

VOTE 12

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

To be appropriated by Vote	R 221 272 000
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering department	Department of Sport, Recreation, Arts and Culture
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

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 (SRAC) is:

- To attract champions from the sports, arts and cultural sectors to stage major events and tournaments in the province.
- 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 the celebration of national days and the development of heritage sites.
- To support the development of safe and secure communities through the implementation of integrated and the sustainable mass participation and recreation programmes at community level.
- To promote sustainable livelihoods for artists, crafters and sports people.

Overview of the Main Services to be delivered by the Department

The main service of the department is to contribute towards making Gauteng the Home of Champions, a centre for Competitive Sport, Art, Culture and Heritage events; to promote economic growth through the development of young sporting and artistic talent; deepen democracy and promote nation building by organising and coordinating meaningful events. The department is mandated to organise and coordinate the Gauteng celebrations of the five national days (Human Rights, Freedom, Youth, Women's and Heritage days), on behalf of the province.

The Cultural Affairs programme in the department is responsible for the development, support and promotion of arts and culture, as well as facilitating the identification, promotion, preservation and protection of heritage resources.

The department is committed to inculcate a culture of reading by assisting municipal libraries to provide information resources and services to communities in the form of books, periodicals and newspapers and providing access to information via the internet. The recently established archival services aims to ensure that systems, knowledge and skills are in place for sound record management and archival services.

Of key significance in the Sport and Recreation programme are the activities of the department to support and facilitate the creation of job opportunities and sustainable livelihoods for athletes.

Demands for accelerated service delivery are increasingly heard from communities. This in part, informed the departmental focus on the mass participation programme and targeted the implementation of integrated departmental programmes at specific hub locations in the heartland of disadvantaged communities. The Mass Participation and School Sport programmes is aimed at promoting safe, secure and sustainable communities as well as healthy lifestyles through the participation of children, youth, adults and elderly persons in regular recreational sport.

The infrastructure upgrade projects which are linked to the FIFA 2010 World Cup also makes substantial contributions to improving the quality of life of people in Gauteng, in the fight against poverty, unemployment and social exclusion. The Legends, as well as the School Sport programme will add further density and intensity to the Mass Participation Programme.

Departmental Strategic Objectives, Key Policy Areas and Developments

Cultural Affairs

The overall strategic goal of the programme is to promote the identification and development of talent through the Cultural Affairs Project showcases, Heritage Month events, the Carnival and grant-in-aid support as well as to provide support and build the capacity of the Arts and Culture Council to disburse funds in line with objectives. The department is also responsible to broadly manage heritage resources, facilitate the identification, preservation and promotion of heritage sites in the province; to support the work of the Gauteng Geographic Names Committee for the development and implementation of a Gauteng language policy.

This programme aims to:

- Facilitate the growth of the Carnival into a major cultural event by supporting and building the capacity of sustainable structures and systems for art and culture development;
- Form partnerships to market and promote Gauteng as a preferred venue for major arts and culture events, attracting National and International Arts and Culture events to the province and facilitate the upgrading of Arts and Culture facilities as well as secure sponsorships for young artists and crafters;
- Develop a comprehensive craft development strategy for implementation in partnership with the Gauteng Economic Development Agency (GEDA), the Gauteng Tourism Authority (GTA) and other stakeholders as a contribution to building creative industries, opening economic opportunities for crafters and providing opportunities to showcase the work of community based crafters;
- Work in partnership with private sector and local government to identify heritage and cultural sites, museums, theatres and exhibition spaces which could be developed and marketed and historical sites which could be promoted as tourist attractions;
- 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.

Key Challenges for Cultural Affairs

There is a need for baseline data to assist the department to identify gaps and develop strategy. The programme will develop a central database to enable coordination, linking of role players, tracking, monitoring and evaluation of programmes, events and initiatives. The directorate will contribute to policy work on Heritage Resource Management being done by the national department. There is a lack of easily accessible information for visitors and residents on arts, culture and heritage events and exhibitions/ facilities. The Cultural Affairs programme will collaborate with the Sport and Recreation programme and the GTA on a publication publicising events and heritage sites in Gauteng. Arts, culture and heritage organisations in historically disadvantaged communities have difficulty in accessing private sector funding. The programme aims to provide linkages between organisations and funding.

Library and Information Services (LIS)

The strategic objectives of Library and Information Services centre around ensuring compliance to the National Archives and Record Services Act through the establishment of a records management system and facilitating access to information by supporting the resourcing of community libraries. It is also important that library infrastructure is developed along with an entrenched culture of reading, a demonstrated commitment to lifelong learning, as well as an appreciation of indigenous heritage resources and practices. The department will be concentrating in the next year on facilitating the assignment of the LIS function to municipalities and establishing processes to monitor, evaluate and support local government delivery of library and information services. Community participation structures for library services will be piloted. The intention is also to look at integrating community libraries into an integrated recreation model, incorporating sports, arts, culture and libraries.

Key Challenges for LIS

A service and resource audit of all community libraries will be undertaken; implementing the recommendations of this report will pose a challenge. Another key challenge is the preservation of the oral literature tradition and folklore including the publishing of an Indigenous Knowledge Encyclopaedia; this will continue to receive attention.

Sport and Recreation

The overall strategic goals include:

- To partner 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;
- To attract Gauteng based professional teams to play their home games in the province;
- To enhance and expand 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 Hub and Cluster games, the Legends programme and utilisation of the Legends in promoting the development of sport;
- To facilitate an integrated programme of facilities development and environmental management through partnerships to secure infrastructure funds for sports facilities and exploring funding options and partnerships;
- To implement 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;
- To promote healthy lifestyles and sustainable communities through integrated mass participation sport and recreation programmes offered at multipurpose community centres involving children, the aged and young people.

Underpinning all these Departmental services are the following activities:

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

Legislative Mandate

Constitutional Mandate

- Section 6 defines youth as a national mandate, this has been delegated to provinces
- Section 155(6)(a) of the Constitution - Local sports facilities are an exclusive provincial competency
- Section 195(1) – adherence to the basic values and principles that govern the business of public administration
- Schedule 5A function– libraries and archives and museums are an exclusive provincial competency (other than 'national' ones)
- The Constitution refers to other exclusive provincial competencies including, provincial cultural matters, provincial sport, provincial recreation and amenities, museums other than national museums
- Language policy is a concurrent mandate

National Legislation

- Heraldry Act, 1962
- Labour Relations Act, 1983
- Occupational Health and Safety Act, 1993
- Public Service Act, 1994
- The Pan South African Language Board Act, 1995 (as amended)
- National Youth Commission Act, 1996
- Cultural Laws Amendment Act, 1996
- National Programme of Action for Children Framework (NPA), 1996
- National Archives Act, 1996
- Basic Conditions of Employment, 1997
- National Youth Policy Act, 1997
- National Arts Council Act, 1997
- National Sport and Recreation Act, 1998
- The South African Sport Commission Act, 1998
- Cultural Institutions Act, 1998
- SA Geographical Names Council Act, 1998
- Skills Development Act, 1998
- Employment Equity Act, 1998
- SA National Heritage Resource Act, 1999

- National Heritage Council Act – No 11 of 1999
- Public Finance Management Act, 1999
- Preferential Procurement Policy Framework Act, 2000
- Promotion of Access to Information Act, 2000
- Public Service Regulations, 2001
- Broad Based Black Economic Empowerment Act, 2003
- Division of Revenue Act, 2004
- Prevention of Corrupt Practice Act, 2004

Public Policy

- Batho Pele Principles
- White paper on National Youth Service Programme
- Language Bill
- National Department's Strategic Plan
- Library and Museum Services Ordinance, 1982
- National Youth Policy, 1997
- National Youth Policy Development Framework, 2000-2007
- SRSA and SASC are formulated according to Acts of 2000 and revised White Paper of 2003

Provincial Legislation

- Provincial Library and Museum Ordinance, 1982
- White Paper on Arts, Culture and Heritage, 1995
- Gauteng Arts and Culture Council Act, 1998
- Gauteng Heritage Resources Regulations, 2003

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

Introductory Statement

Besides the successes achieved in the 2004/05 financial year, substantial challenges still lay ahead. The Premier indicated that developing and promoting tourism is one of the six Gauteng growth sectors that need specific interventions. In this regard, hosting competitive sporting and high profile artistic events could play an important part in the struggle to create work and fight poverty. Recent research commissioned by the department into the economics of bidding and hosting competitive sporting events indicates that there are positive economic spin-offs associated with these events, benefiting the informal trading sector, the media, the hotel industry, those who manufacture and sell sportswear, coaches, referees and the professional teams themselves. It is within this context that the Provincial Growth and Development Strategy and the strengthening of the Global City Region assume critical importance.

Administration

The department is intensifying its focus on strengthening its good governance initiatives; improving and developing systems to manage (implement, monitor and evaluate) programmes and developing management capacity to ensure effective and efficient delivery of services. Capacity building to strengthen the ability of the department to deliver on its mandate will receive focussed attention, in particular, the carrying out of a skills audit and the filling of vacant posts are critical.

A Bill to provide for a statutory Gauteng Commission for Youth Development will be submitted and approved to guide the implementation of the Gauteng Youth Development Strategy to mainstream youth development. Upon Executive approval of the Youth Bill, the department will set up the Youth Commission as a separate public entity, in terms of Section 3a of the PFMA under SRAC. The objectives of the Gauteng Youth Development Commission are detailed in the bill and include youth development advocacy, evaluating the youth labour market and employment strategies, ensuring youth friendly government services and promoting a culture of youth citizenship. These interventions will ensure that government, in partnership with the youth sector, develops wide ranging and youth friendly approaches to service delivery, and as such assist Gauteng Youth to become champions of their own development.

22 facility infrastructure projects (such as the upgrading of multipurpose community centres, heritage sites and sport facilities) will be implemented and information technology connectivity in the 22 community based hub sites will also be finalised.

