

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by Vote	R294 665 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering department	Department of Sport, Arts, Culture and Recreation
Accounting officer	Head of Department

1. OVERVIEW

Vision

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

Mission

The mission of the Department of Sport, Arts, Culture and Recreation 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 celebration of national days and development of heritage sites.
- To support the development of safe and secure communities through the implementation of integrated and sustainable mass participation and recreation programmes at community level.
- To promote sustainable livelihoods for artists, crafters and sports people.

Strategic goals

- To promote Gauteng as the home of champions where major sports, arts and culture events contribute to growing Gauteng's economy and promote sustainable livelihoods for sports women and men, artists and crafters.
- To promote the development of young sporting and artistic talent by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level.
- To promote safe, secure and sustainable communities, and healthy lifestyles, through the delivery of community based recreation programmes and mass participation in sports, arts and culture.
- To deepen democracy and promote nation building through celebrating national days and our heritage resources.
- In addition, SRAC will also focus on building an effective and caring government, by improving the department's ability to render services efficiently, working to align the department's work with other spheres of government, and promoting cooperative governance in all spheres of work.

Core functions of the department

The core function and responsibilities of the department are as follows:

- Rendering of an internal and external communication and marketing service, as well as the management of the overall administration of the department which includes financial management, human resource management and development, legal administration, transport services, general office administration and facility management.
- Development, support and promotion of arts and culture industry in the province, the identification, promotion, preservation and protection of heritage resources as well as implementation of the Language Policy Framework.

- Assisting local authorities in rendering public library services to provide information resources and access to internet as an information source, and the provision of an archive service in the province.
- Promotion of sport and recreation programmes to contribute towards talent identification, job creation, sustainable livelihoods for athletes, development in communities through the mass participation programmes, promoting safe, secure and sustainable communities, as well as promotion of healthy lifestyles through the school sport programmes.

Key policy areas and developments

The department remains true to the policy directions and strategic priorities it formulated at the start of this Five Year Term of Office, and the transversal departmental strategies developed thus far, which are as follows:

- The Gauteng Integrated Youth Development Strategy provides strategic, programmatic and institutional framework and mechanisms for mainstreaming youth development programmes in all Gauteng Provincial Government (GPG) departments.
- The Gauteng Youth Commission Act has been approved which give effect to the establishment of the Gauteng Youth Commission as a statutory body, which will ensure that youth policies and strategies are implemented by all role players.
- The Creative Industries Development Strategy aims at further developing the creative industries to maximize their contribution to economic growth, community development and urban regeneration, provide a coordinating framework for investment and implementation in the province, and to explicitly align creative industries activities with the Gauteng Growth and Development Strategy.
- Gauteng Provincial Language Policy Framework provides broad guidelines for the implementation of a system of functional multilingualism.
- The Competitive Sport Strategy outlines the following interventions as critical focus areas: attracting and hosting of major events, talent identification, economic growth stimulation and high performance sport. Doing this will contribute towards our broader long-term objective of positioning Gauteng as the home of competitive sport, with quality sporting facilities that are accessible to previously disadvantaged communities.

The adoption of the Competitive Sport Strategy also gave rise to the development of the Sport Development Policy Framework, which is still under discussion, that integrates mass participation and development into our approach to competitive sport and assist us with our sound stabilization and development objectives.

The department continuously aligned and accommodated new national and provincial initiatives, such as the Social Development Strategy, Top 20 Townships Initiative, ASGISA, 2014, GDS, etceteras, into its strategic priority focus areas. This demonstrates the departments steadfast commitment to focus on halving unemployment and poverty by 2014. Its programme of action (informed by the Five Year Strategic Plan) is continuously updated to give effect to the commitment to accelerate service delivery and better the lives of people in Gauteng. To address these challenges, provincial strategic priorities and a programme of action have been outlined to guide the priorities, strategies and plans to deliver quality services to the people of Gauteng.

The creation of the 2010 Project Team structure, the staffing thereof, as well as the fleshing out of the Integrated Implementation Plan, provided more focused attention on the actualization of the requirements of a successful 2010 FIFA World Cup Project.

It should also be noted that continuous and minor programmatic shifts and structural changes will continue to be made to accommodate administrative and logistical challenges that crops up from time to time.

Overview of the main services to be delivered by the department

Until recently, our department primarily fulfilled a social function with a focus on Sport, Arts, Culture and Recreation as a mechanism for promoting social stability, creating and fostering identity and deepening democracy. This is an important developmental function which the department will continue to perform within the framework of the Gauteng Social Development Strategy. The ultimate aim is to improve social services towards promoting the overall well-being of people by maximizing individual, family and community potential so that we do create a just and caring society, founded on social cohesion.

The Administration programme strategically focuses on functions relating to legal advice and policy; finance; supply chain; human resources; communications; marketing; information and communication technology; security; general administration; organising the provincial celebration of the National Commemorative Days in Gauteng (Human Rights, Freedom, Youth, National Women's and Heritage days); 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; and community-involving maintenance, utilization and management of community infrastructure.

The Cultural Affairs Programme (with sub-programmes Arts & Culture and Heritage, Language, Museums and Geographical Names) is responsible for the identification, development, support and promotion of arts and culture, and facilitating the identification, promotion, preservation and protection of heritage resources towards government's socio-economic objectives.

The focus of the Library, Information and Archival Service Programme is to provide the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services in the province. The archival services function aim to ensure that systems, knowledge and skills are in place for sound records management and repository of documentation to facilitate seamless access to information.

The aim of the Sport & Recreation Programme is to promote sport and recreation, facilitate and support sport development, contribute towards nation building, economic growth, and creation of job opportunities, as well as promoting sustainable livelihoods for athletes. In addition, it is also responsible for ensuring the effective and efficient coordination and preparations of the 2010 FIFA World Cup Programme in Gauteng Province.

The newly established Gauteng Youth Commission (GYC) would fulfil the monitoring and evaluation of the implementation of youth programmes by the various Gauteng Provincial Government departments, and would also ensure the mainstreaming of youth development and activities in the Province. This is a major policy shift in that it precipitated the closing down of the Gauteng Youth Directorate and the transfer of its functions to the newly created statutory body.

The main services of the department therefore remains to contribute towards making Gauteng the Home of Champions, to stimulate economic growth by making Gauteng a centre for Competitive Sport, Arts, Culture and Heritage events; the identification and development of young sporting and artistic talent, to deepen democracy and promote nation building by organising and coordinating meaningful events. The department also continues to fulfil its mandate to organise and coordinate the Gauteng celebrations of the five national commemorative days.

It also remains committed to inculcate a culture of reading by supporting and assisting municipal libraries to provide information resources and services to communities and access to information through information and communication technology via targeted fund transfers. This is a policy shift from the past where we used to provide resources and programmes directly in community libraries. It has also started the process of providing archival services and record management services.

Demands for and expected changes in services

The strategic implementation importance and priority of the hubs concept within the Mass Participation Programme (which saw it being increased to forty) does place a resource constraint on the department.

The contribution of developing a functional Information and Communications Technology (ICT) infrastructure network within local government community libraries as a strategic lever towards enhancing the globally competitive city region concept also created a strategic departmental thrust.

The implementation of the creative industry framework strategy, of which targeted grants-in-aid towards organizations whose proposed programmes and activities is aligned to the strategic thrusts of this strategy, is an integral implementation component of the realization thereof.

Legislative mandate

Though the following are the main legislations that guide the department in its operations, there would be other legislations current or being bills that might have implications to the department.

National legislation

- The Constitution of the Republic of South Africa, 1996;
- 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;
- Culture Promotions Act, 1983;
- National Programme of Action for Children Framework (NPA), 1996;
- National Archives Act, 1996;
- Legal Deposit Act, 1997;
- 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;
- South African Geographical Names Council Act, 1998;
- Skills Development Act, 1998;
- Employment Equity Act, 1998;
- South African National Heritage Resource Act, 1999;
- National Heritage Council Act, 1999;
- Public Finance Management Act, 1999;
- National Treasury Regulations, 2005;
- 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, 2006;
- Prevention of Corrupt Practice Act, 2004.

Provincial legislation

- Provincial Library and Museum Ordinance, 1982 as amended;
- Gauteng Arts and Culture Council Act, 1998;
- Gauteng Heritage Resources Regulations, 2003;
- Gauteng Youth Commission Act, 2005.

External activities and events relevant to budget decisions

- 2010 FIFA World Cup
- Soccerex
- Gauteng Youth Commission

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

Introductory Statement

The department has continued to build on the successes and quality improvement measures in its first two years of the five-year term in office. Key to this is the continued interaction with its wide and diverse stakeholder base. The development of a well crafted communications strategy has been initiated, and will assist the department in the realization of its strategic priorities. A process to align departmental programmes, projects and initiatives with the Top 20 Township Initiative announced by the Premier, has also commenced.

Administration

The implementation of the Human Resource Plan unfolded with greater emphasis on the Employee Wellness and learner and internship programmes. The Gauteng Youth Commission has been established (via the promulgation of the provincial act), and is in the process of setting up a sound administrative infrastructure, as a precursor to assuming its mainstreaming function.

Event management capacity has been increased with the co-opting of specialist service providers in areas such as transport and mass mobilization. On 16 June we hosted the commemoration of the 30th Anniversary of the 1976 Soweto Uprising, in partnership with the National Youth Commission, implicated National Government Departments, GPG Departments and the City of Johannesburg. We also hosted the 50th Anniversary of our

historic Women's March to Union Buildings on the 9th of August, also hosted in partnership with role-players from all three spheres of government.

Progress has also been made with regard to the refurbishment and upgrading of the Kippies international Jazz Club, whilst targeted fund transfers are earmarked for cultural and heritage infrastructure projects (e.g. the Sharpeville Information Center), which furthers the strategic priorities of the department.

Cultural Affairs

Heritage Month activities, such as the Arts Alive Festival, Moretele Jazz Festival, Standard Bank Joy of Jazz, as well as the Pale ya Rona Carnival has been completed. The department is still working on attracting a diverse array of visitors on a large scale which will remain a challenge for the next few years. A key priority focus area is the revision of provincial legislation governing the Provincial Heritage Resource Agency (PHRAG), which will separate the developmental and regulatory functions. The former will become a departmental function, whilst the latter will remain a PHRA-G function.

