

Vote 12

Department of Sport, Arts, Culture, Science and Technology

To be appropriated by Vote in 2006/07	R131 510 000
Statutory amount	R858 000
Responsible MEC	MEC for Sport, Arts, Culture, Science and Technology
Administrating Department	Department of Sport, Arts, Culture, Science and Technology
Accounting Officer	Superintendent-General: Sport, Arts, Culture, Science and Technology

1. Overview

1.1 Introduction

The mandate of the Department is to manage and promote sport and recreation development; arts and culture; and to render library, information and technology services in the Province.

1.2 Aim

The **vision** is to enhance the quality of life of the Free State people through sport, arts, culture, science and technology.

The **mission** is effective service delivery to the people of the Free State through

- collaboration with all relevant stakeholders,
- a committed workforce,
- implementation of departmental policies and sustainable programmes and
- people-centred development,

The intention is to enhance the profile of Sport, Arts, Culture, Science and Technology.

1.3 Legislative mandate

The Department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport;

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Phakisa Major Sport Events and Development Corporation Act, 1997
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services

Core functions and responsibilities

- Administration
- Cultural Affairs
- Library and Information Services
- Sport and Recreation

The key objectives per function, based on the demands, for the different line functions as outlined below:

- ***To render management and administrative support services (R21, 428m)***
 - To render human resource management services.
 - To render financial and procurement services
 - To render administrative auxiliary services.
 - To facilitate and manage skills development
 - To provide an internal and external communication strategy
 - To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the Department
 - To render labour relations and advice services
 - To provide IT support services to the Department and affiliated institutions, all of these being the support base of the different line functions
- ***To render and manage arts, cultural and heritage services (R42, 488m)***
 - To promote and co-ordinate performing arts services to ensure people development and job creation.
 - To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
 - To administer declared cultural institutions to ensure people development, skills development and job creation.
 - To render museum and heritage services to ensure people development and social cohesion.
 - To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority
 - To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

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- **To render and manage library and information services (R43, 022m)**
 - To provide technical support to 161 affiliated libraries.
 - To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
 - To render information technology services to the Department and promote knowledge and the use of science and technology in communities.
 - To render a record management service.
 - To manage archival material at repositories.
- **To promote sport and recreation development (R24, 572m)**
 - To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
 - To do research on the needs of communities in sport development.
 - Marketing of sport development programmes.
 - Rendering of sport and recreation development services in communities.
 - To provide equipment for sport and recreation development.
 - To support the Free State Sport Science Institute.
 - To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No. 4 of 1997).

1.4 Resources available to match the demands for services

Since the inception of the Department of Sport, Arts, Culture, Science and Technology on 18 December 1996, the Department has endeavoured to maintain and deliver the basic line function services, despite the fact that 51% of the Department's staff establishment have not been filled. During the past year the Department has filled some of the vacant key posts.

The Department's subprogrammes include components such as the Basotho Cultural Village, Mmabana Arts and Culture Centres and Musicon, whose services should be coordinated within the ambit of the Department's services, and replicated to the whole province.

2. Review of the current financial year

The budget allocation for the Department for the 2005/06 financial year is R119, 321 million plus the extra allocation of R60 000, a total of R119, 381 million. Despite the fact that the Department could only fill up to 51 % of the approved personnel structure the Department managed to meet its basic line functions.

In addition the Department achieved the following objectives:

- Building of capacity in supply chain management, financial management and controls, human resources and development (to support the existing staff in the Department)
- Strengthening of management, including the appointment of the Chief Director, Arts, Culture and Library Services, and of the Senior Manager: Arts and Culture, Executive Manager: Sport and Recreation and Senior Manager: Community Sport.

3. Outlook for the coming financial year

Given the increase by R10, 53 million above the initial MTEF baseline allocations for the period of 2005-08, the Department embarked on a process of staff recruitment in order to expand the Department's staff establishment beyond the partial macro organisation structure, in order to meet the following challenges head on:

- The realization, albeit not fully, of its legal mandate
- More effective implementation of its strategic objectives
- Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services
- Higher levels of compliance with the Public Finance Management Act and the Public Service Act
- Oral archival strategies to be added
- Two additional district offices to be maintained for Library Services
- Professional sport exercise counselling
- Management of district operations
- Moving the Free State Sport Science Institute to a suitable operating framework
- Support to Provincial Arts and Culture Council
- Development of the Sesotho Literary Museum and support to sport museums
- Support to the South African Heritage Resource Agency
- Support to the Geographical Names Committee
- Freedom Day celebrations
- Heritage celebrations
- Free State Language policy implementation,
- all of which will bring relief to some of the staff establishment of the Department.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Equitable share	147,796	155,689	67,669	91,651	91,651	91,651	79,930	83,926	89,801
Own Infrastructure Grant		10,000	24,955	25,000	25,000	25,000	26,000	27,300	30,085
Own Revenue							15,800	16,590	17,522
Departmental receipts	314	299	274						
Sport and Recreation SA			971	2,670	2,670	2,670	9,780	11,820	14,880
Total receipts	148,110	165,988	93,869	119,321	119,321	119,321	131,510	139,636	152,288

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4.1 Departmental receipts collection

Table 2.2: Departmental receipts: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts									
Sales of goods and services other than capital assets	233	299	221	245	167	225	182	181	187
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l.	81		34		36	36	40	49	53
Sales of capital assets					17	17	18	21	24
Financial transactions in assets and liabilities			19		17	17	20	22	23
Total departmental receipts	314	299	274	245	237	295	260	273	287

5. Payment summary

5.1 Key assumptions

Assumptions that underpin the basic foundation for developing the Department's budget are the following:

- Average salary increase of 5.5 %
- Average increase by 5 % in goods and services
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
- Review of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives.
- Infrastructure Grant allocated to programmes in line with Infrastructure Plan.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Administration ¹	7,255	9,422	11,814	20,170	20,596	20,596	21,428	22,500	23,941
2. Cultural Affairs	22,666	27,353	29,409	40,113	39,079	39,079	42,488	46,298	55,426
3. Library and Information Services	14,099	22,429	36,156	43,292	43,731	43,791	43,022	43,702	39,818
4. Sport & Recreation	101,389	99,714	16,216	15,746	15,915	15,915	24,572	27,136	33,103
Total payments and estimates:	145,409	158,918	93,595	119,321	119,321	119,381	131,510	139,636	152,288

1. Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R545 400, Car allowance: R137 000.

5.3 Summary of economic classification

Table 2.4: Summary of payments and estimates by economic classification: Department of Sport, Arts, Culture and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	43,878	53,793	63,154	88,580	87,736	87,725	100,776	107,485	117,738
Compensation of employees	33,753	37,136	44,730	64,417	59,302	57,711	69,198	72,658	76,490
Goods and services	10,125	16,629	18,245	24,082	28,386	29,966	31,578	34,827	41,248
Financial transactions in assets and liabilities		28	179	81	48	48			
Transfers and subsidies to:	98,961	97,627	5,325	4,991	5,052	5,123	4,749	4,868	5,123
Provinces and municipalities		136	155	176	198	192	210	218	232
Public corporations and private enterprises	95,798	93,724	2,363	2,515	2,515	2,515	1,734	1,820	1,947
Non-profit institutions	3,163	3,593	2,500	2,300	2,300	2,360	2,805	2,830	2,944
Households		174	307		39	56			
Payments for capital assets	2,570	7,498	25,116	25,750	26,533	26,533	25,985	27,283	29,427
Buildings & other fixed structures	1,184	4,694	23,112	22,885	22,916	22,916	23,975	25,170	27,167
Machinery and equipment	1,386	2,804	1,904	2,865	3,617	3,617	2,010	2,113	2,260
Software & other intangible assets			100						
Total economic classification	145,409	158,918	93,595	119,321	119,321	119,381	131,510	139,636	152,288

5.4 Infrastructure payments

The details of the Department's infrastructure payments are presented in Table B.5 in the Annexure to Budget Statement 2. The infrastructure pay schedule is informed by the Conditional Grant by the Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities.

5.5 Transfers

5.5.1 Transfers to public entities

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Phakisa Major Sport Events and Development Corporation	95,798	93,520	1,900	2,150	2,150	2,150	1,734	1,820	1,947
Mmabana Arts and Culture Centre ¹			463	365	365	365			
Total transfers to public entities	95,798	93,520	2,363	2,515	2,515	2,515	1,734	1,820	1,947

With effect from 1/4/2006 Mmabane form part of the department

5.5.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
PACOFs (Macufe)		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Mmabana Arts and Cultural Centre	680	456							
Arts, Heritage & Language Councils				100	100	100	600	620	643
Sport Council				100	100	100	100	100	108
Free State Academy of Sport	500	1,000	1,000	500	500	500	500	500	540
CITC	500	500	500	600	600	600	605	610	653
Various NGO's	1,483	841							
Total transfers to other entities	2,483	3,797	2,500	2,200	2,200	2,200	2,205	2,210	2,301

5.5.3 Transfers to local government

Table 2.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Category A									
Category B			41	75	81	46			
Category C		136	114	101	117	146	210	218	232
Total transfers to local government		136	155	176	198	192	210	218	232

6. Programme description

6.1 Programme 1: Administration

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the MEC (including Management)	2,629	3,408	5,220	5,848	6,333	6,333	6,847	7,191	7,582
Corporate Services	4,626	6,014	6,594	14,322	14,263	14,263	14,581	15,309	16,359
Total: Programme 1	7,255	9,422	11,814	20,170	20,596	20,596	21,428	22,500	23,941

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Table 2.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	6,964	8,895	11,198	19,070	19,450	19,450	20,683	21,718	23,105
Compensation of employees	5,287	5,929	7,779	14,869	14,397	13,464	15,861	16,654	17,685
Goods and services	1,677	2,938	3,300	4,160	5,045	5,978	4,822	5,064	5,420
Financial transactions in assets and liabilities		28	119	41	8	8			
Transfers and subsidies to:		26	294	37	42	42	43	44	47
Provinces and municipalities		26	26	37	40	40	43	44	47
Households			268		2	2			
Payments for capital assets	291	501	322	1,063	1,104	1,104	702	738	789
Machinery and equipment	291	501	312	1,063	1,104	1,104	702	738	789
Software and other intangible assets			10						
Total: Programme 1	7,255	9,422	11,814	20,170	20,596	20,596	21,428	22,500	23,941

6.2 Programme 2: Cultural Affairs

The *Cultural Affairs* Programme is aimed at the promotion of arts and culture and the development of human resources and economic development through cultural tourism, heritage awareness and job creation.