As part of the corporate identity strategy, the departmental name change will be finalised.

Cultural Affairs

In line with the objectives of the Growth and Development Strategy, the department will give concerted focus on contributing towards the building of a Cultural Industry base in Gauteng. We realise that Heritage Month provides Gauteng with a major opportunity to attract and retain tourism and all its associated benefits. The Carnival will be revamped, and Hub based carnivals will be held, culminating into the Provincial Carnival on the 10th of September 2005. This is the start of a three year process of building the Gauteng Carnival into a major tourism attraction in the province, and will manifest the cultural diversity and heritage of our cosmopolitan society.

SRAC will continue its work with the City of Johannesburg to develop this year's Johannesburg Jazz Festival into its biggest event yet. In April the Kippies International Jazz Club was declared a provisional Heritage Site as a result of the commitment to promoting the Newtown Precinct as a premier cultural tourism destination. The sustainable business plan for the club will be finalised and implemented, which will include infrastructure rehabilitation. Work will also continue on the Gibson Kente Memorial Theatre project, which forms part of the establishment of the Vilakazi Precinct, a subset of the broader Soweto Flagship Programme. We will finalise negotiations on the establishment of a private public partnership to ensure that this Congress of the People Exhibition in Kliptown will have an ongoing revenue stream to fund its maintenance and regular development of the exhibition.

A major evaluation of developmental programmes will be undertaken with the aim of understanding the role of SRAC in the development of talent and cultural industries in Gauteng and developing better linkages with programmes by the Gauteng Arts & Culture Council.

The department is planning to establish a Craft Emporium in the province, which will involve government bulk buying of specified crafts and the wholesaling thereof to the public to assist crafters who still lack the business skills necessary to develop their enterprises and market their products. Together with the Community Based Art Centres, SRAC will promote the teaching of arts and culture in disadvantaged communities.

The department will pilot the establishment of 10 community based heritage sites, in partnership with various role players, to commemorate important local events. The areas that have been identified for such developments are Daveyton, Kathlehong, Tembisa, Soshanguve, Mamelodi, Atteridgeville and Johannesburg. Specific sites that have already been identified are the Kagiso Apartheid Memorial and Monument and the Black Concentration Camp in Mogale City. It is envisaged that the building and strengthening of community based heritage management societies will be complementary to the development and management of such community heritage sites.

The department organises the annual Gauteng celebrations of the five national days (Human Rights, Freedom, Youth, Women's and Heritage days). In order to give more meaning to the national days, the department is considering how to attract all racial groups as well as measuring the impact of the events, awareness and understanding thereof.

Library, Information and Archival Services

One of the key issues to be addressed is the improvement of our partnership with municipalities to empower them to deliver library and information services more effectively. The department is working with various stakeholders to facilitate the assignment of functions to local government via the signing of Service Level Agreements. In the interim, we will continue to work in partnership with local government through our integrated recreation programme, as well as supporting the upgrading of information communication technology, local area network and internet infrastructure, as well as the provision of information resources.

The strategic and operational framework to establish and initiate the delivery of Gauteng Archival Services will be finalised and the legal issues guiding the process will be concluded.

Sport and Recreation

A major part of the comprehensive sport strategy will be preparations for the hosting of the FIFA World Cup 2010. Gauteng is committed to ensuring a well organised World Cup Programme and to this end, a Political and Technical task team have been established to oversee the planning and preparation for the World Cup Programme. To date the task team has met 5 times and a scoping study to unpack the commitments in the bid book has been commissioned while an Interim Integrated Implementation Plan (IIP) has been completed. The scoping study will ensure that we respond strategically to infrastructure development.

The Soccer Legends programme, launched late last year, will continue. In partnership with local government and sporting federations, we will establish local branches of the major sporting codes and federations in disadvantaged communities to augment the long term sustainability of mass participation in our province. The Memorandum of Understanding currently in existence between us and the Gauteng Department of Education (GDE) will be reviewed and expanded to include provincial school sport.

Our diverse activities in Sport and Recreation, Cultural Affairs and Library and Information Services will be implemented in an integrated manner at the 22 hubs, eventually to be expanded to 50 hub locations. It will include aerobics, general gymnastics, fun runs, big walks, street ball (soccer, handball and basketball), indigenous games, junior dipapadi, school sports and the Cultural Affairs programmes: dance, theatre, jazz, craft, choral, community-based carnival troupes and reading programmes. This will ensure that the multipurpose recreational centres build in historically disadvantaged communities will be fully utilized through the integrated mass participation recreational programme.

The department will consolidate its role and approach to the development of high performance athletes. Current discussions with role players in this area indicate that this strategy will focus on:

- Prioritising codes that will receive government support for high performance development;
- Developing coherent and sustainable performance development pathways;
- Developing and applying coherent standards for the selection of high performance athletes;
- Establishing and improving linkages with GDE's specialized sports schools; and
- Strengthening partnerships with tertiary institutions, federations and other professional development programmes.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

Introductory Statement

The department will continue to build on the successes and quality improvement measures we achieved in our first two years of the five year term in office with a greater emphasis on implementation.

Administration

The unfolding of the implementation of the Human Resource Plan and the targeted recruitment strategy will continue of which the following interventions are key: the Employee Wellness programme, the departmental retention strategy, the internal HIV and AIDS programme and focussed training interventions with 7 percent of the staff complement to comprise of learners and interns.

The event planning and management process will be reviewed, and events management capacity will be established to improve upon the delivery of national days and other SRAC events, as well as on communication and mobilisation processes to increase mass participation in such events.

Cultural Affairs

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 have not succeeded in attracting visitors on a large scale which will be the challenge for the next few years. The department piloted the Ya Rona Carnival in September 2005 and will continue to build the event into a major cultural festival.

The craft emporium which will be established in Gauteng will be managed to place greater emphasis on crafters and creating business opportunities by ensuring participation in national and international craft fairs, expos and trade fairs. The department will also ensure that mass arts and culture activities are practiced in the hubs across Gauteng, emphasis will be placed on the development of Arts and Culture facilities such as the Tshepo Art Center, Rhoo Hlatwayo Art Center; providing equipment to the Ubuntu Craft Center; and monitoring the development of the Oliver Tambo Precinct in Ekurhuleni.

Sports and Recreation

The department will continue with the implementation of the comprehensive sport strategy to firmly establish Gauteng as the Home of Champions; the key aspect of which is the design and the construction of Stadia Infrastructure projects. A marketing strategy will also be developed and implemented to secure the best World Cup matches and Team Preparations to be played in Gauteng. Such marketing strategy will also focus on Gauteng hosting the Confederation of African Football

Games as an integral part of preparations for hosting 2010.

The Department will also enter into an agreement with the various sporting codes, resulting in a single provincial coordinating structure (General Assembly). The department will strive to co-host and support 3 national and 2 international events, linked with our priority codes. The City-to-City and Blue IQ marathons will be merged to maximise available resources and participation. The target is for 7 Professional Soccer League (PSL) Clubs playing all their home games in Gauteng annually and 70 percent of Mvela Golden League home games played in Gauteng annually. Work will also be done to ensure that stadia are filled to at least 80 percent capacity during events. We will continue our support for Federations, schools and community organisations through our grant-in-aid programme.

The identification, selection and development of talented athletes and technical officials will be enhanced through the signing of a Memorandum of Agreement with 4 Federations, the Department of Education and Municipalities. A minimum of 15 athletes from 7 priority codes will be developed to elite performing echelons. Our Hub and Cluster Games will continue. The number of operational hubs will be increased from 22 to 32, with 144 preschools participating in the Junior Dipapadi programmes integrated within the mass participation programme. A Provincial Recreational forum and 5 new community based clubs will also be established. In terms of School Sports, an audit of school sport facilities will be undertaken, 4 seasonal school tournaments held and 400 teachers will be capacitated as coaches, umpires, referees and administrators.

In September, Team Gauteng, selected through our Hub and Cluster Games Programme, will defend their National Championship status at the SA National Games. Preparations for Team Gauteng will include a training camp for coaches, referees, administrators and umpires and athletes.

4. RECEIPTS AND FINANCING

4.1. Summary of Revenue

The increase in funding between 2002/03 to 2005/06 amounts to R83,8 million; which is approximately 74,5 percent above the 2002/03 funding level. This funding accommodates expanded arts and culture programmes as well as funding for the upgrading of stadia as legacy projects.

The revenue available to the department for the 2006/07 financial year amounts to R221,7 million; of this amount R204,5 million is allocated as part of the equitable share and R16,8 million is in the form of a conditional grant. The majority of the increase in 2006/07 is attributed to the conditional grant for the mass participation programme, which increases three-fold. Of the total amount, R9 million is allocated specifically for community mass participation and R7,8 million for the mass school sport programme.

The amount received from the equitable shares include R11,4 million for the infrastructure programme, R5,6 million for the sport academy programme and R63,5 million from the Growth and Development Strategy fund for (1) the upgrading of stadia; (2) the implementation of the competitive sport strategy; and (3) the development and implementation of the Arts and Culture Industry strategy. The outer years of the MTEF decrease as the 4 major stadia upgrading projects are completed.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	115,026	131,012	141,252	145,390	193,618	193,618	204,452	156,869	158,840
Conditional Grants			1,000	2,670	2,670	2,670	16,820	22,461	30,904
Total Revenue: Treasury									
Funding Vote 12	115,026	131,012	142,252	148,060	196,288	196,288	221,272	179,330	189,744

4.2. Departmental Receipts Collection

The department does collect minimal departmental receipts which consist mainly of recoveries of expenditure or payments with regard to claims for the recovery of goods or services. The trend for receipts is influenced by:

- Vehicle finance scheme phasing out in 2005/06;

- Parking for officials utilising the covered parking area according to the rates determined by Department of Public Transport Roads and Works;
- Books lost and paid; recovery for books lost by library users;
- Miscellaneous interest from debt recoveries;
- Commission paid for collection of insurance premiums.