Flowing from the adoption of the Creative Industries Development Strategy, a comprehensive business plan has been developed, which was used as a basis to solicit additional resources for its focused implementation. A key ingredient is the craft emporium which will place greater emphasis on crafters and creating business opportunities by ensuring participation in national and international craft fairs, expos and trade fairs. The adjudication of the Gauteng Arts & Culture Council Grants in Aid programme also contributes critically towards the achievement of this priority focus area.

Sport and Recreation

The department will continue with the implementation of the comprehensive competitive sport strategy to firmly establish Gauteng as the Home of Champions; a key aspect of which is the construction of the four Stadia Infrastructure projects (HM Pitje – Mamelodi, Sinaba Stadium, - Daveyton, George Thabe – Sharpeville and Rand Stadium - Rosettenville.) Part of the initiative is intended to support the overall objective of ensuring that Gauteng teams play their home games in the province and they become a support structure towards the implementation of the Home of Champions initiative. Several events have already been hosted, such as the Vodacom Challenge, Hyundai Five Aside, Charity Mile, Dance Sport, Karate Championship, International Boxing Bouts, Laureus Academy (South African leg) as well as the Nike Tournament. Earmarked funding has also been received for the annual hosting of the Soccer Expo (Soccerex), a programme that is to be staged over the next three years (2007-2009) as a build up in support to the ultimate staging of the 2010 FIFA World Cup spectacle in the country.

All phases of the Integrated Implementation Plan have been completed, and include all preparatory elements for the successful hosting of the Gauteng leg of the 2010 FIFA World Cup. This includes the development of various strategies, such as marketing to attract and secure the best World Cup matches, soccer (and audience) development programmes, as well as infrastructure development projects. The administrative capacity of the 2010 Project Unit is in the process of being strengthened via the appointment of key personnel.

Preparations to enter into an agreement with the various sporting codes, resulting in a single provincial coordinating structure (General Assembly), has been initiated and is ongoing the intention being the implementation of the sports strategy. Similar initiatives have been initiated with regard to entering into a memorandum of understanding (MOA) with the Gauteng Department of Education to formalize our multifaceted relationship, the latest inclusion being school sport as well as arts and culture programs. To further the hosting of the competitive sporting events, the department has entered into an agreement with a specialized service provider to actualize the projections made in the previous financial year. Further to this, the department has initiated the process of developing an overarching sport strategy that will incorporate all the disparate strands into a common unifying thread.

Agreements entered into with all the five Gauteng based Tertiary institutions as part of the high performance sport component (i.e. identification, selection and development of talented athletes and technical officials) which is aimed at capacity building programs. The department is still awaiting developments with regard to the South African Sports Confederation and Olympics Committee's (SASCOC) national strategy which will determine the future with regards to the placement of high performance athletes across the country. In the interim the department has been assisting the seven priority codes and the different athletes that are based in the different Tertiary Institutions with the different programmes of development towards high performance.

In an effort to facilitate the implementation of support programmes particularly for previously disadvantaged communities and structures as well as to uplift the level of participation and involvement by athletes, technical

officials, administrators and management, the department continues to utilise the grant in aid programme.

The number of operational hubs has been increased from 22 to 32 to ensure the implementation of the Mass Participation Program. The 32 hubs include some of the Premiers 20 Priority Townships. The outstanding townships will be added in the 2007/2008 financial year. In terms of School Sports four seasonal school tournaments were held, and teachers were capacitated as coaches, umpires, referees and administrators has been initiated.

Amongst the different MPP programmes, is the Indigenous Games programme which assists with the involvement of all the local authorities across the province thus promoting cooperative Government and ensuring grassroots participation whilst enhancing cultural identity.

The MPP program also includes the holiday program that is organised when the schools are in recess. During the current year the program attracted a total of 5400 participants with the theme of healthy lifestyles where all the 32 hubs participated in the different provincial sports calendar events such as the 702 Walk the Talk, City to City Heritage Race and the Soweto Marathon.

Participation of different communities and federation in the talent identification processes through the Masakhane Games which is implemented through the different hubs is geared towards delivery of Team Gauteng in national events. To date a total of over 80 communities have been interacted with through the different coaching clinics and talent identification initiatives whereby athletes are selected.

Library, Information and Archival Services

We continued with our support of local government in their endeavours to inculcate the love of reading and facilitating timeous access to information, via targeted fund transfers. The department has already received business plans proposals from local government, and is in the process of compiling service level agreements. Such transfers target specifically the upgrading of services in the 20 township libraries. This includes the provision of information resources, as well as ICT infrastructure, that focus on narrowing the gap between information poor and information rich libraries.

Facility Infrastructure Development Projects

For the current financial year (2006/07) 16 community based projects are to be implemented. From these twenty project ten (10) are sports and recreation and six (6) are Arts, Culture and Heritage related. The focus will be on upgrading the already existing infrastructure thereby improving their condition and accessibility for optimal utilisation by the targeted communities. All these projects are implemented in partnership with Municipalities where they are located.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

Administration

A recruitment strategy that addresses the under-representation of people with disabilities will be approved. The employment equity plan that is approved on an annual basis does set targets for the employment of people with disabilities. All vacant posts will be advertised in chosen media as well as with recruitment agencies that deal with people with disabilities. As part of the internship and learner ship programs, organisations dealing with people with disabilities will be approached in order to place learners and interns in the department.

All facility infrastructure development projects will be implemented in line with the Expanded Public Works Programme requirements, and as such promote labour intensive implementation methods.

The Unit will continuously review of the event planning and management process and establish an events management capacity to improve delivery of national days and other SACR events, as well as communication and mobilisation processes to increase participation. Constant interaction with the core programmes of the department will improve the quality of the communication policy, strategy and plan and assist in the building of communication's capacity. Feedback from the target audience is critical in improving communication on the part of the department.

Media monitoring to assess public perception and impact of the communication strategy will be enhanced through surveys and holding of sessions with the media. The Gauteng Imbizo will be one of the vehicles to gauge

the public perceptions and understanding of the departmental programmes.

Cultural Affairs

Early planning with stakeholders with binding commitments will assist in improving the quality of service delivery. A database of organisations that have a role to play in the department's programmes will be updated. The skills of the participants will be enhanced in order to improve the management of projects such as carnival implementation.

Through the learnership programme the skills of the Community Development Workers are improved which in turn will also improve the quality and implementation processes of the activities they are rendering to the community. Improved quality invariably will enhance the community participation in the arts and culture programmes in that hubs.

Since the Gauteng Provincial Language Policy Framework will be applicable to all GPG departments and Legislature, there is need to provide monitoring and evaluation skills to the communication unit. Training and development will be implemented for all those who will be involved in the implementation of the policy.

The quality of the programmes that will be implemented in the community heritage sites will be improved through the engagement of stakeholders such as South African Heritage Resource Agency (SAHRA), National Heritage Council (NHC) and Freedom Park Trust. The improvement in the working relationship between the Gauteng Geographical Names Committees, Gauteng Provincial Heritage Resource Authority (PHRAG), and Gauteng Provincial Language Committee will be enhanced through the direct involvement of the department.

Library Information and Archival Services

The assignment of the Library and Information Services function and agreements in this regard will clarify roles and responsibilities of each sphere of government. This will enable each sphere to work independently but interrelated. The quality of service delivery will be more focussed and improved. By having more expertise in the archives function by the appointment of archivists will result in a more effective and efficient service delivery. The monitoring of services and identifying of capacity needs on local government level will result in capacity needs being addressed and better quality service delivery to communities.

During the allocation of resources for ICT, targeted library and reading development programmes, the department will take specific cognisance of the Top 20 township initiatives.

Sport and Recreation

Academy and Talent Identification Programme

For the ensuing year the department has initiated the process of transferring the competency of handling the academy programme to SASCOG as the structure which is primarily responsible for the delivery of high performance athletes, coaches and technical officials in the country. However the department will continue to play an oversight role in ensuring that there is equitable delivery of sport in this regard. Simultaneously the department will be focussing on the development of talent in conjunction with the Department of Education whereby both Rosina Sedibane and Transnet School of excellence will be the main anchors at school level in enhancing talent nurturing.

Home of Champions

The recent acquisition of the rights to stage the SoccerEx event over the next three years (2007-2009) in the province is to serve as a major hallmark for sport globally which will inadvertently lead to the attraction of the football fraternity and attracting tourism into the province and the country. The section has also started the process of earmarking the staging of various sporting events by inviting different role players for the next year where successful bidders will be given the opportunity to stage such events that would contribute to economic growth, job creation and supporting the process of building an effective and caring Government.

The department will also be implementing the grant-in-aid policy through which it will ensure that there is an equitable process through which all deserving sport and recreation structures would be supported. At the same time the different football structures in the province are to be provided with a differentiated support programmes as part of the build up to the 2010 FIFA World Cup in order to ensure that their membership will be having all the logistical requirements in place by such a time.

In addition to the staging of sporting events (or initiatives), the infrastructure development would be enhanced

through continued improvement and maintenance of existing facilities as well as some of the legacy football facilities in lieu of the hosting of the 2010 FIFA World Cup.

Mass Participation Programme

The mass participation programme has had tremendous development since its inception in 2004. In 2007 the department will increase the number of hubs from 32 to 40. This increase will see the increase of the hub programmes and participation thereof. The indigenous games will continue to be staged in the hubs and culminate in the selection of Team Gauteng that will represent the province in the annual national festivals.

There programme will coordinate four school holiday programs in April, July, September and December. This is a programme that is aimed at creating healthy lifestyles amongst the youth as well as safe communities. The Mass participation programme will also host the Adventure Camp to contribute in the inculcation of positive and productive lifestyles of young people.

School Sport

In 2007 the two departments will be implementing the different deliverables emanating from the Memorandum of Agreement in order to improve and sustain the culture of school sport.

The school sport sub-unit will also continue to assist community based sporting structures with technical and logistical support on their initiatives.

The school sport mass participation programme will also continue its endeavour to rekindle the culture of Wednesday sport. Two hundred schools will be identified for this programme for the ensuing year; this school will be provided with support for the technical and administrative officials. The programme will also engage the sport legends towards this program.

4. REVENUE AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	131,541	137,175	170,022	204,452	246,452	246,452	249,964	249,366	198,865
Conditional grants		1,000	2,410	16,820	16,820	16,820	46,901	78,795	110,692
Departmental receipts									
Total receipts	131,541	138,175	172,432	221,272	263,272	263,272	296,665	328,161	309,557

4.2 Departmental receipts collection

The department does not generate revenue in its own right, and the revenue collected consists mainly of recoveries of expenditure or payments with regard to claims for recovery of goods or services.

