

VOTE 12

SPORT, RECREATION, ARTS AND CULTURE

To be appropriated	R 358 297 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

- To attract champions from the sport, 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.

Key strategic priorities

- To promote Gauteng as the home of champions where major sports, arts and culture events contribute to the growing economy of Gauteng 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 identification and development 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; and
- To 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 and responsibilities of the department

The core functions of the department are derived from its mandate as reflected in Schedule 5 of the Constitution of the Republic of South Africa, 1996. Schedule 5, which outlines the functional areas of exclusive provincial legislative competence, lists the following as provincial competencies in Part A: libraries other than national libraries; museums other than national museums; provincial cultural matters; provincial recreation and amenities; and provincial sport. Part B of the same schedule lists the competencies over which the province has a role in supporting and monitoring local government, namely: amusement facilities; local amenities; local sports facilities, markets, municipal parks and recreation. Part B, by its nature, ensures that the department works in close collaboration with all local government structures within the province. The department implements and fosters this collaboration within the cooperative governance framework outlined in the Constitution.

The mandates mentioned above translate into the following four core functional areas:

Administrative programme area: through this, the department renders an internal and external communication and marketing service, as well as management of the department, which includes financial management, human resource management and development, legal services, strategic planning, policy development, research, transport services, general office administration and facilities management.

Cultural Affairs programme area: the department is involved in developing, supporting and promoting the arts and culture industry in the province. This function includes identifying, promoting, and preserving heritage resources and ensuring implementation of the province's Language Policy Framework.

Library, Information and Archival Services programme area: this function involves assisting local authorities to render public library services, the provision of information resources and access to the Internet as an information source as well as the provision of an archive service in the province.

Sport and Recreation programme area: the purpose of this function is to promote sport and recreation programmes in the province. The key results of this function are talent identification, job creation, sustainable livelihoods for athletes, development in communities through mass participation programmes, the promotion of safe, secure and sustainable communities, as well as the promotion of healthy lifestyles through the school sports programme.

Key policy areas, developments and directions

The following key policy documents, strategies and frameworks will continue to inform the work of the department for the 2009/10 financial year. The five strategic priorities listed in the department's five-year strategic plan (2004 to 2009) provide the key principles which are built into all the department's programmes and projects: economic growth; promoting sustainable livelihoods; talent identification and development; promoting healthy lifestyles and safe, secure and sustainable communities; community based recreation and mass participation; nation building and democracy; and a caring and effective government

The Creative Industries Development Strategy: this strategy provides the framework within which the department is developing the creative industries to maximize the contribution of this sector to socio-economic growth, including community development and urban regeneration.

The Gauteng Provincial Government (GPG) Integrated Sports Development Policy Framework: this policy framework provides the foundation for ensuring holistic and integrated sports development in the province. The department fulfils this responsibility by creating an enabling policy, legislative and operational environment in which other role-players such as sporting federations can implement sporting developmental programmes. The framework identifies five pillars that frame the programme areas within which all sport projects are developed and implemented. These pillars are: an enabling environment and co-ordination in respect of sports; sporting facilities infrastructure development and provision; mass participation in sports; sports development and co-ordination including high performance sports and talent identification; competitive sport in schools; and competitive sports including 2010. The province has also identified seven sporting codes to be prioritised for government investment and support. These are football, athletics, swimming, cricket, rugby, boxing and netball.

Gauteng Provincial Government (GPG) 2010 Integrated Implementation Strategic Framework: Gauteng is one of the country's host provinces of the 2010 FIFA World Cup. The province has four match venues, and will be home to the Local Organising Committee (LOC), serve as FIFA's headquarters and serve as the home for international broadcasting and communication amongst other matters. The strategic framework lays the basis for the province to enhance and increase long-term social and economic development while delivering a world class event. The 2010

FIFA World Cup event is also a fundamental element of the competitive sport pillar of the department's integrated sports development policy framework mentioned above.

GPG Sport Grant-in-Aid Policy: one of the mechanisms that the department has developed to deliver on its integrated sports development policy framework is the provision of grants to other sectors of society involved in sporting development. These grants are provided for initiatives that enhance the transformation of the sector and increase mass participation in sporting activities.

The Gauteng Provincial Language Policy: this policy essentially guides implementation of a system of functional multi-lingualism by enhancing the promotion and development of the historically marginalised indigenous languages in Gauteng. The policy gives effect to the language rights enshrined in the Constitution; promotes the equitable use of the eleven official languages of the province; and facilitates equitable access to provincial government services, information and participation in government processes. It also serves to protect language diversity; preserve and further develop diverse cultural identities; and contribute to democracy. The policy also proposes structures for the implementation, monitoring and assessment of the language and communication policies of the province, and guides local government in developing their own operational language policies.

Legislative mandates

National Legislation

- The Constitution – Schedule 4, Schedule 5, Schedule 6; Section 30, Section 195 (1);
- National Heritage Council Act, 1999;
- South African National Heritage Resource Act, 1999;
- South African Geographical Names Council Act, 1998;
- Cultural Institutions Act, 1998;
- South African Sports Commission Act, 1998;
- National Sport and Recreation Act, 1998;
- National Arts Council Act, 1997;
- National Youth Policy Act, 1997;
- Legal Deposit Act, 1997;
- National Archives Act, 1996
- National Programme of Action for Children Framework, 1996;
- Cultural Laws Amendment Act, 1996; and
- Culture Promotion Act, 1983.

Provincial Legislation

- GPG Sports Development Policy Framework, 2007;
- GPG's 2010 Strategic Framework, 2006;
- Creative Industries Development Framework, 2005;
- Gauteng Provincial Language Policy, 2005;
- Gauteng Heritage Resources Regulations, 2003;
- Gauteng Arts and Culture Council Act, 1998; and
- Provincial Library and Museum Ordinance, 1982 as amended.

External activities and events relevant to budget decisions

- 2010 FIFA World Cup; and
- SoccerEx (the world's premier soccer business-to-business conference).

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

Introductory statement

At the beginning of this political term of government, the department fulfilled only a social function, with a focus on sport, recreation, arts and culture as a mechanism for promoting social stability, creating and fostering identity and deepening democracy. However, during the latter part of this term of office, the department developed strategies in support of the provincial Growth and Development Strategy. These strategies are being implemented through a wide range of targeted programmes and flagship projects to ensure that our strategic objectives are achieved, thereby improving the lives of the people of Gauteng both socially and economically.

Some of the key strategies include: the Competitive Sport Strategy, the Creative Industries Strategic Framework, the Craft Development Strategic Framework, and the Gauteng 2010 Integrated Implementation Plan. These strategies, which have a direct link to the Gauteng Global City Region and Gauteng Social Development Strategy, are underpinned by programmes and projects implemented by the department to support the province's overall response to the challenges of poverty, unemployment and underdevelopment as well as opportunities for economic growth.

Communications, Marketing and Events

The capacity of this sub-programme was boosted through the appointment of staff in key posts. This has led to enhanced service delivery in hosting events in commemoration of the following national days:

- Freedom Day: the event was successfully hosted by the department at the Union Buildings on 27 April 2008 and was attended by more than 30 000 people.
- Youth Day Celebration was held at the Johannesburg Stadium on 16 June 2008. Approximately 35 000 people attended the event.
- Women's Day Celebration was held at the Union Buildings in collaboration with the City of Tshwane and approximately 22 000 people attended the event.
- National Heritage Day Celebrations were hosted at Maropeng with the Minister of Arts and Culture delivering the keynote address. Approximately 15 000 people attended.
- Human Rights Day will be celebrated on 21 March 2009. Several activities have been planned for this occasion.

Maximum media coverage for the MEC, in the execution of her duties, was secured with various media service providers such as *Sowetan*, *Daily Sun*, *City Vision*, *Sunday World*, *City Press*, Caxton newspapers, 5 FM, Metro FM, YFM, Kaya FM, Jozi FM, TUT FM and Soshanguve FM. Media kits were distributed at the time of the Women's Day celebration, the Carnival Launch, Diski 5 GP tournament, Pale Ya Rona Carnival and the International Council of Organisations for Folklore Festivals and Folk Art (CIOFF). The sub-programme also gave media liaison support to the Supersport Under 19 Cup Draw, Women's Day, Carnival Launch, Diski 5 GP tournament, Pale Ya Rona Carnival, Heritage Day, Five Nations Netball Tournament, Unity Games and the CIOFF Festival. Electronic media clippings were circulated on a daily basis via SMS and MMS. The departmental website is been updated on a weekly basis.

The key services provided by the department were communicated to the public and other stakeholders through, amongst other methods, 30 000 departmental booklets, 10 000 Mass Participation programme z-cards and 2 000 grant-in-aid z-cards. The MEC's *imbizos*, as one of the vehicles used to gauge public perceptions and understanding of the departmental programmes, were fully supported to present the department as a caring and effective organ of the state.

The community liaison unit also supported the economic road shows hosted by the Office of the Premier, in Kwa-Thema, Emfuleni-Ironside, Magaliesburg, Sicelo Shiceka Informal Settlement, Sedibeng, Thokoza in Ekurhuleni, Brookornspruit in Metsweding and Ratanda in Sedibeng. More than 10 000 community members were reached. Information was shared on the key departmental services through the distribution of pamphlets and booklets. The department also participated in the Premier's *imbizos* where more than 11 000 community members were reached in Toekomsrus, Mabopane and Bronkhorstpruit with the focus being the 2010 World Cup.