Although just over a 4 percent average increase in departmental revenue is projected in the first 2 years of the MTEF, there are varying (uncertain) factors that constrain a credible revenue collection forecast.

Table 2: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	1,324	650	697	578	578	578	602	632	632
Sale of goods and services other than capital assets	612	342	555	441	441	441	464	492	492
Sale of goods and services produced by department	612	342	555	441	441	441	464	492	492
Sales by market establishments									
Administrative fees									
Other sales	612	342	555	441	441	441	464	492	492
of which									
Parking Officials	17	26	38	32	32	32	35	39	39
Transport of Officials	301	196	73						
Commission									
Insurance	18	18	20	22	22	22	24	26	26
Other	276	102	424	387	387	387	405	427	427
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	596	264	110	100	100	100	100	100	100
Interest, dividends and rent on land	116	44	32	37	37	37	38	40	40
Interest	116	44	32	37	37	37	38	40	40
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	1,324	650	697	578	578	578	602	632	632

5. PAYMENT SUMMARY

5.1. Expenditure Trends for the Vote

The department initiated major structural changes in the 2003/04 financial year, which was concluded in the 2004/05 financial year, with the aim of enhancing servicing delivery to the communities of Gauteng. Thus, over the period 2003/04 to 2005/06, the significant growth in expenditure from R131,5 million to R196,3 million (representing a growth of 49 percent over the three year period), is mainly due to the development and implementation of the Competitive Sport Strategy, High Performance Sport, Arts and Culture Industry Strategy, as well as the development and promotion of integrated arts, culture and sport recreational programmes through community based centres (Mass Participation Programme: Hubs).

The growth in the budget allocation in Programme 1: Administration is due to an intensified focus on the deepening of democracy and nation building by hosting and coordinating the celebration of the National Days as well as the establishment of the Gauteng Youth Commission. In addition, the increase in the history years also account for funds received from the Department of Health to implement external, community focused HIV/AIDS awareness programmes in conjunction with departmental programmes.

The increase in expenditure for Programme 2: Cultural Affairs over the period increases by more than 100 percent due to the:

- Upgrading of Heritage sites and Arts facilities;
- Improved and expanded Carnival, with various community based carnival troupes;
- Development and implementation of the arts and culture legacy projects (such as dance, choral and craft);
- Identification of talent, training and development of artists.

The decline of 21,2 percent between 2004/05 and 2005/06 in the Library and Information Services (LIS) Programme is due to the decision to assign or delegate the LIS function to local government where the focus of the programme has to change from support to local government and community based libraries to policy development, monitoring and evaluation of LIS.

The following activities necessitate the extreme growth of 75,9 percent from R55 million to R97 million in Programme 4: Sport and Recreation over the period 2003/04 to 2005/06:

- Implementation and rollout of the mass participation programmes on a community level;
- Implementation of the Competitive Sport Strategy;
- Upgrading of sporting stadia to further facilitate competitive sporting events and programmes;
- Preparations for the FIFA 2010 World Cup.

Table 3: PROGRAMME SUMMARY SRAC

Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Administration	30,109	43,641	44,035	55,191	55,790	55,790	53,965	58,587	61,406
2 Cultural Affairs	14,809	13,882	18,661	30,508	28,537	28,537	30,869	34,846	31,515
3 Library & Information Services	18,242	18,750	18,737	17,534	14,756	14,756	14,646	15,941	16,706
4 Sport & Recreation	47,773	55,268	56,742	44,827	97,205	97,205	121,792	69,956	80,117
Total Payments & Estimates: Vote 12	110,933	131,541	138,175	148,060	196,288	196,288	221,272	179,330	189,744

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION SRAC

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	67,202	79,533	80,555	124,970	137,337	137,337	145,273	151,054	161,660
Compensation of employees	34,416	37,681	42,062	56,639	56,862	56,862	57,648	62,050	64,423
Goods and services	29,327	41,852	38,393	68,331	80,475	80,475	87,625	89,004	97,237
Interest and rent on land	3,459		100						

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfers and subsidies to:	41,388	50,213	56,337	22,844	22,844	22,844	28,349	27,476	27,284
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Provinces and municipalities	36,459	43,255	49,165	13,363	13,363	13,363	12,415	10,936	10,944
Departmental agencies and accounts			2,551						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,929	6,958	4,618	9,481	9,481	9,481	15,934	16,540	16,340
Households			3						
Payments for capital assets	2,343	1,795	1,283	246	36,107	36,107	47,650	800	800
Buildings and other fixed structures		332			35,000	35,000	46,000		
Machinery and equipment	2,343	1,463	1,283	246	1,107	1,107	1,650	800	800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Vote 12	110,933	131,541	138,175	148,060	196,288	196,288	221,272	179,330	189,744

Table 5c: TRANSFERS TO LOCAL GOVERNMENT

	2005/06			2006/07	2007/08	2008/09
R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rehabilitation/Upgrading						
Category A	8,500	8,500	8,500	8,500	8,000	8,000
City of Johannesburg (CoJ)	3,900	3,900	3,900	3,900	3,400	3,400
Ekhurhuleni Metro	2,800	2,800	2,800	2,800	2,800	2,800
City of Tshwane	1,800	1,800	1,800	1,800	1,800	1,800
Category C	3,900	3,900	3,900	2,900	1,900	1,900
West Rand	1,400	1,400	1,400	1,400	1,400	1,400
Sedibeng	2,500	2,500	2,500	1,500	500	500
TOTAL DEPARTMENTAL TRANSFERS	12,400	12,400	12,400	11,400	9,900	9,900
Category A	8,500	8,500	8,500	8,500	8,000	8,000
City of Johannesburg (CoJ)	3,900	3,900	3,900	3,900	3,400	3,400
Ekhurhuleni Metro	2,800	2,800	2,800	2,800	2,800	2,800
City of Tshwane	1,800	1,800	1,800	1,800	1,800	1,800
Category C	3,900	3,900	3,900	2,900	1,900	1,900
West Rand	1,400	1,400	1,400	1,400	1,400	1,400
Sedibeng	2,500	2,500	2,500	1,500	500	500

Transfers to local government

The funds for approved infrastructure projects and maintenance of various multipurpose community centres at local government level will be transferred to Tshwane, Sedibeng, Ekurhuleni, West Rand and Johannesburg municipalities, as soon as the department has considered and approved the project plans and progress made on existing projects.

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

To provide professional corporate support services to the department to facilitate excellence in service delivery and adherence to good governance principles.

Programme objectives

- Provide legal, policy, research and planning support services;
- Implement financial management and accounting control systems, including the provision of procurement services, the promotion of Small Medium and Micro enterprises (SMME) and Broad Based Black Economic Empowerment (BBBEE) development;
- Provide human resource management and development services, including employment relations and wellness;
- The building of social cohesion through the organization of the provincial celebration of the National Commemorative Days in Gauteng (Human Rights, Freedom, Youth, Women's and Heritage days);
- Meeting the communication and marketing needs of the department;
- Meeting the information technology needs of the department;
- Management and administration of departmental offices;
- Provision of security for the department's premises;
- Support the development, upgrading and refurbishment of sport, recreation, arts and culture and library facilities in collaboration with local and national government, as well as the private sector;
- Ensure community involvement in the sustainable maintenance and management of community infrastructure.

Table 6: ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the MEC	3,014	3,179	2,396	2,861	2,861	2,861	2,840	3,091	3,239
2 Corporate Support Services	27,095	40,462	41,639	52,330	52,929	52,929	51,125	55,496	58,167
Total Payments & Estimates: Administration	30,109	43,641	44,035	55,191	55,790	55,790	53,965	58,587	61,406

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	27,579	42,087	42,566	54,619	54,655	54,655	48,593	54,223	56,939
Compensation of employees	11,395	16,289	18,684	25,215	22,809	22,809	23,921	24,783	25,619
Salaries and wages	9,681	13,830	15,954	22,484	20,400	20,400	21,050	21,809	22,545
Social Contributions	1,714	2,459	2,730	2,731	2,409	2,409	2,871	2,974	3,074
Goods and services	12,725	25,798	23,782	29,404	31,846	31,846	24,672	29,440	31,320
of which									
Leases Office									
Equipment									
T&S Dom without op:									
GG Vehicles									
Com: Tel/Fax/									
Telegraph & Telex									
Com: Cell contract									
(subscription & calls)									
Advert Marketing									
Other	12,725								
Interest and rent on land	3,459		100						
Interest									
Rent on land	3,459		100						

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,352		252	326	326	326	4,122	4,314	4,417
Provinces and municipalities			63	62	62	62	72	74	77
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			63	62	62	62	72	74	77
Municipalities			63	62	62	62	72	74	77
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,352		189	264	264	264	4,050	4,240	4,340
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	1,178	1,554	1,217	246	809	809	1,250	50	50
Buildings and other fixed structures		332							
Buildings									
Other fixed structures		332							
Machinery and equipment	1,178	1,222	1,217	246	809	809	1,250	50	50
Transport equipment									
Other machinery and equipment	1,178	1,222	1,217	246	809	809	1,250	50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Administration	30,109	43,641	44,035	55,191	55,790	55,790	53,965	58,587	61,406