The following sources result in collection of nominal revenue during the past years, and will also be the resources from where revenue will be collected:

- Vehicle finance scheme phased out in 2005/06 financial year
- Parking for officials utilizing the covered parking area according to the rates determined by Department of Public Works.
- Books lost and paid; recovery for books lost by library users.
- Miscellaneous interest from debt recoveries
- Commission paid for collection of insurance premiums.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	342	555	441	464	464	464	265	165	165
Transfers received									
Fines, penalties and forfeits	264	110	100	100	100	100	20	10	10
Interest, dividends and rent on land	44	32	37	38	38	38	32	16	16
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	650	697	578	602	602	602	317	191	191

Although a 4 percent increase in departmental revenue was projected from the 2005/06 to 2006/07 financial year, there are varying factors that constrain a credible revenue collection forecast. The under collection of 236 percent on the 2005/06 financial year revenue projection indicated clearly that the impact of the restructuring and centralization of functions were not taken into account in projecting revenue collection for the 2005/06 to 2008/09 outer years.

In reviewing the projections over the MTEF period it became clear that the projections are not realistic, and achievable. The MTEF projections were reviewed and reflect a decrease in own revenue collection in 2007/08 financial year of 45 percent on the projection for 2006/07 financial year, as well as a decrease of 39 percent in the projection of revenue collection for 2009/10 financial year where after it needs to be reviewed. The reason for the relative small decrease (if the decrease in the collection in 2005/06 is considered) is due to the fact that the department plan to aggressively recover the outstanding debt off ex-employees during 2007/08 financial year; a process which will be initiated in the 2006/07 financial year with the implementation of the CFO structure.

5. PAYMENT SUMMARY

5.1 Key Assumptions

In preparing the 2007 MTEF the baseline budget allocations for 2007/08 and 2008/09 were maintained, although spending proposals were submitted to enhance and increase service delivery for the set performance indicators.

Over and above the macro benefits contained in the 2004 Wage Agreement, the department provided for:

- Salary increases of 5% each year over the 2007/08 – 2009/10 period, effective 1 July of the budget year;
- Pay progression of approximately 1% of the estimated expenditure on salaries and wages, effective 1 July

of the budget year; and

- Salary increases and pay progression for SMS personnel is based on the assumptions above except that the adjustments take effect from January each budget year.

The impact of the provincial boundaries will be on local government level and is not viewed material according to the information available.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	43,641	44,035	53,491	53,965	60,224	60,224	67,115	71,239	74,821
2 Cultural Affairs	13,882	18,661	24,046	30,869	29,424	29,424	32,882	27,432	29,921
3 Library and Information Services	18,750	18,737	11,334	14,646	14,253	14,253	38,086	50,508	63,902
4 Sport and Recreation	55,268	56,742	83,561	121,792	159,371	159,371	158,582	178,981	140,913
Total payments and estimates: Sport, Arts, Culture and Recreation	131,541	138,175	172,432	221,272	263,272	263,272	296,665	328,160	309,557

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	79,533	80,555	124,780	145,273	172,925	172,925	175,938	197,920	221,920
Compensation of employees	37,681	42,062	44,537	57,648	58,731	58,731	64,733	71,058	74,973
Goods and services	41,852	38,393	80,235	87,625	114,194	114,194	111,205	126,862	146,947
Interest and rent on land		100							
Financial transactions in assets and liabilities			8						
Transfers and subsidies to:	50,213	56,337	25,392	28,349	28,167	28,167	58,291	68,303	85,699
Provinces and municipalities	43,255	49,165	13,324	12,415	13,233	13,233	33,241	43,353	56,229
Departmental agencies and accounts									
Universities and technikons		2,551	2,711						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Public corporations and private enterprises			70						
Foreign governments and international organisations									
Non-profit institutions	6,958	4,618	9,280	15,934	14,934	14,934	25,050	24,950	29,470
Households		3	7						
Payments for capital assets	1,795	1,283	22,260	47,650	62,180	62,180	62,436	61,938	1,938
Buildings and other fixed structures	332		20,531	46,000	60,470	60,470	60,000	60,000	
Machinery and equipment	1,463	1,283	1,729	1,650	1,710	1,710	2,436	1,938	1,938
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Sport, Arts, Culture and Recreation	131,541	138,175	172,432	221,272	263,272	263,272	296,665	328,161	309,557

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

In line with the Departmental vision, infrastructure development objectives that influences the identification, costing (and subsequent payments to Department of Public Transport, Roads and Works (DPTRW), based on appropriate contract management principles) are as follows:

- To contribute towards reduction of infrastructure backlogs in identified areas of Gauteng and increase the accessibility thereof;
- Ensure skills development and job creation during construction;
- To create legacy projects that will serve the people of Gauteng beyond 2010;
- Making Gauteng training venues more attractive to international (during the 2010 World Cup) and local teams (both before and after the World Cup), for which commitments have already been secured for the adoption of these venues by local Premier Soccer League and Mvela league teams; and
- The provision of sustainable property management and sustainable maintenance structures to ensure a lasting legacy beyond 2010.

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

Infrastructure by category	2006/07			Medium term estimates		
	Main appropriation	Adjusted appropriation	Revised estimate	2007/08	2008/09	2009/10
New construction (buildings and infrastructure)	26,620	26,620	26,620			
Rehabilitation/upgrading				69,900	69,900	9,900
Other capital projects						
Recurrent maintenance						
Total Infrastructure: Sport, Arts, Culture and Recreation	26,620	26,620	26,620	69,900	69,900	9,900

5.5 Transfers

5.5.1 Transfers to public entities

It is envisaged that the Gauteng Youth Commission registration process will be finalized, and funds transferred thereto.

The Gauteng Youth Commission Act 2 ("the Act") was passed in 2005 and commenced on 01st April 2006. The Act established the Gauteng Youth Commission ("GYC"). According to the Act, the GYC would be responsible for the coordination, facilitation, advice and monitoring the mainstreaming of Youth development in policies and programmes of the Gauteng Province. The GYC will also play an advocacy role for youth development and engage with youth formations in the Province.

Contribution towards strategic priority

The Gauteng Integrated Youth Development Strategy 2004 – 2009, that was approved by the Provincial Executive Council, also contextualises an institutional framework for youth development, one requirement of which is a lead agency in the form of a Provincial Youth Commission. The lead agency that should coordinate, facilitates, advice, advocate and monitor the mainstreaming of youth development in government and society. This integrated strategy seeks to provide a basis for the implementation in Gauteng, of the National Youth Policy 2000 (1997) and the National Youth Development Policy Framework (2002), which EXCO has adopted the as the guiding framework for youth development in the province.

The strategy identifies the following provincial strategic focus areas for youth development, which areas are already part of the Five Year Strategic Programme 2004-2009 and the Gauteng Growth and Development Strategy, but needs to be profiled and integrated into a youth development perspective.

a) Youth development advocacy within government and in broader society, with a view to raise awareness of youth issues in society, counteract negative perceptions about young people, improve intergenerational relations, provide government departments with tools to integrate youth development and sent a message that youth development is the responsibility of government and society as a whole;

b) Youth labour market and employment strategy by providing an integrated framework and coordination of existing programmes to improve the school-to-work transition and young people's skills development and employability, participation of youth in employment creation programmes (including special employment and growth sectors), entrepreneurship and making accessible labour market information to young people in the province;

c) Youth friendly government services: information about and access to services, attitudes of frontline staff to young people, youth tailored programmes of departments;

d) Youth citizenship rights and responsibilities in the context of deepening democracy and participation, with specific focus on young people in school, as well as out of school.

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Gauteng Youth Commission				3,800	3,800	3,800	6,000	6,300	6,615
Total departmental transfers to public entities				3,800	3,800	3,800	6,000	6,300	6,615

5.5.2 Transfers to other entities

The Department believes that through the establishment of mutually beneficial partnerships with diverse stakeholders, the quality of life of people can be enhanced; community relationships strengthened; and efficiencies in service delivery achieved. The Department aims to explore all opportunities for the creative and innovative involvement of diverse partners in its strategic service delivery initiatives.

The Department therefore makes targeted funding available which is accessible to all individuals, organisations and institutions operative in the Sport and Recreation sector. Grants in aid are thus used as a tool to further implement and actualize the strategies and priorities of GPG generally and that of the Department specifically.

The range of organizations which are interested in accessing such funds presents challenges in striking a balance with regards to depth and range of support that can be provided by the Department. Government realizes that it does not have unlimited resources and as such will not be in a position to deliver sport, arts, culture and recreation by itself. We however take up the challenge of assisting in providing support to its stakeholders and partners, however minimal, to assist in the provision of Sport, Arts, Culture and Recreation programmes within its strategic mandates.

Specific emphasis are therefore given to projects and interventions that will contribute towards accelerating economic growth; fostering community development; build capacity within targeted Sport, Arts, Culture and Recreation sectors; and enhance social cohesion and social inclusion in targeted communities.

5.5.3 Transfers to local government

The strategic priorities of the department informs the transfer of funds to local government for both targeted facility infrastructure development projects, as well as ICT infrastructure development programmes in community libraries. Such transfers take place within an appropriate contract management framework.

TABLE 7: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A	30,498	33,119	8,500	8,500	8,500	8,500	8,000	8,000	8,000
Category B									
Category C	12,545	15,000	3,900	2,900	2,900	2,900	1,900	1,900	1,900
Total departmental transfers to local government	43,043	48,119	12,400	11,400	11,400	11,400	9,900	9,900	9,900

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

To develop coherent annual themes and communication strategies that link the five national days (Human Rights, Freedom, Youth, National Women's and Heritage days), to major themes of government as a whole.

