

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

To be appropriated by Vote:	R 148 060 000
Responsible MEC:	MEC for Sport, Recreation, Arts and Culture
Administering Department:	Department of Sport, Recreation, Arts and Culture
Accounting Officer:	Head of Department

1. OVERVIEW

Vision

A vibrant home of champions where sport, recreation, arts and culture promote nation building, economic growth and create sustainable livelihoods through ensuring skilled, active and healthy communities.

Mission

The mission of the Department of Sport, Recreation, Arts and Culture is:

- To attract champions from the sports, arts and cultural sectors to stage major events and tournaments in Gauteng
- To develop young sporting and artistic talent to take its rightful place in competitive sport and mainstream arts and cultural events
- To promote nation building and deepen democracy through celebration of national days and development of heritage sites
- To support the development of safe and secure communities through the implementation of integrated and sustainable mass participation and recreation programmes at community level
- To promote sustainable livelihoods for artists, crafters and sports people

The key priorities of the department are to:

- Promote Gauteng as the home of champions where major sports, arts and culture events contribute to growing Gauteng's economy and promote sustainable livelihoods for sports women and men, artists and crafters
- Promote the development of young sporting and artistic talent by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level
- Promote safe, secure and sustainable communities, and healthy lifestyles, through the delivery of community based recreation programmes and mass participation in sports, arts and culture, and by encouraging community involvement in heritage management
- Deepen democracy and promote nation building by organising and coordinating the celebration of national days and promoting our heritage

Core functions and responsibilities of the department

Programme 1: Administration

National Days and Gauteng Youth Development are part of the Administration programme.

National Days: Coordinating the celebration of the following five national days at provincial level: Human Rights Day, Freedom Day, Youth Day, National Women's Day and Heritage Day.

Gauteng Youth Development: Ensure the mainstreaming of youth development in the programmes of Gauteng provincial departments.

Programme 2: Cultural Affairs

- Form partnerships to promote Gauteng as the preferred venue for arts and culture events through effective marketing, promoting mass participation in arts and culture activities through community recreation centres and the Carnival programme
- Facilitate development of a comprehensive provincial craft development strategy in partnership with the

Department of Finance and Economic Affairs and relevant institutions such as Gauteng Tourism Agency (GTA), Gauteng Economic Development Agency (GEDA), and Gauteng Manufacturing Advisory Centre (GAUMAC).

- Support the identification and development of artists, crafters and cultural workers
- Facilitate the identification, preservation and promotion of heritage sites in the province and the work of the Gauteng Geographic Names Committee
- Support the development and implementation of a Gauteng language policy

Programme 3: Libraries

A key objective of this programme involves supporting the development of community based libraries by means of the provision of reference materials, ICT equipment and training, training of librarians and promoting access to library services and the love of reading by means of programmes such as the AmaBhuku Express and the Born to Read.

Programme 4: Sport and Recreation

- Promote Gauteng as a "Home of Champions" by attracting Gauteng based professional teams to play their home games in Gauteng is a key responsibility of this programme
- Develop a marketing strategy and partnerships to promote existing tournaments and events; enhancing and expanding the promotion of sports development and talent identification through provincial tournaments and the Legends programme
- Contribute to a successful 2010 World Cup by collaborating with the private sector, other provincial government departments, as well as local and national government in developing a comprehensive plan that includes building and refurbishing facilities
- Identification and development of high performance sporting talent through the Academy programme

Underpinning all these services are the following activities:

- To build sustainable partnerships and foster integration between the different programmes of the department, other provincial government departments, local and national government and civil society
- To ensure that all our programmes have a special focus on child and youth development, promote gender equality and access for people with disabilities
- To develop our human resources in order to build departmental capacity to effectively implement our strategic priorities and programmes
- To strengthen corporate governance and management systems to promote the effective and efficient delivery of all programmes and services

Legislative framework and other mandates

Cultural Affairs

Constitutional Mandate

- The Constitution guarantees language rights
- Cultural matters is a concurrent mandate
- Language policy is a concurrent mandate
- Schedule 5 (exclusive Provincial Legislative competence)
- Museums other than national museums.
- Provincial cultural matters

National Legislation

- SA National Heritage Resource Act 25 of 1999
- SA Geographical Names Council Act 118 of 1998
- The Pan South African Language Board Act 59 of 1995 amended in 1999
- National Heritage Council Act 11 of 1999
- Cultural Laws Amendment Act 43 of 1996

Provincial Legislation

- Gauteng Arts and Culture Council Act 11 of 1998
- Gauteng Heritage Resources Regulations (10 January 2003- Notice 103 of 2003, vol. 9, No.4).
- Provincial Library and Museum Ordinance, 1982 (Ordinance 20 of 1982 as amended by Proclamation
- White Paper on Arts, Culture and Heritage R30 of 1995)

Public Policy

- South African Languages Bill, (revised final draft 24 April)
- The National Language Policy Framework, 2003
- National Department's (DAC) Strategic Plan

Libraries / Archives

Constitutional Mandate (Schedule 5A function)

- Exclusive Provincial Competency – libraries and archives and museums (other than 'national' ones)

Provincial Legislation

- Gauteng Library Ordinance 1982

Sport & Recreation

Constitutional Mandate

- Local sports facilities are an exclusive provincial legislative competence (as set out in Section 155(6)(a) of the Constitution)
- Provincial sport is an exclusive provincial competence
- Provincial recreation and recreation amenities are an exclusive provincial competence

National Legislation

- National Sport and Recreation Act 110 of 1998

Public Policy

- SRSA and SASC are formulated according to Acts of 2000 and revised White Paper of 2003

Youth Development

Constitutional Mandate

- Section 6 defines youth as a national mandate, this has been delegated to provinces

National Legislation

- National Youth Commission Act (19, amended) of 1996
- National Youth Policy Act 1997
- National Programme of Action for Children Framework (NPA) – 1996

Public Policy

- National Youth Policy Development Framework (2000-2007)
- National Youth Policy (1997)
- White paper on National Youth Service Programme

Administrative and Support Services

Constitutional Mandate

- Section 195(1) – adherence to the basic values and principles that govern the business of public administration

National Legislation

- Public Finance Management Act 29 of 1999
- Preferential Procurement Policy Framework Act (2000)
- Division of Revenue Act (2004)
- Broad Based Black Economic Empowerment Act (2003)
- Prevention of Corrupt Practice Act (2004)
- Public Service Act (1994)
- Labour Relations Act (1983)
- Skills Development Act 99 of 1998
- Employment Equity Act (1998)
- Occupational Health and Safety Act (1993)
- Basic Conditions of Employment (1997)

- Promotion of Access to Information Act 2 of 2000
- E Governance Act

Public Policy

- Batho Pele Principles

External activities and events relevant to budget decisions

- 2010 FIFA World Cup preparations
- Commemoration of Five National Days and special anniversaries
- Establishment of the national SPORTCO that will focus on high performance and links with provinces.

2. REVIEW OF THE FINANCIAL YEAR 2004/05

The year 2004/05 was both an exciting and challenging year. The year started with high activity around the elections followed by the announcement of the 5 year term provincial priorities which laid a basis for departments to develop their 5 year priorities. This meant spending time planning while attempting to heed the call to speed up service delivery. Integration of new and existing priorities with specific focus in some areas required reprioritisation which translated into deviations from the commitments reflected in the 2004/05 budget statement. This posed challenges but also opened opportunities to approach our work differently. Winning the right to host the 2010 FIFA football World Cup Tournament was a significant achievement and added to the excitement and challenges for the country and the province in general, and the department in particular. The time invested in planning assisted in clarifying our role and we look forward to reap the benefits of this investment in the years ahead.