KEY OUTPUT AND SERVICE DELIVERY MEASURES: ADMINISTRATION

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Strategic Objective: Effective strategic and operational logistical corporate support services rendered						
Funding initiatives and partnerships coordinated	Value of sponsorships received		Funding and sponsorship policy approved, and strategy developed	R1 million	R4 million	R10 million
Implementation of internships and learnerships	5% of staff establishment	5% of staff establishment	6% of staff establishment - 1% of 6% people with disabilities	7% of staff establishment - 1% of 7% people with disabilities	8% of staff establishment - 1% of 8% people with disabilities	9% of staff establishment - 1% of 9% people with disabilities
Employment Equity targets reached	% of targets reached	70%	80%	90%	100%	100%
Recreation facilities upgraded to support the mass based recreation programmes	Number of projects identified and upgraded/developed	20	20	19	17	
Competitive sport facility upgrades through Capital Infrastructure projects	Number of projects supported	1	4	According to integrated implementation plan (IIP)	According to IIP	According to IIP
	Number of temporary and permanent jobs created		600	1,000	1,000	1,000
Smooth Head Office relocation			Relocation strategy developed	Relocation of Hubs and Head Office	Relocation of Hubs and Head Office	Relocation of Hubs and Head Office
Organise and coordinate well conceptualized events	Human Rights Day (March): celebrations successfully held with attendances from different races	30,000 attendance; related to local historical experience and national symbolic relevance; community involvement; disseminated information	Mass awareness campaign on pertinent human rights issues, related to core participatory event in Sharpeville	Enhanced campaign and core event targets, including fresh conception and creative development	Enhanced campaign and core event targets,including fresh conception and creative development	Enhanced campaign and core event targets, including fresh conception and creative development
Organise and coordinate well conceptualized events	Freedom Day (April): celebrations successfully held with attendances from different races	(National event)	Over 20,000 attendance at celebratory event; promoted core priorities of department	Provincial departmental and mass participatory float parade (expressing diversity of interpretation and engagement of freedom and democracy)	Enhanced campaign and core event targets, including fresh conception and creative development	Enhanced campaign and core event targets, including fresh conception and creative development
	Youth Day (June): celebrations successfully held with attendances from different races	40,000 exceeded attendance expectations; non-racial attendance; community participatory activity; cooperative governance with Education Dept	35,000 attendance related to venue capacity constraints; good cooperation with JHB Metro and youth commissioners; 6 Cluster youth dialogues and 1 provincial	Celebrating 30th Anniversary – Targetting 40,000 audience (Dependent on youth consultation) Youth development information fair in each of the Hubs	Enhanced and fresh youth development event concept	Further enhanced and fresh youth development event concept
	Women Day (August): celebrations successfully held with attendances from different races	Target audience number of 10,000 met; good cooperation with Tshwane municipality	10,000 target attendance; all women's event line up; consolidated core constituency support for event	Celebrating 50th Anniversary – Targetting 40,000 Audience	11,500	11,500
	Heritage Day (September): celebrations successfully held with attendances from different races	Attendance exceeded 10,000 expectation	Promotion of Heritage Open Day of maximum number of institutions and experiences, but at least 5 per region	Continuation of Open Day with more institutions – at least 10 per region	Continuation of Open Day with more institutions – at least 15 per region	Continuation of Open Day with more institutions – at least 20 per region
		Multi-cultural community group and children's involvement; based on lived cultural experience	Maximum community ownership and involvement; planned colloquiums and infrastructure improvement projects; 1 central thematic event in Newtown	1 central community rooted thematic event	Enhanced central community rooted thematic event	Enhanced central community rooted thematic event
Undertake communication and awareness campaigns	A system for updating web content and monitoring access developed and implemented	Participation in 10 community awareness days; 1 Roving EXCO	Implement through planned line activities	Develop and implement a proactive programme	Review and further enhance system	Review and further enhance system

PROGRAMME 2: CULTURAL AFFAIRS**Programme description**

Arts and Culture is responsible for promoting, supporting and facilitating the development and contribution of the creative industries towards government's socio-economic objectives. Heritage, Museums, Language and Geographical names focuses on those interventions that identify, preserve, develop and promote our heritage resources, which contribute to nation building and economic growth, especially the growth of tourism in Gauteng.

Programme objectives

- Promote the identification and development of talent through the Cultural Affairs projects, Heritage Month events, the Carnival and grants-in-aid support as well as provide support and build the capacity of the Gauteng 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 support and build the capacity of sustainable structures and systems for arts and culture development. This will include the development and implementation of the Carnival Business Plan;
- Form partnerships to market and promote Gauteng as a preferred venue for major arts and culture events, which includes attracting National and International Arts and Culture events to the province, and participating in national and international festivals;
- Form partnerships with producers and sponsors of 3 new events and 5 existing arts and culture events to ensure greater variety, increased attendance, and improve the demographic representation and provide support to artists to enable them to participate in local, national, and international events;
- Facilitate the upgrading of Arts and Culture facilities as well as sponsorships for young artists and crafters;
- Plan to increase the exposure of Gauteng artists and crafters in events in other provinces and countries
- Develop a viable craft emporium and contribute to building the creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters;
- Develop and promote integrated arts and culture recreation programmes through the hubs to promote healthy lifestyles and contribute towards building safe, secure and sustainable communities;
- Facilitate the development and management of Geographical Naming (GGN) system in the province;
- Facilitate the identification, preservation and promotion of heritage and museum services in the province;
- Promote healthy lifestyles and sustainable communities through integrated mass participation at Arts & Culture programmes offered at multipurpose community centres.

Table 7: CULTURAL AFFAIRS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	518		873	2,145	2,147	2,147	2,131	2,319	2,431
2 Arts and Culture	11,895	9,269	13,816	20,741	18,744	18,744	21,149	24,268	20,428
3 Museum and Heritage Resources Services	2,396	4,105	3,733	6,122	6,146	6,146	6,100	6,639	6,958
4 Language Services		508	239	1,500	1,500	1,500	1,489	1,620	1,698
Total Payments & Estimates: Cultural Affairs	14,809	13,882	18,661	30,508	28,537	28,537	30,869	34,846	31,515

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	12,554	11,948	11,290	21,484	19,473	19,473	22,594	27,265	24,233
Compensation of employees	7,196	6,598	7,059	11,308	9,337	9,337	8,617	10,218	10,640
Salaries and wages	6,114	5,602	6,028	10,259	8,217	8,217	7,583	8,992	9,363
Social Contributions	1,082	996	1,031	1,049	1,120	1,120	1,034	1,226	1,277
Goods and services	5,358	5,350	4,231	10,176	10,136	10,136	13,977	17,047	13,593
Interest and rent on land									
Interest									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,125	1,857	7,371	9,024	9,024	9,024	8,225	7,531	7,232
Provinces and municipalities			5,832	6,024	6,024	6,024	5,025	4,031	4,032
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities			5,832	6,024	6,024	6,024	5,025	4,031	4,032
Municipalities			5,832	6,024	6,024	6,024	5,025	4,031	4,032
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons			56						
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,125	1,857	1,482	3,000	3,000	3,000	3,200	3,500	3,200
Households			1						
Social benefit			1						
Other transfers to households									
Payments for capital assets	130	77			40	40	50	50	50
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	130	77			40	40	50	50	50
Transport equipment									
Other machinery and equipment	130	77			40	40	50	50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Cultural Affairs	14,809	13,882	18,661	30,508	28,537	28,537	30,869	34,846	31,515

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: ARTS AND CULTURE

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Strategic Objective 1: To partner with existing events to grow them into premier events and support new events with the potential to attract visitors to the province						
Partner with arts and culture stakeholders, government, private sector stakeholders to develop a comprehensive plan aimed at developing Gauteng as a preferred venue for national and international arts and culture events	Baseline report informs comprehensiveness of plan	Comprehensive Plan finalised by end Oct 2005	Baseline study finalised by September 2005 Implementation and Monitoring	Implementation of plan; Targets as per plan Implementation and Monitoring	Implementation of plan; Targets as per plan Implementation and Monitoring	Implementation of plan; Targets as per plan
	Number of events supported		Events supported (e.g. theatre , dance, divas, Cluster music, Joy of Jazz, international Choral Festival)	Events supported (e.g. theatre , dance, divas, Cluster music, Joy of Jazz, international Choral Festival)	Events supported by (e.g. theatre , dance, divas, Cluster music, Joy of Jazz, international Choral Festival)	Events supported (e.g. theatre , dance, divas, Cluster music, Joy of Jazz, international Choral Festival)
		Develop balance score card to determine which events to support	Criteria for events to be supported (Policy)	Implementation	Implementation	Implementation and Review
	Approved Policy		1	Implementation	Implementation	Implementation and Review
	Number of artists funded	200				
	Number of tourists attracted	No baseline figure exists	Research concluded	Implementation of research results	Implementation of research results	Implementation of research results
	Number of events funded	Standard Bank Joy of Jazz; Diva's Concert; Grahamstown Art Festival	3	4	5	6
	Increased attendance and variety of events		Establish Baseline	10% increase	10% increase	10% increase
	% of events showcasing developmental artists		50% estimated	70% estimated	80% estimated	80% estimated
Number of artists supported		2,000 estimated	3,000 estimated	4,000 estimated	5,000 estimated	
Strategic objective 2: Build a carnival into a premier tourist attraction						
Develop and implement a 3 year carnival strategy	Carnival conceptualised	Carnival Summit	Cluster Carnival pilots held	6 Cluster Carnivals	6 Cluster Carnivals	6 Cluster Carnivals
	Carnival strategy developed	1 Provincial Carnival	1 Provincial Carnival	1 Provincial Carnival	1 Provincial Carnival and Review	Carnival strategy developed
	Carnival troupes established		15 Carnival troupes established	20 Carnival troupes established	25 Carnival troupes established	30 Carnival troupes established
	Number of Marshals trained		400	500	600	700
	Accredited training			Carnival learnership program registered with CREATE SA	100 artists trained	150 artists trained
	PPP established		2	3	6	8
	Carnival camps established		15 Carnival camps established in the hubs	20 Carnival camps established in the hubs	25 Carnival camps established	30 Carnival camps established
	Branding		Marketing and media strategy of the carnival launched	Continuous	Continuous	Continuous
Strategic Objective 3: Build a craft emporium in the province						
Craft development strategy developed and implemented via the establishment of Craft Emporium	Craft strategy		Craft strategy developed, approved and resourced	Implementation	Implementation	Implementation and Review
	Functional Craft Emporium		Planning and preparation for the establishment of the Craft Emporium	Craft Emporium established in consultation with CoJ and DTI	1	1
				Purchasing of products, payment of marketing, operational and running costs	Purchasing of products, payment of marketing, operational and running costs	Purchasing of products, payment of marketing, operational and running costs
	Number of products developed and sold			Baseline set	10% product range and sales increases	20% product range and sale increases
	Number of designs produced			Baseline set	10% design and innovations encouraged, marketed and sold	20% design and innovations encouraged, marketed and sold