To build capacity and awareness interventions, through departmental Sport, Arts, Culture and Recreation programmes, as well as community based interventions that will contribute towards the decrease in HIV infections.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the MEC	3,179	2,396	2,434	2,840	2,848	2,848	3,101	3,249	3,401
2 Corporate Support Services	40,462	41,639	51,057	51,125	57,376	57,376	64,014	67,990	71,420
Total payments and estimates: Administration	43,641	44,035	53,491	53,965	60,224	60,224	67,115	71,239	74,821

TABLE 9: SUMMARY OF BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	42,087	42,566	52,432	48,593	58,652	58,652	57,507	61,401	64,563
Compensation of employees	16,289	18,684	18,128	23,921	25,564	25,564	26,501	28,394	29,814
Goods and services	25,798	23,782	34,296	24,672	33,088	33,088	31,006	33,007	34,749
Interest and rent on land		100							
Financial transactions in assets and liabilities			8						
Transfers and subsidies to:		63	109	4,122	322	322	6,250	6,550	6,865
Provinces and municipalities		63	39	72	72	72			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Foreign governments and international organisations									
Non-profit institutions							8,000	8,400	8,820
Households									
Gifts and Donations			70	4,050	250	250	250	250	250
Payments for capital assets	1,554	1,217	950	1,250	1,250	1,250	1,358	1,188	1,188
Buildings and other fixed structures	332								
Machinery and equipment	1,222	1,217	950	1,250	1,250	1,250	1,358	1,188	1,188
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	43,641	43,846	53,491	53,965	60,224	60,224	67,115	71,239	74,821

SERVICE DELIVERY MEASURES

Administration

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Development and implementation of policies, procedures and guidelines to ensure effective and compliant HRM and HRD processes	Complete HR strategy	1 strategy developed	1 strategy implemented	1 strategy implemented	1 strategy implemented	1 strategy implemented
	Employment of people with disabilities	2% of staff establishment	2% of staff establishment	2% of staff establishment	2% of staff establishment	2% of staff establishment
	Employment of women at senior management level	30% of senior management	30% of senior management	45% of senior management	50% of senior management	50% of senior management
Implementation of internships and learnerships	5% of total establishment	6% of staff establishment	8% of staff establishment	9% of staff establishment	10% of staff establishment	11% of staff establishment
		1% of 6% people with disabilities	1% of 8% people with disabilities	1% of 9% people with disabilities	1% of 10% people with disabilities	1% of 11% people with disabilities
Employment Equity targets reached	% of targets reached	80%	90%	100%	100%	100%
Implementation and revision of Master Systems Plan (MSP)	MSP implemented and revised	Update MSP	Update MSP	Implement MSP	Implement MSP	Implement MSP
	Design and develop fully fledged database		Develop databases for crafters, sports, artists and heritage resources	Maintain databases for	Maintain databases	Maintain databases
	DPLG IDP Connectivity Network Database established	System investigated	Content developed and system populated	System maintained	System Maintained	System maintained

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Support services provided (LIS decision)	PALS maintenance at 7 Community libraries	PALS maintenance at 7 Community libraries	PALS maintenance at 7 Community libraries	PALS maintenance at 7 Community libraries	PALS maintenance at 7 Community libraries	
	Connectivity at 19 community libraries	Development of ICT infrastructure at Community Libraries	Development of ICT infrastructure at Community Libraries	Development of ICT infrastructure at Community Libraries	Development of ICT infrastructure at Community Libraries	
Organise and coordinate well conceptualized events.	Human Rights Day (March): celebrations successfully held with attendants from different races			15,000	20,000	20,000
	Freedom Day (April): celebrations successfully held with attendants from different races.			Over 15,000	20,000	20,000
	Youth Day (June): celebrations successfully held with attendance from different races.			35,000	40,000	40,000
	Women Day (August): celebrations successfully held with attendances from different races.			15,000	20,000	20,000
	Heritage Day (September): celebrations successfully held with attendance from different races.				20,000	20,000
Develop and Implement a departmental communication policy to guide all communication activities	An effective and implementable communications policy			Communications policy in the department	Reviewed Policy	Reviewed Policy
Ensure upgrading of recreation facilities to support the mass based recreation programmes	Number of projects identified and upgraded/ developed	19	17			
Ensure upgrading of Capital Infrastructure projects for competitive sport facilities	Number of projects supported	According to IIP	According to IIP			
	Number of temporary and permanent jobs created	1,000	350	300	250	
Rehabilitation and maintenance of SACR offices	Develop a coordinated well managed maintenance plan for Head Office and Hubs	All SACR offices properly maintained	All SACR offices properly maintained	All SACR offices properly maintained	All SACR offices properly maintained	All SACR offices properly maintained
To conduct research to measure the impact of HIV and AIDS within SACR programmes	% decrease in infections		1			

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To educate and capacitate communities on HIV and Aids in conjunction with SACR and community based structure's programmes	Number of exhibitions held and supported			50	50	60
	Number of community based awareness programmes and workshops held and supported					
	Clubs			20	30	40
	Libraries			10	20	30
	Federations			7	7	7
	Arts & Culture Centres			4	4	4
	Number of publicity material procured and distributed:					
	Condoms			200,000	200,000	200,000
	Clothing Sets			1,000	1,000	1,000
	Banners			100	50	25
	Posters			20,000	20,000	20,000
	Pamphlets			100,000	100,000	100,000
	Number of people reached via Clusters			200,000	250,000	300,000
Skilling and supporting people living with HIV and AIDS	Number of PHLAS reached			250	250	250
	Number of PHLAS workshops			10	15	20
	Number of PHLAS specific awareness information sets			500	500	500

PROGRAMME 2: CULTURAL AFFAIRS

Programme description

The Cultural Affairs Programme is responsible for the identification, development, support and promotion of arts and culture, and facilitating the identification, promotion, preservation and protection of heritage resources towards government's socio-economic objectives. The sub-programmes under this section are Arts and Culture (cultural industries), and Heritage (heritage sites, museums, language, geographical names and indigenous knowledge systems).

Programme objectives

- Promote Gauteng as the home of champions where major arts and culture events contribute to growing Gauteng's economy and promote sustainable livelihoods for sports women and men, artists and crafters. The programme has the following strategic thrusts:
- To promote the development of young sporting and artistic talent by providing opportunities for talent spotting and the development of talent from the entry level through to high performance or professional level.
- Implement a cultural industries growth and development strategy in partnership with Gauteng Economic Development Agency (GEDA), Gauteng Tourism Agency (GTA) and other stakeholders as a contribution to building creative industries as part of GPG's growth and development strategy and open economic opportunities for crafters and artists in Gauteng.
- Work in partnership to identify community heritage sites and museums, theatres and exhibition spaces, which could be developed and marketed to promote historical interest in the province and thus contribute to tourist attraction, job creation and local economic development.
- Develop, promote and implement arts and culture activities through the community based centres (hubs) to promote healthy lifestyles and contribute towards building safe, secure and sustainable communities.
- To promote arts and culture industries to increase their contribution to economic growth in the province by:
- Partnering with existing events and grow them into premier events
- Supporting new events with the potential to attract visitors to the province
- Building the Pale ya Rona carnival in a premier tourist activity to support the development of cultural industries

- Developing a Craft Emporium
- Developing arts and culture facilities
- Promoting cultural industries, artists and entrepreneurial talent through grants-in-aid
- To contribute to building safe, secure and sustainable communities by promoting mass participation in arts and culture
- Identify, preserve, develop and promote heritage resources to contribute to nation building and economic growth and tourism
- Facilitate the development and management of Geographical Naming system in the Province
- Facilitate the identification, preservation and promotion of community heritage sites in the province
- Promotion of healthy lifestyles and sustainable communities through integrated mass participation at Arts & Culture programmes offered at the hubs

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	-	873	1,376	2,131	2,157	2,157	2,358	2,508	2,609
2 Arts and Culture	9,269	13,816	18,083	21,149	20,132	20,132	23,097	16,132	18,341
3 Museum and Heritage Resources Services	4,105	3,733	3,959	6,100	5,646	5,646	5,807	7,094	7,273
4 Language Services	508	239	628	1,489	1,489	1,489	1,620	1,698	1,698
Total payments and estimates: Cultural Affairs	13,882	18,661	24,046	30,869	29,424	29,424	32,882	27,432	29,921

TABLE 11: SUMMARY BY ECONOMIC CLASSIFICATION: PROGRAMME 2: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	11,948	11,290	15,169	22,594	19,149	19,149	22,332	21,382	21,771
Compensation of employees	6,598	7,059	6,048	8,617	6,988	6,988	7,254	7,789	8,178
Goods and services	5,350	4,231	9,121	13,977	12,161	12,161	15,078	13,593	13,593
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1,857	7,370	8,823	8,225	10,225	10,225	10,500	6,000	8,100
Provinces and municipalities		5,832	6,022	5,025	5,025	5,025	4,000	4,000	4,000

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Departmental agencies and accounts									
Universities and technikons		56	211						
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,857	1,482	2,590	3,200	5,200	5,200	6,500	2,000	4,100
Households									
Payments for capital assets	77		54	50	50	50	50	50	50
Buildings and other fixed structures									
Machinery and equipment	77		54	50	50	50	50	50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Cultural Affairs	13,882	18,660	24,046	30,869	29,424	29,424	32,882	27,432	29,921

SERVICE DELIVERY MEASURES

Arts and Culture

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To maximise the contribution to the economy, community development and urban regeneration	Creative Industries Strategy	1	Business plans for implementation	Business plans for implementation	Business plans for implementation	Business plans for implementation
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	Baseline study finalised by September 2005.	Creative Industry Strategy adopted in 2005, Support 8 local major arts and culture festivals	Support for 10 local major arts and culture festivals	Support for 12 local major arts and culture festivals	Support for 12 local major arts and culture festivals

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
	Number of events supported	5 Events supported by the Department: FNB Dance Umbrella, Naledi Theatre Awards, Standard Bank of Joy of Jazz, Arts Alive and Grahamstown National Arts Festival.	5 Events supported by the Department: FNB Dance Umbrella, Naledi Theatre Awards, Standard Bank of Joy of Jazz, Arts Alive and Grahamstown National Arts Festival	5 Events supported by the Department: FNB Dance Umbrella, Naledi Theatre Awards, Standard Bank of Joy of Jazz, Arts Alive and Grahamstown National Arts Festival	5 Events supported by the Department: FNB Dance Umbrella, Naledi Theatre Awards, Standard Bank of Joy of Jazz, Arts Alive and Grahamstown National Arts Festival.	5 Events supported by the Department: FNB Dance Umbrella, Naledi Theatre Awards, Standard Bank of Joy of Jazz, Arts Alive and Grahamstown National Arts Festival.
		Criteria for events to be supported by the department determined (Policy)	Criteria reviewed with arts council, aligned to Creative Industry Strategy	Implementation	Implementation and Review	Implementation and Review
Develop and implement a 3 year carnival strategy	Carnival conceptualized	Service provider appointed	1	1	1	1
	Regional carnivals established which act as feeder events to the provincial carnival	Regional Carnivals	6 Regional Carnivals	6 Regional Carnivals	6 Regional Carnivals	6 Regional Carnivals
	Provincial Carnival established	1 Provincial Carnival Pale Ya Rona Carnival Launch	1 Provincial Carnival	1 Provincial Carnival	1 Provincial Carnival	1 Provincial Carnival and Review
	Carnival troupes established	15 Carnival troupes established	35 Carnival troupes established	40 Carnival troupes established	45 Carnival troupes established	50 Carnival troupes established
	Number of Marshalls trained	400	500	600	700	800
	Arts training programs	5 design, welding, sewing, music and dance	5	5	5	5
	Number of artists trained	20	400 artists trained	500 artists trained	600 artists trained	700 artists trained
	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	40 Carnival camps established
	Branding	Marketing and media strategy of the carnival launched	Continuous	Continuous	Continuous	Continuous
	International carnival conference	Participation in the international carnival conference	Participation in the international carnival conference Bid to host in following year	Host International carnival conference	Participation in the international carnival conference	Participation in the international carnival conference
Research proposal/ feasibility study	Business plan for emporium		Terms of reference developed	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan
To capacitate and develop the creative sectors, clusters, workforce and communities: Craft	Number of craft markets	5	5	5	5	5
	International 3 day craft fair		1	1	1	1
	Visual arts and design exhibition			1	1	1
	Number of skills development workshops	2	2	3	3	3
	Number of cluster craft forums		5	Maintain	Maintain	Maintain

