PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
Votes: Parks, Cemetries, Recreation & Culture

Operating Budget: R 280.6m

Capital Budget: R 24.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Promote sport and recreation within the city	Create initiatives to promote sport in communities	Vusi Mazibuko	Develop and implement a strategy to increase the level of sporting and recreational activity in communities	Water Safety	243.2	19.5	100%		25%		55%	60%	60%	100%	100%
				Kwanaloga Games			100%		N/A	100%	100%	100%	100%	100%	100%
				Celebrate eThekwini - soccer development programme with SAFA.			100%	60%	35%	100%	75%	100%	100%	100%	100%
				Women in Sport Development			100%	100%	15%	100%	35%	100%	100%	100%	100%
			Support and create sport & recreational activities that promote community involvement	Beach Summer Sport Festival - development of beach soccer and beach volley ball.			100%		25%	80%	45%	100%	100%	100%	100%
				Beach Winter Sport Festival			100%		35%		80%		80%	100%	100%
				Sport Against Crime			100%		20%		40%	100%	100%	100%	100%
				Development of Clubs / Associations for Sustainable use of facilities.			100%		25%		55%		55%	100%	60%
				Sport Against Rasicm			100%		15%		30%		40%	100%	55%
				Sport & HIV Aids			100%		N/A		10%	100%	45%	100%	60%
				Adopt a School			100%	100%	0%	100%	10%	100%	25%	100%	30%
			Implement the 'sport city' strategy	Sister City Partnership and the one nations cup tournamment			100%		100%		100%	100%	100%	100%	100%
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to promote/provide economic opportunities for artists in different disciplines	Oral Traditions Development Programme (Stand-up Comedy; Poetry & Praisesinging)			3 programmes to be developed and implemented.	15%	15%	35%	35%	75%	55%	100%	60%
				Township Tourism Festivals, incl. ABMs			3 programmes to be developed and implemented.	15%	30%	40%	55%	65%	65%	100%	70%
				Promote and increase access to municipal libraries, galleries and museums to promote a culture of learning, civic pride and job opportunities.			Increase access by 100 000.	25%	20%	50%	55%	75%	70%	100%	100%
				*Promotion of local cultural industries e.g. Publishing, CD Production of local artists, commercialisation of local craft industry, township technology etc.			3 programmes on three specific dance categories must be established by the end of the afore-mentioned financial year. An established music and poetry programme by the end of the aforementioned financial year.	25%	10%	50%	20%	75%	35%	90%	100%

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Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.	Facilitate Infrastructural Development mainly within the previously disadavantaged areas - Performance venues.	37.4	5	5 Facilities	15%	15%	35%	25%	75%	35%	100%	100%
				Facilitate organized structures within the arts and cultural industries to facilitate better working environment with government.			Facilitate the establishment of 4 structures in performing arts, i.e. Local Music Production; Arts Centres; Labour Relations and Local Promoters	25%	20%	50%	.30%	75%	45%	100%	100%
TOTALS				eThekwini Arts Culture and Heritage Policy.			Must be finalised by the end of the afore- mentioned financial year.	15%	10%	45%	20%	85%	40%	100%	50%
				Create economic vibrancy within the vulnerable groups of eThekwini	280.6	24.5	3 Programmes	15%	15%	50%	35%	75%	55%	100%	60%