Support was given to the Gauteng *Pale Ya Rona* Carnival: 8 000 posters, 300 000 leaflets, six bill boards, 15 workers and a service provider were used to publicise the event. Fifty buses were also procured to transport people to Newtown and to Johannesburg Stadium. The support resulted in 17 000 people attending the event. The media monitoring team assessed public perception regularly and the impact of the communication strategy was enhanced through surveys and media briefings which created awareness about the department's activities.

Cultural Affairs

The Cultural Affairs unit includes Creative Arts, Creative Industries and Heritage, Geographic Names and Language. The Gauteng creative mapping project assisted the province to make use of large concentrations and current contribution of creative industries in Gauteng to further enhance job and wealth creation. The province implemented programmes to meet the needs of these unique sectors and ensured that an enabling environment was created through the implementation of the Creative Industries Development Framework.

The department supported job creation through the craft markets held at the events hosted to commemorate national days. On Women's Day, a market was organised in collaboration with the City of Tshwane where 20 crafters participated in the exhibition, as well as four tour operators, four B&B entrepreneurs and two traditional

healers who were invited by the tourism office. Participants attended pre-exhibition training on business skills offered by the Tourism Enterprise Programme.

On Freedom Day, a craft market was held in partnership with the Tshwane Departments of Tourism and Arts and Culture. On Heritage Day, 17 West Rand-based crafters exhibited and five "Master Crafters" were invited to exhibit and demonstrate their skills. Also participating were the Gauteng Enterprise Propeller; the Gauteng Creative Industries Co-op; the Co-operative and Policy Alternative Centre; and Mintek's small scale mining and beneficiation division. These agencies provided information on programmes, training and support available to enterprises and exhibited products.

The craft programme is one of the projects that has emanated from the craft audit conducted during the 2007/08 financial year. The department assisted in supporting crafters in the following areas: improving crafters' access to resources; improving market access; branding and marketing Gauteng craft; improving the skills base across the value chain; improving design and innovation in the sector; developing enterprises; improving information sharing; and co-ordination of craft markets and related fora.

Fifteen enterprises benefitted from the Market Access programme, where pre-exhibition training and product development was conducted. Eight youth-owned export-ready enterprises benefitted from the product development intervention, a two-year product development programme was designed to create partnerships with municipal structures and with Gauteng Department of Social Development. Through the product development project, 150 companies have been assessed and products were developed for SoccerEx and the Design Indaba. A partnership agreement with Art Bank Joburg was signed for the management of the corporate gift shop. Gifts will be procured from across the province and the samples will be housed at the shop. There is a direct relationship with the goods to be procured for the shop and the product development project which assesses craft products and develops new ranges.

The department, as part of its small capital projects, established a Craft and Design Hub in Sandton at the Art Gallery to enable crafters to access a specific segment of the market. In addition, it established two satellite craft hubs in Sedibeng and the City of Ekurhuleni. The Sedibeng project is part of the broader heritage precinct and the craft centre will be located at the historical Sharpeville Police Station which is now a heritage site.

In preparation for the SA Handmade event, selected crafters underwent product development training that covered new products, marketing, exhibiting, pricing and stand presence. The Department of Trade and Industry (DTI) provided information about Export Marketing and Investment Assistance (EMIA) compliance requirements. Twenty crafters were selected to participate at SA Handmade. Due to non-compliance, only 13 finally showcased at SA Handmade in Johannesburg. The department assisted five Gauteng-based crafters to attend the DTI national pavilions at SA Handmade in Cape Town and Kwa-Zulu Natal (KZN). Twenty-two enterprises registered with the DTI's EMIA scheme. This enabled them to participate in SA Handmade in Cape Town and KZN as well as the Atlanta Trade Show. Eighty enterprises registered on the department's database on Freedom Day. The directorate has identified the Joburg Art Fair as the international visual arts event to partner with and support. A transfer agreement with the Fair was signed and funds were transferred to support the curator's booth in partnership with Siemens. These funds will assist with the training of young black curators who are in short supply in the country.

Eleven Small Medium and Micro Enterprises (SMME's) and 210 artists were also supported through the SoccerEx cultural programme. Five female Gauteng crafters were selected to permanently showcase and retail at the DTI's Mzansi Store, launched in November 2008. The department continued to contribute to the growing live music circuit, supporting live music festivals and developing Gauteng opera and jazz. Other partnership programmes included the Moshito Music Business Conference and Trade Exhibition, the Joburg Art Fair, the Pan-African Craft Market, the fourth International Federation of Arts Councils and Culture Agencies World Summit, and the National Arts Festival in Grahamstown. The department continued its annual support for Moshito, the premier African Music Trade exhibition, which took place in September 2008. The partnership with Gauteng Economic Development Agency (GEDA) was beneficial to Moshito and its delegates. GEDA exhibited at Moshito and managed the network lounge. Two Moshito seminars were held in Ekurhuleni and Sedibeng respectively to broaden access to Gauteng aspiring musicians and music enterprises.

The department also supported the Joy of Jazz international festival held in Newtown in August and in Moretele. The relationship between the festival and the department's development programme will be enhanced through future partnerships. Approval for the establishment of the Gauteng Jazz Orchestra (GJO) in partnership with the Music

Academy of Gauteng was secured, and the process of contracting was initiated. A stakeholder engagement workshop was held with representatives of music schools and jazz educationists where the feasibility and establishment of the GJO were debated. The GJO was officially launched on 25 November 2008 at the SoccerEx gala dinner. Musicians were initially recruited from Ekurhuleni (Phase 1) with the intention to recruit jazz graduates from the province.

In 2008, the First National Bank (FNB) Dance Umbrella showcased the diversity and creativity of contemporary dance in South Africa. The department continued to support the Ingomo/Mxino Traditional Dance Programme in developing programmes that contribute to the sustainable development of indigenous traditional dance and music.

With regard to Heritage, Language and Geographic Names, the department continued to function through the Provincial Heritage Resources Authority of Gauteng (PHRA-G), the Gauteng Provincial Language Committee (PLC-G) and the Gauteng Geographic Names Council (PGNC-G) in the implementation of policy and legislative matters. The PLC-G continued to ensure the promotion of previously marginalised languages and multilingualism in the province. The focus for PGNC-G was the hosting of provincial hearings on the standardisation and transformation of geographical features.

Library, Information and Archival Services

Supported by national grant funding, the following programmes were implemented in 2008/09: seven communities previously without access to a library were provided with services; mobile library services to informal settlements were rolled out; indigenous language publications were provided in community libraries to promote literacy and nation building; a project to encourage new and established authors to write Gauteng-inspired stories in indigenous languages was launched; reading programmes in 43 disadvantaged libraries were launched and information communication technology programmes were implemented in community libraries;

Reading programmes were implemented in 39 libraries in the 20 priority townships (20PTP). Library services were also provided to Sicelo (Midvaal), Ekangala, Steve Biko Ville, Vischkuil, Ratanda and Rethabiseng. Internet access was rolled out to libraries in eight local municipalities. Reading programmes were implemented at 43 libraries in disadvantaged communities in all 11 municipalities. Forty-six qualified librarians were appointed at eight local and three metropolitan municipalities.

The department has fast-tracked the implementation of the policy on archival services and drafted legislation for the archival function. Monitoring and inspections of file plans and records of governmental bodies continued throughout the year.

Sport and Recreation

The 2010 Special Programme unit has been responsible for facilitating and coordinating provincial commitments towards the successful hosting of the 2010 FIFA World Cup. The unit worked closely with the Local Organising Committee (LOC) and with host city technical teams in the province. The State of Readiness Audit conducted by independent analysts on behalf of the department indicated that the department is firmly on track to meet its obligations according to the Bid Book.

The construction of match and practice venues is progressing as scheduled though challenges were experienced during the period under review resulting in the services of the contractor at HM Pitje stadium being terminated as it became evident that the contractor would not be able to meet the deadline for completing the work. An intervention plan was put in place at stadia to mitigate the risks and to expedite progress. A managing agent was appointed towards the end of December 2008 to take over the construction of HM Pitje stadium. The Rand, Orlando, Super and HM Pitje stadia are earmarked as practice venues for the Confederations Cup scheduled in June 2009.

The implementation of the International Broadcasting Project is progressing well. The Project Team met with Gauteng Shared Service Centre (GSSC) and GEDA to form a programme area committee focusing on the need to meet the demand for information technology and telecommunication for 2010 according to the set standards. Gauteng is part of the national discussions on the planning and roll-out of public viewing areas (PVAs) in partnership with township TV and local municipalities in townships. Four stakeholder groupings met and were provided with information about the Confederations Cup and the 2010 FIFA World Cup.

A Government Communication and Information System (GCIS) 2010 Communications and Marketing Workshop was hosted in partnership with the Premier's Office. The plan for further community education on the FIFA Confederations Cup 2009 and the 2010 FIFA World Cup was unveiled by the GCIS and led by the Premier's

office. The FIFA 2010 World Cup Host Cities (City of Joburg and City of Tshwane), in partnership with the LOC, implemented the recruitment drive for volunteers. The volunteer programme will be strengthened by the identification and training of 1 000 government (non-host city) volunteers in 2009.

In carrying out the department's responsibilities to drive the transformation in the sporting sector through its operations, structures and demographic representation, regular meetings were held with the interim Sports Council and corresponding local governmental representatives. Regional sport structures were established to accelerate access, redress and transformation in sport in communities.