The *Museum and Heritage Resource Services* sub-programme is aimed at rendering museum and heritage services in order to create an awareness of our heritage and to provide educational and historical information to the community.

With the budgeting process, the Department is committed to demonstrate that its expenditure:

- promotes the full range of art forms, cultural activities and heritage
- maintains cultural activities
- widens access to arts, culture and heritage promotion and development.
- promotes the full range of heritage resources
- maintains cultural activities
- widens access to heritage promotion and development.
- promotes the heritage of the people on a cost effective basis.
- promotes the language and heritage of the people on a cost effective basis.

The *Free State Language Services* render a language service in the Free State Provincial Government to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

Table 2.10: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Management				1,552	4,843	4,843	4,472	4,841	5,848
Arts and Culture	14,065	16,958	16,595	20,654	17,583	17,583	17,099	18,459	22,430
Museum & Heritage Resource Services	8,403	9,444	11,717	16,355	15,293	15,293	19,393	21,395	25,455
Language & Translation Services	198	951	1,097	1,552	1,360	1,360	1,524	1,603	1,693
Total: Programme 2	22,666	27,353	29,409	40,113	39,079	39,079	42,488	46,298	55,426

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Table 2.11: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	19,793	23,079	24,642	33,100	31,361	31,350	34,663	36,600	39,350
Compensation of employees	17,638	19,553	21,161	29,002	26,126	25,638	30,062	31,566	33,145
Goods and services	2,155	3,526	3,421	4,098	5,235	5,712	4,601	5,034	6,205
Financial transactions in assets and liabilities			60						
Transfers and subsidies to:	2,163	3,037	1,572	1,548	1,573	1,584	1,697	1,720	1,756
Provinces and municipalities		66	74	83	95	89	97	100	107
Public corporations and private enterprises		456	463	365	365	365			
Non-profit institutions	2,163	2,341	1,000	1,100	1,100	1,100	1,600	1,620	1,649
Households		174	35		13	30			
Payments for capital assets	710	1,237	3,195	5,465	6,145	6,145	6,128	7,978	14,320
Buildings & other fixed structures			2,525	4,550	4,713	4,713	5,530	7,350	13,648
Machinery and equipment	710	1,237	658	915	1,432	1,432	598	628	672
Software & other intangible assets			12						
Total: Programme 2	22,666	27,353	29,409	40,113	39,079	39,079	42,488	46,298	55,426

6.2.1 Description and objectives

Strategic Goals		Strategic Objectives
2.1	VISUAL & PERFORMING ARTS Advancement of performing, creative and visual arts and crafts in the province contributing towards poverty alleviation and the improvement of quality of life through projects and programmes	<ul style="list-style-type: none"> To promote and co-ordinate creative and visual arts and crafts in the province to ensure people development, job creation and the improvement of quality of life To promote the performing arts in the province by staging Macufe and support performing arts programmes. To establish a Provincial Arts and Culture Council (and assist in making it operational)
2.2	MUSICON To promote and teach music in the province to ensure skills and people development and job creation	<ul style="list-style-type: none"> The tuition of music, promotion and advancement of music in the Free State and the advancement of music tuition to more communities through development and outreach projects
2.3	COMMUNITY ART CENTRES Maintain and further develop community arts centres in Thaba Nchu, Thabong and Zamdela to serve the arts and culture needs of the communities so that people development and job creation take place	<ul style="list-style-type: none"> The promotion and development of visual and performing arts, the development of catering for the surrounding community and preparing children to attend formal schooling at community arts centres.
2.4	LITERARY MUSEUMS DIVISION Continued restructuring of the Literary Museum division to become more representative of the communities involved in order to ensure people development and social cohesion in the discipline of literary heritage	<ul style="list-style-type: none"> Develop and establish the National Sesotho Literary Museum, the National Afrikaans Literary Museum, and the National Music and Theatre Museum through consultations with stakeholders, increased collections and lectures.
2.5	PROVINCIAL MUSEUM SERVICES Transformation of provincial & community museums through marketing, outreach, heritage awareness, and the provision of information in order to ensure people development and social cohesion in the province	<ul style="list-style-type: none"> Promotion and development of heritage consciousness through museums and outreach projects in the surrounding communities.
2.6	BASOTHO CULTURAL VILLAGE The promotion and preservation of the Basotho culture through a living museum and cultural tourist destination so that societal unity is established.	<ul style="list-style-type: none"> The preservation of indigenous knowledge, the promotion and preservation of indigenous performing arts, crafts and visual arts through the maintenance of a cultural tourist destination <p style="text-align: center;">Research and highlight links between different cultures.</p>

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Strategic Goals	Strategic Objectives
<p>2.7 SECRETARIAL SERVICES: PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE & PROVINCIAL HERITAGE RESOURCE AUTHORITY To provide a secretariat service and to implement the provisions of the SAGNC (Act No. 118 of 1998) and the National Resources Act No. 25 of 1999.</p>	<ul style="list-style-type: none"> • Promote awareness with regard to the changing of geographical names in the province in line with SAGNC Act, 1998 (Act No. 118 of 1998) • Promote awareness with regard to the identification and management of heritage resources in line with the National Heritage Resources Act, 1999 (Act No.25 of 1999)
<p>2.8 LANGUAGE SERVICE Facilitate and maintain the implementation of a multilingual dispensation in the FSPG in accordance with the constitutional provisions relating to language rights.</p>	<ul style="list-style-type: none"> • Render language facilitation services to the FSPG, i.e. translation, interpreting, terminology development and language promotion services. <p>Develop an enabling framework for the implementation of a multi-lingual dispensation in the FSPG.</p>

6.2.2 Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Visual and Performing Arts			
1. To develop and implement a Free State CRAFT DEVELOPMENT STRATEGY & PROGRAMME	<ul style="list-style-type: none"> • To develop the crafts in the Free State to their full potential. Regular and sustainable income for FS crafters. • Crafts being sold in outlets all over the country. 	<ul style="list-style-type: none"> • Marketing of products • Development of craft website • Product development • Improved co-ordination of craft promotion actions 	<ul style="list-style-type: none"> • Mentorship programme for upcoming crafters • Increase production Capacity for crafts • Further product development
2. To establish a representative FREE STATE CRAFTERS ASSOCIATION	<ul style="list-style-type: none"> • Facilitate the process and assist the representative body to become operational and effective 	<ul style="list-style-type: none"> • Support the body to become fully operational 	<ul style="list-style-type: none"> • Support the body to become independent
3. To establish a representative body for the visual arts.	<ul style="list-style-type: none"> • Facilitate the process and assist the body to become operational. 	<ul style="list-style-type: none"> • Building the artists' database; establish artists' needs 	<ul style="list-style-type: none"> • Facilitate a Provincial Arts Conference and establish a representative body in the Free State
4. Stage the annual Mangaung African Cultural Festival with PACOFS	<ul style="list-style-type: none"> • Sufficient marketing & advertising, securing sponsorships to increase the size and attendance of the festival 	<ul style="list-style-type: none"> • 80,000 attendance 	<ul style="list-style-type: none"> • 90,000 attendance
5. To develop and promote the performing arts among the people of the Free State through training and development workshops	<ul style="list-style-type: none"> • Implementation of training programme for performing artists • Funding of performing arts activities • Create opportunities for Performing artists 	<ul style="list-style-type: none"> • Planning of a development strategy for the performing arts in the Free State 	<ul style="list-style-type: none"> • Facilitation of performing arts workshops and training. • Creation of performing opportunities • Identify new talent.
6. Establish a representative Free State Arts and Culture Council	<ul style="list-style-type: none"> • Facilitate the process and assist the representative body to become operational and effective 	<ul style="list-style-type: none"> • Support interim PACC to become functional 	<ul style="list-style-type: none"> • Appoint permanent PACC • Support PACC to become fully functional

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Musicon			
1. Provision of music tuition & training of musicians in the Province	<ul style="list-style-type: none"> Access & tuition in certified & uncertified music & theory to students in Bloemfontein, Welkom & Sasolburg 	<ul style="list-style-type: none"> All examinations to take place by 30 November 2005 825 registered students 	<ul style="list-style-type: none"> All examinations to take place by 30 November 2006 850 registered students
2. To promote & advance music in the Province	<ul style="list-style-type: none"> Students to perform in various orchestras & undertake educational tours, perform in concerts & lecturers to give school demonstrations. Promotion of music competitions such as the National Musicon Piano Competition & Musicon Soloist Competition 	<ul style="list-style-type: none"> 5 tours 76 concerts & performances 12 school demonstrations Musicon Soloist Competition Musicon Piano Competition Total of 95 events 	<ul style="list-style-type: none"> tours 80 concerts & performances 12 school demonstrations Musicon Soloist Competition Musicon Piano Competition Total of 99 events
3. The advancement of music tuition to more communities through the Steel Pan Project, the Traditional African Music Project, the Mangaung String Programme & the Keyboard Project	<ul style="list-style-type: none"> Fundraising to purchase a steel pan set, train 2 staff members to give lessons in community halls as well as for the purchase of traditional instruments 	<ul style="list-style-type: none"> Classes in marimbas and drumming. Steel pan demonstrations once a week at a community hall by a junior lecturer provided instruments are timeously repaired. 	<ul style="list-style-type: none"> Classes in marimbas and drumming. Steel pan demonstrations twice a week at a community hall by a junior lecturer.
	<ul style="list-style-type: none"> Teachers to travel to schools to teach the recorder 	<ul style="list-style-type: none"> Two lecturers visit 4 schools weekly to teach recorder 	<ul style="list-style-type: none"> Two lecturers visit 4 schools weekly to teach recorder
	<ul style="list-style-type: none"> Fundraising for bus transport of students to city centre to participate in the Mangaung String Programme & other projects 	<ul style="list-style-type: none"> Mangaung String Programme has 165 students participating 	<ul style="list-style-type: none"> Mangaung String Programme has 200 students participating
	<ul style="list-style-type: none"> Establish and develop the junior lecturers in learnerships posts to teach keyboard courses 	<ul style="list-style-type: none"> Continuation of the keyboard project with 2 junior lecturers 	<ul style="list-style-type: none"> Continuation of the keyboard project with 2 junior lecturers
Community Arts Centres			
1. <u>Dance Unit:</u> Teach & train amateur dancers to qualify as professionals	<ul style="list-style-type: none"> Number of students, shows, competitions 	<ul style="list-style-type: none"> 140 	<ul style="list-style-type: none"> 160
2. <u>Theatre Unit:</u> The promotion & marketing of theatre activities through the media	<ul style="list-style-type: none"> Number of bookings for Thaba Nchu & surrounding communities 	<ul style="list-style-type: none"> Internal 21 External 45 	<ul style="list-style-type: none"> Internal 24 External 48
3. <u>Drama Unit:</u> Training of members of the community to be proficient in speech & drama	<ul style="list-style-type: none"> Number of students ELC Workshops Shows 	<ul style="list-style-type: none"> 35 60 8 4 	<ul style="list-style-type: none"> 50 110 4 4
4. <u>Sewing Unit:</u> Training of patterns designing skills & techniques to persons of school leaving age	<ul style="list-style-type: none"> Number of students Events Art Markets 	<ul style="list-style-type: none"> 62 8 11 	<ul style="list-style-type: none"> 70 10 11
5. <u>Art Unit:</u> Tuition in	<ul style="list-style-type: none"> Number of students 	<ul style="list-style-type: none"> 150 	<ul style="list-style-type: none"> 160