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Measurable Objectives	Performance Measures Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Build a craft emporium in the province						
	Number of crafters	109		Baseline set	10% increase in number of crafters participating	20% increase in number of crafters participating
To capacitate artists and crafters via skills development and facilitating access to business opportunities	Skills audit translated into training plan	Skills audit	Audit completed, report generated and database established	Directory published and Database updated	Database updated	Database updated
			Training Plan developed in collaboration with MAPPSETA and CREATESA	Implementation	Implementation	Implementation
	Number of accredited crafters		100	200	250	300
	Number of Cluster Craft Forums established		5	8	14	20
	Number of new businesses		8	10	12	14
	Number of Cluster craft fairs	3	3	5	5	5
	Number of provincial craft fairs	2	2 (Women's Day, Heritage Day)	2 (Women's Day, Heritage Day)	2 (Women's Day, Heritage Day)	2 (Women's Day, Heritage Day)
	Participation in Craft and Artist Awards	1	FNB Vita craft awards and Artists Awards	FNB Vita craft awards and Artists Awards	FNB Vita craft awards and Artists Awards	FNB Vita craft awards and Artists Awards
	Number of international craft fairs/ arts and culture shows	3	6	6	6	6
	Annual Christmas market		African Christmas Market established	1	1	1
Strategic Objective 4: Promote cultural industries, artistic and entrepreneurial talent through grants-in-aid						
Increased exposure of Gauteng artists in events in other provinces and countries	Calendar developed and updated annually		Annual calendar developed and produced	Calendar updated	Calendar updated	Calendar updated
	Cultural industries strategy developed and implemented		Strategy developed and implementation initiated	Implementation and review	Implementation and review	Implementation and review
	% Increase in number of artists receiving sponsorships	Establish baseline with Gauteng	10% increase in baseline Arts and Culture Council (GACC)	15% increase	20% increase	
To provide financial support to arts and culture organisations and financial assistance to aspirant artists through bursaries	Approved, implemented and functional policy		Funding Policy on allocation of grants to organisaions and	Implemented	Implemented	Implemented and reviewed
	Number and value of bursaries awarded		bursaries improved and implemented			
	Audited Annual Report		Support GACC administration, advertising and screening processes	Support GACC administration, advertising and screening processes	Support GACC administration, advertising and screening processes	Support GACC administration, advertising and screening processes
Strategic objective 5: Develop arts and culture infrastructure						
Support the construction and upgrading of Arts and Culture infrastructure to attract International and national events	Number of facilities upgraded and launched	1 (Solomon Mahlangu Square)	2 (Museum Africa; Phase 1 of Kagiso Apartheid Memorial and Monument)	6 (Gibson Kente Memorial Theatre (Uncle Toms); Phase 2 of the Kagiso Apartheid Memorial and Monument; Purchasing of equipment for the Ubuntu Arts and Craft Centre; Oliver Tambo Precinct; Mphahlatlatsane Art Centre; Mlutenyele Heritage Site) Heritage interpretation plaques to boost local tourism in Mogale Development of the Vilakazi Precinct with COJ and JDA	4 (Soshanguve Art Centre, Oliver Tambo Precinct; Mphahlatlatsane Art Center; Mlunyele Heritage Site) Development of the Vilakazi Precinct with COJ and JDA	2 (Mogale Museum; Desmond Tutu House Museum) Development of the Vilakazi Precinct with COJ and JDA
Strategic objective 6: Promote healthy lifestyle and sustainable communities through arts and culture mass participation and recreational programmes at hub level						
Implement programmes to be offered to children, women, aged and young people in liaison with community arts centres,	Range of activities		7 activities per hub	10 activities per hub	12 activities per hub	12 activities per hub
	Number of participants		1,350 participants per week at the hub over 48 weeks	1,350 participants per week at the hub over 48 weeks	1,350 participants per week at the hub over 48 weeks	1,350 participants per week at the hub over 48 weeks

community based structures and schools; Number of organisations participating	Number of programmes;	Programmes at 48 pre-schools	Programmes at 96 pre-schools	Programmes at 144 pre-schools	Programmes at 240 pre-schools	
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KEY OUTPUTS AND SERVICE DELIVERY MEASURES: HERITAGE, MUSEUMS, LANGUAGE AND GEOGRAPHICAL NAMES

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Strategic Objective 1: Identify, preserve, develop and promote heritage resources to contribute to nation building and economic growth, and the growth of tourism in Gauteng						
Integrated Heritage Resource Management Strategy developed and implemented	Strategy developed and implemented		Strategy developed in consultation with stakeholders	Implementation of strategy	Implementation of strategy	Implementation of strategy
	Database of all heritage sites and institutions finalised and updated annually		Development of Database by June 2006	Database updated	Database updated	Database updated
	Plan instituted to eliminate backlog in grading of sites		Grading plan produced	184 provincial existing heritage sites graded	Updating and grading of newly declared sites	Updating and grading of newly declared sites
	Sites identified, graded and utilised	Number of sites identified Number of Programmes implemented at sites	New Heritage sites identified and provisionally declared	New Heritage sites identified and provisionally declared Community heritage sites programmes implemented	New Heritage sites identified and provisionally declared Community heritage sites programmes implemented	New Heritage sites identified and provisionally declared Community heritage sites programmes implemented
	Promote access to heritage information	Number of booklets developed		Development of heritage booklets for site marketing in conjunction with tourism	Development of heritage booklets for marketing of sites in conjunction with tourism	Develop heritage booklets for site marketing in conjunction with tourism
	Audit & identification of programmes undertaken by communities, government and NGOs		Facilitation of the audit and development of database	Audit finalized and database Updated annually	Database Updated	Database Updated
Increased community awareness and visitors to heritage sites	Review and support of existing heritage societies		Functional heritage societies reviewed and supported in West Rand & Ekurhuleni	Fully functional heritage structures with local authorities	Fully functional heritage structures with local authorities	Fully functional heritage structures with local authorities
Creating awareness and building unity in diversity by producing special travelling exhibits for Heritage month, and for educational exhibits (e.g. on traditional attire, food and artefacts)	Heritage Colloquium held Development of travelling exhibitions to communities	1	Provincial heritage colloquium Heritage exhibition on different themes	Provincial heritage colloquium 2 Heritage exhibitions (Youth day, Upgrading Women's Day exhibitions)	Provincial heritage colloquium Heritage exhibition	Provincial heritage colloquium Heritage exhibition
Partnership with GTA on the development of heritage marketing and information strategy established	Strategy and plan developed, implemented and updated annually		Facilitate the development of marketing strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy and plan
	Development of heritage packages		Develop Heritage packages for communities	Develop Heritage packages for communities	Develop Heritage packages for communities	Develop Heritage packages for communities
Development and management of Heritage resources in the province facilitated	Provincial Heritage Resources Authority (PHRA) functions effectively in line with the National Heritage Resources Act and departmental objectives		Heritage sites identified and graded and Provincial Heritage register compiled	Register updated	Register updated	Register updated
			Facilitate the establishment of local heritage authorities	Facilitate the establishment of local heritage authorities	Facilitate the establishment of local heritage authorities	Facilitate the establishment of local heritage authorities
			Implementation of provisions of the National Heritage Resources Act	Implementation of provisions of the National Heritage	Implementation of provisions of the National Heritage	Implementation of provisions of the National Heritage
	Department provides administrative support to Provincial Heritage Resources Authority (PHRA)		Annual Report	Annual Report	Annual Report	
	Transfer of Diepkloof Farm to Dept of Agriculture		Facilitate the transfer process	Transfer Process Finalised		
	Transfer of Raadsaal to National Flagship institutions		Facilitate the transfer process	Transfer Process Finalised		
Strategic Objective 2: Facilitate the development and management of Geographical Naming system in the province						
Geographical Naming system in the province developed	Gauteng Geographical Names Council (GGNC) functions effectively in line with national Geographical	1 established		Annual Report	Annual Report	Annual Report