The department established additional ten hubs to ensure functionality of all 50 hubs in the various communities. Two hundred and fifty sport-development workers were recruited to assist in implementing integrated hub programmes, in support of the drive for job creation in communities. Eight prefabricated facilities were provided to communities where no offices existed. Six municipalities were supported with the running costs of hub facilities in communities. Four Integrated Holiday Programmes were implemented in the 50 hubs across the province during school holidays. Ten cluster games and two provincial inter cluster games were successfully implemented in all the hubs to encourage healthy lifestyles and to contribute towards creating safe and secure communities. Five cluster and one provincial adventure course were hosted for youth at risk from hub communities to empower them with life skills and in order to enhance behavioral change.

Bursaries were awarded to high performing athletes, and their progress is continuously monitored and tracked. Non-compliance often leads to delayed payments to the tertiary institutions where the high performance athletes study through financial assistance by the department. In partnership with local municipalities, the department interacted with several communities to determine the support interventions needed through the club development programme. Several clubs across the province were given logistical support (transport, battle gear, equipment, affiliation, administration).

The implementation of the Siyadlala Integrated Mass Participation programme continued to promote mass participation in selected sport and physical activities, as well as arts and culture, in the most disadvantaged communities across the province. Through the successful implementation of the Mass Participation programme indigenous games; athletes were identified who participated in the International Indigenous Games Display in Korea in September 2008. Other programmes included holiday programmes (walks, hikes, fun runs, sports leagues, creative and artistic programmes, sports festivals).

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The establishment of the Gauteng Arts and Culture Council (GACC) as an entity which will be able to raise funds from the private sector, the establishment of the Gauteng Carnival Commission, as well as the adoption and implementation of the Community Arts Centres Strategy of the National Department of Arts and Culture will be the main focus areas in 2009.

Because of the huge scale to which the Gauteng Pale Ya Rona Carnival programme has grown, the participation of some stakeholders has been uneven. Planning, stakeholder involvement and management will be improved. The department is working towards the establishment of a Gauteng Carnival Commission that will make the Pale Ya Rona Carnival into a viable national, cultural and commercial enterprise. In 2009, the carnival learnership programme will be further enhanced by introducing the visual and graphic arts as well as the performing arts standard units to 30 young artists.

The department in partnership with the Department of Education has successfully piloted the first programme with two inner city schools participating in the 2008 carnival and portraying the message of xenophobia through carnival arts. In 2009, the carnival arts programme will be extended to 30 schools targeting 1 800 learners across the province and ensuring that through carnival the arts and culture learning area is driven in schools. A residency programme for choreographers, in collaboration with the Republic of China and with Trinidad and Tobago, will be extended.

The National Department of Arts and Culture will be implementing the Community Art Centres Strategy, . The department will be transferring funds to Centres of Excellence which will assist in the roll out of arts and culture programmes. The department will continue to support the development of dance and choreographers in partnership with the FNB Dance Umbrella as well as the continuation of the MEC Awards for up-and-

coming choreographers. The two winning groups of the FNB Dance Umbrella will participate at the National Grahamstown Arts Festival in June to July 2009.

The Creative Industries directorate is tasked with implementing relevant industry and sector-driven interventions that bolster job creation, support enterprise development and growth, contribute to increasing sector competitiveness, raise awareness and appreciation for all art forms, profile the province as the creative hub of South Africa, and contribute to the socio-economic upliftment of creative workers, enterprises, clusters and communities. A craft and design centre will be established in partnership with other stakeholders. Other art forms and related events to be supported by the department during the 2009/10 financial year include the Puisano Live Performance programme, Moshito, the Gauteng Jazz Orchestra and Opera Company, Joy-of-Jazz and Moretele Jazz Festivals, the Joburg Art Fair, the FNB Dance Umbrella and the Shashalaza theatre programme.

The department will continue to register craft enterprises, individuals, cooperatives and practitioners on the provincial craft database in order to be able to provide information on industry activities and developments and to support sector co-ordination. Inter-governmental relationships will be strengthened with DTI as they seek to support provincial craft hubs.

A major focus during the 2009/10 financial year will be on finalising policy formulation and a quality measurement instrument. In addition, a new council of the PHRA-G will be appointed by the MEC since the current one's term expires early next year. This should be followed by the registration of the PHRA-G as a public entity with its own accounts, as required by the law. A language unit will also be established. The current operations of the PHRA-G will be changed, with an internal appeals committee as well as its external tribunal. This should reduce the number and legal costs of cases going to the tribunal.

The department will continue to render a resource centre service to all its employees. New books will be bought and periodicals and newspapers subscribed to, and the centre will move to an electronic library system. The directorate will continue to subscribe to the Sabinet on-line services on behalf of the resource centre and eight local municipalities.

In terms of the conditional grant for libraries, many of the projects that were started in previous years will continue. Infrastructure will be upgraded, furniture and equipment will be provided and frontline staff will continue to render improved services to communities. A new project will be the development of library policy and draft legislation for Gauteng Library and Information Services. The department will also continue with a project to develop content for Gauteng stories in indigenous languages. Once published, these will be made available to the community libraries.

The mass participation programme via the hubs serves as the main centre for the department's services to promote mass participation in sport, recreational, arts and cultural activities. In the 2009 MTEF period, the hubs which initially provided sporting services will expand their scope of services by increasing the number of arts and culture projects. In the 2009/10 financial year, the unit will concentrate in improving and increasing the areas of alignment between the department's current mass participation projects and its talent identification, competitive sports projects and arts, culture and creative industries projects. The mass participation programmes will continue with talent identification which will lead to sport development and feed into competitive sport activities.

SoccerEx and ongoing preparations for the 2010 FIFA World Cup remain the main projects that the department will implement in the 2009/10 financial year. The department plays a supportive coordinating, monitoring, evaluation and reporting role in respect of the province's 2010 World Cup preparations. The department also has responsibility for delivering on four of the programme areas reflected in GPG's 2010 Integrated Implementation Plan: the enabling legislative and operational environment, football development, public viewing facilities, and infrastructure legacy stadium. Gauteng's status as one of host provinces for the 2010 World Cup has served as a catalyst for the province to entrench its Home of Champions Concept by bidding to host for other major sports events and to ensure that all sporting development, from infrastructure provision to enhanced sporting codes, is entrenched as part of the long-term sustainable socio-economic development of the province.

The Sports unit has identified a number of economically beneficial international sporting events that the province should host. Benefits include downstream economic activity, short and long-term job creation, skills development and increased tourism in the Province. GPG's investment in and partnership with the key implementers of these events will be directed at ensuring social and economic benefits that contribute to the broader transformation of the province and to creating a better life for all of its people.

The department has prioritised four major events that it will bid to host each financial year, including the Gauteng

Cup aimed at filling the football gap at the beginning of the year as well as providing high level practice for Gauteng based Premier Soccer League (PSL) teams. These events cover the spectrum of priority sporting codes and address transversal issues of gender, disability and youth. The bids will be formulated within the Home of Champions concept and will enhance the political imperative of making Gauteng the preferred investment destination, sporting, cultural and tourism destination; and contributing to the long-term social and economic development of the Province.

To implement the 2010 programme area on football development, a process of strengthening the football structures in the province has started by developing a programme of "building the love for football". This initiative is intended firstly to ensure that after the 2010 FIFA World Cup Competition there will be a lasting legacy and that football structures will have been improved with regard to administrative efficiency, implementation of different age-group competitions and the development of high performance programmes. The department has therefore assisted with the establishment of six fully fledged South African Football Association (SAFA) structures among the three district municipalities and metros within the province.

At the same time, a SAFA Gauteng structure has set up all compliance requirements such as registration certificates, tax clearance and audited financial statements. Several other elements such as capacity building for coaches, managers and technical officials will be included in order to ensure that sufficient support is given in the form of training stadium managers and supporting age-group competitions as well as community-based football competitions. The programme also incorporates the developmental football elements to be undertaken in collaboration with the SoccerEx initiative. In this regard, the six regional SAFA Gauteng structures will once again be participating in the regional play-offs which will culminate in the winning regional teams participating as curtain raisers.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	170 022	219 695	288 525	335 096	311 178	294 729	248 420	219 851	219 840
Conditional grants	2 410	13 111	45 034	80 299	80 299	80 299	109 877	119 283	126 440
Total receipts	172 432	232 806	333 559	415 395	391 477	375 028	358 297	339 134	346 280

The receipts of the department comprised of the equitable share and the conditional grant, with the largest contribution being made towards equitable share throughout financial years. The department's total receipts are projected to decrease from R415 million in the 2008/09 to R346 million in the 2011/12 financial year, which will amount to an average decrease of 1 percent throughout the 2009 MTEF. For the 2009/10 financial year, the equitable share amounts to R248 million or 69.3 percent of the total, and the conditional grant amounts to R110 million or 30.7 percent. There is an increase in conditional grants of 7.3 percent over the 2009 MTEF period, from R110 million to R126 million in the 2009/10 and 2011/12 financial periods respectively. This is largely attributed to the additional funding in the form of the Mass Sport and Participation grant, as well as the Library Services grant. There is however a decrease in the equitable share allocation from R248 million in the 2009/10 financial period to R220 million in the 2011/12 financial year, a decrease of 5.9 percent.