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
6. <u>Music Unit:</u> The preservation of & development of a musical culture	<ul style="list-style-type: none"> • Art Markets • Exhibitions • Number of students • Events 	11 10 115 18	11 10 135 18
7. <u>Folkloric Unit:</u> Development, preservation and promotion of folklore and folklore arts	<ul style="list-style-type: none"> • Number of students • Audience • Participating groups 	90 2100 20	95 - -
8. <u>Food Production Unit:</u> The maintenance of the food support unit – cater for the ELC and take-away and other catering	<ul style="list-style-type: none"> • ELC • Events 	105 20	110 20
9. <u>Early Learning Centre:</u> Prepare young children for formal schooling events	<ul style="list-style-type: none"> • Number of children • Educational Trips • Events 	105 10 6	110 10 6
Literary Museum Division			
1. To establish, develop and manage the National Sesotho Literary Museum (NSLM)	<ul style="list-style-type: none"> • Consultative processes, governance and promotion of heritage awareness, including corporate profile and suitable accommodation • Collection management: collection-building projects to result in growth in collections and growth in database. • Outreach / public / educational projects such as exhibitions & literary programmes. 	<ul style="list-style-type: none"> • Re-develop and implement re-developed NSLM concept (in view of new scenario and synergy with Language Services and LRDC) • Enter into operational phase • Acquisition of 3 collections • Present 2 public / educational projects • Create 3 semi-permanent exhibitions 	<ul style="list-style-type: none"> • Consultative workshop to promote heritage awareness in the field of literature and to market and promote the NSLM • Pilot the Friends of the NSLM association • Investigate partnerships, utilisation of volunteers, learnerships, contract workers • Initiate consultation process and lobbying in view of body of governance • Acquisition of 4 collections • Present 2 public/ educational projects • Create 2 semi-permanent exhibitions

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. To transform and redevelop NALN	<ul style="list-style-type: none"> Collection-management: collection-building, accessioning, processing and documentation, artefact research. specialized conservational care and storage, etc. (±20 collections, including books, clippings, manuscripts, audio-visual material, artefacts, etc.). Literary / literature-historical research and related data bases; specialized community-directed information and educational projects, programmes and services, prioritizing the focus to highlight "Black Afrikaans authors" and updating the databases on them. Residential, occasional, travelling and mobile exhibitions (see also implications of restoration of building) 	<ul style="list-style-type: none"> Undertake 2 proactive collection-building projects (down-scaled during renovation) Disseminate ±1800 literary enquiries Undertake 2 community-directed projects (down-scaling) Undertake 1 project to reach out to / document artists/ authors from historically disadvantaged communities Given implications of work on building, present at least 1 exhibition incorporating contribution of artists/ authors from historically disadvantaged communities Start planning process on transformed new generation of exhibitions as multi-disciplinary projects 	<ul style="list-style-type: none"> Reorganize diverse collection management activities into integrated function Upgrade and integrate / link diverse databases Undertake 3 proactive collection-building projects (down-scaled during renovation) Disseminate ±1600 literary enquiries Undertake 1 community-directed projects (down-scaling) Undertake 1 project to reach out to / document artists/ authors from historically disadvantaged communities Start creating new generation exhibitions to reflect contribution of artists/ authors from historically disadvantaged communities
Provincial Museum Services			
1. Increase of 70 new artefacts accessioned into collection	<ul style="list-style-type: none"> Accessions register List of respondents of Oral History Projects 	<ul style="list-style-type: none"> 60 new acquisitions +100 respondents in OH projects 	<ul style="list-style-type: none"> 70 new acquisitions

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
<p>2. Increase of 60 oral history respondents on database</p> <ul style="list-style-type: none"> - Increase of 60 oral history interviews and transcripts per year - 10 % less evaluation reports from schools visiting museums in Bloemfontein - 10 % more evaluation reports from schools visiting MPCCs - 2 % more evaluation reports from farm and marginalized schools that receive museums in a suitcase service - 3 skills development projects per year - Capacitating outcomes through restructuring - Identification of living history projects and preservation of living history - Increase of technological support. <p>3. Aggressive collection results in transformation of museums</p> <ul style="list-style-type: none"> - Display text in 3 languages spoken in the area - Increase of technological support 	<ul style="list-style-type: none"> • Monthly and quarterly reports • Itineraries • Evaluation reports of workshops and educational tours 	<ul style="list-style-type: none"> • Transformation of microstructure. • Implementation of microstructure • Take over music and theatre museum 	<ul style="list-style-type: none"> • +100 respondents in OH projects • Educational tours from schools to places of interest cease to exist- line function of Tourism and Education • Evaluation reports from users of MPCCs increase by 5 per year
<p>Basotho Cultural Village</p> <p>1. Preservation of Indigenous knowledge (Heritage preservation)</p>	<ul style="list-style-type: none"> • Quarterly reports • Accessions registers 	<p>Aggressive collections Transformation of displays in Military, Winburg and Philippolis museums</p>	<p>Aggressive collection Transformation of Music & theatre, Winburg, Philippolis, Sport museums</p>
<ul style="list-style-type: none"> • Expand museum collection through research, extend the collection of cultural items, registering of currently available items on a computerized database & the presentation of work-shops on Ba-Sotho design & décor • Add bird watching to a list of BCV activities for learners and serious bird watchers 	<ul style="list-style-type: none"> • 1 research report • 10 cultural items added to the collection • Collection management computer software purchased • Establish a bird club with 30 pupils from 3 schools in the area of Maluti a Phofung 	<ul style="list-style-type: none"> • 3. Research reports • 10 cultural items added to the collection • All items registered on a database • A booklet of birds and stories linked to them compiled. • 60 pupils take part in bird watching activity 	

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2.Promotion of traditional performing arts	<ul style="list-style-type: none"> • Presentation of competitions, performances, training in traditional dancing, drama, gospel music, Monyayako and indigenous games with full media coverage. • Presentation of a musical play as an evening activity. 	<ul style="list-style-type: none"> • 10 events • A musical play presented at Macufe 	<ul style="list-style-type: none"> • 10 events • A musical play presented at Macufe & every week end at BCV
3.Promotion of cultural tourism	<ul style="list-style-type: none"> • Increased number of tourists through the revision, monitoring and promotion of existing and newly formed routes, activities and by means of marketing & advertising. 	<ul style="list-style-type: none"> • 18,000 visitors 	<ul style="list-style-type: none"> • 18,000 visitors
4.Preservation and development of arts and crafts	<ul style="list-style-type: none"> • Increase awareness and a number of sales through provincial, national and international arts and crafts exhibitions. • Take part in annual Macufe festival 	<ul style="list-style-type: none"> • 26 Exhibitions 78 Crafters empowered • Ongoing 	<ul style="list-style-type: none"> • 16 Exhibitions 80 Crafters empowered • Ongoing
5.Promotion of catering activities	<ul style="list-style-type: none"> • Expand catering services with addition of more indigenous food 	<ul style="list-style-type: none"> • 12 000 people catered for 	<ul style="list-style-type: none"> • 16 000 people catered for
Secretariat Services			
Provincial Geographical Names Committee and Provincial Heritage Resources Authority			
<p>1. PGNC: To implement the policies and principles for the naming of geographical features in the Free State</p>	<ul style="list-style-type: none"> • Convene meetings with local municipalities, government structures and communities 	<ul style="list-style-type: none"> • PGNC to divide & distribute the list of 1290 names for review to local committees • Preparatory work for submission of names to the SAGNC 	<ul style="list-style-type: none"> • Conduct public hearings, consult the affected communities • Clear the backlog of more than 1290 names • Process new applications
<p>2. PGNC Standardise the geographical names in the province.</p>	<ul style="list-style-type: none"> • Determine names to be applied to each geographical feature, and the written form of a name • Recommend standardised names to the Minister 	<ul style="list-style-type: none"> • Promoting research and ensuring that unrecorded names are collected. 	<ul style="list-style-type: none"> • Consult with Archives, oral tradition • Receive and record approved geographical names.
<p>3. PHRA: Consideration of applications for demolition of structures older than sixty years.</p> <p>Identify heritage resources and provide protection in terms of town planning scheme</p>	<ul style="list-style-type: none"> • Establish a corporate body in terms of NHRA –governed by the council appointed by the MEC • Heritage register • Heritage area 	<ul style="list-style-type: none"> • PHRA is fully operational as corporate body to advise MEC on implementation of NHRA • Establish policy and strategic plans for heritage in the province 	<ul style="list-style-type: none"> • Visit, document and declare 80 heritage places in the Free State • Declare new heritage sites focusing on neglected areas. • Establish local heritage forums

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Free State Language Services 1. Render a translation/editing service for all FSPG departments 2. Render a Sesotho terminology development service	<ul style="list-style-type: none"> Afrikaans/English service running smoothly Sesotho translating/editing service not yet functioning Bilingual English/Sesotho terms lists compiled. Consulted and standardised with stakeholders and supplied to relevant users 	<ul style="list-style-type: none"> Fully operational Process will continue after appointment of Sesotho translators 	<ul style="list-style-type: none"> Not yet established Full utilisation Utilise Sesotho translators for terminology work. Establish procedure for consultation and standardisation of English/ Sesotho term lists Establish procedure for supplying terminology developers with translated texts for exception of terms in all the languages Translated text in Sesotho supplied to terminology development institutions in the RSA on a regular basis

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
3. Develop a language policy and implementation plan for the FSPG Establish a Provincial Language Forum for wide consultation	<ul style="list-style-type: none"> • In line with national policy and legislation • Wide consultation of stakeholders • Feasible and cost effective 	<ul style="list-style-type: none"> • Interdepartmental working committee established • 1st briefing and advocacy session held for interdepartmental committee, stakeholders & representatives from FS municipalities, Nov 2005 • Session of departmental representatives held to identify their tasks and roles, involving DG and HOD. • 2nd session of full committee to receive motivated inputs on language policy and incorporate these into draft PLC project. • Participated in PanSALB outreach campaign involving unemployed language professionals and school children, informing them of jobs in the language industry 	<ul style="list-style-type: none"> • Develop final draft policy • Do needs audit • Consult Free State communities • Develop costed implementation plan
4. Represent department in PLC and collaborate with Provincial Language Committee	<ul style="list-style-type: none"> • Good relations and collaboration with PLC 	<ul style="list-style-type: none"> • PLC manager, chairperson and facilitator for status language planning made part of language policy committee • PLC requested for inputs to Language Policy via Chairperson. 	<ul style="list-style-type: none"> • Collaboration with PLC

6.3 Programme 3: Library and Information Services

The *Library and Information Services* Programme aims to develop a literate and informed community empowered by equitable access to library, information and technology resources to participate meaningfully in the civil and economic life of a democratic information society.