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
	Number of crafters participating in the National Craft Imbizo	21	4	20	20	20
	Number of crafters participating in the One of a Kind	20	20	20	20	20
To capacitate and develop the creative sectors, clusters, workforce and communities: Music	Live performance roving tavern tours, Number of participating taverns identified		10	15	20	25
	Number of festivals		10	15	20	25
	Number of musicians exposed		50	75	100	125
	Support for Moshito		1	1	1	1
To capacitate and develop the creative sectors, clusters, workforce and communities: Arts training programmes at Community Arts Centres	Number of training programmes at Community Arts Centres		5	5	5	5
	Dance in the parks initiative			1	1	1
	Identify public spaces/ parks			5	5	5
	Number of dancer companies exposed			10 dance groups in each area	10 dance groups in each area	10 dance groups in each area
To capacitate and develop the creative sectors, clusters, workforce and communities: theatre	Community Theatre / theatre forum established			1	Maintain	Maintain
	Number of festivals			1	1	1
	Number of performers exposed			160	180	190
To capacitate and develop the creative sectors, clusters, workforce and communities: Film and Electronic Media	Number of programs identified			2	2	2
To establish an environment conducive to the formation of creative workforce initiatives	Cultural map of the creative sectors		1	1	1	1
To provide financial support to creative sector initiatives which is aligned to the creative industries	Call for nominations to appoint new council members		1			1
	New A&C Council constituted		1			1
	Number of Council meetings	12	12	12	12	12
	Amend the GACC act			1		
	Funding policy			1		
	Regulations promulgated			1		
	Awareness workshops		2	2	3	4
	Brochure published		1	Update annually	Update annually	Update annually
	Number of bursaries awarded	48	55	60	65	70
	Number of Artists funded to participate in the Grahamstown Festival	13	10	10	10	10
	Number of major Gauteng Art festivals supported	5	8	10	12	12
	Number of start up businesses funded		4	5	6	8

Measurable Objectives	Performance Measure/ Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Implement programmes to be offered to children, women, the aged and young people in partnership with community arts centres, community based structures and schools	MPP arts and culture plan developed		1	1	1	1
	Number of hubs participating		5	5	5	5
	Number of Programmes implemented		8	8	8	8
Support the construction and upgrading of arts and culture infrastructure	Number of facilities identified and upgraded	2	9	2	2	2

Heritage, Museums, Language and Geographical Names

Measurable Objectives	Performance Measure /Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Development and implement an integrated Heritage Resource. Management Strategy	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 utilized	New Heritage sites identified and provisionally declared	New Heritage sites identified and provisionally declared	New Heritage sites identified and provisionally declared	New Heritage sites identified and provisionally declared	
			Community heritage sites programmes implemented	Community heritage sites programmes implemented	Community heritage sites programmes implemented	
	Promote access to heritage information		Development of heritage booklets for marketing of sites in conjunction with tourism	Development of heritage booklets for marketing of sites in conjunction with tourism	Development of heritage booklets for marketing of sites in conjunction with tourism	
	Audit & identification of programmes undertaken by communities, government and NGO's	Facilitation of the audit and development of database	Audit finalized and database Updated annually	Database Updated	Database Updated	
Increase 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 implement	Fully functional heritage structures with local Authorities implement	Fully functional heritage structures with local Authorities implement	
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	Provincial heritage colloquium	Provincial heritage colloquium	Provincial heritage colloquium	Provincial heritage colloquium	
	Development of travelling exhibitions to communities	Heritage exhibition on different themes	2 Heritage exhibitions (Youth day, Upgrading Women's Day exhibitions)	Heritage exhibition	Heritage exhibition	
Work with GTA on the development of heritage marketing and information strategy	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 of Heritage packages for communities	Develop heritage packages for communities	Develop Heritage packages for communities	

Measurable Objectives	Performance Measure /Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Facilitate the development and management of Heritage resources in the province.	PRHA 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 PRHA	Annual Report	Annual Report	Annual Report		
	Transfer of Diepkloof Farm to DACE	Facilitate the transfer process	Transfer Process Finalized			
	Transfer of Roosaal to National Flagship institutions	Facilitate the transfer process	Transfer Process Finalized			
Facilitate the development and management of Geographical Naming system in the province	GGNC functions effectively in line with national Geographical Names Council Act and departmental objectives		Annual Report	Annual Report	Annual Report	
		Backlog list on names addressed with local government.	Facilitate the transformation of the naming of places	Facilitate the transformation of the naming of places	Facilitate the transformation of the naming of places	
		New names recommended	New names recommended and gazetted	New names recommended and gazetted	New names recommended and gazetted	
		Database developed and maintained	Database maintained	Database maintained	Database maintained	
		Implementation of provisions of the SAGNC Act	Implementation of provisions of the SAGNC Act	Implementation of provisions of the SAGNC Act	Implementation of provisions of the SAGNC Act	
		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 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 SACR to play a monitoring role; Facilitate the provision of language services to GPG and local government	Fully functional language unite	Fully functional language unite	
Evaluation of annual reports from PRHA, 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	

Measurable Objectives	Performance Measure /Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Provide museum support service to assist local government and private institutions to develop and transform their exhibits	Sharpeville and Mogale 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			
		-	Visibility study for Magaliesburg	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 x Booklet on traditional attire and food produced for Heritage month				
		1 x travelling exhibition on traditional attire, foods and artefacts produced for schools				
Participate in integrated recreational programme	Number of hubs	22	32	41	50	
Programmes to be offered to children, women, the aged and young people)	Number of programmes	Debating societies established and debating sessions implemented Indigenous games developed	Debating societies established and debating sessions implemented	Debating societies established and debating sessions implemented	Debating societies established and debating sessions implemented	
			Indigenous games implemented	Indigenous games implemented	Indigenous games implemented	
Coordination of heritage programmes and Regional heritage colloquiums in hubs	Number of programmes	Regional heritage colloquiums	Regional heritage colloquiums	Regional heritage colloquiums	Regional heritage colloquiums	
		Distribution of heritage packages	Distribution of heritage packages	Distribution of heritage packages	Distribution of heritage packages	
		Workshops on heritage information	Workshops on heritage information	Workshops on heritage information	Workshops on heritage information	
		Heritage events	Heritage events	Heritage events	Heritage events	

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Programme description

The focus of this programme is to provide the strategic, operational and legislative framework for the effective and efficient functioning of library, information and archival services in the province. The archival services function aim to ensure that systems, knowledge and skills are in place for sound records management and repository of documentation to facilitate seamless access to information.

The establishment of the archival services is a new challenge as the function was not funded previously.

Programme objectives

- To assign powers and functions of Library and information Services to local government. This process will be linked to the existing initiatives to set up integrated/joint planning structures with local government.
- The LIS norms and standards framework (compiled in partnership with local government) will inform more concerted monitoring and evaluation of LG service delivery.
- To provide library and information services which are free, equitable and readily accessible, provide for the

information, reading and learning needs of people; and promote a culture of reading, library usage and life long learning

- To render archival and records management services which will provide for the acquisition, preservation and documentation of public and non-public records of provincial/national significance; proper management and care of all public records in governmental bodies; and equitable access and use of archives

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	860	703	208	628	637	637	871	918	965
2 Library Services	17,784	18,034	11,126	13,018	12,607	12,607	36,504	48,839	62,146
3 Archives	106			1,000	1,009	1,009	711	752	791
Total payments and estimates: Library and Information Services	18,750	18,737	11,334	14,646	14,253	14,253	38,086	50,509	63,902

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	17,785	17,405	10,469	13,677	12,406	12,406	14,245	16,556	17,073
Compensation of employees	10,006	10,777	4,998	6,366	5,628	5,628	6,884	8,342	8,859
Goods and services	7,779	6,628	5,471	7,311	6,778	6,778	7,361	8,214	8,214
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	859	1,332	800	869	1,687	1,687	23,341	33,453	46,329
Provinces and municipalities	859	1,330	793	869	1,687	1,687	23,341	33,453	46,329
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		2	7						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	106		65	100	160	160	500	500	500
Buildings and other fixed structures									
Machinery and equipment	106		65	100	160	160	500	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Library and Information Services	18,750	18,737	11,334	14,646	14,253	14,253	38,086	50,509	63,902

SERVICE DELIVERY MEASURES

Library and Information Services

Measurable Objectives	Performance Measure / Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To develop a streamlined and regulated LIS delivery environment	Streamlined and regulated LIS delivery	Decision to assign LIS function to Municipalities	LIS Cabinet Memorandum and Policy adopted	LIS Act & Regulations drafted and the process of promulgation started – Assignment in terms of provincial legislation	LIS Act & Regulations promulgated – Assignment in terms of provincial legislation	
			Implementation strategy developed	Service Level Agreements signed with Municipalities		
Archival Services policy and strategy adopted by EXCO.	Effective records management in compliance with approved Policy		Adoption of Archives Cabinet Memorandum / Policy		1	
	Archival Services rendered in compliance with enacted Act and Regulations		Draft Archives Act and Regulations developed & consultation process started	Archives draft Act and Regulations - process of promulgation started	Promulgation of Archives Act and Regulations	Implementation
	Number of Memorandum of Agreements signed for services to be delivered for governmental bodies			25	25 Agreements reviewed	25 Agreements reviewed
To render records management services to governmental bodies	Number of records classification systems assessed		3	8	10	10
	Number of governmental bodies inspected (Number of visits to governmental bodies)		70 Registry offices	150 Registry office	150 Registry office	200 Registry office
	Number of records managers trained p.a.		10	25	25	25
	Number of training courses for registry staff p.a.		2	2	2	2