Over the MTEF period, the total allocation of the department decreases by 5.9 percent on average. The decrease in equitable share is mainly due to the completion of legacy stadia to be used as practice venues for 2010 FIFA World Cup.

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	441	62	73	265	84	84	88	92	96
Transfers received									
Fines, penalties and forfeits	100			20			20	20	
Interest, dividends and rent on land	37	5	11	32	6	7	7	8	8
Sales of capital assets		335	471						
Financial transactions in assets and liabilities					154	153	226	226	226
Total departmental receipts	578	402	555	317	244	244	341	346	330

The department's revenue generating capacities are limited; as a result revenue collected consists mainly of recoveries of expenditure or payments with regards to claims for recovery of goods or services. Other revenue sources include parking for officials utilising the covered parking areas, miscellaneous interest from debt recoveries and commission received for collection of insurance premiums.

Total departmental own receipts followed an unsteady trend in the 2005/06 and 2007/08 financial years. In 2005/06, the department collected R578 000, this collection decreased to R402 000 in 2006/07 which signified a decrease of R176 000 or 30.4 percent. This was followed by an increase of R153 000 or 38.1 percent between the 2006/07 and 2007/08 financial years. From 2008/09 to 2010/11, a steady incremental trend is established and revenue collection is anticipated to increase from R244 to R346 or 4.5 percent. However, revenue collection is estimated to decrease to R330 000 in 2011/12, the result being a negative annual average growth rate of 1.3 percent throughout the MTEF. The decrease of R16 000 (1.6 percent) from 2009/10 to 2011/12 financial year is attributed to an estimated decrease in sales of goods and services collected from visitors of Diepkloof Farm Museum which will be collected by the Department of Agriculture, Conservation and Environment (DACE).

5. PAYMENT SUMMARY

5.1 Key assumptions

Over and above the macro benefits contained in the 2008 Wage Agreement, the department provided for:

- Salary increases of 6.5 percent in 2009/10 financial year and over the MTEF, effective 1 July of the budget year, ensuring that provision is made for carry-through costs;
- Pay progression of approximately 1 percent of the estimated expenditure on salaries and wages, effective 1 July of the budget year; and
- Salary increases and pay progression for SMS personnel, based on the assumptions above except that the adjustments take effect from January of each budget year.

A key assumption that also informs the decrease in the expenditure of the department in the 2009/10 financial year and over the MTEF is that the upgrading and maintenance of the identified legacy stadia, MH Pitje and Sinaba, will be completed in March 2009.

5.2 Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	53 491	55 913	89 682	105 757	69 874	69 874	80 785	82 588	86 364
2. Cultural Affairs	24 046	29 230	32 533	41 920	41 204	41 204	39 928	42 531	44 267
3. Library and Information Services	11 334	14 420	36 412	48 590	48 752	48 751	59 141	64 644	68 696
4. Sport and Recreation	83 561	133 243	174 932	219 128	231 647	231 648	178 443	149 371	146 953
Total payments and estimates	172 432	232 806	333 559	415 395	391 477	391 477	358 297	339 134	346 280

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	124 780	161 784	215 847	260 232	232 000	233 230	283 916	262 227	278 789
Compensation of employees	44 537	52 210	66 957	81 271	85 973	85 973	110 349	117 522	125 161
Goods and services	80 235	109 574	148 882	178 961	146 027	147 257	173 567	144 705	153 628
Interest and rent on land									
Financial transactions in assets and liabilities	8		8						
Transfers and subsidies to:	25 392	27 164	53 838	72 351	71 613	70 367	73 101	75 627	66 211
Provinces and municipalities	13 324	13 125	35 275	46 711	40 561	40 561	50 556	53 659	54 159
Departmental agencies and accounts									
Universities and technikons	2 711	1 000	1 150		1 000	1 000			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	9 280	12 980	17 403	25 390	29 349	27 973	22 295	21 718	11 802
Households	77	59	10	250	703	833	250	250	250

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Payments for capital assets	22 260	43 858	63 874	82 812	87 864	87 880	1 280	1 280	1 280
Buildings and other fixed structures	20 531	42 061	61 661	78 350	81 947	85 167			
Machinery and equipment	1 729	1 791	2 213	4 462	5 917	2 713	1 280	1 280	1 280
Cultivated assets									
Software and other intangible assets		6							
Land and subsoil assets									
Total economic classification	172 432	232 806	333 559	415 395	391 477	391 477	358 297	339 134	346 280

The significant decrease in the total allocation to the department during the 2008/09 adjustments budget is due to the function shift of the Gauteng Youth Commission (GYC) to the Office of the Premier. For the period 2008/09 to 2009/10, the department's allocation decreased significantly from R391 million to R358 million mainly due to completion of the Legacy Project of upgrading stadia in preparation of the 2010 FIFA World Cup and the reduced allocation for 2010 FIFA World Cup communication and marketing.

Due to the increase in the national allocation of the Mass Sport and Recreation Participation grant to Programme 4: Sport and Recreation and an increase in the Community Library Services grant to programme 3: Library and Information Services, the overall decrease in projected expenditure is only 8.5 percent in 2009/10 and 5.3 percent in 2010/11.

In the 2009 MTEF, the department will receive an additional allocation of (R9.4 million in 2009/10 and R9.8 million in 2010/11) for funding activities relating to the Under 17 Soccer Championship to be held in Gauteng.

Expenditure on compensation of employees will increase by an average of 18.8 percent over the seven-year period from 2005/06 to 2011/12 due to the major organisational and structural changes required to carry out the department's work.

The largest share of expenditure is on goods and services which increase from R146 million in 2008/09 adjusted budget to R174 million in 2009/10 with a slight decrease of 16.6 percent in projected expenditure in 2010/11 due to the finalisation of major sport projects and events.

Due to continued support to municipalities, transfers to municipalities will have increased from R35 million in 2007/08 to R54 million in 2010/11 financial years, funded mostly by the conditional grant to capacitate the local communities with libraries and information materials.

No funds are allocated in the 2009/10 year and outer years for buildings and other fixed structures due to the completion of the Legacy Stadia projects in the 2008/09 financial year and the evaluation of the capital projects. The department will in the 2008/09 financial year complete its plan for the rehabilitation and upgrading of the four stadia in Gauteng identified for use as 2010 FIFA World Cup practice venues.

5.4 Transfers

5.4.1 Transfers to entities

Taking up the challenge, within its strategic mandates, of supporting its stakeholders and partners in the provision of sports, arts, culture and recreation programmes, the Department emphasises projects and interventions that will contribute towards accelerating economic growth; fostering community development; building capacity within targeted sport, arts, culture and recreation sectors; and enhancing social cohesion and social inclusion in targeted communities.

The department makes targeted funding available which is accessible to all individuals, organisations and institutions operating in the Arts, Culture, Sport and Recreation sector. Grants-in-aid are thus used as a tool to further implement and actualise the broader strategies and priorities of GPG.

Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Category A	9 169	9 662	17 400	21 099	20 299	19 700	20 319	24 215	24 215
Category B	1 467	1 015	16 275	25 162	20 262	20 861	30 237	29 944	29 944
Category C	2 540	2 410	1 600	450					
Total departmental transfers	13 176	13 087	35 275	46 711	40 561	40 561	50 556	54 159	54 159

Transfers to local government increased by R33.5 million from 2005/06 to 2008/09 and continue to grow by an annual average of 5.1 percent in the outer year of the MTEF. This increase is a result of a large number of capital projects linked to completed sport and recreation facilities as well as focussed ICT infrastructure development programmes in community libraries as part of the national programme for recapitalisation of libraries.

In 2008/09, total transfers to municipalities decreased by R6.2 million due to shifting of funds to goods and services in order to maintain the information technology library system utilised by the municipalities, as well as to payments for capital assets in order to provide office accommodation in community hubs.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The administration programme provides professional internal and programme-specific corporate support services to the department; and develops 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.

Programme objectives

- To build social cohesion through the organisation of the provincial celebrations of
- National Commemorative Days in Gauteng;
- To meet the communication, marketing and information communication technology needs of the department;
- To provide legal, policy, research and strategic planning support services;
- To implement financial management and accounting control systems;
- To provide supply chain services and the promotion of SMME's and BBBEE;
- To ensure effective efficient and transparent systems of risk management, internal control and fraud prevention;
- To provide human resource management and development services, including employment relations and wellness;
- To provide office administration and facilities management service; and
- To provide support services for the development, upgrading and refurbishment of sport, arts, culture and library facilities, in collaboration with Local and National Government.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the MEC	2 434	2 521	2 999	2 940	3 513	3 513	2 988	3 119	3 258
2. Corporate Support Services	51 057	53 392	86 683	102 817	66 361	66 361	77 797	79 469	83 106
Total payments and estimates	53 491	55 913	89 682	105 757	69 874	69 874	80 785	82 588	86 364

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	52 432	54 306	86 985	101 845	68 107	68 107	80 465	82 268	86 044
Compensation of employees	18 128	20 156	24 423	36 335	30 582	30 582	41 566	44 268	47 145
Goods and services	34 296	34 150	62 554	65 510	37 525	37 525	38 899	38 000	38 899
Interest and rent on land									
Financial transactions in assets and liabilities	8		8						
Transfers and subsidies to:	109	313	1 566	250	250	250	250	250	250
Provinces and municipalities	39	14							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		290	1 566						
Households	70	9		250	250	250	250	250	250
Payments for capital assets	950	1 294	1 131	3 662	1 517	1 517	70	70	70
Buildings and other fixed structures									
Machinery and equipment	950	1 288	1 131	3 662	1 517	1 517	70	70	70
Cultivated assets									
Software and other intangible assets		6							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Land and subsoil assets									
Total economic classification	53 491	55 913	89 682	105 757	69 874	69 874	80 785	82 588	86 364

From 2005/06 to 2007/08, expenditure increased by an annual average of 29.5 percent, largely to capacitate the department as new strategies were being adopted. In 2007/08, expenditure increased considerably due to the implementation of the Gauteng Youth Strategy when the Gauteng Youth Commission (GYC) was established in 2007. The GYC was transferred to the Office of the Premier in 2008/09 with a resulting decrease in the 2008/09 adjusted budget for the sub-programme: Corporate Support Services.