The Department is in the process of formulating new policies with regard to the provision of library and information services to communities in the province. A process of consultation with all local authorities in the province was started to design a new basis for partnerships and co-operation agreements in terms of provincial and national legislation.

The *Archival Service* aims to render a record management service to governmental bodies to manage archival records of repositories and to promote awareness and use of public archives.

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Table 2.12: Summary of payments and estimates: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Management		21,929	461	639	2,061	2,061	2,267	2,380	2,530
Library Services	13,599		33,363	39,782	38,794	38,794	37,833	38,281	34,069
Archive Services			1,832	2,271	2,276	2,276	2,317	2,431	2,566
Technology Services	500	500	500	600	600	660	605	610	653
Total: Programme 3	14,099	22,429	36,156	43,292	43,731	43,791	43,022	43,702	39,818

Table 2.13: Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	13,258	16,570	21,212	25,905	25,639	25,639	26,235	27,707	30,042
Compensation of employees	8,747	9,032	12,368	15,019	12,837	12,752	15,779	16,567	17,395
Goods and services	4,511	7,538	8,844	10,846	12,762	12,847	10,456	11,140	12,647
Financial transactions in assets and liabilities				40	40	40			
Unauthorised expenditure									
Transfers and subsidies to:	500	535	544	639	670	730	657	665	711
Provinces and municipalities		35	44	39	46	46	52	55	58
Non-profit institutions	500	500	500	600	600	660	605	610	653
Households					24	24			
Payments for capital assets	341	5,324	14,400	16,748	17,422	17,422	16,130	15,330	9,065
Buildings & other fixed structures		4,694	13,503	16,135	16,682	16,682	15,645	14,820	8,519
Machinery and equipment	341	630	829	613	740	740	485	510	546
Software & other intangible assets			68						
Total economic classification	14,099	22,429	36,156	43,292	43,731	43,791	43,022	43,702	39,818

6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
<p>3.1. Management Manage the Directorate effectively</p> <p>3.2. Library Services Provide free, equitable and accessible library and information services which support people development and life-long learning and contribute to the improvement of quality of life</p> <p>3.2 Archive Services Render archival services in support of effective, transparent and accountable governance</p> <p>3.3 Technology Services Provide technology services in support of skills development, job creation and e-government</p>	<ul style="list-style-type: none"> • Implement strategic planning and coordination processes for planning, monitoring, evaluating and reporting purposes • <u>Professional Support Services</u> Provide professional and technical support services, namely: <ul style="list-style-type: none"> a) Library collection development services; b) Specialized information services; c) Research and development services. • <u>Community Library Services</u> <ul style="list-style-type: none"> a) Provide and maintain the infrastructure (buildings and ICT) required for public library services b) Provide and manage public library services • Render record management services to governmental bodies • Manage archival records at repositories • Promote access to, awareness and use of archives • Promote science and technology as an agent for skills development and job creation.

6.3.2 Service delivery measures

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Professional Support Services 1. Library Collection: Purchase, process & weed library material	<ul style="list-style-type: none"> 40 000 new items added to the collection p.a. Catalogue collection according to international standards 	<ul style="list-style-type: none"> 40 000 Items 6 000 titles 	<ul style="list-style-type: none"> 40 000 Items 6 000 titles
2. Provide Special information services	<ul style="list-style-type: none"> 90% of user requests provided from own stock 5% annual growth in the use of information support services (telephone & the Internet) Provide information material to implement Government Information Services & Business Information Service Maintain information service database 4% increase p.a. in the number of visitors to the Central Personnel Library 50% of registered students at Nursing Colleges using Libraries Official Publication Depositories (OPDs) established at 3 libraries Community User needs survey done at 20 libraries p.a. 5 % increase in the user satisfaction annually determine by survey 	<ul style="list-style-type: none"> 85% Revised estimate: 280 GIS (37 in operation) 5 BIS (new service) 4% 2% 1 (Phuthaditjhaba) 12 libraries 5% increase on the % of 2004/2005: 65% 	<ul style="list-style-type: none"> 87% 5% 15 GIS BIS Continuous update and quality control 4% 50% of students 1 (Botshabelo) 20 libraries 5% increase 3 Distribute donated books 4 issues p.a. 5 4 issues p.a. 2 buildings: Ratanang and Qalabotjha Thabong II Virginia Bohlokong Kgotsong Thutong
3. Conduct research	<ul style="list-style-type: none"> Upgrade toy collection at 2 libraries and implement toy service at 2 additional libraries; Establish new service at 1 library p.a. plus new libraries Coordinate Minkie Book Project 	<ul style="list-style-type: none"> 1 (Phuthaditjhaba) 12 libraries 5% increase on the % of 2004/2005: 65% 	<ul style="list-style-type: none"> 1 (Botshabelo) 20 libraries 5% increase
4. Initiate and establish development projects.	<ul style="list-style-type: none"> Upgrade toy collection at 2 libraries and implement toy service at 2 additional libraries; Establish new service at 1 library p.a. plus new libraries Coordinate Minkie Book Project 	<ul style="list-style-type: none"> Upgrade collection of Bothsabelo and Mmabana Cultural Centre Establish book donation points at 5 libraries 	<ul style="list-style-type: none"> 3 Distribute donated books
5. Promote library usage and a culture of reading	<ul style="list-style-type: none"> In-house journal Free State Libraries published quarterly promotional events per annum Promote library usage and a culture of reading 	<ul style="list-style-type: none"> 4 issues p a 5 In-house journal Free State Libraries published quarterly 	<ul style="list-style-type: none"> 4 issues p.a. 5 4 issues p.a.
6. Provide new buildings	<ul style="list-style-type: none"> Buildings completed according to the building programme 	<ul style="list-style-type: none"> 1 building: Fateng Tse Ntsho 	<ul style="list-style-type: none"> 2 buildings: Ratanang and Qalabotjha
7. Upgrade and maintain existing libraries	<ul style="list-style-type: none"> Buildings maintained according to the Maintenance Programme 	<ul style="list-style-type: none"> Welkom Sasolburg Manyatseng Philippolis Zamdela Meloding 	<ul style="list-style-type: none"> Thabong II Virginia Bohlokong Kgotsong Thutong
8. Provide ICT to libraries	<ul style="list-style-type: none"> Equipment and lines: 3 libraries p.a Lines: 6 libraries p.a. 	<ul style="list-style-type: none"> 3 	<ul style="list-style-type: none"> 3

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
9. Library directions for all libraries	<ul style="list-style-type: none"> Number of municipalities p.a. 	N/A	2 offices opened
10. CLS operating with 5 District Library Services by March 2007	<ul style="list-style-type: none"> Offices for Lejweleputswa and Xhariep from April 2006 Staff appointed from April 2005 	Staff recruitment	Staff functional
11. Rename libraries	<ul style="list-style-type: none"> A total of 5 libraries re-named annually 	50	50
12. Administrate public libraries according to roll-out programme	<ul style="list-style-type: none"> Number of libraries 		2
13. Monitor services at libraries	<ul style="list-style-type: none"> Number of libraries serviced 	161	161
	<ul style="list-style-type: none"> Number of visits to libraries: 2 p.a. to functioning libraries; 4 p.a. to dysfunctional and new libraries 	2 4	2 4
14. Provide access to services	<ul style="list-style-type: none"> Number of users as % of population 	15%	15%
15. Public Library of the Year Award	<ul style="list-style-type: none"> Annually 	Annually	Annually
16. Community Information Services provided at libraries	<ul style="list-style-type: none"> Number of libraries p.a. 	5	5
17. Government Information Service established and maintained at libraries	<ul style="list-style-type: none"> Number of libraries p.a. 	5	15
18. Business Information Service established at libraries	<ul style="list-style-type: none"> Number of libraries p.a. 	5	5
19. Library corners established and maintained at libraries	<ul style="list-style-type: none"> Number of libraries p.a. 	15	5
20. Toy libraries established and maintained at libraries	<ul style="list-style-type: none"> 1 new toy library p.a. plus new libraries Upgrading 2 existing toy libraries 	Oppermansgronde	3
21. Arrange holiday programmes at libraries	<ul style="list-style-type: none"> Number of libraries p.a. 		20
22. Do weeding of obsolete and redundant library materials	<ul style="list-style-type: none"> Annual weeding programme 	72	72
23. Library materials delivered quarterly to all libraries	<ul style="list-style-type: none"> Quarterly delivery to all libraries from April 2005 	All	All
Archive Services			
1. Assist governmental bodies with the design and drafting of records systems	<ul style="list-style-type: none"> Number of systems developed 	12	10
2. Inspect RM systems	<ul style="list-style-type: none"> Number of systems inspected 	8	10
3. Provide RM Training	<ul style="list-style-type: none"> Number of training courses p.a. 	3	2
4. Issue & implement disposal authorities	<ul style="list-style-type: none"> Number of authorities p.a. 	9	4
5. Data-code archival records	<ul style="list-style-type: none"> Number of records documented p.a. 	11800	10 000

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Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
6.Care and preservation of archives	<ul style="list-style-type: none"> Number of documents restored p.a. Collections restored and formatted in digitised or microform 	121	80 i) Deceased estate files (ii) South African War records (Targets to be established in collaboration with service providers)
7.Manage oral history programme	<ul style="list-style-type: none"> Number of oral history records added p.a. Number of oral history workshops p.a. 	7 0	10 1
8.Present community outreach events	<ul style="list-style-type: none"> Living Heritage Project: 5 towns per annum 	4	5
9.Celebrate national days	<ul style="list-style-type: none"> 2 p.a. 	3 Bram Fischer Lecture Heritage Day Women's Day	2
10.Visit schools	<ul style="list-style-type: none"> 4 p.a. 		4
11.Publish and distribute brochures	<ul style="list-style-type: none"> Number distributed 		2000 (Sesotho)
Technology Services			
Provide financial assistance to institutions Assist CITC	<ul style="list-style-type: none"> Transfer payments for institution 	1	1

6.4 Programme 4: Sport and Recreation

The Sport and Recreation Programme aims to promote sport and recreation development and to develop a strategic development plan for global competitiveness in the Free State mainstream of sport.