Measurable Objectives	Performance Measure / Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To promote awareness of archives services	Number of awareness programmes rolled out to communities			12	24	24
	Number of oral history programmes conducted			1	2	2
	Number of events participated in provincially, nationally & internationally			3	3	3
To strengthen staff capacity	Number of workshops, courses, etc. attended	2	4	8	8	8
To promote the use of libraries and a culture of reading	Number of libraries supported with the implementation of reading programmes (promotional events or projects)	38 Reading programmes, 3 library events celebrated (Library week, Rand Show, Children's play day)	38 Libraries, 3 library events celebrated (Library week, Rand Show, Children's play day)	38 Libraries, 3 library events celebrated (Library week, Rand Show, Children's play day)	45 Libraries, 3 library events celebrated (Library week, Rand Show, Children's play day)	50 Libraries, 3 library events celebrated (Library week, Rand Show, Children's play day)
	Number of community members who attended the programmes	1,000 Community members	200 Community members	1,000 Community members	5,000 Community members	10,000 Community members
To monitor and support libraries	Number libraries visited by provincial staff	132 Visits to Municipalities	120 Libraries	120 Libraries	150 Libraries	230 Libraries
			12 Municipalities	12 Municipalities	12 Municipalities	12 Municipalities
To provide library materials (books and other formats) to libraries	Number of new library materials provided	11,682	10,000	10,000	15,000	20,000
	Number of libraries provided with newspapers and periodicals (subscriptions)	235 Libraries	235 Libraries	235 Libraries	235 Libraries	235 Libraries
To finalize operational services previously delivered to stakeholders	Number of books and other resources disposed of		400,000	100,000	100,000	100,000
	Number of books exchanged		50,000	50,000	50,000	50,000
To strengthen staff capacity	Number of training workshops, conferences, etc. attended	6	8	6	10	10
To equip libraries with (ICT) computer hardware and software (giving priority to the 20 township libraries)	217 Libraries provided with at least 4 computers, 2 printers/scanners and security equipment	14 Computers 7 Printers 155 Security Desks 92.64% of funds transferred to Municipalities	86 Computers 46 Printers 84 Security Desks 1 Scanner	100 Libraries equipped	100 Libraries equipped	50 Libraries equipped
	Number of libraries provided with computers and printers for the visually impaired users			20	20	20
	Number of libraries with internet connection			40	40	40
	Number of libraries provided with plasma TV screens			38	40	40
	Number of libraries provided with Compact Disc - Read Only Memory (CD ROMs)			80	80	73
To provide connectivity to libraries	Number of libraries provided with electronic library system			50	100	100

Measurable Objectives	Performance Measure / Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To build capacity in ICT usage	Number of municipalities provided with SABINET connectivity (Annual subscriptions)		1	9	9	9
	Number of training sessions provided			4	4	4
To address operational needs of Libraries	Number of library staff trained			100	150	150
	Number of municipalities empowered to better the municipal library services			11	11	11

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 FIFA 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, Korfbal, 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 13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	898	943	1,828	3,056	3,111	3,111	3,410	3,653	3,787
2 Sport	48,840	55,094	62,380	81,137	116,718	116,718	100,180	102,484	44,574
3 Recreation	5,530	705	18,325	28,370	29,994	29,994	36,512	51,664	71,332
4 School Sport			1,028	9,229	9,548	9,548	18,480	21,180	21,220

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
5 2010 FIFA World Cup									
Total payments and estimates: Sport and Recreation	55,268	56,742	83,561	121,792	159,371	159,371	158,582	178,981	140,913

TABLE 15: SUMMARY OF ECONOMIC CLASSIFICATION: SPORTS AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	7,713	9,294	46,710	60,409	82,718	82,718	81,854	98,581	118,513
Compensation of employees	4,788	5,542	15,363	18,744	20,551	20,551	24,094	26,533	28,122
Goods and services	2,925	3,752	31,347	41,665	62,167	62,167	57,760	72,048	90,391
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	47,497	47,382	15,660	15,133	15,933	15,933	16,200	20,200	22,200
Provinces and municipalities	42,396	41,940	6,470	6,449	6,449	6,449	5,900	5,900	5,900
Departmental agencies and accounts									
Universities and technikons		2,495	2,500						
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,101	2,947	6,690	8,684	9,484	9,484	10,300	14,300	16,300
Households									
Payments for capital assets	58	66	21,191	46,250	60,720	60,720	60,528	60,200	200
Buildings and other fixed structures			20,531	46,000	60,470	60,470	60,000	60,000	
Machinery and equipment	58	66	660	250	250	250	528	200	200
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Sports and Recreation	55,268	56,742	83,561	121,792	159,371	159,371	158,582	178,981	140,913

SERVICE DELIVERY MEASURES

Sport Development and Co-Ordination

Measurable Objectives	Performance Measure /Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Infrastructure development to enhance sport participation and sustaining the	Detailed and implementable plan that includes aspects such as: facilities, related infrastructure, traffic, safety, crowd control, transport plan, marketing and communication strategies, opportunities for related economic activities (e.g. in arts, culture, crafts, tourist sectors).	Detailed integrated implementation Plan (IIP) developed and implemented by Nov 2005.	50% of implementation of plan	75% implementation of the plan	90% of Final preparations completed	100% Implementation of plan
			IIP updated and refined	IIP updated and refined	IIP updated and refined	IIP updated and refined
Focussed study tours to targeted countries to strengthen preparations	1	2	2	1	2	2
Capacity building via relevant international seminars and conferences	1	1	1	1	2	2
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	Implementation of IIP processes	Implementation of IIP processes	Implementation of IIP processes
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	Functional Committees	Functional Committees
Capacity to manage the 2010 FIFA World Cup Programme exist in the form of Integrated Implementation Plan (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	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)	4 Signed SLA's	SLA's monitored	SLA's monitored	SLA's implemented and monitored	SLA's implemented and monitored	SLA's implemented and monitored

Measurable Objectives	Performance Measure /Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
	Number of stadia upgraded	4 Stadia Infrastructure improvement Projects initiated	4 stadia and IIP's of Metros and construction monitored	Construction of the 2 infrastructure projects monitored	Completion of the 3 infrastructure projects	Utilisation of completed structures for major events
	Targeted stadia management and personnel capacitated to manage international events effectively and professionally		4 stadia managers to be part of the preparatory work	3 stadia managers to be part of the preparatory work	3 stadia managers to be part of the preparatory work	3 stadia managers to be part of the preparatory work
			Stadia personnel to be part of the preparatory work	Stadia personnel trained and supporting management and eventing	Stadia personnel trained and supporting management and eventing	Stadia personnel trained and supporting management and eventing
			10 Grounds men attending technical training Nationally			
	20 Grounds men attending technical training nationally and internationally	35 Grounds men attending technical training nationally and internationally	40 Grounds men attending technical training nationally and internationally			
Bidding and hosting competitive sporting events	Successful bidding and hosting of major events	Completion and adoption of competitive Sport strategy and implementation thereof	Implementation of Sports Strategy and Scorecard including preparation for hosting FIFA world cup through IIP	50% Implementation of IIP and competitive Sport Strategy	90% Implementation of IIP and competitive Sport Strategy	100% Implementation of IIP and competitive Sport Strategy
Bidding and hosting of competitive sporting events	Successful bidding and hosting of major events	Completion and adoption of competitive Sport strategy and implementation thereof	Secure the event rights to host Soccerex over the three year period and publicize Gauteng as the next host city in Dubai.	To host a successful Soccerex event	To host a successful Soccerex event	None
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	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 resulting in single provincial coordinating structure (General Assembly)	Functional provincial coordinating structure	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	Improved brand recognition and support
Sports academies such as at the University of Pretoria produce high performance athletes	Production of high performance athletes by the Sports Academies	Focus on representativity in the production of high performance athletes	Focus on representativity in the production of high performance athletes	Focus on representativity in the production of high performance athletes	Focus on representativity in the production of high performance athletes	Focus on representativity in the production of high performance athletes
	Ensure that the department introduce development programmes to feed into high performance arena.	15 Identify high performance athletes to send in the high performance arena.	20 Identify high performance athletes to send in the high performance arena.	25 Identify high performance athletes to send in the high performance arena.	35 Identify high performance athletes to send in the high performance arena.	40 Improved brand recognition and support

Recreation

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Integrated programmes that include sport and arts and cultural recreational programmes are offered to children, the aged and young people.						
(In addition to recreational activities, hubs provide the launch pad for talent identification and entry into competitive games)	Number of activity contract workers assigned to the hubs.	22 hubs with 3 volunteers per hub	32 hubs with 5 contract workers per hub	40 hubs with contract workers per hub	50 hubs with contract workers per hub	50 hubs with contract workers 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	7 integrated activities per hub
	Number of participants per hub.					
	1350 participants per week at the hub over 48 weeks					
	1350 participants per week at the hub over 48 weeks	1500 participants per week at the hub over 48 weeks	1500 participants per week at the hub over 48 weeks	1500 participants per week at the hub over 48 weeks		
	Number of trained contract workers	Place and train 110 activity contract workers	Place and train 160 contract workers	Place and train 210 activity contract workers	Place and train 260 activity contract workers	Place and train 260 activity contract workers
	Number of new clubs established per hub		2 per hub	2 per hub	2 per hub	2 per hub
	Number of Pre-schools involved in Junior Dipapadi Programme	96 Pre-schools	144 Pre-schools	192 Pre-schools	240 Pre-schools	240 Pre-schools
	Number of Hub Community Participation Forums	22	32	40	50	50
	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	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	Monitor and evaluate the Provincial and Cluster recreation forums
	Number of Hub Community Participation Forums	22	32	40	50	50
	Number of Sport and Recreation programmes rolled out	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Volleyball, Dance Sport, Hockey, Table Tennis, Learn to swim, Junior Dipapadi, Coaching (including Legends), Hub games	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Volleyball, Dance Sport, Hockey, Table Tennis, Learn to swim Junior Dipapadi, Coaching (including Legends)	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Volleyball, Dance Sport, Hockey, Table Tennis, Learn to swim Junior Dipapadi, Coaching (including Legends)	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Volleyball, Dance Sport, Hockey, Table Tennis, Learn to swim Junior Dipapadi, Coaching (including Legends)	Aerobics, Indigenous games, General gymnastics, Fun Run and Walks, Street sport (Soccer, Handball, Basketball), Volleyball, Dance Sport, Hockey, Table Tennis, Learn to swim Junior Dipapadi, Coaching (including Legends)