The review of the work of the department under the 6 programmes is as follows:

Programme 1: Administration (including Commemoration of National Days and Youth Development)

Deepening democracy and promoting nation building: The department hosted the following National Days – Freedom Day in cooperation with the national department, as well as Youth Day, National Women's Day, Heritage Day and Human Rights Day.

Youth Development: Development of a Gauteng Integrated Youth Development Strategy with input from the Gauteng Commission on Youth Development and other stakeholders and the development of the Youth Directory, which will be updated and published annually.

Facilities: The following facilities programmes were implemented - Poortjie, phase two Multi-Purpose Centre (MPC), Tshepisoong MPC, RietVallei Recreational Hall, Bekkersdal an Arts & Culture Centre, Lusaka Sports Complex, at Ratanda a phase two Stadium, Extension 7 a Sports Field, a Swimming Pool, a MPC phase two, Sharpeville a Humans Rights Exhibition Centre, Thokoza a Swimming Pool, Kattlehong the upgrading of the stadium, Vosloorus the upgrading of the stadium, Atteridgeville the upgrading of the Super Stadium, Saulsville the upgrading of the existing arena and Solomon Mahlangu, an upgrade of the Freedom Square and upgrading of Museum Africa to house the African Arts collection. 750 local people were employed in the projects during implementation. The Department of Labour has trained over 112 local community members in trade skills, most of whom were employed in these projects.

Programme 2: Cultural Affairs

Promotion of Arts and Culture events

This year Gauteng Province together with the City of Johannesburg hosted the Heritage Month Festival. In addition to showcasing, our legacy projects (dance, theatre, jazz, choral), SRAC partnered with Sasol to host a successful National Choral Festival in September 2004. Regional Craft fairs and craft showcasing during the celebration of National Days, in particular the Heritage Day were held. The significance of this is that it gives us an opportunity to assist crafters in expanding their marketing base by finding markets locally, nationally and internationally. The hosting of the provincial Carnival Summit was held to develop a concept document and business plan for the expanded provincial carnival to be launched in Heritage Month 2005.

Support for developing talent in Arts and Culture

The department, through its four Legacy programmes trained and showcased young talent in: dance, jazz, theatre and choral music. Participation in the legacy projects and training was as follows:

Project	No. of Participants	No. of Trainees
Dance	4,300	160
Choral	14,400	360
Theatre	4,330	180
Jazz	690	75
Craft	130	No training took place

Support for the Arts and Culture Sector

The department allocated R2 million in grants in aid for cultural organizations and engaged in extensive programmes to screen grant recipients through the Gauteng Arts Council. International exposure included 8 dancers who participated in the SA Traditional Fair Week in Madeira Portugal and 5 crafters who participated in the Edinburgh Festival in the United Kingdom.

Programme 3: Library Services

The department implemented the AmaBhuku Express, Born to Read and the library outreach and development programmes:

AmaBhuku:	10,000 learners in rural areas
Born To Read:	500 mothers. The Born to Read programme won the bronze medal in the Face of Government category of the " 2004 Premier's Service Excellence Awards".
Story Telling:	200 librarians trained and 225 CDs with 8 stories in six languages developed and distributed to libraries
Traditional Games :	Compendiums (set with 5 games each) distributed to 150 libraries

Programme 4: Sport and Recreation

Sport

In partnership with the cities of Johannesburg, Ekurhuleni, and Tshwane, the province hosted the following competitive sporting events:

- The Gauteng "Home of Champions" brand was launched at the Vodacom Challenge in July 2004. Gauteng hosted the finals at FNB Stadium (Kaizer Chiefs, Orlando Pirate, TP Mazembe and AS Vita; winners AS Vita
- 8 Countries participated in the Women CAF Cup. The venues used for the event were Caledonian in Tshwane, Germiston Stadium and Jo'burg Stadium
- The Rugby test between SA and Ireland in June 2004
- The Rugby test between SA and New Zealand in August 2004
- The Mandela Cup between South Africa and Nigeria was held on 17 November 2004
- The Masakhane Games attracted 90,000 participants from 15 sporting codes. The majority of participants were from historically disadvantaged communities and the games served as a platform for talent identification of future high performance athletes and a feeder to the SA Games. Winning teams and individual athletes participated in the Gauteng Provincial Games on 9 October 2004 in Ekurhuleni, and winners will participate in the SA games which are scheduled to take place in KZN in September 2005
- The City to City marathon attracted 3,000 participants

Recreation

- The Indigenous Games and the Junior Dipapadi and Recre-rehab activities involved 20,000 youth and children contributing to social crime prevention and social cohesion
- Three Aerobics Marathons targeting youth and adults were held in Soweto and the West Rand to encourage positive lifestyles and healthy living
- 8 recreation hubs have been established in the following areas; Westbury, Munsiville, Diepsloot, Onverwacht, Ratanda, Tsakane, Mamelodi and Sebokeng. An average of four activities per hub are offered from a range of activities which include aerobics, general gymnastics, fun runs/big walks, street ball and indigenous games under the auspices of the Siyadlala Programme

Gauteng Academy

- A total of 472 athletes have been part of the programmes in the following sporting codes: rugby, cricket, swimming, athletics, netball, boxing and women's football. From the 472 athletes, 4 players participated in under 21 National Youth Netball Games in September 2004 and one of them was selected to tour England with the national team in December 2004. 5 athletes participated in the African Youth Swimming Championships in Casablanca and 8 athletes participated in Pisina Youth Championships held in September 2004 in Brazil. 1

player participated in the under 18 Rugby Craven Week Games in July and was also selected for the Commonwealth Youth Games in December 2004

- Training of sports managers and coaches has continued

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

Demands for service and expected changes in services and resources

The winning of the bid for hosting the 2010 FIFA World Cup tournament places particular responsibilities on our department to facilitate the development of an environment conducive to hosting major sporting events with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services. While many of these services will be directly provided by Public Works, Local government and other provincial and national government departments, SRAC has a central responsibility to assist with overall planning and coordination.

Internationally, sports, arts and culture have a proven ability to promote tourism and economic growth. In the context of a rapidly globalising world environment, Gauteng is uniquely placed to attract competitive sporting events, as well as high profile arts and culture activities. In past years we have hosted the Africa Cup of Nations, the All Africa Games, and the Cricket and Rugby World Cup successfully. We have also hosted cricket test matches and one-day series as well as the Currie Cup finals. In the context of winning the 2010 FIFA World Cup, a more innovative role is required from provincial government to ensure that soccer is supported to achieve government's broader socio-economic objectives. This involves promoting Gauteng as the preferred destination for competitive sport in general and professional soccer in particular.

Attracting Gauteng based professional teams to play their home games in Gauteng; marketing and partnerships to promote existing tournaments and events; enhancing and expanding the promotion of sports development and talent identification and promoting representativity will all place new demands on SRAC's programmes and budget. Heritage month activities, such as the Arts Alive Festival, Moretele Jazz Festival, Standard Bank Joy of Jazz, all attract a following of arts and culture lovers, but they have not succeeded in attracting visitors on a large scale. The challenge facing SRAC is to grow and support Heritage Month Activities so that they take their rightful place in attracting visitors, both national and international, to our province. This requires innovative partnerships to market and promote these events.

South Africa's increasing international stature and our commitment to a comprehensive development strategy for artists and crafters, necessitates greater focus on showcasing our talent and crafts in domestic and international fairs and markets. While partnerships with GTA, GEDA and the private sector, would go some way to financing this, increasing demands are being placed on the department.

Rapid in-migration into Gauteng, urbanisation, the HIV and AIDS epidemic, changing household size and structure and other social challenges, place an ever-increasing demand for government to implement programmes that promote social cohesion. Mass participation in sport, recreation, arts and culture can make a significant contribution by involving youth in constructive activities and motivating them to invest in their surroundings and display the types of entrepreneurial behaviour needed to lift their communities out of poverty. At present, the department has eight community based recreation programmes. During 2005/06 financial year, the intention is to expand this to a further 21 community based hubs.