The focus areas of the Chief Directorate will be:

- Ensure effective and efficient sport and recreation coordination and management
- Provide effective and efficient sport development and training
- Facilitate and enhance access to sport and recreation programmes
- Facilitate and monitor the provision for multi-purpose sport and recreation facilities
- Coordinate, manage and facilitate activities related to major sport and recreation events such as SA Games, OR Tambo and Indigenous Festival
- Promote and effectively coordinate the delivery of mass participation programmes towards enhancing a culture of sport and recreation participation
- Render high performance services to elite as well as developing athletes
- Render coaching development and support services
- Promote and establish sport and recreation structures
- Administer the Phakisa Major Sport Event and Development Corporation Act, 1997 (Act No. 4 of 1997)

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Table 2.14: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Management				550	578	578	1,566	1,615	1,711
Sport	5,591	5,990	14,316	13,046	13,187	13,187	7,528	7,690	9,734
Recreation							10,344	10,571	11,211
School Sport							3,400	5,440	8,500
2010 FIFA World Cup									
Phakisa Major Sport	95,798	93,724	1,900	2,150	2,150	2,150	1,734	1,820	1,947
Events & Development Corporation									
Total: Programme 4	101,389	99,714	16,216	15,746	15,915	15,915	24,572	27,136	33,103

Table 2.15: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	3,863	5,249	6,102	10,505	11,286	11,286	19,195	21,460	25,241
Compensation of employees	2,081	2,622	3,422	5,527	5,942	5,857	7,496	7,871	8,265
Goods and services	1,782	2,627	2,680	4,978	5,344	5,429	11,699	13,589	16,976
Unauthorised expenditure									
Transfers and subsidies to:	96,298	94,029	2,915	2,767	2,767	2,767	2,352	2,439	2,609
Provinces and municipalities		9	11	17	17	17	18	19	20
Public corporations and private enterprises	95,798	93,724	1,900	2,150	2,150	2,150	1,734	1,820	1,947
Non-profit institutions	500	296	1,000	600	600	600	600	600	642
Households			4						
Payments for capital assets	1,228	436	7,199	2,474	1,862	1,862	3,025	3,237	5,253
Buildings and other fixed structures	1,184		7,084	2,200	1,521	1,521	2,800	3,000	5,000
Machinery and equipment	44	436	105	274	341	341	225	237	253
Software and other intangible assets			10						
Total: Programme 4	101,389	99,714	16,216	15,746	15,915	15,915	24,572	27,136	33,103

6.4.1 Description and objectives

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
MANAGEMENT: Office of the Executive Manager			
1	To oversee effective management, coordination and efficient delivery of sport and recreation in the Free State	1.1	To oversee the implementation of national policies with regard to sport and recreation in the province
		1.2	To provide information related to sport and recreation to relevant stakeholders
		1.3	To oversee and coordinate the establishment and maintenance of provincial sport and recreation structures
		1.4	To provide guidance and support to provincial sport and recreation initiatives
		1.5	To interact with national and international sport and recreation bodies
SPORT: Free State Sport Science Institute			
2	To provide high performance sport development and training services to Free State sporting community	2.1	To provide sport science and specialized services.
		2.2	To provide exercise rehabilitation and support services
		2.3	To provide sport development programmes
		2.4	To provide sport coaching and athlete development programmes and services
		2.5	To provide sport training and support services
		2.6	To develop and present Adult Learning programmes in Sport Development
		2.7	To execute sport related research and specialized projects
RECREATION: Community Sport			
3	To promote provisioning of sport and recreation facilities within	3.1	To advise local municipalities with regard to the provisioning of multi-purpose sport and recreation facilities

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3. To promote a culture of participation in sport and recreation at all levels of the community	3.2	To continuously monitor and evaluate the provisioning and maintenance of sport and recreation facilities
	3.3	To manage and coordinate the "National Building for Sport and Recreation Programme"
	3.4	To facilitate the process of identifying the training needs within the local municipalities.
	3.5	To promote local participation through planning, organizing and implementing sport and recreation activities, events and programmes in order to identify talented athletes.
	3.6	To effectively promote, organize and manage the mass participation programme
	3.7	To promote and support the establishment of local community sport and recreation clubs
	3.8	To promote, assist and support the establishment and effective running of local sport and recreation councils
	3.9	To facilitate learnerships within the field of sport and recreation
	3.10	To act as a link between the provincial and local stakeholders in sport and recreation

RECREATION: School Sport

4 To deliver and support participation in inter-provincial sport competitions at school level	4.1	To plan, organize and implement interprovincial school competitions
	4.2	To facilitate training for team managers and coaches accompanying learners to national competitions
	4.3	To identify sport talent through school sport competitions

6.4.2 Service delivery measures

Output type	Performance measures	Performance targets		
		2005/06 Actual	Est.	2006/07 Estimate
Management (Office of the Executive Manager)				
1.To oversee development of provincial sport and recreation policies	<ul style="list-style-type: none"> • Review provincial White Paper on sport and recreation 	Ongoing		1 x consultative workshop
2. To develop and maintain the necessary multimedia for sport and recreation	<ul style="list-style-type: none"> • Websites 	Develop SPORT AND RECREATION DIRECTORATE website		Update and maintain
Sport (Free State Sport Science Institute)				
Render sport testing & evaluation services	<ul style="list-style-type: none"> • Number of tests & evaluations performed • Number of products / manuals developed • Number of workshops / clinic presented • Number of consultations • Number of research done or assisted 	720 4 13 720 0	720 4 13 720 0	
Render sport conditioning services	<ul style="list-style-type: none"> • Number of tests & evaluations performed • Number of products / manuals developed • Number of workshops / clinic presented • Number of consultations • Number of research done or assisted 	144 10 11 120 1	144 10 11 120 1	
Render sport nutritional services	<ul style="list-style-type: none"> • Number of tests & evaluations performed • Number of products / manuals developed • Number of workshops / clinic presented • Number of consultations • Number of research done or assisted 	120 1 7 120 24	120 1 7 120 24	

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Output type	Performance measures	Performance targets		
		2005/06 Actual	Est.	2006/07 Estimate
Render specialized sport science services	<ul style="list-style-type: none"> • Number of isokinetic tests performed • Number of core stabilizers assistance given • Number of sport psychology assistance given • Number of physiotherapy assistance given • Number of dart fish tests performed • Number of biomechanical tests performed • Number of hydro therapy treatments given • Number of Vo2 Max tests performed • Number of talent ID facilitator courses presented • Number of School Children ID 	2400 120 100 120 60 60 12 40 12 60 397		2400 120 100 120 60 60 12 40 12
Render exercise rehabilitation services	<ul style="list-style-type: none"> • Total tests & evaluations • Products / manuals • Workshops / clinic • Consultations • Research 	240 1 13 120 1		240 1 13 120 1
Implement of the Generic Talent ID Programme in collaboration with the HPC	<ul style="list-style-type: none"> • Number of genetic sport skill clinics presented • Number of sport specific skill clinics presented 	1 1		1 1
Organize sport code development clinics in collaboration with Sport Federations (Technical, Skills and Coaching related)	<ul style="list-style-type: none"> • Number of sport code development clinics presented • Number of school sport preparation clinics presented • Number of teachers' sport development clinics presented 	1 x summer sport 1 x winter Sport 3 2		1 x summer sport 1 x winter sport 3 2
Organize the Youth Sport Leadership Development Programme through adventure training in collaboration with SYREC	<ul style="list-style-type: none"> • Number of youth sport leadership development clinics presented 	1		1
Render sport skill and coaching development services in Rugby, Netball, Rope Skipping, Athletics & Baseball	<ul style="list-style-type: none"> • Number of sport skills courses presented • Number of train-the-trainer courses presented per district 	55 courses per sport code 10		55 course per sport code 10
Present the SKILLS-accredited "Volunteer Involvement Programme"	<ul style="list-style-type: none"> • Number of courses presented 	40		40
Present ACE-sport development programme	<ul style="list-style-type: none"> • Number of teachers trained 	99 Teachers		100 Teachers
Management of applied sport research and projects	<ul style="list-style-type: none"> • Number research and sport projects conducted 	1 1 x start planning phase of International benchmark project on sport federations		Target will depend on market demand and funding Finalize project
Recreation (community sport)				

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Output type	Performance measures	Performance targets	
		2005/06 Actual	Est. 2006/07 Estimate
Advocate the development and upgrading of multipurpose sport and recreation through MIG	<ul style="list-style-type: none"> Number of meetings 	20	20
To coordinate the monitoring and evaluating process of the maintenance of facilities	<ul style="list-style-type: none"> Number of meetings 	20	20
To organise major sports and recreation events	<ul style="list-style-type: none"> O.R Tambo Games SA Games Indigenous Games 	1 1 1	1 0 1
To present sports programmes	<ul style="list-style-type: none"> Number of programmes 	1696 Activities	1696 Activities
To implement MPP according to national guidelines	<ul style="list-style-type: none"> Number of Participants AC appointed HUB appointed AC & HUB trained 	50, 000 70 20 90	100 30 130
To assist local communities with the establishment of sport and recreation clubs	<ul style="list-style-type: none"> Number of clubs 	Increase the number of clubs by 10%	Increase the number of clubs by 10%
To assist local communities with the establishment of local sport and recreation councils	<ul style="list-style-type: none"> Number of councils 	25	25
To mentor the identified learners	<ul style="list-style-type: none"> Number of learnerships 	N/A	To mentor learners
Establish and maintain five efficiently managed offices	<ul style="list-style-type: none"> Number of SR Offices 	25	25
To organise inter-provincial multi-coded school competitions	<ul style="list-style-type: none"> Number of competitions 	N/A	5
To organise inter-provincial sport code school sport competitions	<ul style="list-style-type: none"> Number of competitions 	N/A	8
Organise necessary training camp	<ul style="list-style-type: none"> Number of camps 	N/A	9
To hold (organise, arrange) school sport competitions	<ul style="list-style-type: none"> Number of events 	N/A	13