During the 2009 MTEF, the programme's budget increased mainly due to focused deliverables for the celebration of the five commemorative days, and the organisational structure changes to enhance good governance and effective service delivery.

Expenditure on compensation of employees increased from R18.1 million in 2005/06 to R30.6 million in the 2008/09 adjusted budget. This average increase of 19 percent in compensation is mainly due to capacitating the implementation of focused governance, accountability and compliance activities within the department. The increase in goods and services from 2008/09 to 2009/10 is estimated at 3.7 percent mainly due to funds allocated towards commemorative day celebrations. This baseline will continue to grow over the MTEF and beyond.

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.

Programme objectives

Creative Industries

- To implement the Gauteng Craft Development Strategy;
- To promote sectoral growth in the visual arts through targeted partnerships;
- To coordinate an internationally-recognised annual Pan-African craft market that celebrates cultural diversity and contributes to entrenching the establishment of Gauteng as home of cultural and creative international events in South Africa and Africa growing the brand "Creative Gauteng"; and
- To 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.

Creative Arts

To promote creative arts to increase their contribution to economic growth in the province by:

- Partnering with existing events and growing them into premier events
- Supporting new events with the potential to attracting visitors to the province
- Building the Gauteng *Pale Ya Rona* Carnival into a premier tourist activity to support the development of cultural industries
- Partnering with community art centres to ensure that arts and culture programmes are rolled out across the province
- Promoting cultural industries, artists and entrepreneurial talent through grant-in-aid
- Contributing to building safe, secure and sustainable communities by promoting mass participation through arts and culture

Heritage, Language, Museums and Geographical Names

- To identify, develop, preserve and promote heritage resources to contribute to nation building, social cohesion and tourism growth for economic development and job creation;
- To facilitate the development and management of geographical names systems in partnership with local government and other stakeholders; and
- To facilitate the development of indigenous languages, and promote multilingualism.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	1 376	1 696	2 434	2 923	3 027	30 27	3 504	3 699	3 906
2. Arts and Culture	18 083	20 804	24 802	32 867	32 959	32 959	31 955	34 222	35 601
3. Museum and Heritage Resource Services	3 959	4 495	3 961	5 830	4 918	4 918	4 169	4 310	4 460
4. Language Services	628	2 235	1 336	300	300	300	300	300	300
Total payments and estimates	24 046	29 230	32 533	41 920	41 204	41 204	39 928	42 531	44 267

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	15 169	18 817	21 347	31 330	25 221	25 205	34 638	37 241	38 977
Compensation of employees	6 048	6 309	7 057	8 037	8 112	8 112	10 637	11 328	12 065
Goods and services	9 121	12 508	14 290	23 293	17 109	17 093	24 001	25 913	26 912
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	8 823	10 369	11 117	10 490	12 523	12 523	5 190	5 190	5 190
Provinces and municipalities	6 022	5 004	3 500	3 300					
Departmental agencies and accounts									
Universities and technicons	211								
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 590	5 355	7 617	7 190	12 514	12 514	5 190	5 190	5 190
Households		10			9	9			
Payments for capital assets	54	44	69	100	3 460	3 476	100	100	100
Buildings and other fixed structures						3 000			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Machinery and equipment	54	44	69	100	3 460	176	100	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	24 046	29 230	32 533	41 920	41 204	41 204	39 928	42 531	44 267

From 2005/06 to 2007/08, expenditure grew by an annual average rate of 16.3 percent from R24 million to R33 million as a result of the implementation of the Creative Industries Strategy, and the Grants-In-Aid programme. Funding during the 2009 MTEF period is mainly allocated to the following functional areas:

- Creative Industries Strategy: to continue with the implementation of the Grants-In-Aid programme which provides grants to crafters, filmmakers and musicians, and
- Establishing the Gauteng Carnival Commission and implementing the Community Arts Centres Strategy

From 2005/06 to 2008/09, expenditure on compensation of employees has increased by R2 million whilst expenditure for goods and services increased by R8 million. The programme is mainly events-focused, resulting in a greater increase in goods and services expenditure compared to the growth in compensation of employees. The programme's estimated expenditure growth is sustained in the 2009/10 and outer years due to the implementation of the creative industry strategy, mainly focusing on increasing the number of people participating in arts activities, in the commemoration of national days and events, music and performing arts as well as craft projects.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
2.2 Arts and Culture				
Number of Coordinating Structures established	1	51	53	55
Number of Twinning agreements concluded	0	0	0	0
Number of SLA's concluded	20	22	27	32
Number of Sponsorship awarded	0	0	0	0
Number of events organised	80	88	108	128
Number of participants attracted (diversification demographic mix)	17845	22845	23000	23250
Number of significant days hosted	4	12	12	12
Number of artists trained	2185	2249	2564	3064
Number of cultural administrators trained	0	20	20	20
Number of accredited (SAQA, international and National) programmes provided	0	2	2	2
Number of learnership programmes initiated	0	2	2	2
Number of performance programmes offered to develop "acclaimed artists"	20	20	40	50
2.3 Museum and Heritage Resource Services				
Number of brochures and publications distributed	500	500	500	500
Number of Heritage sites identified included in tourism routes	10	10	10	10
Number of Geographical PLACE NAMES reviewed	431	500	500	500
2.4 Language Services				
Number of Language coordinating structures established	1	1	1	1
Number of documents made accessible to persons with disabilities	1	1	1	1

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of multi-lingual : Publications distributed	0	1	1	1
Number of multi-lingual : Audio visual products developed and distributed (CD's	0	1	1	1

Creative Industries

Measurable Objectives	Performance Measure Indicators	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Creative Industries Strategy implemented	Maximum contribution to the economy, through community development and urban regeneration	Implementation and monitoring of strategy	Implementation, monitoring and review of strategy	Implementation, monitoring and review of strategy	Implementation, monitoring and review of strategy
Facilitation of Craft partnerships, information dissemination and networking forums	Craft forums established in local municipalities	Establish and maintain 5	Establish and maintain 5	Establish and maintain 5	Establish and maintain 5
	Establishment of Gauteng Craft Hub in partnership with DTI	Implementation and review	Implementation, monitoring and review	Implementation monitoring and review	Implementation monitoring and review
Strategic interventions implemented to place Gauteng Craft on the national and International map	Successful pan-African art, food and music festival for 2009 held	Implement first phase of Pan-African festival plan	Implementation and review	Implementation and review	Implementation and review
Identify niche markets and develop products to meet these their market demand	SoccerEx and 2010 product development programmes implemented successfully	Identify 3 enterprises to exhibit at Santa Fe Folk Craft fair	No of Product development programmes in partnership with museums and galleries implemented	No of Product development programmes in partnership with museums and galleries implemented	No of Product development programmes in partnership with museums and galleries implemented
	Identify niche markets and develop products to meet these niche market demands	Ongoing market research and review products	Ongoing market research and review products	Ongoing market research and review products	Ongoing market research and review products
Multi-faced market access programme including consumer events and national and international trade events: One of a Kind, Design Indaba, Santa Fe.	Annual programme to identify and channel emerging crafters into exhibition preparation	20 crafters for One of a Kind	20 crafters for One of a Kind	20 crafters for One of a Kind	20 crafters for One of a Kind
Gauteng craft showcases and exhibitions held	Key annual Gauteng craft events in at least 3 different municipal areas	3 local craft markets	3 local craft markets	3 local craft markets	3 local craft markets
Craft Gauteng brand and promotion campaign	Well-known Gauteng Craft branding	Develop branded promotional materials and craft stands for use at exhibitions	No. of branded promotional materials and craft stands used at exhibitions	No. of branded promotional materials and craft stands used at exhibitions	No. of branded promotional materials and craft stands used at exhibitions
Skills development programmes: Quality assurance; order processing and management; pricing and costing; packaging and branding; business skills training	Suitable Training organised through Municipal for and in partnership with stakeholders TEP, GEDA, TEP, SEDA	Monthly training programme implemented	Monthly training programme implemented	Monthly training programme implemented	Monthly training programme implemented
Enterprise support programme established and implemented	Enterprise support programme developed for Gauteng Arts and Culture Council beneficiaries	1 Support programme implemented	1 Support programme implemented	1 Support programme implemented	1 Support programme implemented
To grow a live event circuit	Live performance roving jazz tavern tours,	20	25	30	35