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Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
	Names Council Act and departmental objectives					
	Backlogs eliminated		Backlog list on names addressed with local government	Facilitate transformation and the naming of places	Facilitate transformation and the naming of places	Facilitate transformation and the naming of places
	% increase in name changes		New names recommended	New names recommended and gazetted	New names names gazetted	New names names gazetted
	% increase in utilisation		Database developed and maintained	Database maintenance	Database maintained	Database maintained
			Implementation of provisions of the South Africa Geographical Names Council Act (SAGNC)	Implementation of provisions of the SAGNC Act	Implementation of provisions of the SAGNC Act	Implementation of provisions of the SAGNC Act
	Number of Committees established		Local geographical names committees established	Local geographical names committees established		
Promote multilingualism in Gauteng	Provincial Language Policy (PLC) and strategy is developed and adopted and made accessible to all stakeholders		Provincial Language Policy framework adopted	Policy and Strategy implemented	Strategy implemented	Strategy implemented
	Language survey conducted		1 Language Survey	Language Survey completed	Database developed and completed	Database updated
	PLC function effectively in line with the Pan South African Language Board (PANSALB) Act and departmental objectives		Implementation of provisions of PANSALB Act	Implementation of provisions of PANSALB Act	Implementation of provisions of PANSALB Act	Implementation of provisions of PANSALB Act
	Provide administrative Services to PLC		Annual Report	Annual Report	Annual Report	Annual Report
	Language unit established		Render language services to communities	Unit established and play in SRAC to play a monitoring role; Facilitate the provision of language services to GPG and local government	Fully functional language unit	Fully functional language unit
Evaluation of annual reports from PHRA, GGNG and GLC	Fully functional statutory structures		Report to national structures on compliance	Report to national structures on compliance	Report to national structures on compliance	Report to national structures on compliance
Strategic Objective 3: Facilitate the identification, preservation and promotion of heritage resources in the province						
Provide museum support service to assist local government and private institutions to develop and transform their exhibits	Sharpeville and Mogale city museum research and exhibitions developed		Sharpeville centre exhibition finalised and opened to the public Verification and finalization of research and exhibition in Mogale City	Mogale museum exhibition finalised and implemented; 1 Mining Exhibition at Mogale City Feasibility study for Magaliesberg Implementation of exhibition		
	Support Freedom Park on identified Projects		Support	Support	Support	
Creating awareness and building unity in diversity by producing special travelling exhibits for Heritage month, and for educational exhibits (e.g. on traditional attire, food and artefacts)	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	1 x Booklet on traditional attire and food produced for Heritage month 1 x travelling exhibition on traditional attire, foods and artefacts produced for schools			
Strategic Objective 4: Promotion of healthy lifestyles and sustainable communities through integrated mass participation at Heritage programmes offered at multipurpose community centres (MPCCs)						
Programmes to be offered to children, women, the aged and young people	Number of programmes		Debating societies established and debating sessions	Debating societies established and debating sessions	Debating societies established and debating	Debating societies established and debating

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)		Performance Targets	
				2006/07	2007/08	2008/09
			implemented	implemented	sessions implemented	sessions implemented
	Number of Indigenous Games		Indigenous games developed	Indigenous games implemented	Indigenous games implemented	Indigenous games implemented
Coordination of heritage programmes and Cluster heritage colloquiums in hubs	Number of programmes		Activities include: Cluster heritage colloquiums, Distribution of heritage packages, Workshops on heritage information, Heritage events	Activities include: Cluster heritage colloquiums, Distribution of heritage packages, Workshops on heritage information, Heritage events	Activities include: Cluster heritage colloquiums, Distribution of heritage packages, Workshops on heritage information, Heritage events	Activities include: Cluster heritage colloquiums, Distribution of heritage packages, Workshops on heritage information, Heritage events
Participate in integrated recreational Programme	Number of hubs	6	22	32	41	50

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Programme description

The focus of this programme is to support local government's direct service delivery initiatives, including the Library Outreach and Reading Development programme, as well as the purchasing of Information Communication Technology equipment and information resources. However, the successful assignment /devolvement of such functions to local government will mean that the programme will put greater emphasis on the monitoring and evaluation of local government's initiatives. The establishment of a Gauteng Archival Service will get particular attention.

Programme objectives

- Develop and implement a strategic and operational Archival Service framework within Gauteng;
- Ensure a full commitment to inculcate a Culture of Reading and Lifelong Learning;
- Establish an effective strategic and operational framework for LIS governance in Gauteng;
- Ensure equal access to information for all.

Table 8: LIBRARY AND INFORMATION SERVICES (LIS)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	547	860	703	633	633	633	628	684	717
2 Library Services	17,695	17,784	18,034	16,901	14,123	14,123	13,018	13,757	14,489
3 Archives		106					1,000	1,500	1,500
Total Payments & Estimates: LIS	18,242	18,750	18,737	17,534	14,756	14,756	14,646	15,941	16,706

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	16,915	17,785	17,405	16,681	13,819	13,819	13,677	14,568	15,332
Compensation of employees	9,290	10,006	10,777	9,676	6,898	6,898	6,366	7,549	7,860
Salaries and wages	7,893	8,495	9,203	7,846	6,070	6,070	5,602	6,643	6,917
Social Contributions	1,397	1,511	1,574	1,830	828	828	764	906	943
Goods and services	7,625	7,779	6,628	7,005	6,921	6,921	7,311	7,019	7,472
Interest and rent on land									
Interest									
Rent on land									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	814	859	1,332	853	853	853	869	873	874
Provinces and municipalities	814	859	1,330	853	853	853	869	873	874
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities	814	859	1,330	853	853	853	869	873	874
Municipalities	814	859	1,330	853	853	853	869	873	874
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			2						
Social benefit			2						
Other transfers to households									
Payments for capital assets	513	106			84	84	100	500	500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	513	106			84	84	100	500	500
Transport equipment									
Other machinery and equipment	513	106			84	84	100	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: LIS	18,242	18,750	18,737	17,534	14,756	14,756	14,646	15,941	16,706

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: LIBRARY AND INFORMATION SERVICES

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Strategic Objective 1: Effective strategic and operational archives and record management framework established within Gauteng						
Archival Services policy and strategy adopted by EXCO	Effective records management Legal compliance Roles and responsibilities clarified	2 GPG Departmental Audits	3 Staff members trained 1 System developed 1 Draft policy 1 Draft strategy	30% implementation	50% implementation	80% implementation
Oral history project	Oral history project in operation			20 recordings	40 recordings	60 recordings
Strategic Objective 2: Full commitment to inculcate a culture of reading						
Increase mass participation in programmes	Participation levels (Baseline 10% of population): Reading Competitions, Born To Read, Amabhuku Express, Story Telling, Educational toys, Information Accessing skills, Library Exhibitions		100,000	150,000	200,000	200,000
Support reading programmes of municipal libraries	Transfer funds for information resources for programmes			100% of funds received transferred	100% of funds received transferred	100% of funds received transferred
Increase portion of funds for children's books with 5% per year	Increase initial allocation of R525,000 with 5% each year		R525,000 allocated and transferred	R551,250 allocated and transferred	R579,000 allocated and transferred	R608,000 allocated and transferred
Transform programmes to include the oral tradition, be multicultural	Number of programmes transformed	Not measured	10	15	30	60
Strategic Objective 3: Effective strategic and operational framework for LIS governance established in Gauteng – Assignment to Local Government						
Assignment of functions strategy adopted by EXCO	Legal compliance	Draft compiled	Policy and strategy drafted	Policy and strategy adopted	Policy and strategy implemented	Implementation
Devolvement in process Agreements with stakeholders	Signed agreements 100% agreement	Strategy developed	14 signed interim agreements 30%	Assignment in process 100%	Assigned to 14 Councils	Monitoring 14 Councils
Strategic Objective 4: Ensures equal access to information to all						
Ensure an integrated and functional ICT infrastructure network and system for all libraries in Gauteng	1 system for community libraries operation 100% Network established for access	3 major systems in operation	3 systems 30% implementation	30% implementation of one system 50% implementation	50% implementation of one system 70% implementation	70% implementation 100% implementation
Provision of information resources to narrow gap between information poor and information rich libraries	70% of allocated funds to be transferred to municipalities for resources for information poor libraries		Purchase 15,000 books	70% of allocated funds	70% of allocated funds	70% of allocated funds
	30% of allocated funds to be transferred to municipalities for new resources for other libraries		Subscriptions on behalf of 15 municipalities	30% of allocated funds	30% of allocated funds	30% of allocated funds

PROGRAMME 4: SPORT AND RECREATION**Programme description**

This programme is aimed at positioning Gauteng as the preferred venue for competitive sporting events and to coordinate and contribute to a successful 2010 World Cup through collaboration with the private sector, other provincial government departments, local and national government, especially in the building and refurbishing of stadia facilities.

It also focuses on enhancing and expanding the promotion of sports development and talent identification through provincial tournaments and the Legends Programme. Such talent are then groomed towards high performance via the Sports Academy programme. It further promotes integrated mass participation by communities in the delivery of integrated departmental recreational programmes and coordinates the provincial and Cluster School Sport Championships in partnership with GDE.

Programme objectives

- Develop, coordinate and monitor a Gauteng plan to contribute to the success of the 2010 FIFA Soccer World Cup Tournament;

- Partner with sport, government, and private sector stakeholders and civil society to develop a comprehensive plan aimed at developing Gauteng into a preferred venue for competitive sport as a Home of Champions;
- Attracting National and International Sport and Recreation events to the province;
- To build partnerships with professional leagues to ensure that Gauteng based Professional teams play their home games in Gauteng;
- Implementation of High performance programme focusing on 7 priority codes and targeting athletes from disadvantaged backgrounds in partnership with high performance programmes in tertiary institutions. The Priority codes are: Soccer, Cricket, Rugby, Athletics, Boxing, Swimming and Netball;
- Provincial mass participation to include the following Games: Soccer, Cricket, Rugby, Hockey, Gymnastics, Netball, Volleyball, Tennis, Table Tennis, Karate – Semi/Full, Korfball, Swimming, Boxing, Goal ball, Badminton, Chess, Handball, Basketball;
- To identify, select and develop talented athletes and technical officials;
- To promote mass participation of communities in integrated departmental programmes, thus enhancing social cohesion;
- To establish, support and capacitate provincial educational institutional sporting structures (School Sport).