To deepen nation building and promote a sense of national identity and social cohesion, the department intends to increase and broaden participation including racial representation in the five national days celebrated by the province. This involves more effective advertising and promotion, mass mobilisation and investment in the arts, culture and sporting activities included in the programmes of these events. There is an increasing need to finalise and implement the provincial language policy and identify, preserve and promote heritage resources in the province.

As a department responsible for sport, recreation, arts and culture, we are committed to contributing towards nation building and uniting our people through our programmes. In addition, we seek to promote development and increase the contribution of these sectors towards economic growth and job opportunities and promoting sustainable livelihoods for sports people, artists and crafters, by attracting visitors to our province. The range of the programmes span from community participation, talent identification and development to high performance levels.

Based on provincial and departmental priorities, the core programmes for the financial year 2005/06 will focus on the following:

Sport and Recreation:

Involvement in competitive sport will be primarily to facilitate the development of sport and increase its contribution to government's socio-economic objectives.

- Support the successful hosting of the 2010 World Cup and the establishment of the FIFA headquarters, and participate in partnerships to facilitate the development of an environment conducive to hosting major sporting events, with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services.
- Partner with existing events and tournaments in athletics, soccer, cricket, rugby, swimming, netball and boxing to promote the Home of Champions brand. Specific focus will be on soccer to develop the love of soccer and grow attendance and sponsorship in preparation for the 2010 FIFA World Cup tournament as this is critical in securing the matches to Gauteng.
- Attract Gauteng based professional teams to play their home games in the province through facilitation and coordination to create a conducive environment that makes it worthwhile for the teams to play their games in Gauteng.
- Enhance and expand the promotion of sport development and talent identification in the priority codes of boxing, soccer, rugby, netball, swimming, cricket, and athletics, through school sport, community based sports and tournaments such as the Masakhane games, the Legends Programme and utilisation of the Legends in promoting the development of sport.
- Facilitate an integrated programme for facilities development and environmental management through partnerships with local government and other government programmes and private sector to secure infrastructure funds for sports facilities and exploring funding options and partnerships.
- Implement a high performance programme focusing on the prioritised codes: athletics, swimming, soccer, rugby, cricket, boxing and netball. A limited number of athletes will be taken through the high performance programme per annum to prepare them to participate in the national Academy for participation in Olympics, Common Wealth, and other national and international games. SRAC will work with the National Department of Sport and Recreation and the new SPORTCO to clarify the long term role of the academy programme in Gauteng.
- Promote healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community based centres involving children, women, disabled, the aged and young people. In addition to the eight hubs which primarily focused on sport and recreation activities, thirteen hubs will be implemented. A broader range of activities which also includes arts and culture and library activities will be offered in the twenty one hubs.

Arts and Culture:

- Promote the identification and development of talent through the Legacy Project showcases, Heritage Month events, the Carnival and grant-in-aid support as well as provide support and build the capacity of the Arts and Culture Council to disburse funds in line with the objectives.
- Facilitate the growth of the Carnival into a major cultural event, as well as supporting and building the capacity of sustainable structures and systems for arts and culture development.
- Form partnerships to market and promote Gauteng as a preferred venue for major arts and culture events, which includes attracting National and International Arts & Culture events to the Province, and participating in national and international festivals. This will include forming partnerships to facilitate the upgrading of Arts and Culture facilities as well as sponsorships for young artists and crafters.
- Develop a comprehensive craft development strategy for implementation in partnership with Gauteng Economic Development Agency (GEDA), Gauteng Tourism Agency (GTA) and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters.
- Work in partnership to identify gaps in heritage and cultural sites and museums, theatres and exhibition spaces, which could be developed and marketed, in conjunction with private sector partners and local government to promote sites of historical interest in the province and thus contribute to tourist attraction.
- Develop and promote integrated arts, culture and sport recreation programmes through 21 community based centres and broaden the range of activities offered at these centres to promote healthy lifestyles and contribute towards building safe, secure and sustainable communities.

Library and Information Services

- Support the development of community based libraries by means of the provision of reference materials, ICT equipment and training, training of librarians and promoting access to library services and the love of reading by means of the AmaBhuku Express and the Born to Read programme.

Youth Development

- Coordinate, facilitate and monitor youth development to ensure that youth development is mainstreamed in the programmes of all provincial departments.
 - Implement and monitor the Gauteng Integrated Youth Development Strategy including a youth mainstreaming model
 - Coordinate interdepartmental meetings and consolidate reports
 - Develop and continuously update a database on youth development services and offerings and publish a youth directory annually
 - Coordinate Youth month (June) activities
 - Implementation of the HIV and AIDS plan targeting out of school youth in identified informal settlements
 - Provide support to the Gauteng Commission on Youth Development

Contributing to deepening democracy and nation building

- Coordinate the celebration of five national days at provincial level (Human Rights Day, Freedom Day, Youth Day, National Women's Day and Heritage Day).
- Support and facilitate community based participation in identifying and preserving heritage resources & sites, culture, national symbols, indigenous knowledge systems, and promote multilingualism.

The department will also focus on strengthening good governance, improve and develop systems to manage (implement, monitor and evaluate) programmes and management capacity to ensure effective and efficient delivery of services. The organisational review that will be completed during the 2004/05 financial year will ensure alignment of structure to strategy to ensure that the department is properly resourced to implement the new priorities.

4. REVENUE AND FINANCING**Table 1: SUMMARY OF REVENUE: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE**

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	97,807	115,026	131,012	135,752	141,252	141,252	145,390	142,008	151,562
Conditional grants				1,000	1,000	1,000	2,670	4,340	4,690
Total Revenue: Vote 10	97,807	115,026	131,012	136,752	142,252	142,252	148,060	146,348	156,252

Table 2: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Sale of goods and services other than capital assets	1,193	1,302	606	562	562	497	541	564	592
Sale of goods and services produced by department	1,193	1,302	606	562	562	497	541	564	592
Sales by market establishments									
Administrative fees									
Other sales	1,193	1,302	606	562	562	497	541	564	592
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	127	22	44	34	34	252	37	38	40
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Total Departmental Receipts:									
Vote 12	1,320	1,324	650	596	596	749	578	602	632

5. PAYMENT SUMMARY

Table 3: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Administration	19,854	30,109	37,783	37,494	46,609	46,609	55,191	56,500	58,671
Programme 2: Cultural Affairs	12,485	14,809	24,865	18,968	18,841	18,841	30,508	31,287	34,339
Programme 3: Library and Information Services	18,930	18,242	13,137	23,807	18,824	18,824	17,534	18,063	19,338
Programme 4: Sport and Recreation	31,789	47,773	55,756	56,483	57,978	57,978	44,827	40,498	43,904
Total Payments & Estimates:									
Vote 12	83,058	110,933	131,541	136,752	142,252	142,252	148,060	146,348	156,252

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	62,071	67,202	79,435	79,316	84,689	84,571	124,970	124,149	134,827
Compensation of employees	29,624	34,416	37,683	47,232	45,111	45,111	56,639	59,754	62,742
Goods and services	29,431	29,327	41,752	28,098	39,578	39,460	68,331	64,395	72,085
Interest and rent on land	3,016	3,459		3,986					
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20,575	41,388	50,272	56,809	56,936	56,936	22,844	21,951	21,086
Provinces and municipalities	18,515	36,459	42,688	48,949	49,076	49,076	13,363	12,375	10,916
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	2,060	4,929	7,584	7,860	7,860	7,860	9,481	9,576	10,170
Households									
Payments for capital assets	412	2,343	1,834	627	627	745	246	248	339
Buildings and other fixed structures	38								
Machinery and equipment	374	2,343	1,834	627	627	745	246	248	339
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Vote 12	83,058	110,933	131,541	136,752	142,252	142,252	148,060	146,348	156,252

Table 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Category A	12,487	19,600	30,498	33,119	33,119	33,119	9,900	9,900	9,400
Category B	5,357	9,700	12,545	15,000	15,000	15,000	2,500	1,500	500
Total Departmental Transfers to Local government:									
Vote 12	17,844	29,300	43,043	48,119	48,119	48,119	12,400	11,400	9,900

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

This programme renders support services to the core programmes. In addition to general administration services, the Gauteng Youth Development, management of the 5 National Days for Gauteng Province (managed by the Communications and Events Management directorate) and the Policy and Strategy Coordination are special sub-programmes that fall under the administration programme.