Vote 12 - Sport, Arts, Culture and Recreation • 2009/10 - Budget Statement 2

Measurable Objectives	Performance Measure Indicators	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
To support existing companies and facilitate the establishment of companies/partnerships where they do not exist in the music industry	Establishment of a Gauteng jazz circuit	(3)Joy of jazz, Divas, Moretele Park	(3)Joy of jazz, Divas, Moretele Park	(3)Joy of jazz, Divas, Moretele Park	(3)Joy of jazz, Divas, Moretele Park
To transfer the skills and knowledge of orchestra members by providing workshops in different communities who are largely left out of the music industry	Outreach educational programme implemented successfully in 3 rural communities	3	3	3	3
	Establishment of a Gauteng Opera Company	Research and Business plan developed	Implementation, monitoring and review	Implementation, monitoring and review	Implementation, monitoring and review
To design, develop and implement educational programmes in schools to raise awareness and appreciation of opera art form in partnership with GED	Gauteng opera educational outreach programme implemented	1	1	1	1
To establish an environment conducive to the formation of creative workforce initiatives	Cultural map of the creative sectors	1 vertical sector study	1 vertical sector study	1 vertical sector study	1 vertical sector study

Creative Arts

Measurable Objectives	Performance Measure Indicators	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
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	7 local major arts and culture festivals supported	9 local major arts and culture festivals supported	9 local major arts and culture festivals supported	9 local major arts and culture festivals supported
Develop and implement a 3 year carnival strategy	Carnival conceptualized	1	1	1	1
To capacitate and develop the creative sectors, clusters, workforce and communities: Dance	Number of dance events/festivals	4	5	6	7
To establish an environment conducive to the formation of creative workforce initiatives	Cultural map of the creative sectors	1 vertical sector study	1 vertical sector study	1 vertical sector study	1 vertical sector study
To provide financial support to creative sector initiatives which is aligned to the creative industries	Effective implementation of the provisions of the Gauteng Arts and Culture Council Act, funding policy and other related regulations	55 bursaries	60 bursaries	65 bursaries	70 bursaries
	Number of Artists funded to participate in the Grahamstown Festival	10	10	10	10

Measurable Objectives	Performance Measure Indicators	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Implement programmes to be offered to children, women, the aged and young people in partnership with community arts centres, community based structures and schools	Mass Participation Programmes, arts and culture plan developed and implemented successfully	1	1	1	1
Support and implement the Mosadi Wa Konokono Awards for outstanding achievements by women in the Arts	Mosadi Wa Konokono programme successfully implemented for women in the Arts in Gauteng	1	1	1	1
Support the construction and upgrading of arts and culture infrastructure	Number of facilities identified and upgraded	2	2	2	2

Heritage, Museums, Language and Geographical NamesL

Measurable Objectives	Performance Measure Indicators	Estimate 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Development and implement an integrated Heritage Resource Management Policy and Strategy	Strategy developed and implemented effectively	Implementation of strategy	Implementation, monitoring and review of strategy	Implementation, monitoring and review of strategy	Implementation, monitoring and review of strategy
	Amendment of the PHRA-G Regulations	Amendment of PHRA-G Regulations	Implementation of revised regulations	Monitoring and review of regulations	Monitoring and review of regulations
PHRA-G Council executing its mandate effectively	Annual report to National reflecting a culture of compliance	1	1	1	1
Assist Gauteng Tourism Authority (GTA) on the development of heritage marketing and information strategy	Heritage Tourism Strategy and plan developed, implemented and updated annually	Implement and update	Implement and update	Implement and update	Implement and update
Functional PHRA-G	Number of Legal disputes resolved	Legal disputes handled and forwarded to State Attorneys for Counselling	Legal disputes handled and forwarded to State Attorneys for Counselling	Legal disputes handled and forwarded to State Attorneys for Counselling	Legal disputes handled and forwarded to State Attorneys for Counselling
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	Facilitate the transformation of the naming of places	Facilitate the transformation of the naming of places	Facilitate the transformation of the naming of places	Facilitate the transformation of the naming of places
Facilitate the development, preservation and promotion of multilingualism in the province	Provincial Language Policy and strategy is developed and adopted and made accessible to all stakeholders	Policy and strategy implemented, monitored and reviewed	Policy and strategy implemented, monitored and reviewed	Policy and strategy implemented, monitored and reviewed	Policy and strategy implemented, monitored and reviewed

Heritage Museums, Language and Geographical Names

Sector-Specific Performance Measures

Programme/Subprogramme/Performance measures	2008/09	ESTIMATED ANNUAL TARGETS		
	Estimated Outcome	2009/10	2010/11	2011/12
2.3 Museum and Heritage Resource Services				
Number of brochures and publications distributed	500	500	500	500
Number of exhibitions staged				
Number of programmes promoting cultural tourism				
Number of Heritage sites identified included in tourism routes	10	10	10	10
Number of Service Level Agreements				

Programme/Subprogramme/Performance measures	2008/09	ESTIMATED ANNUAL TARGETS		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of Geographical PLACE NAMES reviewed	431	500	500	500
2.4 Language Services				
Number of Language coordinating structures established	1	1	1	1
Number of documents made accessible to persons with disabilities	1	1	1	1
Number of multi-lingual : Publications distributed	0	1	1	1
Number of multi-lingual : Audio visual products developed and distributed (CD's)	0	1	1	1

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; and to ensure that systems, knowledge and skills are in place for sound records management; and to provide a repository for documentation to facilitate seamless access to information.

Programme objectives

- To devolve the library and information services to local government in accordance with the adopted cabinet memorandum and Library Information Services Policy;
- To establish and regulate the provincial archives and records management services;
- To provide support for and monitor the delivery of library and information services, both to local government and departmental staff;
- To ensure an integrated and functional ICT infrastructure network and system for all libraries; and
- To transform urban and rural community library infrastructure and services through a recapitalisation programme at provincial and local government level.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	208	593	783	906	929	929	844	891	941
2. Library Services	11 126	12 466	35 433	46 932	47 071	47 070	57 545	63 001	67 003
3. Archives		1 361	196	752	752	752	752	752	752
Total payments and estimates	11 334	14 420	36 412	48 590	48 752	48 751	59 141	64 644	68 696

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: LIBRARY AND INFORMATION SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	10 469	12 603	8 237	10 629	12 251	12 250	8 485	10 885	14 437
Compensation of employees	4 998	5 469	5 596	6 423	6 585	6 584	6 570	6 997	7 452
Goods and services	5 471	7 134	2 641	4 206	5 666	5 666	1 915	3 888	6 985
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
Transfers and subsidies to:	800	1 691	28 175	37 861	36 361	36 361	50 556	53 659	54 159
Provinces and municipalities	793	1 691	28 175	37 861	36 361	36 361	50 556	53 659	54 159
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7								
Payments for capital assets	65	126		100	140	140	100	100	100
Buildings and other fixed structures									
Machinery and equipment	65	126		100	140	140	100	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	11 334	14 420	36 412	48 590	48 752	48 751	59 141	64 644	68 696

The implementation of the recapitalisation of community libraries resulted in the increase in expenditure at an annual average rate of 62.6 percent from R11.3 million in 2005/06 to R48.8 million in the 2008/09 adjusted budget. Over the 2009 MTEF, the budget increased slightly at an annual average of 12.2 percent with the increase mainly visible in sub-programme 2: Library Services for funding the establishment of community libraries.

From 2005/06 to 2008/09, there was a significant increase in transfers to municipalities from R800 000 to R36.3 million. This increase will continue over the MTEF period in order to support local government with funds for community libraries. The bulk of the funding is through the conditional grant. From the 2008/09 financial year and over the MTEF, payments for capital assets reflect a stable budget to cater for the purchase of computer equipment in the Archives sub-programme and to improve the management of records and information.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
3.2 Library Services				
Number of new library facilities built *	4	4	Grant ends	
Number of library facilities upgraded *	4	5	Grant ends	
Number of library facilities maintained *	n/a	n/a		
Number of library facilities provided with ICT infrastructure *	50	30	Grant ends	
Number of new library materials provided *	30 000	2 994		
Number of periodical subscriptions *	217	217	217	217
Number of promotional projects *	n/a	n/a	n/a	n/a
Number of library users per annum	n/a	n/a	n/a	n/a
Number of visits to libraries by provincial staff	121	121	130	130
Number of training programmes provided to public library staff	2	2	2	2
Number of library workers trained	20	20	20	25
Number of libraries monitored	121	121	130	130
Number of libraries supported	217	217	226	226
Number of special services established	1	1	1	1
Number of Service Level Agreements concluded with municipalities	11	11	12	12
Number of municipalities that funds are transferred to	11	11	12	12
Number of staff appointed// contracts renewed *	76	81	Grant ends	
3.3 Archives				
Number of records managers trained	80	80	80	80

Measurable Objectives	Performance Measure Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
To render records management services to governmental bodies	Number of records classification systems assessed	8	10	10	10
To promote awareness of archives services	Number of events participated in provincially, nationally & internationally	3	3	3	3
To monitor the utilization of allocations for the conditional grant	Number of monitoring visits to municipalities and libraries (with reports)	22	22	Grant Ends	Grant Ends
To monitor the utilization of earmarked allocations for ICT	Number of monitoring visits to municipalities (with reports)	22	22	22	22
To monitor the utilization of earmarked allocations for Reading Programmes	Number of monitoring visits to municipalities (with reports)	22	22	22	22
Facilitate the implementation of reading programmes and/or celebration of national reading events (20 Township Project)	Number of municipalities supported	9	9	11	13
To financially and professionally support municipalities in the provision of information resources	Number of municipalities supported financially for purchasing of books and other materials	8	8	8	8

Measurable Objectives	Performance Measure Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
To finalize operational services previously delivered to stakeholders	Number of books and other resources disposed of	200 000			
To have signed agreements regulating the usage of transferred funds	Number of SLA's signed	11	11	11	11
To equip libraries with (ICT) computer hardware and software (giving priority to the 20 township libraries)	Number of municipalities provided with funds for ICT	11	11	11	11
To transform community library infrastructure and services (Conditional grant)					
(Improved coordination and collaboration between Provincial and Local Government	Service provider appointed	1			
(Transformed and equitable library and information services delivered to rural and urban communities)	Number of rural communities provided with library services	1	1	1	1
(Improved staff capacity at urban and rural libraries to appropriately respond to community knowledge and information needs)	Number of qualified librarians appointed	28	60	65	75

PROGRAMME 4: SPORT AND RECREATION

Programme description

This programme aims to:

- Promote, support and facilitate sport development and to contribute to nation building, economic growth, job creation and promoting sustainable livelihoods for sports men and women;
- Focus on enhancing and expanding the promotion of sport development and talent identification
- Promote integrated mass participation by communities; and
- Position Gauteng as the preferred venue for competitive sporting events.

