departmental	Consultation meetings with LG	from libraries			
events-Integrated planning and resource sharing	Community libraries monitored for compliance to policies & Norms and Standards	Number of meetings and projects arising	16	16	16

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05	2005 / 06	2006 / 07
	Assistance with the roll-out of programmes and Dept events Collection • Indigenous items purchased manuscripts sourced, published and purchased	Number of libraries monitored and interventions arising Number of events	233 Libraries monitored via checklists 2	236 Libraries monitored via checklists 2	239 Libraries monitored via checklists 2
Develop LIS marketing, community and outreach programmes -Informed communities -Increased reading patterns -Increased use of libraries -Capacitated community librarians -Improved service delivery -Recognition of superior performance	• Marketing: 0.5% increase in library use • 0.5% increase membership in targeted areas • marketing programmes (events and commemorative days, opening of facilities, GDE schools programmes) • Community information programmes: oral traditional stories recorded & distributed to 225 community libraries Traditional games purchased with librarians trained in the rules and promotion of games Outreach and development: Born to Read Programmes reaching mothers, librarians trained in information accessing skills, * Literacy Book boxes purchased librarians trained in the use thereof. libraries participating in Gauteng Community Awards	• 3% increase in library usage and membership in targets areas • Queries answered	(2 477m) 10 50 50 10 100	(2 612m) 10 50 50 10 100	(2 890m) 10 50 50 10 100
Good Governance (Programme Director's budget)	• Business, action and workplans developed within frames • Budget administered and monitored • 100% expenditure Quality Reports submitted timorously • Performance assessment performed within deadlines • Raise funs • Risk analysis and interventions	• Level of integration • MEC's and HOD's response	(554 000)	(584 000)	(605 000)
Input into Programme 3: LIS REGIONS Support, monitor and evaluate and roll out LG and PG Library and Information Services programmes	• 467 service points assisted • consultation meetings with LG • 225 community libraries monitored for compliance to Norms and Standards (final draft in progress) • interventions	• Statistic and Reports from libraries			
Establish and render an Archival Services -Government information accessible to Gauteng communities and officials	• Requirements established: -Staffing -Budgets -Records management system -Preservation and conservation system	-	0	0	0

BUDGET RECONCILIATION WITH PLANS: LIBRARY AND INFORMATION
LIS PROJECTS IN DIRECT SUPPORT OF GPG PRIORITY AREAS: CROSS-CUTTING ISSUES

A. INTERVENTIONS AND ALLOCATIONS FOR CHILDREN AND YOUTH

Outcomes and outputs which specifically target Children and Youth

Outcome	Heightened awareness amongst children of the multiple benefits associated with reading, and children exposed to relevant reading material from birth.
Output	50 Born to Read Programmes launched reaching 5 000 mothers and their siblings.
Youth issue	It is universally recognized that women do have a substantial guiding influence on the behaviour of their children. This programme also makes mothers (who may not have been exposed to a culture of reading previously) aware of an important instrument in empowerment initiatives

Programme	Outreach and Development
Sub-programme	Born To Read
Indicator/output	Number of programmes launched; Number of mothers reached
Budget	2004/05: R250 000; 2005/06: R275 000; 2006/07: R302 500

Outcome	Youth empowered in Career development skills
Output	2 000 youth trained in, and exposed to career development information.
Youth issue	With unrealistically high unemployment figures prevalent amongst the youth, interventions to empower youth in job seeking and job creation opportunities. This initiative provides access for youth in previously disadvantaged areas in a critical area of competence in the global village.

Programme	Outreach and Development
Sub-programme	Project Y
Indicator/output	Number of youth reached; % of information resource budget used for the acquisition of career information.
Budget	2004/2005: R50 000; 2005/2006: R55 000; 2006/2007: 60 500

Outcome	Heightened awareness amongst school going children and youth of the multiple benefits associated with reading and library use.
Output	50 000 school going youth and children reached
Youth issue	Outcomes Based Education requires a relatively high degree of competence in information and knowledge management, where the location and access of information is of critical importance. Libraries play a crucial supporting role in the Education sector.

Programme	Outreach and Development
Sub-programme	Amabhuku Express
Indicator/output	Number of children and youth reached; % of information resources purchased in support of OBE.
Budget	2004/2005: R100 000; 2005/2006: R110 000; 2006/2007: R121 000

Outcomes and outputs which will benefit children and youth

Outcome	Universal access to relevant and up to date information resources in community libraries and NGO's
Output	Number of children and youth utilizing community libraries and NGO's
Gender issue	Libraries, with its cultural, educational and recreational orientation, are accessible to all who chooses to make use of its services and resources. Information resources of relevance to women are available for selection by community librarians, which, in turn, is available to women and girls for utilization.

5. PROGRAMME 4: SPORT AND RECREATION
A. Situation analysis
- Some parts of the education and training programme was suspended due to the process phasing out of the old manuals and the introduction of the new basic and advance manual hence an arrangement was done that the programme will be active as form October as the manual will then become available.
- Drop in the number of codes and participation at the Masakhane Games
- Training Programme for the Aged care givers is outdated.