7. Other programme information

7.1 Personnel numbers and costs

Table 2.16: Personnel numbers and costs: Department of Sport, Arts, Culture, Science and Technology

Personnel numbers	As at	As at	As at	As at	As at	As at
	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
Administration	42	43	44	82	84	84
Cultural Affairs	193	214	216	247	247	247
Library and Information Services	90	91	109	124	124	124
Sport and Recreation	15	18	26	37	38	38
Total Departmental personnel numbers:	340	366	395	490	493	493
Total personnel cost (R thousand)	33,753	37,136	44,730	57,711	69,198	72,658
Unit cost (R thousand)	99	108	113	121	140	147

1. Full-time equivalent

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Table 2.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers (head count)	340	366	395	490	490	490	493	493	493
Personnel cost (R'000)	33,753	37,136	44,730	64,417	59,302	57,711	69,198	72,658	76,490
Human resources component									
Personnel numbers (head count)	12	11	15	27	35	35	37	37	37
Personnel cost (R'000)	1,826	1,725	2,255	4,585	4,533	4,533	4,848	5,778	6,066
Head count as % of total for dept	4%	3%	4%	6%	7%	7%	8%	8%	8%
Personnel cost as % of total for dept	5%	4%	5%	7%	8%	8%	7%	8%	8%
Finance component									
Personnel numbers (head count)	11	10	12	29	31	31	37	37	37
Personnel cost (R'000)	1,674	1,569	1,804	3,200	3,826	3,826	4,657	6,055	6,161
Head count as % of total for dept	4%	3%	3%	6%	7%	7%	8%	8%	8%
Personnel cost as % of total for dept	5%	4%	4%	5%	6%	6%	7%	8%	8%

7.2 Training

Table 2.18(a): Payments on training: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Administration	15	83	108	149	81	81	159	167	177
Cultural Affairs	13	220	238	290	165	165	301	316	331
Library & Information Services	9	111	122	150	183	183	158	166	174
Sport and Recreation	2	24	0	55	115	115	75	79	83
Total payments on training:	38	438	468	644	603	603	693	728	765

Table 2.18(b): Information on training: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Number of staff			395	490	490	490	493	493	493
Number of personnel trained of which									
Male			64	79	79	79	80	80	80
Female			133	165	165	165	165	165	165
Number of bursaries offered			20	20	25	25	25	25	25
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited '2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	233	299	221	245	167	225	182	181	187
Sale of goods and services produced by department (excluding capital assets)	228	294	221	239	167	225	182	181	187
Sales by market establishments	147	219	164	150					
Administrative fees									
Other sales	81	75	57	89	167	225	182	181	187
<i>Of which</i>									
<i>Service rendered: Commission insurance</i>									
<i>Service rendered:</i>									
<i>Service rendered:</i>									
<i>Service rendered:</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	5	5		6					
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	81	-	34	-	36	36	40	49	53
Interest	81		34		12	12	13	16	17
Dividends									
Rent on land					24	24	27	33	36
Sales of capital assets					17	17	18	21	24
Land and subsoil assets									
Other capital assets					17	17	18	21	24
Financial transactions in assets and liabilities			19		17	17	20	22	23
Total departmental receipts	314	299	274	245	237	295	260	273	287

Department of Sport, Arts, Culture, Science and Technology

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	43,878	53,793	63,154	88,580	87,736	87,725	100,776	107,485	117,738
Compensation of employees	33,753	37,136	44,730	64,417	59,302	57,711	69,198	72,658	76,490
Salaries and wages	28,280	30,128	37,680	50,270	48,816	47,348	57,305	60,171	63,350
Social contributions	5,473	7,008	7,050	14,147	10,486	10,363	11,893	12,487	13,140
Goods and services	10,125	16,629	18,245	24,082	28,386	29,966	31,578	34,827	41,248
<i>of which:</i>									
Audit	398	1,314	681	700	1,138	1,138	1,200	1,200	1,200
Books and library materials	2,900	4,950	4,512	5,000	5,378	5,378	5,250	4,410	4,500
Maintenance - Land and buildings			1,089	1,115	1,367	1,367	950	1,130	1,936
SITA and Buro Sabinet expenses	275	221	954	627	1,132	1,132	1,200	1,260	1,323
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		28	179	81	48	48			
Unauthorised expenditure									
Transfers and subsidies to¹:	98,961	97,627	5,325	4,991	5,052	5,123	4,749	4,868	5,123
Provinces and municipalities		136	155	176	198	192	210	218	232
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		136	155	176	198	192	210	218	232
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	95,798	93,724	2,363	2,515	2,515	2,515	1,734	1,820	1,947
Public corporations									
Subsidies on production									
Other transfers	95,798	93,724	2,363	2,515	2,515	2,515	1,734	1,820	1,947
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	3,163	3,593	2,500	2,300	2,300	2,360	2,805	2,830	2,944
Households		174	307		39	56			
Social benefits		174	307		39	56			
Other transfers to households									
Payments for capital assets	2,570	7,498	25,116	25,750	26,533	26,533	25,985	27,283	29,427
Buildings and other fixed structures	1,184	4,694	23,112	22,885	22,916	22,916	23,975	25,170	27,167
Buildings	1,184	4,694	23,112	22,885	22,916	22,916	23,975	25,170	27,167
Other fixed structures									
Machinery and equipment	1,386	2,804	1,904	2,865	3,617	3,617	2,010	2,113	2,260
Transport equipment	521	556	145	300	455	455			
Other machinery and equipment	865	2,248	1,759	2,565	3,162	3,162	2,010	2,113	2,260
Cultivated assets									
Software and other intangible assets			100						
Land and subsoil assets									
Total economic classification	145,409	158,918	93,595	119,321	119,321	119,381	131,510	139,636	152,288

Department of Sport, Arts, Culture, Science and Technology

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	6,964	8,895	11,198	19,070	19,450	19,450	20,683	21,718	23,105
Compensation of employees	5,287	5,929	7,779	14,869	14,397	13,464	15,861	16,654	17,685
Salaries and wages	4,465	4,988	6,688	11,823	12,336	11,403	13,640	14,322	15,209
Social contributions	822	941	1,091	3,046	2,061	2,061	2,221	2,332	2,476
Goods and services	1,677	2,938	3,300	4,160	5,045	5,978	4,822	5,064	5,420
<i>of which: Audit</i>	398	1,314	681	700	1,138	1,138	1,200	1,200	1,200
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		28	119	41	8	8			
Unauthorised expenditure									
Transfers and subsidies to¹:		26	294	37	42	42	43	44	47
Provinces and municipalities		26	26	37	40	40	43	44	47
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities		26	26	37	40	40	43	44	47
<i>of which: Regional service council levies</i>		26	26	37	40	40	43	44	47
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			268		2	2			
Social benefits			268		2	2			
Other transfers to households									
Payments for capital assets	291	501	322	1,063	1,104	1,104	702	738	789
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	291	501	312	1,063	1,104	1,104	702	738	789
Transport equipment	71			300					
Other machinery and equipment	220	501	312	763	1,104	1,104	702	738	789
Cultivated assets									
Software and other intangible assets			10						
Land and subsoil assets									
Total economic classification: Programme 1: Administration	7,255	9,422	11,814	20,170	20,596	20,596	21,428	22,500	23,941

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Table B.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	19,793	23,079	24,642	33,100	31,361	31,350	34,663	36,600	39,350
Compensation of employees	17,638	19,553	21,161	29,002	26,126	25,638	30,062	31,566	33,145
Salaries and wages	14,827	15,616	17,694	21,407	21,052	20,664	24,050	25,254	26,516
Social contributions	2,811	3,937	3,467	7,595	5,074	4,974	6,012	6,312	6,629
Goods and services	2,155	3,526	3,421	4,098	5,235	5,712	4,601	5,034	6,205
<i>of which</i>									
<i>Macufe</i>	163								
<i>Maintenance Land and Buildings</i>			565	866	379	379	280	440	600
<i>Support to projects</i>	713	1,268	755	350	906	906	330	406	1,052
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			60						
Unauthorised expenditure									
Transfers and subsidies to¹:	2,163	3,037	1,572	1,548	1,573	1,584	1,697	1,720	1,756
Provinces and municipalities		66	74	83	95	89	97	100	107
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		66	74	83	95	89	97	100	107
Municipalities		66	74	83	95	89	97	100	107
<i>of which: Regional service council levies</i>		66	74	83	95	89	97	100	107
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵			463	365	365	365			
Public corporations									
Subsidies on production									
Other transfers			463	365	365	365			
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,163	2,797	1,000	1,100	1,100	1,100	1,600	1,620	1,649
Households		174	35		13	30			
Social benefits		174	35		13	30			
Other transfers to households									
Payments for capital assets	710	1,237	3,195	5,465	6,145	6,145	6,128	7,978	14,320
Buildings and other fixed structures			2,525	4,550	4,713	4,713	5,530	7,350	13,648
Buildings			2,525	4,550	4,713	4,713	5,530	7,350	13,648
Other fixed structures									
Machinery and equipment	710	1,237	658	915	1,432	1,432	598	628	672
Transport equipment	300	436			300	300			
Other machinery and equipment	410	801	658	915	1,132	1,132	598	628	672
Cultivated assets									
Software and other intangible assets			12						
Land and subsoil assets									
Total economic classification: Programme 2: Cultural	22,666	27,353	29,409	40,113	39,079	39,079	42,488	46,298	55,426