Programme objectives

- To promote safe, secure and sustainable communities and a healthy lifestyle, through the delivery of integrated community based recreation programmes and mass participation in sports, arts and culture.
- 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 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 Implement and ensure compliance with FIFA, national, provincial and local government legislation and policies, and where necessary, develop and implement guidelines and frameworks;
- To develop and implement 2010 Integrated Strategic Framework and business plan and monitor progress through monthly progress reports from lead departments; and
- To coordinate the Gauteng 2010 FIFA World Cup programmes and provide technical support and develop legacy projects for provincial events.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	1 828	2 996	2 701	3 340	3 418	3 418	4 458	4 700	4 957
2. Sport	62 380	95 815	118 127	150 875	158 658	158 659	99 715	68 365	60 781
3. Recreation	18 325	26 351	36 195	44 219	48 514	48 514	49 391	51 279	55 548
4. School Sport	1 028	8 081	17 909	20 694	21 057	21 057	24 879	25 027	25 667
5. 2010 FIFA World Cup									
Total payments and estimates	83 561	133 243	174 932	219 128	231 647	231 648	178 443	149 371	146 953

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	46 710	76 058	99 278	116 428	126 421	127 668	160 328	131 833	139 331
Compensation of employees	15 363	20 276	29 881	30 476	40 694	40 695	51 576	54 929	58 499
Goods and services	31 347	55 782	69 397	85 952	85 727	86 973	108 752	76 904	80 832
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	15 660	14 791	12 980	23 750	22 479	21 233	17 105	16 528	6 612
Provinces and municipalities	6 470	6 416	3 600	5 550	4 200	4200			
Departmental agencies and accounts									
Universities and technikons	2 500	1 000	1 150		1 000	1 000			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6 690	7 335	8 220	18 200	16 835	15 459	17 105	16 528	6 612
Households		40	10		444	574			
Payments for capital assets	21 191	42 394	62 674	78 950	82 747	82 827	600	600	600
Buildings and other fixed structures	20 531	42 061	61 661	78 350	81 947	81 867			
Machinery and equipment	660	333	1 013	600	800	880	1 010	1 010	1 010
Cultivated assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	83 561	133 243	174 932	219 128	231 647	231 648	178 443	149 371	146 953

Expenditure increased at an annual average rate of 40.5 percent from R83.6 million in 2005/06 to R231.6 million in 2008/09. Expenditure increased strongly between 2005/06 and 2006/07 to accommodate the cost of upgrading and rehabilitating stadia for use as practice venues during the 2010 FIFA Soccer World Cup, the implementation of the competitive sports programmes as well as hosting and bidding for major projects and events.

Over the MTEF period, the budget decreases at an average of 12.5 percent due to the discontinuation of earmarked allocation for the Under 17 Soccer Championship in 2011/12 and SoccerEx from 2010/11 to 2011/12 when Gauteng will last host these events.

Compensation of employees increased from R15.4 million in 2005/06 to R30.5 million in the 2008/09 financial year. In 2008/09, the budget was adjusted upwards by R10 million due to an additional allocation made to fund the Under 17 Championship and for personnel salary adjustments.

There was a 24 percent increase in the budget for goods and services between the 2007/08 and 2008/09 financial years, the result of an additional allocation for competitive sport, 2010 communication and marketing and also additional funds for the 2010 FIFA World Cup Framework. The department will further spend more during 2009/10 on communication and marketing activities relative to the 2010 FIFA Soccer World Cup.

Buildings and other fixed structures allocation comes to an end in 2008/09 due to the completion of the upgrading on legacy stadia before the 2010 FIFA World Cup. As a result, programme expenditure is expected to decrease from R231 million in 2008/09 to R175.5 million in the 2009/10 financial year.

KEY OUTPUT AND SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
4.2 Sport				
Number of affiliated Provincial Sport Federations supported	50	50	50	50
Number of new facilities constructed	0	0	0	0
Number of facilities upgraded	3	0	0	0
Number of athletes supported through High Performance programmes	150	150	150	150
Number of sport administrators trained				
Number of coaching trained	40	40	40	40
Number of technical officials trained	25	25	25	25
Number of people in learnerships programmes	2	2	2	2
Number of athletes benefiting from Sport development activities	120	120	120	120
4.3 Recreation				
Number of recreation structures supported	50	50	50	50
Number of Recreational Sport Events / programmes	14	14	14	14
Number of participants in recreational sport events/ programmes		2 854 696	2 854 696	2 854 696
Number of talented athletes ID that were taken up for main stream sport	20	20	20	20
4.4 School Sport				
Number of learners participating	37 195	37 195	37 195	37 195

Vote 12 - Sport, Arts, Culture and Recreation • 2009/10 - Budget Statement 2

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of teams delivered	400	400	400	400
Number of talented athletes ID that were taken up into high performance structures/programmes	50	50	50	50

Measurable Objectives	Performance Measure Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Legacy Stadia completed against deliverables and timeframes stipulated in Refurbishment Project Plans	Provision of infrastructure and facilities that support international, national and provincial competitive sporting events and activities; high performance and professional sports and local level mass participation	2	2		
Public viewing sites for 2010 identified and developed against deliverables and timeframes stipulated in the 2010 Project Plan	A minimum of 40 public viewing sites operational during the FIFA 2010 Soccer World Cup	10	30		
Public Viewing Sites for "out-of-province" events implemented as per Project Plan	At least 7 "out-of-province" events, per annum, viewed by Gauteng citizens at public viewing sites	7	7		

Recreation: Mass Participation and School Sports

Measurable Objectives	Performance Measure Indicators	Estimate 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Facilitate access to sport and recreation programmes through the development of community based hubs	Fifty (50) hubs offering mass participation programmes across the Province	50	50	50	50
	Partnerships developed with Municipalities on Hub Upgrades	5	5	5	5
Existence of well equipped, trained, active and sustainable Male and Female Football clubs and Female Netball Clubs, in identified disadvantaged communities	Communities increased from 4 to 8	8	8	8	8
Mass Participation Programmes at school levels (SSMPP) entrenched and increased number of learners participating in the SSMPP	Intra-school sports programmes implemented	2	2	2	2
	Learners trained in code-based coaching	144 000	216 000	288 000	324 000
	Inter-school and inter-house competitions and programmes implemented	7 200	12 000	15 000	18 000
	Develop school teams	7 schools	10 schools	12 schools	15 schools
	School and Provincial Level School Sport Structures established and functional	1 provincial			

Measurable Objectives	Performance Measure Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Regular Recreational Projects and Activities in all Hubs	Siyadlala Projects delivered against project plan and targets met (swimming, netball, athletics, cricket, gymnastics, coaching, aerobics)	8	8	8	8
	Holiday Project delivered against project plan and targets met	4 per annum	4 per annum	4 per annum	4 per annum
	Indigenous Games delivered against project plan and targets met	1	1	1	1

Sport Development and Coordination

Measurable Objectives	Performance Measure Indicators	Estimate 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Sporting Sector transformed in terms of its operations, structures and demographic representation	Provincial Sports Council Launched	1			
	Structured Sports Systems implemented	8	16	24	32
Sports talent identified, developed to high performance levels and participating in competitive sports activities	High performing athletes in the 7 priority codes participating in high performance events and activities	360	380	400	420
	High Performing Athletes and Coaches trained to enhance performance and technical skill	300	350	375	400
	High Performance Twinning Agreement with Picardie, France. SA athletes participating in the exchange training and coaching initiatives.	24	36	40	48
	Bursaries awarded to high performance athletes from disadvantaged communities	160	180	200	220
	High Performance Athletes progressing to National and International Levels	45	40	40	35
	Federations supported to contribute to Team Gauteng in SA Games		20 Feds, 3 training camps		
Competitive sports programmes and activities entrenched at schools and increased number of learners participating in them	Single and Multi-Coded Sports Events implemented	4 Multi and 12 Single	4 Multi and 12 Single	4 Multi and 12 Single	4 Multi and 12 Single
Sporting development in general and mass participation and school sport in particular enhanced through the provision of grants to sport organizations	Minimum number of applications received for consideration	50	100	200	250