Sub-programmes in the Administration programme include:

- Legal, Policy, Research and Planning Coordination
- Financial Management and Accounting
- Human Resources Management and Development
- Youth Development
- Communication, Marketing and Events Management
- Office Administration, Facilities Management and Information Technology

Programme objectives

Strategic objectives for the Administration programme focus primarily on special sub-programmes which support GPG rather than only the department. These are Youth Development and Commemoration of the 5 National Days.

Youth Development

- Co-ordinate and monitor the implementation of the Gauteng Integrated Youth Development Strategy to ensure that youth development is mainstreamed in the programmes of all provincial departments.
- Other Youth Development focus areas include:
 - Developing and implementing a youth mainstreaming model
 - Facilitate setting of indicators for effective monitoring
 - Coordinating interdepartmental meetings and consolidate reports
 - Developing and continuously updating a database on youth development services and offerings
 - Coordinate Youth month activities
 - Providing support to the Gauteng Youth Commission

Contributing to deepening democracy and nation building through commemoration of National Days

- Coordinating the celebration of five national days at provincial level (Human Rights Day, Freedom Day, Youth Day, Women's Day and Heritage Day)

PROGRAMME 1: ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Office of the MEC	2,230	3,014	3,177	2,640	2,640	2,640	2,861	2,890	3,179
Corporate Support Services	17,624	27,095	34,606	34,854	43,969	43,969	52,330	53,610	55,492
Total Payments & Estimates:									
Administration	19,854	30,109	37,783	37,494	46,609	46,609	55,191	56,500	58,671

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	19,748	27,579	36,636	36,998	45,675	45,557	54,619	55,922	58,069
Compensation of employees	8,764	11,395	13,662	20,127	20,874	20,874	25,215	26,602	27,932
Goods and services	7,968	12,725	22,974	12,885	24,801	24,683	29,404	29,320	30,137
Interest and rent on land	3,016	3,459		3,986					
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		1,352	8	250	310	310	326	330	343
Provinces and municipalities					60	60	62	63	64
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		1,352	8	250	250	250	264	267	279
Households									
Payments for capital assets	106	1,178	1,139	246	624	742	246	248	259
Buildings and other fixed structures									
Machinery and equipment	106	1,178	1,139	246	624	742	246	248	259
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	19,854	30,109	37,783	37,494	46,609	46,609	55,191	56,500	58,671

PROGRAMME 2: CULTURAL AFFAIRS**Programme description**

This programme is responsible for promoting, supporting and facilitating the development and contribution of arts, culture and heritage towards government's socio-economic objectives.

Programme objectives

- Promote the identification and development of talent through the Legacy Project showcases, Heritage Month events, the Carnival and grant-in-aid support as well as provide support and build the capacity of the Arts and Culture Council to disburse funds in line with the objectives.
- Facilitate the growth of the Carnival into a major cultural event, as well as supporting and building the capacity of sustainable structures and systems for arts and culture development.
- Form partnerships to market and promote Gauteng as a preferred venue for major arts and culture events, which includes attracting National and International Arts & Culture events to the Province, and participating in national and international festivals. This will include forming partnerships to facilitate the upgrading of Arts and Culture facilities as well as sponsorships for young artists and crafters.
- Develop a comprehensive craft development strategy for implementation in partnership with GEDA, GTA and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters.
- Work in partnership to identify gaps in heritage and cultural sites and museums, theatres and exhibition spaces, which could be developed and marketed, in conjunction with private sector partners and local government to promote sites of historical interest in the province and thus contribute to tourist attraction.
- Develop and promote integrated arts, culture and sport recreation programmes through 21 community based centres and broaden the range of activities offered at these centres to promote healthy lifestyles and contribute towards building safe, secure and sustainable communities.

PROGRAMME 2: CULTURAL AFFAIRS**Table 8: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Management	437	518	667	670	670	679	2,145	2,362	2,647
Arts and Culture	10,050	11,895	18,210	15,267	15,140	15,102	20,741	21,283	23,285
Museum and Heritage									
Resources Services	1,998	2,396	5,988	3,031	3,031	2,962	6,122	6,127	6,740
Language Services						98	1,500	1,515	1,667
Total Payments & Estimates:									
Cultural Affairs	12,485	14,809	24,865	18,968	18,841	18,841	30,508	31,287	34,339

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	10,934	12,554	22,824	12,660	11,012	11,012	21,484	23,232	26,980
Compensation of employees	7,034	7,196	15,504	8,091	6,622	6,622	11,308	11,930	12,527
Goods and services	3,900	5,358	7,320	4,569	4,390	4,390	10,176	11,302	14,453
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,482	2,125	1,945	6,193	7,826	7,826	9,024	8,055	7,359

Provinces and municipalities				4,200	5,833	5,833	6,024	5,025	4,026
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,482	2,125	1,945	1,993	1,993	1,993	3,000	3,030	3,333
Households									
Payments for capital assets	69	130	96	115	3	3			
Buildings and other fixed structures									
Machinery and equipment	69	130	96	115	3	3			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Cultural Affairs	12,485	14,809	24,865	18,968	18,841	18,841	30,508	31,287	34,339

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Programme description

The focus of the Libraries and Information Systems (LIS) programme thus far has been on the support of local government and community based libraries, with particular reference to Library Outreach and Reading Development programme, as well as the purchasing of ICT Equipment and Information resources. However, the successful assignment of such functions to local government will mean that the programme will put greater emphasis on policy development, monitoring and evaluation.

Strategic objectives

- To ensure compliance to National Archives and Record Services Act in Gauteng, including the establishment of the records management system in partnership with GSSC.
- To facilitate access to information by supporting the resourcing of community libraries.
- Develop infrastructure to enable efficient and effective LIS service delivery.
- To facilitate an entrenched culture of reading, a demonstrated commitment to lifelong learning, as well as an appreciation of indigenous heritage resources and practices.
- To work with the provincial department of Local Government to explore and facilitate assignment of the function to municipalities.
- To monitor, evaluate and support local government delivery of library and information services.

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Management	568	547	667	691	691	691	633	639	703
Library Services	18,362	17,695	12,470	23,116	18,133	18,133	16,901	17,424	18,635
Archives									
Total Payments & Estimates:									
Library and Information Services	18,930	18,242	13,137	23,807	18,824	18,824	17,534	18,063	19,338

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	18,749	16,915	12,171	17,839	17,373	17,373	16,681	17,201	18,438
Compensation of employees	8,216	9,290	5,443	11,106	10,897	10,897	9,676	10,208	10,718
Goods and services	10,533	7,625	6,728	6,733	6,476	6,476	7,005	6,993	7,720
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		814	833	5,800	1,451	1,451	853	862	900
Provinces and municipalities		814		5,800	1,451	1,451	853	862	900
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			833						
Households									
Payments for capital assets	181	513	133	168					
Buildings and other fixed structures									
Machinery and equipment	181	513	133	168					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Library and Information									
Services	18,930	18,242	13,137	23,807	18,824	18,824	17,534	18,063	19,338

PROGRAMME 4: SPORT AND RECREATION

Programme description

Promote, support and facilitate development and contribution of sports and recreation towards nation building, economic growth and job opportunities and promoting sustainable livelihoods for athletes.