- Lack of budget for programmes. New areas are participating in the Masakhane Games, but the budget has not increased.
- No funding for federations results in them not participating in the Masakhane Games.
- Some local Governments will not recognise local sport forums or regional sport councils.
- There are still communities with no sport forums.
- Participants for training courses arrive late to the training, which causes the training Programme to commence late.
- Illiteracy prevails amongst, especially the pre-school educators.
- Officials from both GDE and SRAC loose focus of the purpose of the MOU.
- Internally, Procurement structure has to be looked into. Orders must be placed 19 -90 days in advance.
- Poor communication about the Departmental procedures / change of procedures, which results to poor service delivery.

B. RISKS: Measures
- Unfunded mandates from National: Strategic intervention
- Ad hoc programmes (City-to-City, Blue IQ, Freedom's Day race)
- Coordination of high performance programme within the province
- Federations still fragmented at provincial level.
- Lack of a single co-ordinating structure for Sport and Recreation at national and provincial levels.
- Lack of uniformity of Sport and Recreation structures at all local government within the province.
- Inability to sustain local sports and recreation forums within the province.
- Limited budget constrains us in maximising efforts to meet and sustain community expectations
- Inability to place school sport in the continuum
- Discrepancy between post levels at the entry level for sports officers

C. QUALITY IMPROVEMENT MEASURES/PLANS
- Integration of umbrella bodies
- Integrated planning and implementation
- Monitoring of funded structures

D. POLICY PRIORITIES
 The following areas have thus been identified for intervention through legislation with the support of Provincial Legislation:
- Demarcation, geographical boundaries adherence and heraldry
- Synchronisation of resource distribution
- Establishing central co-ordinating body for sport and recreation.
- Coordination of high performance programme within the province

Strategic objectives
- Ongoing coordinated inter-programme linkage from Recreational activities, to Masakhane leading up to Academy programme.
- Establish recreation organization within regional units by end of 2004
- Expose and involve minimum 200 Gauteng youth to life skilling programmes by end of 2004
- Stage bi-monthly mass participation projects through the Recreation and Masakhane programme.
- Increase intersectoral collaboration by 2 Departments per year.
- Introduce at least 4 new codes in 10 disadvantaged areas by end of season.
- Facilitate the establishment of 2 multi-coded club structures in collaboration with multipurpose centres in the different regions within the province by the end of 2004.
-     Maintaining and update interactive database programme on a annual basis.
- Expose minimum 400 athletes throughout the province to elite training camps, medical support, intervention and conditioning programmes as well as scientific support systems by the end of the season.
- Have minimum 20 athletes progressing to national and international level competition stage by end of the season.
- Build capacity of minimum 250 persons through various crush courses in the areas of Management, Coaching and Technical
- Acknowledge and recognize achievers on an annual basis through sports and recreation awards.

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05	2005 / 06	2006 / 07
Establish forum between mining establishments and surrounding communities to leverage sport and recreation programmes	Recreational Activities 1. Indigenous Games - Locals / Areas - Regional - Provincial - National	Number of mines and persons participating in two types of indigenous games by 2008	20 000 persons		
Partner with GDE and Federations for an intergraded recreation programmes from elementary level to competitive level in the Masakhane programme.	1. Involvement of all primary schools within the province in sport festivals in conjunction with Federations by 2012	- Number of new participants from 4 mines around Gauteng.	*2 000		
Facilitate the introduction of sport and recreation activities with correctional services institutions across the province by 2007.	2. Modified sport and play sport programme in conjunction with G.D.E. - Regional participation - Provincial participation	*Number of schools sport programmes by end 2004. Number of prisons/region	*Minimum 10 (6 reg.) primary schools in each region participating		
Partner with Local Government, Correctional Services and Recreation Organisations for provision of coordinated physical programmes for communities in distress	Place of safety - Recreational Days Senior Citizens - Locals / Area - Recreational Days	Expose 200 children per region to water safety and learn to swim programmes by end of 2004. Mobilize 20 000 youth and adults through aerobic marathons.	minimum 1 prison per region Department of Social Services,		
Partner with Local authorities and Tertiary Institutions to expose previously disadvantaged communities to team building, leadership, Life killing opportunities for the youth	Swimming Galas: - Locals - Areas - Regional - Provincial Aerobics - Locals - Area - Regional	Introduce minimum 30 youths per region to outdoor and adventure activities by end of the season.	GDE and Federations. Dept. of Correctional Services and Department of Social Services SWIM S.A.		