Vote 12 - Sport, Arts, Culture and Recreation • 2009/10 - Budget Statement 2

Competitive Sports, Including 2010

Measurable Objectives	Performance Measure Indicators	2008/09 Estimate	Performance Targets		
			2009/10	2010/11	2011/12
Gauteng Province's bids for hosting identified major sport events is successful, sustainable partnerships are established through the hosting, and the hosting contributes social and economic benefits to all in the Province	SoccerEx successfully hosted	1 event	1 event		
	12 National U17 Football International bid successful and event hosted in the Province	1	1	1	1
	SATA World Cup Tennis bid successful and event hosted in the Province		1	1	1
	World Boxing Tournaments bid successful and event hosted in the Province			1	1
	International Cricket ODI bid successful and event hosted in the Province			1	1
	Athletic Grand Prix bid successful and event hosted in the Province		1	1	1
	4 Nations International Netball Tournament bid successful and event hosted in the Province	1	1	1	1
	4 Nations Basketball Women International bid successful and event hosted in the Province			1	1
	International Club tournaments hosted in the Province (Real Madrid	1	1	1	1
	Wheelchair Basketball Tournament bid successful and event hosted in the Province		1	1	1
	Vodacom Challenge successfully hosted in the Province	1	1	1	1
	Golf Tournaments bid successful and event hosted in the Province		1	1	1
	Canoeing Tournaments bid successful and event hosted in the Province	1	1	1	1

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

TABLE 14: PERSONNEL NUMBERS AND COSTS¹: SPORT, ARTS, CULTURE AND RECREATION

Personnel numbers	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	As at 31 March 2011	As at 31 March 2012
1. Administration	101	133	118	189	189	189	189
2. Cultural Affairs	39	48	42	35	35	35	35
3. Library and Information Services	42	45	31	16	16	16	16
4. Sport and Recreation	104	142	184	208	208	208	208
Total provincial personnel numbers	286	368	375	448	448	448	448
Total provincial personnel cost (R thousand)	44 537	52 210	66 957	85 973	110 349	117 522	125 161
Unit cost (R thousand)	156	142	179	192	246	262	279

Due to additional national and provincial mandates, the department is expanding its post establishment so that it can deliver on its mandates. It is envisaged that, assuming no new projects requiring extra human resources, the structure will be stable. Remuneration and expenditure relative to personnel will however increase due to inflationary adjustments.

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Total for departmental									
Personnel numbers (head count)	286	368	375	448	448	448	448	448	448
Personnel cost (R thousands)	44 537	52 210	66 957	81 271	85 973	85 973	110 349	117 522	125 161
Human resources component									
Personnel numbers (head count)	15	15	15	15	15	15	13	13	13
Personnel cost (R thousands)	2 355	2 970	3 119	3 588	3 588	3 588			
Head count as % of total for department	5%	4%	4%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	5%	6%	5%	4%	4%	4%			
Finance component									
Personnel numbers (head count)	21	35	36	35	35	35	22	22	22
Personnel cost (R thousands)	3 465	4 459	4 682	8 471	8 471	8 471			
Head count as % of total for department	7%	10%	10%	8%	8%	8%	5%	5%	5%

Vote 12 - Sport, Arts, Culture and Recreation • 2009/10 - Budget Statement 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Personnel cost as % of total for department	8%	9%	7%	10%	10%	10%			
Full time workers									
Personnel numbers (head count)	171	196	178	325	325	325	448	448	448
Personnel cost (R thousands)	42 252	55 165	61 709	69 212	69 212	69 212			
Head count as % of total for department	60%	53%	47%	73%	73%	73%	100%	100%	100%
Personnel cost as % of total for department	95%	106%	92%	85%	85%	81%			
Part-time workers									
Personnel numbers (head count)	110	160	210						
Personnel cost (R thousands)	1 584	2 304	3 024						
Head count as % of total for department	38%	43%	56%						
Personnel cost as % of total for department	4%	4%	5%						
Contract workers									
Personnel numbers (head count)	5	12		550	550	550	550	550	550
Personnel cost (R thousands)	701	1 262							
Head count as % of total for department	2%	3%		123%	123%	123%	123%	123%	123%
Personnel cost as % of total for department	2%	2%							

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration of which	3 797	742	363	900	900	900	2 000	2 500	2 500
Subsistence and travel									
Payments on tuition	3 797	742	363	900	900	900	2 000	2 500	2 500
2. Cultural Affairs									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Subsistence and travel									
Payments on tuition									
3. Library and Information Services									
Subsistence and travel									
Payments on tuition									
4. Sport and Recreation									
Subsistence and travel									
Payments on tuition									
Total payments on training	3 797	742	363	900	900	900	2 000	2 500	2 500

The training budget of the department is not centralised. The amounts reflected in this table highlight only the costing of the administration of training including the implementation of generic training programmes that are not programme based. The cost of travel and subsistence is carried by line functions, including the cost of administering and implementing line-specific training for both internal and external beneficiaries.

The increase in costing for the 2009/10 financial year is intended to build the necessary capacity within Human Resource Development (HRD) to implement learnerships and all other new initiatives contained in the Department of Public Service and Administration's Human Resource and Development Strategic Framework 2008/2014, which the department has adopted and adjusted.

TABLE 17: INFORMATION ON TRAINING: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	368	375	448	448	448	448	448	448	448
Number of personnel trained	129	78	236	310	310	310	310	310	310
of which									
Male	69	42	107	130	130	130	130	130	130
Female	60	36	129	180	180	180	180	180	180
Number of training opportunities	59		80	75	75	76	82	92	92
of which									
Tertiary	32		33	43	43	43	45	45	45
Workshops	15		40	25	25	26	30	35	35
Seminars	1			2	2	2	2	2	2
Other	11		7	5	5	5	5	10	10
Number of bursaries offered	33		33	33	33	33	45	45	45
Number of interns appointed	8		32	40	40	40	44	50	50

Vote 12 - Sport, Arts, Culture and Recreation • 2009/10 - Budget Statement 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of learnerships appointed	3		106				5	100	100
Number of days spent on training	85			100	100	100	100	100	100

The department's learning and development programs are targeted at its staff. HRD focuses mainly on generic learning programs while specialised learning interventions, such as development of skills around the implementation of arts and culture as well as sports and recreation programs, are implemented by the core programs

The learning interventions to be implemented will include induction of new personnel into the department as well implementing of learnerships and internships. Due to capacity constraints within the HRD unit, the department has until recently focused only on implementing internships. It is hoped that during the 2010/11 financial year improved capacity will enable the implementation of this crucial program.

Other learning interventions include awarding of bursaries, payment of tuition fees and attendance at short courses as well as policy and procedural orientation of staff through in-house workshops and seminars. The number of bursaries that can be awarded to employees is limited by the budget.

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS EXTERNALLY

CULTURAL AFFAIRS

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Carnival branded as a major arts and culture event in Gauteng	Participation of 4 000 women	Number of women participating in the carnival	Women and girls externally	Arts and Culture	1 000	1 000	2 000	2 000
	1 000 marshals trained over three years	Number of women trained to be marshals	Women and girls externally	Arts and Culture	175	200	200	200
	2 100 artists over three years trained in carnival arts	Number of women artists trained in carnival arts	Women and girls externally	Arts and Culture	500	500	500	500
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	750	750	750	750
Viable business opportunities in craft created	14 business opportunities established over three years	Number of business opportunities	Women and girls externally	Arts and Culture	4	5	5	5
	600 crafters trained over three years	Number of women crafters trained	Women and girls externally	Arts and Culture	200	200	200	200
	150 bursaries awarded over a period of three years	Number of bursaries awarded to women	Women and girls externally	Arts and Culture	50	50	50	50
	3 National and International craft markets with 15 women, 10 in One of a Kind, 2 Design Indaba and 3 in Santa Fe annually	Number of crafters participating	Women and girls externally	Arts and Culture	15	15	15	15

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET CHILDREN

CULTURAL AFFAIRS

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Promotion and development of the creative industries	4 000 children participated in the carnival a period of three years	Number of children	Children	Arts and Culture	Carnival	1 000	1 000	2 000

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN SACR

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Optimal employment of women at senior management level	Percentage of 20 SMS posts	% of women employed at senior management level	Women	Human Resource Management and Development	50% of senior management	50% of senior management	50% of senior management	50% of senior management

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET YOUTH**CULTURAL AFFAIRS**

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Promotion and development of the creative industries	5 000 youth participating	Number of youth	Youth	Arts and Culture	2 000	1 500	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	500	500	500	500
	150 grants awarded over three years	Number of youth received grants	Youth	Arts and Culture	50	50	50	50

OUTCOMES AND OUTPUTS TARGETING PEOPLE WITH DISABILITIES**CULTURAL AFFAIRS**

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Promotion and development of the creative industries	300 people with disabilities participating in the carnival over a period of three years	Number of people with disabilities	Disabled	Arts and Culture	100	100	100	100
	4 SMME craft producer groups supported through the craft hub	Number of people with disabilities	Disabled	Creative Industries	40	100	150	200

OUTCOMES AND OUTPUTS TARGETING THE ELDERLY**CULTURAL AFFAIRS**

Outcomes	Outputs (Over Three Years)	Indicator	Gender issue	Programme/Project	2008/09 Estimate	Performance Targets		
						2009/10	2010/11	2011/12
Promotion and development of the creative industries	500 elderly participating in the carnival over three years	Number of elderly people	Elderly	Arts and Culture	100	150	250	300
	300 elderly participating in Zindali Zombili dance festival over three years	Number of elderly people	Elderly	Arts and Culture	100	100	100	100