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Table B.2: Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	13,258	16,570	21,212	25,905	25,639	25,639	26,235	27,707	30,042
Compensation of employees	8,747	9,032	12,368	15,019	12,837	12,752	15,779	16,567	17,395
Salaries and wages	7,250	7,463	10,380	12,448	10,221	10,150	13,243	13,904	14,599
Social contributions	1,497	1,569	1,988	2,571	2,616	2,602	2,536	2,663	2,796
Goods and services	4,511	7,538	8,844	10,846	12,762	12,847	10,456	11,140	12,647
<i>of which</i>									
<i>Books and Library Materials</i>	2,900	4 950	4,512	5,000	5,378	5,378	5,250	4,410	4,500
<i>Maintenance: Land and Buildings</i>			1,089	1,115	1,367	1,367	950	1,130	1,936
<i>SITA-expenses</i>	275	221	954	627	1,132	1,132	1,200	1,260	1,323
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities				40	40	40			
Unauthorised expenditure									
Transfers and subsidies to¹:	500	535	544	639	670	730	657	665	711
Provinces and municipalities		35	44	39	46	46	52	55	58
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		35	44	39	46	46	52	55	58
<i>of which: Regional service council levies</i>		35	44	39	46	46	52	55	58
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	500	500	500	600	600	660	605	610	653
Households					24	24			
Social benefits					24	24			
Other transfers to households									
Payments for capital assets	341	5,324	14,400	16,748	17,422	17,422	16,130	15,330	9,065
Buildings and other fixed structures		4,694	13,503	16,135	16,682	16,682	15,645	14,820	8,519
Buildings		4,694	13,503	16,135	16,682	16,682	15,645	14,820	8,519
Other fixed structures									
Machinery and equipment	341	630	829	613	740	740	485	510	546
Transport equipment	150	120	145		155	155			
Other machinery and equipment	191	510	684	613	585	585	485	510	546
Cultivated assets									
Software and other intangible assets			68						
Land and subsoil assets									
Total economic classification: Programme 3	14,099	22,429	36,156	43,292	43,731	43,791	43,022	43,702	39,818

Department of Sport, Arts, Culture, Science and Technology

Table B.2: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	3,863	5,249	6,102	10,505	11,286	11,286	19,195	21,460	25,241
Compensation of employees	2,081	2,622	3,422	5,527	5,942	5,857	7,496	7,871	8,265
Salaries and wages	1,738	2,061	2,918	4,592	5,207	5,131	6,372	6,691	7,026
Social contributions	343	561	504	935	735	726	1,124	1,180	1,239
Goods and services	1,782	2,627	2,680	4,978	5,344	5,429	11,699	13,589	16,976
<i>of which</i>									
<i>Support to various projects</i>	1,406	1,521	355	725	893	893	50	82	498
<i>Promotion of Mass Sport Participation</i>			971	2,670	2,670	2,670	6,380	6,380	6,380
<i>Maintenance: Land and Buildings</i>			198	650	448	448	900	670	500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	96,298	94,029	2,915	2,767	2,767	2,767	2,352	2,439	2,609
Provinces and municipalities		9	11	17	17	17	18	19	20
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		9	11	17	17	17	18	19	20
Municipalities		9	11	17	17	17	18	19	20
<i>of which: Regional service council levies</i>		9	11	17	17	17	18	19	20
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	95,798	93,724	1,900	2,150	2,150	2,150	1,734	1,820	1,947
Public corporations									
Subsidies on production									
Other transfers	95,798	93,724	1,900	2,150	2,150	2,150	1,734	1,820	1,947
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	500	296	1000	600	600	600	600	600	642
Households			4						
Social benefits			4						
Other transfers to households									
Payments for capital assets	1,228	436	7,199	2,474	1,862	1,862	3,025	3,237	5,253
Buildings and other fixed structures	1,184		7,084	2,200	1,521	1,521	2,800	3,000	5,000
Buildings	1,184		7,084	2,200	1,521	1,521	2,800	3,000	5,000
Other fixed structures									
Machinery and equipment	44	436	105	274	341	341	225	237	253
Transport equipment									
Other machinery and equipment	44	436	105	274	341	341	225	237	253
Cultivated assets									
Software and other intangible assets			10						
Land and subsoil assets									
Total economic classification: Programme 4: Sport	101,389	99,714	16,216	15,746	15,915	15,915	24,572	27,136	33,103

Table B.3: Details on infrastructure

The following information for infrastructure must be presented in annexure to each Vote:

Table B.5 (a) Details of payments for infrastructure by category												
No.	Project Name	Region/district	Municipality	Project description/type	Project duration		Project cost in R'000		Programme	Total 2006/07	Total 2007/08	Total 2008/09
					Date: Start	Date: Finish	At start	At completion				
1. New constructions (buildings and infrastructure) (R thousand)												
PR 2: ARTS AND CULTURE												
1	Bloemfontein Sport Museum	Motheo District	Mangaung	Museum	2009 Oct	2011 Dec	7,000		Programme 2	0		
2	Qwa Qwa BCV	Thabo Mafutsanyana	Maluti -a- Phofung	Restaurant & Conference Centre	2006 Sep	2008 Oct	6,800		Programme 2	800	1800	3,248
3	Xhariep Art & Culture	Xhariep District	Kopanonong	Arts & Cultural Centre	2007 Jan	2009 Jul	8,000		Programme 2	800	1000	4,000
4	Lejweleputswa Art & Culture Centre	Lejweleputswa District	Lejweleputswa District	Arts & Cultural Centre	2009 Aug	2011 Feb	3,000		Programme 2	0		
PR 3: LIBRARY & ARCHIVAL SERVICES												
5	Paul Roux Fatseng Tse Ntsho Library	Thabo Mafutsanyana	Dihlabeng	Library	2005 Jan	2006 May	4,200		Programme 3	1384		
6	Thaba Nchu Selosesa Library	Motheo District	Mangaung	Library	2005 Nov	2008 May	11,500		Programme 3	3551	3,500	3,119
7	Villiers Qalabotjha Library	Northern Free State	Mafube	Library	2005 Jun	2006 Aug	6,200		Programme 3	4448		
8	Wepener Quibing Library	Motheo District	Naledi	Library	2008 Sep	2009 Nov	5,000		Programme 3	0	600	1000
9	Jacobsdal Ratanang Library	Xhariep District	Letsemeng	Library	2009 Aug	2010 Nov	5,000		Programme 3	0	600	
10	Soutpan Ikgomotseng Library	Lejweleputswa District	Masilonyana	Library	2009 Oct	2010 Nov	3,500		Programme 3	0	600	
11	Clarens Khubetswana Library	Thabo Mafutsanyana	Dihlabeng	Library	2009 Aug	2010 Nov	4,500		Programme 3	0	600	
12	Deneyville Refenggotso Library	Northern Free State	Metsimaholo	Library	2005 Nov	2007 Mar	7,500		Programme 3	3913		
13	Verkeerdevelei Library	Lejweleputswa District	Masilonyana	Library	2009 Aug	2010 Nov	3,500		Programme 3	0	600	
14	Bethlehem Bohlokong Library	Thabo Mafutsanyana	Dihlabeng	Library	2009 Jul	2010 Oct	4,050		Programme 3	0	400	
15	Springfontein Maphodi Library	Xhariep District	Kopanonong	Library	2009 Aug	2010 Nov	3,500		Programme 3	0	500	
16	Parys Thutong Library	Northern Free State	Ngwathe	Library	2009 Jul	2011 Feb	5,000		Programme 3	0	500	
17	Trompsburg Madiketla Library & Office	Xhariep District	Kopanonong	Library	2007 Jan	2009 Jul	12,000		Programme 3	500	5,000	4,400
18	Mangaung Freedom Square Library	Motheo District	Mangaung	Library	2011 Jan	2013 Jul	5,000		Programme 3	0		
19	Odendaalsrus Kutlwanong II Library	Lejweleputswa District	Matjhabeng	Library	2011 Jan	2013 Jul	5,000		Programme 3	0		
20	Bloemfontein North Library	Motheo District	Mangaung	Library	2011 Jan	2012 Jan	3,000		Programme 3	0		
21	Phillippolis Poding Tse Rolo Library	Xhariep District	Kopanonong	Library	2011 Apr	2012 Feb	2,500		Programme 3	0		
22	Qwa Qwa Bluegum Busch Library	Thabo Mafutsanyana	Maluti -a- Phofung	Library	2012 Jul	2014 Jul	5,000		Programme 3	0		
23	Memel Zamai Library	Thabo Mafutsanyana	Phumelela	Library	2012 Aug	2013 Aug	3,000		Programme 3	0		
24	Cornelia Ntswantsitsi Library	Northern Free State	Mafube	Library	2012 Apr	2013 May	2,500		Programme 3	0		
PR 4: SPORT & RECREATION												
25	Bfn FSSSI Electrical Installation	Motheo District	Mangaung	Sport Complex	2005 Nov	2006 Jul	2,400		Programme 4	900		
26	Bfn FSSSI SANDF Rehabilitation	Motheo District	Mangaung	Rehabilitation Centre	2006 May	2007 Jul	3,000		Programme 4	1000	1678	
27	Bfn FSSSI Further Phases	Motheo District	Mangaung	Conference Centre	2006 May	2013 Jul	15,000		Programme 4	400	322	3,000
28	Xhariep Sport Complex	Xhariep Municipality	Xhariep District	Sport Complex	2007 Jan	2009 Jul	4,000		Programme 4	500	1000	2,000
29	Lejweleputswa Sport Complex	Lejweleputswa District	Lejweleputswa District	Sport Complex	2009 Sep	2012 Jul	3,000		Programme 4	0		
30	Motheo Sport Complex	Motheo District	Mangaung	Sport Complex	2012 Jul	2013 Jul	3,000		Programme 4	0		
31	Thabo Mafutsanyane Sport Complex	Thabo Mafutsanyana	Thabo Mafutsanyana	Sport Complex	2012 Jul	2013 Jul	3,000		Programme 4	0		
32	Northern FS Sport Complex	Northern Free State	Northern Free State	Sport Complex	2013 Jul	2014 Jul	3,000		Programme 4	0		
TOTAL: New constructions (buildings and infrastructure)							162,650	-		18,196	18,700	20,767

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Table B.3 (a): Details of expenditure for infrastructure by category