Programme objectives

Involvement in competitive sport will be primarily to facilitate the development of sport and increase its contribution to government's socio-economic objectives by:

- Supporting the successful hosting of the 2010 World Cup and the establishment of the FIFA headquarters, and participating in partnerships to facilitate the development of an environment conducive to hosting major sporting events, with regard to safety, transport, traffic management, road infrastructure, stadium infrastructure and emergency services.
- Partnering with existing events and tournaments in athletics, soccer, cricket, rugby, boxing to promote the Home of Champions brand. Specific focus will be on soccer to develop the love of soccer and grow attendance and sponsorship in preparation for the 2010 FIFA World Cup tournament as this is critical in securing the matches to Gauteng.
- Attracting Gauteng based professional teams to play their home games in the province through facilitation and coordination to create a conducive environment that makes it worthwhile for the teams to play their games in Gauteng.

- Enhancing and expanding the promotion of sport development and talent identification in the priority codes of boxing, soccer, rugby, cricket, and athletics, through school sport, community based sports and tournaments such as the Masakhane games, the Legends Programme and utilisation of the Legends in promoting the development of sport
- Facilitating an integrated programme of facilities development and environmental management through partnerships with local government and other government programmes to secure infrastructure funds for sports facilities and exploring funding options and partnerships
- Implementation of a high performance programme focusing on the prioritised codes: athletics, swimming, soccer, rugby, cricket, boxing and netball. 15 athletes will be taken through the high performance programme per annum to prepare them to participate in the national Academy for participation in Olympics, Common Wealth, and other national and international games. SRAC will work with the National Department of Sport and Recreation and the new SPORTCO to clarify the long term role of the academy programme in Gauteng.
- School sports will be part of the focus to ensure an integrated sports talent identification and development programme
- Promoting healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community based centres involving children, the aged and young people

PROGRAMME 4: SPORT AND RECREATION

Table 12: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Management	318	478	636	645	895	895	2,145	2,166	2,383
Sport	31,376	47,152	54,928	55,059	55,904	55,904	32,753	28,303	28,465
Recreation	95	143	192	779	1,179	1,179	8,929	9,019	11,945
School Sport							1,000	1,010	1,111
Total Payment and Estimates:									
Sport and Recreation	31,789	47,773	55,756	56,483	57,978	57,978	44,827	40,498	43,904

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	12,640	10,154	7,804	11,819	10,629	10,629	32,186	27,794	31,340
Compensation of employees	5,610	6,535	3,074	7,908	6,718	6,718	10,440	11,014	11,565
Goods and services	7,030	3,619	4,730	3,911	3,911	3,911	21,746	16,780	19,775
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19,093	37,097	47,486	44,566	47,349	47,349	12,641	12,704	12,484
Provinces and municipalities	18,515	35,645	42,688	38,949	41,732	41,732	6,424	6,425	5,926
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	578	1,452	4,798	5,617	5,617	5,617	6,217	6,279	6,558
Households									
Payments for capital assets	56	522	466	98					80
Buildings and other fixed structures	38								
Machinery and equipment	18	522	466	98					80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Sport and Recreation	31,789	47,773	55,756	56,483	57,978	57,978	44,827	40,498	43,904

7. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE
PROGRAMME 1: ADMINISTRATION

Strategic Objective	Measurable Objective/Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Ensure youth and youth development is prioritised and mainstreamed in all the government programmes in Gauteng	Integrated Youth Development Strategy for Gauteng implemented by all GPG Departments	Approval of strategy by EXCO and % implementation	Strategy approved by EXCO by end of 2004 and initial implementation in 2005/06	60% Implementation	90% implementation
	Youth mainstreaming model and implementation plan with indicators and targets developed	Number of departments complying	6 provincial departments	8 provincial departments	11 provincial departments
	Baseline study to establish current situation of youth and annual reports on youth development	Report on youth development	Report distributed to stakeholders annually	Report distributed to stakeholders annually	Report distributed to stakeholders annually
	Quarterly meetings of IDTT to plan for the implementation of strategy and to monitor performance on the implementation of the youth strategy	Regular attendance and timely reports by all GPG departments	70% attendance	95% attendance	100% attendance
	Capacity building and review workshops to enable GPG Departments to effectively mainstream youth issues in their programmes	One capacity building and review workshop per year, offered to all departments	60% of reports submitted on time	80% of reports submitted on time	90% of reports submitted on time
	Directory of institutions involved in youth development and services offered	Directory of youth services and institutions developed and updated annually	60% participation (7 departments)	80% participation (10 departments)	90% participation (11 departments)
	Provide secretariat services to Gauteng Commission on Youth Development (GCYD)	Quality of secretariat services provided as per agreement and as per GCYD strategic programme	1 updated and accessible Directory maintained	1 per annum	1 per annum
	Rollout of the Youth HIV and AIDS Plan as objective for implementation	Number of OSY trained	Quality secretariat services provided	Quality secretariat services provided	Quality secretariat services provided
Reduced HIV infection rate amongst Out of School Youth (OSY)	Monitoring of implementation of SRAC education and awareness programmes on HIV/AIDS	Number of awareness campaigns held	1,200	1,250	1,500
	Leadership capacity building programmes for young people	Youth leadership training courses	4 per year	4 per year	4 per year
			500	800	1,000

Strategic Objective	Measurable Objective/Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Deepen democracy and promoting nation building through organising national day celebrations in Gauteng, which reflect the strategic themes of the province	Well organised events, attracting a range of people	No of people attending events			
	5 national days organised around thematic programmes	Human Rights Day (March)	25,000	30,000	3,5000
		Freedom Day (April)	45,000	50,000	55,000
		Youth Day (June)	50,000	80,000	55,000
		Women Day (August)	7,500	40,000	8,500
		Heritage Day (September)	10,500	11,500	12,000
	International Youth Symposium organised in honour of 30th anniversary Celebration in 2006	Well organised Anniversary attended by all significant youth organisations in the country		80,000	
	50th Women's Day Anniversary celebration in 2006	International Symposium organised in honour of the 30th Youth Day Anniversary			
		Well organised 50th anniversary celebration of National Women's Day with good attendance		40,000	

PROGRAMME 2: CULTURAL AFFAIRS

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Develop and promote Gauteng as a preferred home or venue for arts and culture events to increase the contribution of Arts & Culture to the economy of Gauteng	Partner with arts and culture stakeholders, government, private sector stakeholders to develop a comprehensive plan aimed at developing Gauteng as a preferred venue for international and national arts and culture events	<p>Detailed plan covers aspects of arts and culture development and promotion, marketing strategy, stakeholder agreements, sponsorship agreements</p> <p>Baseline study covering:</p> <ul style="list-style-type: none"> • stakeholder profile • types of events • database of artists • demography of audience/audience participation levels • opportunities for major arts and culture events <p>The plan includes a detailed financial model for hosting major events, and detailed planning of key levers: development of talent, sponsorship, conducive environmental factors, marketing and promotion strategy, and event mix</p> <p>Partnerships with producers and sponsors of events, to promote the events and ensure greater variety to, increased attendance, and improve the demographic representation</p> <p>Ensure that development artists are showcased in these events</p> <p>Publications : What's on in Gauteng' in partnership with GTA</p>	Baseline report informs comprehensiveness of plan	Baseline study finalised by August 2005 Comprehensive Plan finalised by end October 2005 The following stakeholders are involved: A&C stakeholders, private sector and government stakeholders. Partnership agreements with business, international government, local authorities and NGOs	Implementation of the plan, specific targets as per plan	Implementation of the plan, specific targets as per plan Monitoring of plan
	Support new and existing events and provide support to artists to enable them to participate in local, national, and international events	<p>Increased attendance and variety of events</p> <p>% of events showcasing development artists Number of artists Number of issues</p>	10% increase	70% of events 3,000 4 issues per year	80% of events 4,000 4 issues per year	