Table 9: SPORT AND RECREATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	478	898	943	2,145	2,150	2,150	3,056	3,327	3,486
2 Sport	47,152	48,840	55,094	32,753	77,768	77,768	81,137	21,553	22,026
3 Recreation	143	5,530	705	8,929	16,282	16,282	28,370	31,041	33,475
4 School Sport				1,000	1,005	1,005	9,229	14,035	21,130
5 2010 FIFA World Cup									
Total Payments & Estimates: Sport & Recreation	47,773	55,268	56,742	44,827	97,205	97,205	121,792	69,956	80,117

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	10,154	7,713	9,294	32,186	49,390	49,390	60,409	54,998	65,156
Compensation of employees	6,535	4,788	5,542	10,440	17,818	17,818	18,744	19,500	20,304
Salaries and wages	5,552	4,065	4,732	8,840	15,680	15,680	16,771	17,160	17,868
Social Contributions	983	723	810	1,600	2,138	2,138	1,973	2,340	2,436
Goods and services	3,619	2,925	3,752	21,746	31,572	31,572	41,665	35,498	44,852
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	37,097	47,497	47,382	12,641	12,641	12,641	15,133	14,758	14,761
Provinces and municipalities	35,645	42,396	41,940	6,424	6,424	6,424	6,449	5,958	5,961
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities	35,645	42,396	41,940	6,424	6,424	6,424	6,449	5,958	5,961
Municipalities	35,645	42,396	41,940	6,424	6,424	6,424	6,449	5,958	5,961
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons			2,495						

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,452	5,101	2,947	6,217	6,217	6,217	8,684	8,800	8,800
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	522	58	66		35,174	35,174	46,250	200	200
Buildings and other fixed structures					35,000	35,000	46,000		
Buildings									
Other fixed structures					35,000	35,000	46,000		
Machinery and equipment	522	58	66		174	174	250	200	200
Transport equipment									
Other machinery and equipment	522	58	66		174	174	250	200	200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Sport & Recreation	47,773	55,268	56,742	44,827	97,205	97,205	121,792	69,956	80,117

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: SPORT AND RECREATION

KEY OUTCOMES AND SERVICE DELIVERY MEASURES: SPORT AND RECREATION						
Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Strategic Objective 1: Developing sports infrastructure 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, including preparations for the successful hosting the Gauteng leg of the FIFA 2010 Soccer World Cup						
Infrastructure development to enhance sport participation	Detailed implementation 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 integrated implementation Plan (IIP) developed and implemented by Nov 2005	50% of implementation of plan IIP updated and refined	75% implementation of the plan IIP updated and refined	90% of Final preparations completed IIP updated and refined
	Focussed study tours to targeted countries to strengthen preparations		1	2	1	
	Capacity building via relevant international seminars and conferences		1	1	1	1

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Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
	Annual Business Plans completed and approved		Financial and institutional arrangements to ensure sustainable development of sport infrastructure	Submission and approval of Business Plans to Treasury with in line with IIP	Submission and approval of Business Plans to Treasury in line with IIP	Submission and approval of Business Plans to Treasury in line with IIP
	Functional Integrated 2010 technical task team with sub committees established		2 (Political and Technical)	4 Sub-committees (Safety, Transport, Infrastructure, Marketing)	Functional Committees	Functional Committees
	Capacity to manage the 2010 FIFA World Cup Programme exist in the form of an IIP		Personnel and organizational requirements established in partnership with HR Programme and Management Team appointed	IIP coordination and 4 Progress reports submitted	IIP coordination and 4 progress reports submitted	IIP coordination and 4 progress reports submitted
	Three tier Project Management Team for infrastructure development finalized (SRAC, LG & PW&T)		4 Signed SLAs	SLAs monitored	SLAs monitored	SLAs monitored
	Number of stadia upgraded		4 Stadia Infrastructure Improvement Projects initiated (R35 million)	4 stadia and IIP's of Metros and construction monitored	Construction of the 4 infrastructure projects monitored	Completion of the 4 infrastructure projects
	Targeted stadia management and personnel capacitated to manage international events effectively and professionally			4 stadia managers to be part of the preparatory work	4 stadia managers to be part of the preparatory work	4 stadia managers to be part of the preparatory work
				Stadia personnel part of the preparatory work	Stadia personnel to be part of the preparatory work	Stadia personnel to be part of the preparatory work
				10 Grounds men attending technical training	10 Grounds men attending technical training	10 Grounds men attending technical training
Strategic Objective 2: Bidding and hosting competitive sporting events by partnering with existing events and 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						
Bidding and hosting competitive sporting events	Successful bidding and hosting of major events	Develop competitive Sports strategy partnering with a number of events	Completion and adoption of competitive Sport strategy and implementation thereof	Implementation of Sports Strategy and Scorecard including preparations for hosting the FIFA World Cup	50% Implementation of IIP and Competitive Sport Strategy	90% Implementation of IIP and Competitive Sport Strategy
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	Comprehensiveness of plan		Comprehensive Plan finalised by June 2005	Implementation	Implementation	Implementation
	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	Agreement leading to unified provincial coordinating structure (General Assembly)	Functional provincial coordinating structure	Functional provincial coordinating structure
	Widespread buy in and support achieved (through sport indaba, other consultative fora and communication strategy)		Sport Indaba by April 2005 Home of Champions achieves brand recognition and support (verified through market research)	Improved brand recognition and support	Improved brand recognition and support (verified through market research)	Improved brand recognition and support
Strategic Objective 3: Identifying and developing high performance talent focusing on the following prioritised codes: athletics, swimming, soccer, rugby, cricket, boxing and netball						
Sports academies such as at the University of Pretoria produce high performance athletes	Production of high performance athletes by the Sports Academies	Clarify the role of current academies with respect to SASCOC	Focus on representivity in the production of high performance athletes	Focus on representivity in the production of high performance athletes	Focus on representivity in the production of high performance athletes	Focus on representivity in the production of high performance athletes
	Ensure that the department introduce programmes to feed into high performance arena	Introduce sustainable development programmes for talent identification	Identify high performance athletes to send in the high performance arena	Identify high performance athletes to send in the high performance arena	Identify high performance athletes to send in the high performance arena	Identify high performance athletes to send in the high performance arena

Measurable Objectives	Performance Measures/ Indicators	Actual 2004/05	2005/06 (Estimate)	Performance Targets		
				2006/07	2007/08	2008/09
Integrated Recreational Mass Participation Programme						
Strategic Objective 4: To promote mass participation of communities in integrated departmental programmes, thus enhancing social cohesion						
Sport, arts and cultural recreational programmes offered to children, the aged and young people	Number of activity volunteers assigned to the hubs		22 hubs with 3 volunteers per hub	32 hubs with 4 volunteers per hub	40 hubs with 5 volunteers per hub	50 hubs with 5 volunteers per hub
	Minimum number of integrated activities per hub		5 integrated activities per hub	5 integrated activities per hub	7 integrated activities per hub	7 integrated activities per hub
	Number of participants per hub		1,350 participants per week at the hub over 48 weeks	1,350 participants per week at the hub over 48 weeks	1,500 participants per week at the hub over 48 weeks	1,500 participants per week at the hub over 48 weeks
	Number of trained volunteers		Place and train 110 activity volunteers	Place and train 160 activity volunteers	Place and train 280 activity volunteers	Place and train 280 activity volunteers
	Number of new clubs established per hub			2 per hub	2 per hub	2 per hub
	Number of Pre-schools involved in Junior Dipapadi Programme		96 Pre-schools	144 Preschools	192 Pre-schools	240 Preschools
	Sport and Recreation Equipment for Activity Hubs purchased		22 equipment and resource sets	32 equipment and resource sets	40 equipment and resource sets	50 equipment and resource sets
	Provincial Recreational Forum established and sustained		1 Recreational Forum per cluster established	1 Provincial Recreational Forum established	Sustained Provincial and Cluster recreation forums	Monitor and evaluate the Provincial and Cluster recreation forums
	Number of Hub Community Participation Forums		22	32	40	50
	Number of Sport and Recreation programmes rolled out	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street ball (Soccer, Handball, Basketball), Junior Dipapadi, Hub	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Junior Dipapadi, Coaching (including Legends), Hub games	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Junior Dipapadi, Coaching (including Legends)	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Junior Dipapadi, Coaching (including Legends)	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Junior Dipapadi, Coaching (including Legends)
School Sport						
Strategic Objective 5: To support school sport through the promotion of inter Cluster, provincial and inter provincial sports tournaments						
To promote inter Cluster tournaments	Multi Coded tournaments / Competitions		4 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes)	4 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes)	4 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes)	4 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes)
Capacity through exchange programmes	Exchange of programmes (British – Teams and Dreams & CREPS with French)		2 Twinning agreements implementations and monitoring	Implement, monitor and evaluate agreements	Implement, monitor and evaluate agreements	Review the twinning agreements
Provincial, National and International tournaments promoted	Number of learners participated in Inter-Cluster / Intra-Provincial Programmes that promotes and foster: - Access, Equity, Redress - Cooperation, Partnership - and Integration		5,000 Cluster, Provincial, National and Inter-National Tournament / Competitions	5,000 Cluster, Provincial, National and Inter-National Tournament / Competitions	5,000 Cluster, Provincial, National and Inter-National Tournament / Competitions	4,000 Cluster, Provincial, National and Inter-National Tournament / Competitions
	Institutional development and partnerships with Federations & Local Associations, MOU Agreements		15 MOU with Federations pertaining to codes that participates in School Sports programmes and Tournaments	Implement the 15 MOU and monitor the progress	Implement the 15 MOU and monitor the progress	Review the number of Federations involved in school sport
Strategic Objective 6: To promote the standard of sport in schools						
Access and capacity building within sport activities facilitated	Trained technical Trained Officials Trained administrators Trained Coaches Established partnership with tertiary institutions, Federations, NGOs		50 Coaches 50 Umpires 50 Referees 50 Administrators 6 Tertiary Institutions in Gauteng signed agreements with SRAC & GDE	100 Coaches 100 Umpires 100 Referees 100 Administrators Monitor and evaluate capacity building done by Tertiary Institutions	120 Coaches 120 Umpires 120 Referees 120 Administrators Monitor and evaluate capacity building done by Tertiary Institutions	150 Coaches 150 Umpires 150 Referees 150 Administrators Review the programmes of capacity building with Tertiary Institutions

Strategic Objective 7: To assist schools to access sports facilities located in communities

Provide the infrastructure for the effective and efficient monitoring and evaluation of activities and operations	Development of baseline study (Professional Services – Consultants)			Audit to determine sport facilities at schools	Gap analysis report	Implementation of recommendations
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7. OTHER PROGRAMME INFORMATION**7.1. Personnel Information**