Outcome and Objectives	Description of Outputs	Unit of Measure	Target 2004 / 05	2005 / 06	2006 / 07
	- Provincial		R 250 000		
	Adventure / Hiking Trials		HIV/AIDS, Local		
	- Regional		Gov , Federations		
	- Provincial		and Private Sector		
			Local Gov,		
			Tertiary Inst,		
			Recreational		
			Organisations		
			and Private		
			Sector.		
	Capacity Building:	Ensure that sport as part of the curriculum is			
	Motor skilling, ball sense training and locomotion	implemented through physical educators in all			
	in conjunction with GDE, early learning centres	the schools in Gauteng by 2012.			
	and Federations.				
	Youth leaders training	Provide minimum 2 training programmes per			
	Caregivers training	project by end of 2004			
	Aged Training				
	Adventure / Hiking				
	Organizations				
	Life killing				
	Database:	Monitor update generic database for all			
	Pre-Schools	recreation programmes participants on			
	Aged participants	quarterly basis			
	Places of Safety				
	Adventure / Hiking				

7.2 Service delivery measures

Planned outputs should be shown in a tabular format and reflect the core business of the department. This section should focus on outputs delivered by the department for public consumption by individuals, organisations or enterprises. While internal "services" may be useful during the strategic planning and budget process, they should be omitted from Budget Statement 2 unless they are of public interest.

This table should show "planned outputs" for the coming financial year and "actual outputs" (to be reported on in the budget for the next financial year). The KwaZulu-Natal Budget Statements, 2003 provides an insight into how this section could be supplemented. This example is attached as Table B.7 in Annexure B to Budget Statement 2.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions needs to be given at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

In preparing departmental budgets, departments must take account of the full cost of all aspects of personnel policy. This includes general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and any other allowances that may apply. The full carry through effects of the 2003 salary increase must also be factored into departmental budgets. The unit cost (R'000) is calculated by dividing the actual expenditure by the number of full time employees as at 31 March of the financial year in consideration.

Table 14: Personnel numbers and costs1: (name of department)

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration		66	66	96	128	137
Programme 2: Cultural Affairs		71	71	33	29	71
Programme 3: Library and Information Services		129	129	62	57	110
Programme 4: Sports and Recreation		45	45	130	171	45
Total personnel numbers: (name of department)	**327**	**311**	**311**	**321**	**385**	**363**
Total personnel cost (R thousand)	**22718**	**47977**	**30087**	**35441**	**40837**	**47232**
Unit cost (R thousand)	**69**	**154**	**97**	**110**	**106**	**130**

1) Full-time equivalent

7.3.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel expense on staff training. This requirement gives credence to Government policy on human resource development. To facilitate this process, departments have been affiliated to their line function Sectoral Education and Training Authorities (SETA's). In the absence of a line functioning SETA, government departments can undertake specific and functional training through the Public Services Education and Training Authority (PSETA). The South African Management and Development Institute (SAMDI) is mandated by legislation to manage generic or transversal training. The SAMDI has incorporated the PSETA to assist with this task. Government departments that do not contribute towards the SETA's are not eligible for grants for training. Table 2.11 reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04 and budgeted expenditure for the period 2004/05 to 2006/07. It might be possible that while several departments are not in a position to meet this requirement in the short to medium-term, every effort should be made to increase expenditure on skills development, within the broader context of existing human resource development policies.

Table 2.11 provide for a high level aggregation of provincial spending on training, while the structure of the standard chart facilitates the aggregation of expense on training at item level.

Table 15: Expenditure on training: (name of department)

R thousand	Outcome Audited 2000/01	Audited 2001/02	Audited 2002/03	Main appropriation 2003/04	Adjusted appropriation 2003/04	Revised estimate 2003/04	Medium-term estimates 2004/05	2005/06	2006/07
Programme 1: Administration		177993	129780	108	-17	91	154	162	138
Total expenditure on training: (name of department)		**177993**	**129780**	**108**	**-17**	**91**	**154**	**162**	**138**

The department is only budgeting for training under Programme 1.

6. Reconciliation of structural changes

Structural changes between programmes in the department or between a programme in the department and another department should be indicated, as per the table below. Such changes may occur when an MEC approves the transfer of responsibility for the provision of services between programmes or between departments. If there are no structural changes in the current year and none are envisaged for the coming budget year, this table should be omitted. The Eastern Cape Budget Statements, 2003 provides an insight into how this section could be dealt with.

Table 16: Reconciliation of structural changes: (name of department)

Programmes for 2003/04	2003/04 Prog	2003/04 Sub-Prog	Programmes for 2004/05	2004/05 Equivalent Prog	2004/05 Equivalent Sub-Prog
Management Support	1		Administration	1	2
Facilities Development	2		Cultural Affairs	2	2;3;4
			Library and Information Services	3	2
			Sports and Recreation	4	2;3
Region Co-ordination and implementation	3		Cultural Affairs	2	2;3;4
			Library and Information Services	3	2
			Sports and Recreation	4	2;3
Arts, Culture and Heritage	4		Cultural Affairs	2	
Library and Information Services	5		Library and Information Services	3	
Sports and Recreation	6		Sports and Recreation	4	
Financial Management	7		Administration	1	2
Youth Development	8		Administration	1	2