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Develop a comprehensive craft development strategy for implementation in partnership with GEDA, GTA and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters	Crafts development strategy developed and implemented	Carnival Business Plan developed and implemented	Carnival concept implemented as part of Heritage month programme	Regional Carnival pilots held across Gauteng by May/June 2005. Phase 1 of the Carnival implemented by September 2005 (Heritage month) Resource allocation depends on provincial economic strategy	6 Regional Carnivals held annually Carnival held as a major event during Heritage month (September)	6 Regional Carnivals held annually Carnival held as a major event during Heritage month (September)
		Cultural industries are profiled as a sector in the Trade and Industry Development Strategy	Resources allocated to develop and promote the craft sector	Audit and report concluded Training plan based on skills audit: focus on design, marketing and business management - in collaboration with MAPP SETA and Create SA	Implementation of training plan to train crafters on identified areas	Implementation of training plan to train crafters on identified areas
		Skills audit conducted and crafters database developed and updated	Skills audit report Database	8 business and 8 marketing opportunities identified and supported within the public/private sector	8 business and 8 marketing opportunities identified and supported within the public/private sector	8 business and 8 marketing opportunities identified and supported within the public/private sector
		Identification and facilitation of access to business opportunities in Gauteng	Number of businesses/crafters supported to access business opportunities	3 held annually in Sediberg (March), Tshwane (April), Johannesburg (June)	3 held annually in Sediberg (March), Tshwane (April), Johannesburg (June)	3 held annually in Sediberg (March), Tshwane (April), Johannesburg (June)
			Number of regional craft fairs	1 in August linked to Women's Day programme, 1 in September linked to Heritage Day	1 in August linked to Women's Day programme, 1 in September linked to Heritage Day	1 in August linked to Women's Day programme, 1 in September linked to Heritage Day
			Number of provincial craft fairs	FNB Vita craft awards – October	FNB Vita craft awards – October	FNB Vita craft awards – October
			Number of National craft fairs	Design Indaba Rooms on View One of a kind	Design Indaba Rooms on View One of a kind	Design Indaba Rooms on View One of a kind

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Create opportunities for sustainable livelihoods for artists	To increase the exposure of Gauteng artists and crafters in events in other provinces and countries	Calendar of national and international events Strategy developed and implemented – which profiles the events, and provides criteria for participating Sponsorships secured to support artists	Calendar developed in year 1 and updated annually Completion and implementation of the strategy % Increase in number of artists receiving sponsorships	Annual calendar developed and produced by June Strategy developed and implementation initiated by May April 2005 10% increase	Annual calendar developed and produced by June Continued implementation and reviews 20% increase	Annual calendar developed and produced by June Continued implementation and reviews 30% increase
	Support the upgrading of Arts and Culture infrastructure to attract International and national events	Upgrading Museum Africa, Uncle Tom's and Windybrown	Upgrading and launch of facilities	Upgrading of Museum Africa by September 2005	Upgrading and Launch of Uncle Tom's by Sept 2006	Upgrading and launch of Windybrown by September 2007
	Identify, preserve, develop and promote heritage resources to contribute to nation building and economic growth, and the growth of tourism in Gauteng	Integrated 5 year heritage strategy and plan Cultural heritage sites in Gauteng are mapped and entered into a databank Identify and grade heritage sites Database of programmes undertaken by communities, government and NGOs	Strategy developed and implemented Database finalised and updated annually Plan instituted to eliminate backlog in grading of sites Additional sites identified and graded Updated annually	Strategy developed in consultation with stakeholders Database finalised by June 2005 Grading plan produced; 184 outstanding sites graded Target depends on number of sites identified Database produced	Implementation of strategy Database finalised by June 2005 Target depends on number of sites identified Updated annually	Implementation of strategy Database finalised by June 2005 Target depends on number of sites identified Updated annually

Strategic Objective	Measurable Objective	Outputs	Performance Measure / Indicator	2005 /06	Performance Targets 2006/07	2007/08
Facilitate the development and management of Geographical Naming system in the province	Increase community awareness and visitors to heritage sites	Develop community based heritage management capacity to promote awareness and involvement in heritage programmes - in partnership with the Library and Information Services and municipalities	4 additional heritage societies established and trained	Functional societies established in Tshwane, West Rand, Johannesburg and Maseru 2 skills training workshops 6 Regional Colloquiums held, culminating in 1 provincial programme	Societies functional 2 skills training workshops 6 Regional Colloquiums held, culminating in 1 provincial programme	Societies functional 2 skills training workshops 6 Regional Colloquiums held, culminating in 1 provincial programme
	Work with GTA on the development of the heritage marketing and information strategy	Marketing and information strategy developed with GTA, in consultation with stakeholders	Strategy and plan developed, implemented and updated annually	Plan developed, and implemented	Update, Implementation and monitoring of plan	Update, Implementation and monitoring of plan
		Provide information on heritage sites and activities in the province for promotional materials (print and electronic) and assist with translation of GTA brochures related to heritage sites	All GTA brochures produced include accurate information on Heritage sites	Heritage information packages for Sediberg and Ekurhuleni completed by June	Heritage information packages for Mogale, Tshwane, and Maseru completed by June	Heritage information packages for Greater Johannesburg, Maseru and West Rand completed by June
	Facilitate the development and management of Heritage resources in the province.	Ensure 4 fully functioning Provincial Resource Heritage Authority (PRHA)	PRHA functions effectively in line with the National Heritage Resources Act Department provides administrative support to ensure well functioning PRHA	Cultural map series finalised and updated annually Heritage sites have been identified and graded Provincial Heritage register completed and feeds into the national heritage register	Cultural map series finalised and updated annually	Cultural map series finalised and updated annually
	Ensure fully functional provincial Gauteng Geographical Names Committee	GGNC functions effectively in line with national Geographical Names Council Act Backlog of geographical names dealt with Local geographical names committees established and monitored by GGNC	216 names addressed (backlog reduced by 50%) 3 metro and 3 district Geographical Names committees set up and functioning Structure encourages and facilitates community participation	216 names addressed – backlog eliminated 30 new names gazette	40 new names gazette	

Strategic Objective	Measurable Objective	Outputs	Performance Measure / Indicator	2005/06	Performance Targets 2006/07	2007/08
	Promote multilingualism in Gauteng	Develop a language strategy and plan for Gauteng	Provincial Language Policy and strategy is developed and adopted and made accessible to all stakeholders	Policy and Strategy adopted	Strategy implemented	Strategy implemented
			Provincial Language Committee is supported to ensure that they implement the strategy	Functional PLC	Functional PLC	Functional PLC
			Language unit is established in SRAC, to support and monitor implementation of language strategy in other GPS department	Language services provided to SRAC	Unit established and plays a monitoring role, and facilitate the provision of translation services across GPS	Fully functioning Unit
		Monitor functioning of Provincial Resource Heritage Authority (PRHA) and Gauteng Geographical Nature Committee (GGNC) and Gauteng Language Committee (GLC) councils to ensure they comply with their mandates	Evaluation of annual reports from PRHA, GGNC and GLC	Report to national structures on compliance and work done by the provincial structures and		
	Provide museum support service to assist local government and private institutions to develop and transform their exhibits	Research and exhibit development service provided to Fort Skanskop, Sharpeville and Mogale City – COH, and respond to new requests	Fort Skanskop, Sharpeville and Mogale museum exhibitions finalised	Fort Skanskop museum exhibition finalised and opened to the public	Sharpeville museum exhibition finalised and opened to the public	Mogale museum exhibition finalised and opened to the public
		Conduct research to contribute information on provincial icons and historical events to the national Freedom Park committee.	Information and names of icons, and historical events are compiled for the national Freedom Park project	Finalised by March 2006		
	Creating awareness and building unity in diversity by producing special travelling exhibits for Heritage month, and for educational exhibits (e.g. on traditional art, food and artefacts)	1 Booklet on traditional art and food	Exhibit to be shown at Bus Factory during Heritage Month and to tour 50 Primary and 50 high schools per year, or in venues to which schools and communities are invited	1 x Booklet on traditional art and food produced for Heritage month		
		1 travelling exhibition on traditional art, foods and artefacts produced for schools		1 x travelling exhibition on traditional art, foods and artefacts produced for schools		