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Administration	117	101	16	13,7%	133	133		
Programme 2: Cultural Affairs	44	39	5	11,4%	48	48		
Programme 3: Library and Information Services (LIS)	45	42	3	6,7%	45	45		
Programme 4: Sport and Recreation	122	104	18	14,8%	142	142		
Total Post Numbers: Vote 12	328	286	42	12,8%	368	368	0	0%

Personnel numbers and costs : Department of Sport, Recreation, Arts & Culture

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	66	96	115	101	133	133	133
Programme 2: Cultural Affairs	71	33	93	39	48	48	48
Programme 3: Library and Information Services	129	62	94	42	45	45	45
Programme 4: Sport and Recreation	45	45	32	104	142	162	162
Total Personnel Numbers: Vote 12	311	236	334	286	368	388	388
Total personnel cost (R thousand)	34,416	37,681	42,062	56,540	57,648	62,050	64,423
Unit cost (R thousand)	110,662	159,665	125,934	197,692	156,652	159,923	166,039

7.2. Training

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	130	91	154	500	500	500	513	536	536
Total Expenditure on Training: Vote 12	130	91	154	500	500	500	513	536	536

7.3. Cross-Cutting Issues**OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGETS WOMEN AND GIRLS EXTERNALLY**

Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	2006/07	2007/08	2008/09
Cultural Affairs								
Carnival branded as a major arts and culture event in Gauteng	1,200 women participated	Number of women participating in the carnival	Women and girls externally	2	Carnival	2 million	2 million	2 million
	600 marshals trained over three years	Number of women trained to be marshals	Women and girls externally	2	Carnival			
	300 artists over three years trained in carnival arts	Number of women artists trained in carnival arts	Women and girls externally	2	Carnival			

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Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	2006/07	2007/08	2008/09
Cultural Affairs								
Promotion and development of the creative industries	2,250 women participated	Number of women participated in dance, choral, jazz and theatre	Women and girls externally	2	Dance Jazz Choral Theatre	500,000	500,000	500,000
Operational craft emporium	80% of crafters will be women	80% of craft beneficiaries will be women	Women and girls externally	2	Craft	1 million	1 million	1 million
Viable business opportunities in craft created	14 business opportunities established	Number of business opportunities	Women and girls externally	2	Craft	1 million	1 million	1 million
	600 crafters trained	Number of women crafters trained	Women and girls externally	2	Craft	1 million	1 million	1 million
	144 bursaries awarded	Number of bursaries awarded to women	Women and girls externally	2	Grants-in-aid	3 million	3 million	3 million
	3 Cluster craft fairs with 100 women per craft fair: 900	Number of crafters participating	Women and girls externally	2	Craft	450,000 of 1 million	450,000 of 1 million	450,000 of 1 million
Sport & Recreation								
Women involvement in Construction	30% of all Contracts awarded to women companies	% of contracts awarded to women companies	Inclusion of women from construction industry	4	Competitive Sport	10,5 million of R35 million		
Women participation in marathons	5% Increase women participation in Departmental Marathon	% increase in women participation	Low participation rates of women	4	Sports Co-ord. & Development			
Equitable distribution of grants-in-aid	50% of grant funding allocated to women sport codes	% of grant funds allocated	Poor funding of women sport	4	Sports Co-ord. & Development	1,5 million	1,5 million	1,5 million
Increased capacity in Sport Management	150 women capacitated as coaches, referees, administrators and umpires	Number of women capacitated	Marginalization of women in sport management	4	Sports Co-ord. & Development	63	63	63
Increased gender representivity	40% of Team Gauteng are women	% of women in team Gauteng	Marginalization of women in sport	4	Sports Co-ord. & Development	1,2 million	1,2 million	1,2 million
Women High performance athletes	15	Number of Women high performers	Marginalization of women in sport	4	Sports Co-ord. & Development			
Social Inclusion and Cohesion	622,080 (30%) women and girl participants p.a. in hub activities	Number of women participating	Marginalization of women and girls	4	Mass Participation	960	960	960
Club systems strengthened	1 Club focussing on women sport code	Number of clubs	Marginalization of women in sport	4	Mass Participation			
Increased capacity in sport management	200 women teachers capacitated in sport management	Number of women capacitated	Marginalization of women in sport management	4	School Sports	50	50	50
HRM&D								
Reduced unemployment amongst youth	30 Women Learners / Interns employed	Number of women learners/ interns employed	Women unemployment	1	HRM	206	206	206
Library and Information Services								
Literary Heritage revived and preserved Literacy Rates; Access to information; social cohesion and inclusion	30 Women employed	Number of women employed	Women unemployment	3	Archives	10	10	10
	30,000 women participating	Number of women participating	Social inclusion	3	Culture of Reading	20	20	20
Office Administration and Facilities								
Reduction in unemployment	1,500 women employed	Number of women employed in all Departmental infrastructure (including infrastructure improvement) projects	Women unemployment	OAF	Facilities	7,200	8,400	6,000

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN SRAC

Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	R thousand		
						2006/07	2007/08	2008/09
HRM&D								
Skilled and competent staff	90 (Pending applications)	Number of women staff members receiving bursaries	Inequities in access to formal education opportunities	1	HRD	135	135	135
High motivation and morale levels	12 (Life style, Abuse, etc.)	Targeted Information sessions on women's issues	Issues affecting women addressed	1	Employee Wellness			
Women employment in SMS positions	7 SMS positions filled	Number of women in SMS positions	Women in SM positions	1	HRA			

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET CHILDREN

Outcomes	Outputs(Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	R thousand		
						2006/07	2007/08	2008/09
Cultural Affairs								
Promotion and development of the creative industries	3,000 children participated	Number of children	Children	2	Carnival	2 million	2 million	2 million
Sport & Recreation								
Social Inclusion and Cohesion	414,720 (20%) children participating in official events	Number of children participating	Social inclusion	4	Mass Participation	640	640	640
Talent identified	2,500 children participating in tournaments	Number of children participating	Social cohesion	4	School Sports	450	450	450
Library, Information and Archival Services								
Literacy Rates; Access to information; social cohesion and inclusion	180,000 children participating	Number of children participating	Social inclusion	3	Culture of Reading	120	120	120
Literacy Rates; Access to information	5,525 resources purchased for children books	Number of books purchased	Literacy Rates	3	Culture of Reading	525	552	579

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET YOUTH

Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	2006/07	2007/08	2008/09
Cultural Affairs								
Promotion and development of the creative industries	5,000 youth participating	Number of youth	Youth	2	Carnival	2 million	2 million	2 million
Promotion and development of the creative industries	1,500 youth participating in the infrastructure improvement programs	Number of youth	Youth	2	Dance Jazz Choral Theatre	500,000	500,000	500,000
	150 grants awarded over three years	Number of youth received grants	Youth	2	Grants-in-Aid	R 3 million	R 3 million	R 3 million
Sport & Recreation								
Youth employment	30% of all jobs awarded to youth	% of jobs awarded to the youth	Fighting unemployment	4	FIFA 2010 World Cup			
Youth participation in marathons	5% Increase youth participation in Departmental Marathon	% increase in youth participation	Low participation rates of youth	4	Sports Coordination and Development			
Increased capacity in Sport Management	150 youth capacitated as coaches, referees, administrators and umpires	Number of youth capacitated	Youth Development	4	Sports Coordination and Development	63	63	63
Nation Building	450 youth selected for Team Gauteng	Number of youth	Social cohesion	4	Sports Coordination and Development	100	100	100
Youth High performance athletes	15	Number of Youth high performers	Youth development	4	Sports Coordination and Development	15	15	15
Social Inclusion and Cohesion	725,760 (35%) youth participating in official events	Number of youth participating	Social inclusion	4	Mass Participation	1,12 million	1,12 million	1,12 million
Talent identified	2,500 youth participating in tournaments	Number of youth participating	Youth development	4	School Sports	450	450	450
HRM&D								
Reduced unemployment amongst youth	60 Youth Learners / Interns employed	Number of youth learners/interns employed	Youth unemployment	1	HRM	12	412	412
Library and Information Services								
Literacy Rates; Access to information; Culture of social cohesion and inclusion	90,000	Number of Youth participating	Social inclusion	3	Reading	60	60	60
Office Administration and Facilities								
Reduction in unemployment	2,500	Number of Youth employed in Departmental infrastructure (including infrastructure improvement) projects	Youth unemployment	OAF	Facilities	7,200	8,400	6,000

OUTCOMES AND OUTPUTS TARGETING PEOPLE WITH DISABILITIES

Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	2006/07	2007/08	2008/09
Cultural Affairs								
Promotion and development of the creative industries	900 people with disabilities participating in the carnival	Number of people with disabilities	Disabled	2	Carnival	2 million	2 million	2 million
Sport & Recreation								
Physical Access for People with Disabilities (PWD)	Stadia design and construction facilitate access for PWD	Ease of Access by PWD	Accessibility	4	FIFA 2010 World Cup			
Increased capacity in Sport Management	9 PWD capacitated as coaches, referees, administrators and umpires	Number of PWD capacitated	Marginalization of PWD in sport management	4	Sports Coordination and Development	3	3	3
Social Inclusion and Cohesion	41,472 PWD participating in official events	Number of PWD participating	Social inclusion	4	Mass Participation	64	64	64
Office Administration and Facilities								
Reduction in unemployment	700	Number of PWD employed in Departmental infrastructure (including infrastructure improvement) projects	PWD Unemployment	OAF	Facilities	900	1,050	750

OUTCOMES AND OUTPUTS TARGETING THE ELDERLY

Outcomes	Outputs (Over Three Years)	Performance Indicator	Gender issue	Prog	SubProg	2006/07	2007/08	2008/09
Sport & Recreation								
Social Inclusion and Cohesion	207,360 elderly participating in official events	Number of elderly participating	Social inclusion	4	Mass Participation	320	320	320