School Sport

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
To promote inter regional tournaments	Number of 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)	6 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes) Farm & Rural Winter 5 & Summer 5	6 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes) Farm & Rural Winter 5 & Summer 5	6 Tournaments with (Autumn: 2 codes, Winter: 9 codes, Spring: 1 code and Summer: 7 codes) Farm & Rural Winter 5 & Summer 5	
To build capacity through exchange programmes	Exchange of programmes (British – Teams and Dreams & CREPS with French)	2 Twinning agreements implementations and monitoring.	Implement, monitor and evaluate the twinning agreements	Implement, monitor and evaluate the twinning agreements	Review the twinning agreements	Renew new twinning agreements
To promote Provincial, National and International tournaments	Number of learners participated in Inter-regional / Intra-Provincial - Programmes: - Promote Access - Promote Equity - Promote Redress - Fostering Cooperation - Fostering Partnership - Fostering Integration	5,000 Regional, Provincial, National and Inter-National Tournament / Competitions	5,000 Regional, Provincial, National and Inter-National Tournament / Competitions	5,000 Regional, Provincial, National and Inter-National Tournament / Competitions	5,500 Regional, Provincial, National and Inter-National Tournament / Competitions	6,000 Regional, Provincial, National and Inter-National Tournament / Competitions
	Institutional development and partnerships with Federations & Local Associations, MOU Agreements	15 MOA with Federations pertaining to codes that participates in School Sports programmes and Tournaments	Implement the 15 MOA and monitor the progress.	Implement the 15 MOA and monitor the progress.	Review the number of Federations involved in school sport	Implement the 20 MOA and monitor the progress.
Provide access and capacity building with regards to the sport activities	Number of trained technical officials	50	100	120	150	180
	Number of umpires trained	50	100	120	150	180
	Number of coaches trained	50	100	120	150	180
	Number of referees trained	50	100	120	150	180
	Number of administrators trained	50	100	120	150	180
	Established partnership with tertiary institutions Federations and NGO's	6 Tertiary Institutions in Gauteng signed agreements with SRAC & GDE	Monitor and evaluate capacity building done by Tertiary Institutions	Monitor and evaluate capacity building done by Tertiary Institutions	Review the programmes of capacity building with Tertiary Institutions	Renew new terms of reference with Tertiary Institutions
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	Review progress done and add new facilities
Schools delivering the programme	No of schools involved in the programme		90	200	300	400
Educators and Volunteers involved in the programme	No of educators and volunteers involved in the programme		1,944	3,600	4,200	4,800
Learners participating in the programme	No of learners involved in the programme		34,992	69,980	80,780	91,580

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Promotion of mass participation within disadvantage communities and schools in a number of sport activities and empowerment of Communities, Educators and Volunteers.	Number of Educators trained in sport & recreation administration		90	200 Educators	300 Educators	400 Educators
	Number of Educators and Contract workers trained in coaching		90	200	300	400
	Number of Educators and Contract workers trained in refereeing and umpiring		90	270 Educators & Contract Workers	370 Educators & Contract Workers	470 Educators & Contract Workers
	Number of Educators and Contract workers trained in First Aid		180	270 Educators & Contract Workers	370 Educators & Contract Workers	470 Educators & Contract Workers
	Number of Educators and Contract workers trained in events management and marketing		90	180 Educators & Contract Workers	280 Educators & Contract Workers	380 Educators & Contract Workers
	Number of Educators and Contract workers trained in Life skills and HIV and AIDS		180	180 Educators & Contract Workers	280 Educators & Contract Workers	380 Educators & Contract Workers
	Number of School Recreational Clubs established		20	90 Clubs	300 Clubs	400 Clubs
	Equipment sets purchased and distributed to 6 sporting codes (Volleyball; Athletics; Cricket; Netball; Football; Rugby)		540	1,200	1,800	2,400
	Number of playing kits purchased and distributed to 6 sporting codes (per age group (3) and sex (M&F)		37,080	41,400	41,600	42,000
	Number of Wednesday Sport & Recreation Leagues introduced		U/11, U/12, U/13 Primaries x 60 Schools	U/11, U/12, U/13 Primaries x 140 Schools	U/11, U/12, U/13 Primaries x 210 Schools	U/11, U/12, U/13 Primaries x 280 Schools
			U/14, U/16, U/18 Secondary x 30 Schools	U/14, U/16, U/18 Secondary x 60 Schools	U/14, U/16, U/18 Secondary x 90 Schools	U/14, U/16, U/18 Secondary x 120 Schools

2010 FIFA World Cup

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
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).	Phase 1 of the Integrated implementation Plan (IIP) developed	Phase Two and Three of the Integrated Implementation Plan to be finalized: 31 March 207	50% of the IIP projects completed	90% of Final preparations completed	Preparations completed
		IIP developed	IIP updated and refined	IIP updated and refined	IIP updated and refined	

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
		-	Financial and institutional arrangements to ensure sustainable development of sport infrastructure clarified			
	Number of stadia upgraded	4 Stadia Infrastructure improvement Projects initiated	Infrastructure and construction projects monitored	Infrastructure and construction projects monitored	Infrastructure and construction projects monitored	Infrastructure and construction projects completed
Timeously appoint qualified and appropriately skilled staff	Number of staff appointed	1 2010 Project Manager appointed	6	3	3	3
Focussed study tours to targeted countries that strengthen preparations and implementation capacity	Number of focussed study tours (including attendance of international seminars & conferences)	1 (study tour undertaken)	1 (study tour undertaken)	2 study tours x 2 people	2 study tours x 2 people	2 study tours x 2 people
Sufficient volunteer capacity exist to contribute towards the effective execution of 2010	Number of volunteers appointed and trained			300	2,000	4,000
Provision of legal, research and policy services: To interrogate the Special Measures Bill and other legal documentation. Research projects	Number of agreements drawn up			15	Reviewed	Reviewed
	Number of opinions provided		1 Opinion rendered	As requested	As requested	As requested
Three tier Project Management Team (PMT) for infrastructure development finalized (SRAC 2010 UNIT, local government & Public Works)	Functional structure	TTT nominated	PMT appointed	1 Report	1 Report	1 Report
To monitor and evaluate 2010 progress via appropriate oversight structures	Functional Integrated 2010 technical task team with sub-committees established	2 (Political and Technical)	5 Sub-committees Safety, Transport, Infrastructure, Marketing, Health	5 Reports	5 Reports	5 Reports
		Programme and Management Team appointed				1 Post 2010 Report
Sector specific business plans guides 2010 implementation preparations and execution	Annual Health Business Plan completed, approved and implemented		1	1	1	1
	Annual Stadia Infrastructure Business Plan and management strategies completed		1	1	1	1
	Annual Transport Business Plan completed		1	1	1	1
	Annual Safety and Disaster Business Plan completed		1	1	1	1
	Annual Marketing Business Plan completed		1	1	1	1
	Creative Industries development framework completed		1	1	1	1
	Soccer development strategy completed			1	Implemented	Implemented

Measurable Objectives	Performance Measure Indicators	Actual 2005/06 Outputs	2006/07 Estimate	Performance Targets		
				2007/08	2008/09	2009/10
Monitor and evaluate PR, Marketing and Lobbying Campaigns to attract potential World Cup Teams to base themselves in Gauteng	Develop information packs and conduct marketing to attract international fans					5
	Strategy for Gauteng as home base for 5 qualifying teams established.				1	
	Strategy to host an African Qualifying Team established				1	
	Identification of potential fan viewing areas in non – FIFA areas			1 Report		
	Development strategy for fan-friendly zones and embassies			1 Report		
Monitor and evaluate the development Strategy in consultation with the SAFA Development Committee	Planning and Monitoring forum established		1			
	Soccer development strategy completed			1		-
	Development of comprehensive training programmes			Training Plan	Implemented	Implemented
	Facility management, recruitment, training, accreditation programmes developed.			4	4	4
Coordinating and monitoring of the Bidding and hosting of competitive sporting events leading up to 2010	Number of major events successfully hosted in Gauteng Province	Completion and adoption of Bidding and hosting strategy and implementation thereof		2	2	2
	Media campaign strategy to present a positive image of Gauteng Province			1	1	1
	The strategy to Bid and host for Soccerex in Gauteng on an annual basis until 2010 established			1	1	1
	Establish the strategy for Hosting of the Laureus Foundation events			1		
	Strategy for hosting of Football conferences and events			1		
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	Appointment of a 2010 PR Company to promote a proactive communication strategy, to maximise positive publicity	PR Plan finalised by August 2006	Implementation	Implementation	Implementation	Implementation

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

TABLE 16: PERSONNEL NUMBERS AND COSTS1: SPORT, ARTS, CULTURE AND RECREATION

Personnel numbers	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	As at 31 March 2010
1 Administration	96	115	101	133	133	133	133
2 Cultural Affairs	33	93	39	48	48	48	48
3 Library and Information Services	62	94	42	45	45	45	45
4 Sport and Recreation	45	32	104	142	162	162	172
Total provincial personnel numbers	236	334	286	368	388	388	398
Total provincial personnel cost (R thousand)	37,681	42,062	44,537	58,731	64,733	71,058	74,973
Unit cost (R thousand)	160	126	156	160	167	183	188

TABLE 17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	236	334	286	368	368	368	388	388	398
Personnel cost (R thousands)	37,681	42,062	44,537	57,648	58,731	58,731	64,733	71,058	74,973
Human resources component									
Personnel numbers (head count)			15	15	15	15	15	15	15
Personnel cost (R thousands)	3,271	3,133	2,355	2,970	2,970	2,970	3,119	3,274	3,438
Head count as % of total for department			5%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department	9%	7%	5%	5%	5%	5%	5%	5%	5%
Finance component									
Personnel numbers (head count)			21	36	36	36	36	36	36
Personnel cost (R thousands)	2,115	2,903	3,465	4,459	4,459	4,459	4,682	4,916	5,162
Head count as % of total for department			7%	10%	10%	10%	9%	9%	9%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Personnel cost as % of total for department	6%	7%	8%	8%	8%	8%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	236	334	171	368	368	196	178	138	148
Personnel cost (R thousands)	37,681	42,062	42,252	57,648	58,731	55,165	61,709	67,458	71,373
Head count as % of total for department	100%	100%	60%	100%	100%	53%	46%	36%	37%
Personnel cost as % of total for department	100%	100%	95%	100%	100%	94%	95%	95%	95%
Part-time workers									
Personnel numbers (head count)			110			160	210	250	250
Personnel cost (R thousands)			1,584			2,304	3,024	3,600	3,600
Head count as % of total for department			38%			43%	54%	64%	63%
Personnel cost as % of total for department			4%			4%	5%	5%	5%
Contract workers									
Personnel numbers (head count)			5			12			
Personnel cost (R thousands)			701			1,262			
Head count as % of total for department			2%			3%			
Personnel cost as % of total for department			2%			2%			

Note: The part time workers reflected are voluntary workers who receive R1,800/R1,200 stipend per month for work in the hubs as part of the Conditional grant programmes.