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Promotion of healthy lifestyles and sustainable communities through integrated mass participation arts and culture programmes offered at multipurpose community centres	Develop an integrated recreational programme in conjunction with the Directorate of Sports and Recreation, to be offered in the recreational hubs and multipurpose community centres in the province Programme to be offered to children, the aged and young people In addition to recreational activities, hubs provide the launch pad for the showcasing and development of talent at community level	Arts and cultural recreational programmes developed and offered in the recreation centres	Number of hubs Number of programmes	21 hubs activities include: • Dance • Theatre • Jazz • Craft • Choral • Visual/fine art • Carnival troupes	32 hubs activities include: • Dance • Theatre • Jazz • Craft • Choral • Visual/fine art • Carnival troupes	41 hubs activities include: • Dance • Theatre • Jazz • Craft • Choral • Visual/fine art • Carnival troupes

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Ensure compliance to National Archives and Record Services Act	Develop a strategy and plan for good governance in records management in Gauteng	Standardised record management including electronic records management system developed with GSSC	Effective record management in compliance with the Act	Strategy, plan, architecture and systems developed and initial implementation	50% implementation	80% implementation
To facilitate access to information by supporting the resourcing of community libraries	Community libraries rendering, effective and efficient information and reference services	Relevant information accessible in community libraries (based on the service and resources audit) including: • Government information • Information Resource • Periodicals and newspapers • HIV and AIDS material • CDs on oral stories • Indigenous games compendiums	Information resources supplied % increase in utilisation of resources	3,700 titles and 18,955 copies 0,5% utilisation increase	3,400 titles and 17,060 copies 0,5% utilisation increase	As determined by local govt as the function will be re-assigned 0,5% utilisation increase
Develop infrastructure to enable efficient and effective US service delivery	Develop a fully integrated ICT infrastructure network in community libraries at targeted communities	ICT infrastructure fully functional in all targeted libraries including internet facility	Number of libraries with fully functional ICT system	50% of targeted libraries	70% of targeted libraries	100% of targeted libraries

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
To facilitate an entrenched culture of reading, a demonstrated commitment to lifelong learning, as well as an appreciation of Indigenous Heritage Resources and practices	Development of an integrated electronic information resource purchasing system	Well functioning PALS system Electronic purchasing of information resources	% downtime % purchased electronically	5% downtime Electronic purchasing system developed with initial implementation	5% downtime 50% of information resources purchased electronically	5% downtime 80% of information resources purchased electronically
	Develop and implement an integrated bibliographic database reflecting the holdings of all Gauteng libraries to improve access	An integrated bibliographic database implemented	Existence of an integrated bibliographic database	An integrated bibliographic database developed with initial implementation	100% implementation	
	Provide professional support for LIS facility infrastructure development	Professional support provided to ensure that libraries are built within the norms and standards framework	Number of professional interventions provided	25	25	25
	Advocacy programme promoting the value and importance of information, knowledge and reading implemented	Displays and Exhibitions	Number of displays, exhibitions and people reached	24 displays and exhibitions during national days and other GPG events, reaching 50,000 people	24 displays and exhibitions during national days and other GPG events, reaching 50,000 people	24 displays and exhibitions during national days and other GPG events, reaching 50,000 people
	Library Use and Reading Development Programmes executed as part of the integrated recreation programme	Implementation of programmes including: • Amabhuku Express • Born to Read • Information accessing skills • Project Y focusing on youth • Educational Toys and Games (ETG) and participation levels • Oral traditional story telling sessions • Indigenous games	Implementation Number of programmes implemented 10 Educational Toys and Games (ETG), 150 children	24 Amabhuku Express, 18,000 participants 30 Born to Read, 2,000 mothers & children 15 Information accessing skills, 500 students trained 12 Project focusing on youth, 2,000 participants 10 Educational Toys and Games (ETG), 150 children 12 Oral traditional stories recorded in 6 languages in 225 CDs 4 Indigenous games compendiums distributed to 100 libraries	24 Amabhuku Express, 18,000 participants 30 Born to Read, 2,000 mothers & children 15 Information accessing skills, 500 students trained 12 Project focusing on youth, 2,000 participants 10 Educational Toys and Games (ETG), 150 children 12 Oral traditional stories recorded in 6 languages in 225 CDs 4 Indigenous games compendiums distributed to 100 libraries	24 Amabhuku Express, 18,000 participants 30 Born to Read, 2,000 mothers & children 15 Information accessing skills, 500 students trained 12 Project focusing on youth, 2,000 participants 10 Educational Toys and Games (ETG), 150 children 12 Oral traditional stories recorded in 6 languages in 225 CDs 4 Indigenous games compendiums distributed to 100 libraries

Strategic Objective	Measurable Objective	Outputs	Performance Measure / Indicator	2005 /06	Performance Targets 2006 /07	2007 /08
To work with provincial department of Local Government to explore and facilitate assignment of the LIS function to local government	Agreement reached with local government on the assignment of the LIS function	Service level agreements signed delineating processes, performance and principles	Service level agreements signed	13 SLUs signed	50% implemented	70% implemented
To monitor and evaluate local government LIS delivery	LIS policy finalised	Draft accepted by local government and adopted by province	Policy draft	Consultation in process	Adopted March 2006	
	LIS Customer satisfaction levels monitored	Survey carried out every 3 years / report	Survey report produced	Project team established	Survey carried out / Report	
	Local government LIS monitored to ensure compliance with provincial norms and standards	All service points inspected annually and report on compliance with norms and standards produced annually	Each service point monitored annually	516 points monitored	516 points monitored	516 points monitored
	Local government LIS utilisation patterns monitored	Monthly Report on utilisation sent in by each service point	Monthly reports from service points analysed – report quarterly	516 points monitored	516 points monitored	516 points monitored

PROGRAMME 4: SPORT AND RECREATION

Strategic Objective	Measurable Objective	Outputs	Performance Measure / Indicator	2005 /06	Performance Targets 2006 /07	2007 /08
Turn Gauteng into a preferred venue for competitive sport 'Home of Champions' to promote government's socio-economic objectives	Develop, coordinate and monitor the Gauteng plan to contribute to the success of the 2010 FIFA World Cup Tournament and to ensure that Gauteng enjoys maximum economic benefits	A Gauteng comprehensive plan, developed in partnership with other government stakeholders, key soccer stakeholders and the private sector	Detailed and implementable plan that includes aspects such as: facilities, related infrastructure, traffic, safety, crowd control, transport plan, marketing and communication strategies, opportunities for related economic activities (e.g. in arts, culture, crafts, tourist sectors)	Detailed plan developed and implemented by Sept 2005	90% of implementation of plan	100% of implementation of plan
				Financial and institutional arrangements to ensure sustainable development of sport infrastructure conducted	Implementation	Implementation
				Commitments from key role players and implementation of elements of the plan (including commitment to upgrade stadiums)		