No.	Project Name	Region/district	Municipality	Project description	Project duration		Project cost in R'000		Programme	Total 2006/07	Total 2007/08	Total 2008/09
					Date: Start	Date: Finish	At start	At completion				
2. Rehabilitation / upgrading (R thousand)												
PR 2: ARTS AND CULTURE												
33	Bfn NALN Museum Upgrading Phase I	Motheo District	Mangaung	Museum	2005 Oct	2009 Jul	20,500		Programme 2	3000	3,500	6,000
34	Thaba Nchu Selosesha Depository	Motheo District	Mangaung	Museum	2010 May	2010 Aug	300		Programme 2			
35	Thaba Nchu Selosesha Depository	Motheo District	Mangaung	Museum	2011 Jan	2011 Apr	1,000		Programme 2			
36	Bfn Sesotho Literary Museum	Motheo District	Mangaung	Museum	2012 Jun	2013 Jun	1,500		Programme 2			
37	Bfn National Music & Theatre	Motheo District	Mangaung	Museum	2010 Oct	2011 May	1,500		Programme 2			
38	Bfn Military Museum Upgrading	Motheo District	Mangaung	Museum	2010 Aug	2011 May	2,343		Programme 2	163		
39	Phillippolis Transgariiep Museum	Xhariep District	Kopanong	Museum	2007 Jan	2007 Sep	1,200		Programme 2	200	700	
40	Boshof Chris van Nieker Museum	Lejweleputswa District	Tokologo	Museum	2010 May	2010 Jul	100		Programme 2			
41	Parys Museum	Northern Free State District	Ngwathe	Museum	2010 May	2010 Jul	100		Programme 2			
42	Winburg Pioneer Museum	Lejweleputswa District	Masilonyana	Museum	2005 Jan	2005 Mar	100		Programme 2			
43	Various Museum Security	All	All	Museum	2011 May	2012 Feb	1,000		Programme 2			
44	Thaba Nchu Mmabana Cultural Centre	Motheo District	Mangaung	Arts & Cultural Centre	2011 Apr	2011 Nov	1,000		Programme 2			
45	Bloemfontein Musicon	Motheo District	Mangaung	Musicon	2005 Jan	2006 May	3,562		Programme 2	567		
46	Sasolburg Zamdela Cultural Centre	Northern Free State District	Metsimaholo	Arts & Cultural Centre	2007 Nov	2008 May	750		Programme 2		350	400
47	Welkom Thabong Cultural Centre	Lejweleputswa District	Matjhabeng	Arts & Cultural Centre	2011 May	2011 Nov	500		Programme 2			
48	Various Cultural centres Security	All	All	Arts & Cultural Centre	2011 Jun	2012 Jun	150		Programme 2			
49	Bloemfontein Presidency Museum	Motheo District	Mangaung	Museum	2004 Mar	2006 Feb	1,033		Programme 2	0	-	
50	Heilbron Riemland Museum	Northern Free State District	Ngwathe	Museum	2005 Nov	2005 Dec	60		Programme 2	0	-	
PR 3: LIBRARY & INFORMATION SERVICES												
51	Welkom Library	Lejweleputswa District	Matjhabeng	Library	2006 Feb	2007 Aug	2,100		Programme 3	900	1,020	
52	Bloemfontein Regional Library	Motheo District	Mangaung	Library	2003 Oct	2006 May	14,000		Programme 3	647		
53	Phillippolis Library (with museum)	Xhariep District	Kopanong	Library	2007 Jan	2007 Sep	1,100		Programme 3		900	
54	Sasolburg Library	Northern Free State District	Metsimaholo	Library	2005 Jan	2006 May	1,200		Programme 3	302		
55	Smithfield Library	Xhariep District	Mohokare	Library	2011 May	2011 Jul	75		Programme 3			
56	Welkom Thabong II Library	Lejweleputswa District	Matjhabeng	Library	2010 May	2010 Jul	100		Programme 3			
57	Virginia Library	Lejweleputswa District	Matjhabeng	Library	2005 May	2005 Jun	85		Programme 3			
58	Virginia Meloding Library	Lejweleputswa District	Matjhabeng	Library	2005 May	2005 Jun	75		Programme 3			
59	Parys Library	Northern Free State District	Ngwathe	Library	2010 May	2010 Jul	80		Programme 3			
60	Kroonstad Library	Northern Free State District	Moqhaka	Library	2010 May	2010 Jul	300		Programme 3			
61	Kroonstad Tswelopele Library	Northern Free State District	Moqhaka	Library	2010 May	2010 Jul	200		Programme 3			
62	Ficksburg Library	Thabo Mafutsanyane District	Setsoto	Library	2005 Dec	2006 Feb	36		Programme 3			
63	Ficksburg Maqheleng Library	Thabo Mafutsanyane District	Setsoto	Library	2010 May	2010 Jul	200		Programme 3			
64	Theunissen Library	Lejweleputswa District	Masilonyana	Library	2010 May	2010 Jul	200		Programme 3			
65	Theunissen Masilo Library	Lejweleputswa District	Masilonyana	Library	2010 May	2010 Jul	200		Programme 3			
66	Various Libraries Security	All	All	Library	2010 Aug	2012 Jul	2,920		Programme 3			
67	Various Libraries Fences	All	All	Library	2004 Dec	2011 Jun	3,000		Programme 3			
68	Hennenman Phomolong Library	Lejweleputswa District	Matjhabeng	Library	2005 Nov	2005 Dec	34		Programme 3			
69	Frankfort Namahadi Library	Northern Free State District	Mafube	Library	2005 Nov	2005 Dec	62		Programme 3			
70	Dewetsdorp Morojaneng Library	Motheo District	Naledi	Library	2005 Nov	2005 Dec	52		Programme 3			
71	Ladybrand Manyatseng Library	Motheo District	Mantsopa	Library	2005 Nov	2005 Dec	80		Programme 3			
72	Excelsior Mahlatswetsa Library	Motheo District	Mantsopa	Library	2005 Nov	2005 Dec	41		Programme 3			
73	Ladybrand Library	Motheo District	Mantsopa	Library	2005 Nov	2005 Dec	110		Programme 3			
74	Koppies Kwakwatsi Library	Northern Free State District	Ngwathe	Library	2005 Nov	2005 Dec	83		Programme 3			
75	Kroonstad Sedibeng Library	Northern Free State District	Moqhaka	Library	2005 Nov	2005 Dec	49		Programme 3			
76	Koppies Library	Northern Free State District	Ngwathe	Library	2005 Nov	2005 Dec	50		Programme 3			
77	Clocolan Hlohowane Library	Thabo Mafutsanyane District	Setsoto	Library	2005 Nov	2005 Dec	82		Programme 3			
78	Heilbron Library	Northern Free State District	Ngwathe	Library	2005 Nov	2005 Dec	89		Programme 3			
79	Frankfort Library	Northern Free State District	Mafube	Library	2005 Nov	2005 Dec	61		Programme 3			
80	Excelsior Library	Motheo District	Mantsopa	Library	2005 Nov	2005 Dec	47		Programme 3			
81	Dewetsdorp Library	Motheo District	Naledi	Library	2005 Nov	2005 Dec	78		Programme 3			
82	Clocolan Library	Thabo Mafutsanyane District	Setsoto	Library	2005 Nov	2005 Dec	117		Programme 3			
83	Reitz Petsana Library	Thabo Mafutsanyane District	Nketona	Library	2005 Nov	2005 Dec	20		Programme 3			
TOTAL: Rehabilitation/upgrading							63,624	-		5779	6,470	6,400

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No.	Project Name	Region/district	Municipality	Project description/type of structure	Project duration	Project cost in R'000	Programme	Total	Total	Total
4. Recruitment and maintenance (R thousand)						At start				
84	Building Maintenance Cultural Affairs	All	All	Arts & Cultural Centre		6,000	Programme 2	280	440	600
85	Building Maintenance Libraries	All	All	Library		12,000	Programme 3	845	1,020	1,818
86	Building Maintenance Sport	All	All	Sport Complex		6,000	Programme 4	900	670	500
TOTAL: Recurrent maintenance (R thousand)						24,000		2,025	2,130	2,918
Total infrastructure payments						250,274		26000	27,300	30,085

Table B.4: Detailed financial information for public entities

Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
Revenue							
Tax revenue							
Non-tax revenue	785	1,179	1,411	1,550	1,600	1,700	1,800
Sale of goods and services other than capital assets	785	1,179	1,411	1,550	1,600	1,700	1,800
<i>Of which:</i>							
Interest	159	357	37	50			
Operating income	626	822	1,374	1,500	1,600	1,700	1,800
Other non-tax revenue							
Transfers received	95,798	93,803	1,784	2,150	1,734	1,820	1,947
Sale of capital assets							
Total revenue	96,583	94,982	3,195	3,700	3,334	3,520	3,747
Expenses							
Current expense	94,696	76,656	3,160	3,700	3,334	3,520	3,747
Compensation of employees	922	1,060	1,273	1,337	1,403	1,474	1,547
Goods and services	63,664	45,490	1,782	2,259	1,828	1,944	2,099
Depreciation	110	106	105	104	103	102	101
Interest, dividends and rent on land	30,000	30,000					
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	94,696	76,656	3,160	3,700	3,334	3,520	3,747
Surplus / (Deficit)	1,887	18,326	35				

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Table B.4: Financial summary for Phakisa Major Sport Events and Development Corporation - *continued*

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(49)	(251)	68	54	103	102	101
Adjustments for:							
Depreciation	110	106	105	104	103	102	101
Interest	(159)	(357)	(37)	(50)			
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	1,838	17,355	103	54	103	102	101
Changes in working capital	(1,344)	(18,615)	247	(82)			
(Decrease) / increase in accounts payable	(1,263)	(18,943)	159	(184)			
Decrease / (increase) in accounts receivable	(92)	(144)	100	100			
(Decrease) / increase in provisions	11	472	(12)	2			
Cash flow from operating activities	494	(1,260)	350	(28)	103	102	101
Cash flow from investing activities	(16)		(14)				
Acquisition of Assets	(16)		(14)				
Other flows from Investing Activities							
Cash flow from financing activities	159	357	37	50			
Net increase / (decrease) in cash and cash equivalents	637	(903)	373	22	103	102	101
Balance Sheet Data							
Carrying Value of Assets	667	561	470	366	263	161	60
Investments							
Cash and Cash Equivalents	844	662	1,035	1,057	1,160	1,262	1,363
Receivables and Prepayments	752	422	316	200	200	200	200
Inventory	11	8	13	15	15	15	15
TOTAL ASSETS	2,274	1,653	1,834	1,638	1,638	1,638	1,638
Capital & Reserves	(16,923)	1,403	1,438	1,438	1,438	1,438	1,438
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	19,118	175	334	150	150	150	150
Provisions	79	75	62	50	50	50	50
Managed Funds							
TOTAL EQUITY & LIABILITIES	2,274	1,653	1,834	1,638	1,638	1,638	1,638
Contingent Liabilities	70	37,450	36,078	36,000	36,000	36,000	36,000
Check	-	-	-	-	-	-	-

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Table B.5: Transfers to local government by transfer/ grant type, category and municipality: Department of Sport, Arts, Culture, Science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Type of transfer: Regional Service Council Levies (RSC)									
Category B			41	75	81	46			
Maluti-a-Phofung			29	31	38	39			
Mangaung			12	44	43	7			
Category C	0	136	155	101	117	146	210	218	232
Motho		136	155	101	117	146	210	218	232
Total Transfer	0	136	196	176	198	192	210	218	232