7.2 Training

TABLE 18: PAYMENTS ON TRAINING: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration of which Subsistence and travel									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments on tuition	514	759	3,797	742	742	742	742	742	742
Total payments on training: Sport, Arts, Culture and Recreation		759	3,797	742	742	742	742	742	742

TABLE 19: INFORMATION ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff	274	283	285	368	52	420	455	455	455
Number of personnel trained of which	37	84	129			145	155	200	200
Male	18	38	69			70	75	80	80
Female	19	46	60			75	80	120	120
Number of training opportunities of which									
Tertiary	35	49	32			35	40	43	45
Workshops	48	14	15			14	15	14	14
Seminars	1	1	1			1	1	1	1
Other	7	18	11			12	12	12	12
Number of bursaries offered	37	46	33			35	40	43	45
Number of interns appointed	2	14	8			9	12	15	15
Number of learnerships appointed			3			112	110	110	110
Number of days spent on training	41	56	85			90	90	105	105

8. CROSS CUTTING ISSUES

Outcomes and outputs which specifically targets women and girls externally

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						2006/07	2007/08	2008/09
CULTURAL AFFAIRS								
Carnival branded as a major arts and culture event in Gauteng	Participation of 4000 women	Number of women participating in the carnival	Women and girls externally	Arts and Culture	Carnival	2,000	1,000	1,000
	600 marshals trained over three years	Number of women trained to be marshals	Women and girls externally	Arts and Culture	Carnival	250	175	175
	300 artists over three years trained in carnival arts	Number of women artists trained in carnival arts	Women and girls externally	Arts and Culture	Carnival	100	100	100

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						2006/07	2007/08	2008/09
Promotion and development of the creative industries	2,250 women participated over three years							
	Number of women participated in dance, choral, jazz and theatre	Women and girls externally	Arts and Culture	Dance; Jazz; Choral & Theatre	750	750	750	
Operational craft emporium	80% of crafters will be women	80% of craft beneficiaries will be women	Women and girls externally	Arts and Culture	Craft	80%	80%	80%
Viable business opportunities in craft created	14 business opportunities established	Number of business opportunities	Women and girls externally	Arts and Culture	Craft	4	5	5
	600 crafters trained over three years	Number of women crafters trained	Women and girls externally	Arts and Culture	Craft	200	200	200
	144 bursaries awarded	Number of bursaries awarded to women	Women and girls externally	Arts and Culture	Grants-in-aid	48	48	48
	3 Hub craft fairs with 100 women per craft fair: 900 over three years	Number of crafters participating	Women and girls externally	Arts and Culture	Craft	300	300	300
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	Sport & Recreation	Sports Coordination and Development	R10.5m		
Women participation in marathons	5% Increase women participation in Departmental Marathon	% increase in women participation	Low participation rates of women	Sport & Recreation	Sports Coordination and 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	Sport & Recreation	Sports Coordination and Development	R1.5m	R1.5m	R1.5m
Increased capacity in Sport Management	150 women capacitated as coaches, referees, administrators and umpires	Number of women capacitated	Marginalization of women in sport management	Sport & Recreation	Sports Coordination and Development	63	63	63
Increased gender representivity	40% of Team Gauteng are women	% of women in team Gauteng	Marginalization of women in sport	Sport & Recreation	Sports Coordination and Development	R1.2m	R1.2m	R1.2m
Women High performance athletes	15	Number of Women high performers	Marginalization of women in sport	Sport & Recreation	Sports Coordination and 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	Sport & Recreation	Mass Participation	960	960	960
Club systems strengthened	1 Club focussing on women sport code	No of clubs	Marginalization of women in sport	Sport & Recreation	Mass Participation			
Increased capacity in sport management	200 women teachers capacitated in sport management	Number of women capacitated	Marginalization of women in sport management	Sport & Recreation	School Sports	50	50	50
HRM&D								
Reduced unemployment amongst youth	30 Women Learners / Interns employed	Number of women learners/interns employed	Women unemployment	HRM&D	HRM	R1m	R1m	R1m

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						2006/07	2007/08	2008/09
OFFICE ADMINISTRATION AND FACILITIES								
Reduction in unemployment	60% women employed in Departmentally funded infrastructure projects	Number of women employed in all Departmental infrastructure (including infrastructure improvement) projects	Women unemployment	OAF	Facilities	R5,94m	R5,94m	R5,94m

Outcomes and outputs which will benefit women employees within SACR

Outcomes	Outputs (over three years)	Indicator	Gender issue	Programme	Sub-programme	R thousand		
						2006/07	2007/08	2008/09
CULTURAL AFFAIRS								
Promote multilingualism in Gauteng	90 employees attending basic language training	Number of employees trained on language skills	Women in SACR	Heritage & Languages	Language	140	120	120
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT								
Skilled and competent staff	90 (Pending applications)	Number of women staff members receiving bursaries	Inequities in access to formal education opportunities	HRM&D	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	HRM&D	Employee Wellness	6	6	6
Women employment in SMS positions	7 SMS positions filled	Number of women in SMS positions	Women in SM positions	HRM&D	HRA	250 000	250 000	250 000

Outcomes and outputs which specifically target children

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	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	Arts and Culture	Carnival	1,000	1,000	1,000
Create awareness and build unity in diversity	1,500 children participated in Farm wee Programme National symbols workshops.	Number of children	Children	Heritage, Geographic Names & Museums	Farm Week Programme	1	1	1
SPORT & RECREATION								
Social Inclusion and Cohesion	414,720 (20%) children participating in official events	Number of children participating	Social inclusion	Sport & Recreation	Mass Participation	640	640	640
Talent identified	2,500 children participating in tournaments	Number of children participating	Social cohesion	Sport & Recreation	School Sports	450	450	450

Outcomes and outputs which specifically target youth

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						2006/07	2007/08	2008/09
CULTURAL AFFAIRS								
Promotion and development of the creative industries	5,000 youth participating	Number of youth	Youth	Arts and Culture	Carnival	2,000	1,500	1,500
Promotion and development of the creative industries	1,500 youth participating in the infrastructure improvement programs	Number of youth	Youth	Arts and Culture	Dance; Jazz; Choral; Theatre	500	500	500
	150 grants awarded over three years	Number of youth received grants	Youth	Arts and Culture	Grants-in-Aid	50	50	50
Promote multilingualism in the province	150 youth participate in Language workshops	Number of youth attending workshops	Youth	Language and Heritage	Language	80	100	100
SPORT & RECREATION								
Youth employment	30% of all jobs awarded to youth	% of jobs awarded to the youth	Fighting unemployment	Sport & Recreation	Sports Coordination and Development			
Youth participation in marathons	5% Increase youth participation in Departmental Marathon	% increase in youth participation	Low participation rates of youth	Sport & Recreation	Sports Coordination and Development			
Increased capacity in Sport Management	150 youth capacitated as coaches, referees, administrators and umpires	Number of youth capacitated	Youth Development	Sport & Recreation	Sports Coordination and Development	63	63	63
Nation Building	450 youth selected for Team Gauteng	Number of youth	Social cohesion	Sport & Recreation	Sports Coordination and Development	100	100	100
Youth High performance athletes	15	Number of Youth high performers	Youth development	Sport & Recreation	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	Sport & Recreation	Mass Participation	1.12m	1.12m	1.12m
Talent identified	2,500 youth participating in tournaments	Number of youth participating	Youth development	Sport & Recreation	School Sports	450	450	450
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT								
Reduced unemployment amongst youth	60 Youth Learners / Interns employed	Number of youth learners/interns employed	Youth unemployment	HRM&D	HRM	R2m	R2m	R2m
OFFICE ADMINISTRATION AND FACILITIES DEVELOPMENT								
Reduction in unemployment	20% youth employed in Departmentally funded infrastructure projects	Number of Youth employed in Departmental infrastructure (including infrastructure) projects	Youth unemployment	OAF	Facilities	1 98m	1 98m	1 98m

Outcomes and outputs targeting people with disabilities

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						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	Arts and Culture	Carnival	300	300	300
Increase awareness of heritage resources	600 people attending farm week programme.	Number of people with disabilities	Disabled	Geographic Names & Museums	Farm Week	1	1	1
	2,000 people participating in official heritage events	Number of people attending heritage events	Disabled	Heritage, languages	Heritage month	100	120	140
SPORT & RECREATION								
Physical Access for People with Disabilities (PwD)	Stadia design and construction facilitate access for PwD	Ease of Access by PwD	Accessibility	Sport & Recreation	Sports Coordination and Dev.			
Increased capacity in Sport Management	9 PwD capacitated as coaches, referees, administrators and umpires	Number of PwD capacitated	Marginalization of PwD in management	Sport & Recreation	Sports Coordination and Dev.	3	3	3
Social Inclusion and Cohesion	41,472 PwD participating in official events	Number of PwD participating	Social inclusion	Sport & Recreation	Mass Participation	64	64	64
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT								
Access to employment opportunities	7	Number of PwD employed by Department	Marginalization of PwD in employment	HRM&D	HRM&D	350 000	350 000	350 000
OFFICE ADMINISTRATION AND FACILITIES								
Reduction in unemployment	2% of PwD employed in departmentally funded infrastructure projects	Number of PwD employed in Departmental infrastructure (including infrastructure) projects	PwD Unemployment	OAF	Facilities	198 000	198 000	198 000

Outcomes and outputs targeting the elderly

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme	Sub-Programme	R thousand		
						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	Sport & Recreation	Mass Participation	320	320	320