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
			Securing best matches to be played in Gauteng		Favourable national decision in 2007 on Gauteng match and practice venues for FIFA approval	FIFA decision in 2008 on Gauteng match and practice venues for FIFA approval
	Partner with sport, government, and private sector stakeholders and civil society to develop a comprehensive plan aimed at developing Gauteng as the Home of Champions	Detailed plan covering aspects of sports development and promotion, brand development and implementation of a marketing strategy, stakeholder, partnership agreements, and sponsorship agreements	Detailed plan	Comprehensive Plan finalised by June 2005	Implementation	Implementation
		The plan includes collaboration with DFEA and other stakeholders to include sport development and implementation of the economic strategy and detailed planning of key levers: development of champions, sponsorship, conducive environmental factors, and event mix.	Range of stakeholders consulted and involved in planning	At least the following stakeholders are involved: priority sporting codes, major sporting sponsors and private sector and government stakeholders	Implementation	Implementation
		Priority codes are: Soccer, Cricket, and Rugby. Other codes to target include: Athletics, Boxing, Swimming, and Netball.	Widespread buy in and support achieved (through sport indaba, other consultative fora and communication strategy)	Sport Indaba by April 2005	Implementation of resolution	Implementation of resolution
	Attracting National and International Sport and Recreation events to the Province	Partner with local government and the Federations to support the hosting of National and International events and promote the HOC brand	Number of national and international events co-hosted and support provided	International events: Support the hosting of the Women Cricket World Cup in 2005 One international soccer event One national boxing & one soccer tournament	Support the hosting of 2 international events and 2 national events from prioritised codes	Support the hosting of 2 international events and 3 national events from prioritised codes
	To ensure that Gauteng based Professional teams play their home games in Gauteng	Building partnerships with Professional leagues to encourage them to play their home games in Gauteng	Percentage of Gauteng based Premier and First division teams playing their home games in the province annually	5 PSL Clubs playing all their home games in Gauteng annually 60% of Mvela Golden League home games played in Gauteng annually	6 PSL Clubs playing all their home games in Gauteng annually 70% of Mvela Golden League home games played in Gauteng annually	6 PSL Clubs playing all their home games in Gauteng annually 100% Mvela Golden League home games played in Gauteng

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
Enhance and expand sports development in Gauteng		<p>Collaborate with GTA to ensure that sport events are promoted to attract more spectators and visitors</p> <p>Calendar of Events</p> <p>Offering packages with related events (Arts, Culture, and Crafts etc.)</p> <p>Explore incentive schemes e.g. Points accrual system etc.</p>	Strategy developed and implemented leading to increased percentage attendance in targeted events	<p>Strategy adopted and implemented</p> <p>Average of 70% capacity crowds in targeted events: (Women's World Cup Cricket, 1 Bafana Bafana Game, 1 International Boxing tournament.)</p>	75% capacity crowd attending events	80% capacity
	Develop a strategy and plan aimed at creating a conducive environment (facilities, infrastructure, etc)	<p>The strategy and plan include:</p> <ul style="list-style-type: none"> • Audit of current state of facilities and related infrastructure • Detailed analysis of development needed to meet requirements • Partnerships with provincial and local government on Traffic, Safety, Emergency and Crowd Management plan, and with private sector and government to effect facility and infrastructure development 	Comprehensive plan developed and commitment by key stakeholders	<p>Plan by April 2005</p> <p>Targets to be based on strategy</p>	Implementation and monitoring	Implementation and monitoring
	Talent identification and development opportunities provided at entry or mass participation level, competitive and high performance levels	<p>Memorandum of Agreement for coordinated programme of events providing opportunities for identification and development of talented athletes (Programme to incorporate school sports, amateur games, Masakhane and other community games, and legends programme)</p> <p>Priority codes are: Soccer, Cricket, Rugby, Athletics, Boxing, Swimming, Netball</p>	MOA signed with Federations, the Department of Education, and Municipalities	<p>MOA signed with GDE, Metros, 2 priority codes (soccer)</p>	<p>MOA signed with GDE, Metros, Districts and 4 priority codes</p>	MOA signed with GDE, all municipalities and all 5 priority codes

Strategic Objective	Measurable Objective	Outputs	Performance Measure/ Indicator	2005/06	Performance Targets 2006/07	2007/08
	A strategy for the implementation of Masakhane games for talent identification at 21 activity hubs across Gauteng. Games to include at 15 codes for SA Games: Soccer, Cricket, Rugby, Hockey, Gymnastics, Netball, Volleyball, Tennis, Table-Tennis, Karate – Semi/Full, Korfball, Swimming, Boxing, Goal ball, Badminton, Chess, Handball, Basketball	Host talent identification games at community sub-regional, regional and provincial level Host 6 training sessions to train 200 participants in preparation for SA Games	The hosting of games Preparation of 1 provincial team for the S.A. Games 50 Coaches 50 Referees 50 Administrators 50 Umpires	48 local games at 21 hubs 16 sub regional games 6 regional games 1 provincial game March to Sept 2005 October 2004 to February 2005	72 games at 32 hubs 16 sub regional 6 regional games March to Sept 2005 SA Games October 2004 to February 2005	96 games at 41 hubs 16 sub regional 6 regional games 1 provincial game March to Sept 2006 October 2004 to February 2005
Support the development of Athletes from disadvantaged backgrounds, at high performance levels, to contribute to the national aim of increasing representivity on all national teams	Implementation of High performance programme focusing on 7 priority codes and targeting athletes from disadvantaged backgrounds Partner and support events organized by other role players and encourage hosting of other events in Gauteng	Athletes from disadvantaged backgrounds trained in the high performance programme (Academy) in the 7 priority codes (This will be further defined once SportsCo has been established.) Existing events continue and grow, and additional events are hosted in the province.	Number of high performance athletes	200 athletes from 7 priority codes (15 develop to elite performers)	(to be confirmed as part of SPORTCO strategy)	(to be confirmed as part of SPORTCO strategy)
			Number of events supported and hosted	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs 1 International and 2 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs 2 International and 3 National events	Telkom Charity Cup, City to City, Blue IQ Race, 94.7 Cycle Challenge, Premier and First division Gauteng clubs 2 International and 4 National events
Promotion of healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community centres	Programmes that include sport and arts and cultural recreational programmes are offered to children, the aged and young people (In addition to recreational activities, hubs provide the launch pad for talent identification and entry into competitive games)	Integrated recreation programmes developed, in recreation hubs and offered in recreation centres through the Mass participation programme – expanding from the current 8 to 21 hubs across Gauteng in the following activities: Aerobics, General Gymnastics, Fun Run/Big Walks, Street Ball, Indigenous Games	Number of hubs Minimum number of activities per hub Number of participants Number of trained coordinators	21 hubs 7 activities per hub 7 coordinators 1,350 participants per week at the hub over 48 weeks Plan and train 147 activity coordinators	32 hubs 10 activities per hub 9 coordinators per hub 1,350 participants per week at the hub over 48 weeks Place and train 288 activity coordinators	41 hubs 10 activities per hub 12 coordinators per hub 1,350 participants per week at the hub over 48 weeks Place and train 600 activity coordinators

9. OTHER PROGRAMME INFORMATION

Table 14: PERSONNEL NUMBER AND COST

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	66	66	96	115	113	113
Programme 2: Cultural Affairs	71	71	33	93	50	71
Programme 3: Library and Information Services	129	129	62	94	93	67
Programme 4: Sports and Recreation	45	45	45	32	31	58
Total Personnel Numbers:						
Vote 12	311	311	236	334	287	309
Total Personnel Cost (R thousand)	29,624	34,416	37,683	45,111	56,639	59,754
Unit cost (R thousand)	95	111	160	135	197	193
Full-time equivalent						

Table 15: EXPENDITURE ON TRAINING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Administration	177,993	129,780	91,000	154,000	154,000	154,000	500,380	513,490	536,290
Total expenditure on training: Vote 12	177,993	129,780	91,000	154,000	154,000	154,000	500,380	513,490	536,290

