

Foreword

Now that clear strategic goals and objectives have been stated in the Four-Year Strategic Plan, the Three-Year Annual Performance Plan has been developed for the third year. In addition, this 3-year Annual Performance Plan is now brought in line with the customized Strategic Plan for the sector: Sport, Arts and Culture, whereby the performance of each province for all the 9 provinces can be compared – which in itself provides the Free State with a challenge to perform on par, if not above average, with the other provinces. This happened against the background of the revised vision and mission of the Department, which is now as follows:

Vision

An active, creative and informed Free State community.

Mission

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
- people-centred development,

thereby raising the profile of sport, arts and culture.

This Annual Performance Plan then forms the basis for the outputs which the Department is required to deliver given its budget for the next financial year in pursuit of these goals and objectives, as agreed between the MEC and the Accounting Officer.

The 2007/08-financial year will involve a new shift in focus areas of Cultural Affairs and Community Sport plus a new challenge of the first-time allocation of a conditional grant for Library Services. This grant will greatly assist the province to move closer to the constitutional mandate for the provision of library services. The 50 % increase in the Sport and Recreation South Africa's Conditional Grant will also greatly assist to take new sport and recreation opportunities to the Free State communities.

Since the Annual Performance Plan is an exact reflection of the requirements laid down by the Executive Authority, which have to be met by the Accounting Officer, this Annual Performance Plan also feeds into the Performance Agreement, which the Accounting Officer is required to sign with the Executive Authority of the Department. The contents of the Performance Agreements are then evolved to the various Performance Agreements between the Accounting Officer and the Programme Managers.

I, SK Mnumzana, in my capacity as Executing Authority of the Department of Sport, Arts and Culture, hereby fully endorse the service delivery targets as set out in the Annual Performance Plan, and pledge to commit myself to support the levels of service delivery specified and to ensure that they be delivered with my support. On this basis I will account to the provincial Executive Council, the Free State Legislature and the public for the successful implementation of the Annual Performance Plan that my Department has developed under our guidance.

MS SK MNUMZANA
MEC FOR SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

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PART A

Part A: Overview and strategic plan updates

1 Overview

As stated in the Five-Year Strategic Plan 2005/06 – 2009/10, there is the legacy of an immense backlog with regard to sport and recreation; heritage; library, information and technology; arts and culture development in specifically the historically disadvantaged communities from the pre-1994 era, which is aggravated by the under-resourced and limited capacity of the Department. Notwithstanding this situation, the Department has already made a significant impact on the development of sport, arts, culture and libraries in the province, and continues to do so unabated.

Notwithstanding the Department remains to be faced with the following challenges:

- The realization, albeit not fully, of its legal mandate
- More effective implementation of its strategic objectives
- The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries
- 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 operated for Library Services
- Management of district operations
- Support to the Provincial Arts and Culture Council
- Further development of the Sesotho Literary Museum
- Restructuring and repositioning Arts and Culture to ensure its responsiveness to needs of the sector
- Celebration of the centenary of Sesotho literature
- Support to the Free State Heritage Resource Authority
- Support to the Provincial Geographical Names Committee
- Freedom Day celebrations
- Heritage celebrations
- Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.
- Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.

The following highlights during 2006/07 deserve mention:

Administration

The filling of critical posts in Management was the main highlight and was concluded with the post of Senior Manager: Corporate Services and Manager: Finance now filled. The filling of critical posts in Financial Management will ensure that the Department meets the requirements of the

PFMA and other financial management prescripts, as well as Supply Chain Management requirements.

Cultural Affairs

- A core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase.
- The appointment of a new contractor marked the recommencement of the renovation and upgrading of the NALN Building, now progressing satisfactorily.
- Coinciding with Macufe 2006, a Free State Provincial Exhibition of Literature was presented on 30 September 2006, to link with the National Department of Arts and Culture's National Exhibition of Literature Project. Simultaneously, it served as an informal consultative forum on the preservation and promotion of literature in the Free State. On the 29 September 2006, this celebration was preceded by a literary programme in honour of the Sesotho author K.P.D. Maphalla, who donated his complete literary collection to the Sesotho Literary Museum. (As part of the said National Exhibition of Literature in 2005, Mr Maphalla was awarded the status of life-time achiever for Sesotho.)
- Provincial museum service received adequate funding to fill 4 Museum officer and 5 housekeeper posts.
- Celebration of Translation Day on 29 September in collaboration with the Pan South African Language Board (PanSALB) Provincial Office to showcase the role played by translators, simultaneous and consecutive interpreters and terminology developers in facilitating multilingual communication.
- Submission of the 2nd draft of the Language Policy to the Provincial Executive Council for approval before it is taken to the public for comment.
- Commissioning a multilingual DVD on language policy implementation.
- An education campaign among schools in Free State districts undertaken in collaboration with the PanSALB provincial office, Education and tertiary institutions to promote multilingualism.

Library and Archive Services

- The national launch of National Library Week held in the Free State and co-hosted by the Department and LIASA (Library and Information Association of South Africa) raised the profile of public libraries in the Province.
- The opening of the Fateng Tse Ntsho and Qalabotjha Public Libraries, each with an ICT infrastructure and computers with Internet access and fully equipped toy library.
- The continuation of the library building programme with two more buildings, namely in Refenkgotso and Selosesha.

- Planning of a second Official Publications Depository at Botshabelo Public Library, in addition to the OPD in Phuthaditjhaba, declared in February 2006, improving access to government information.
- The Living Heritage Oral History Programme continues with the distribution of a local heritage kit to public libraries and oral history programmes established at libraries in 5 towns in the Motheo District.
- The development of a Provincial Records Management Policy which will be implemented at all governmental bodies over the next three years will improve records management services and contribute to good governance and administration.
- The filling of 8 critical vacancies will contribute to the improvement in service delivery.

Sport and Recreation

The increase in the budget allocation 2006/07 for Mass Sport Participation and R3.4 million for School Sport necessitated a review of the strategic goals and objectives which will be discussed in more detail under Programme 4: Sport and Recreation.

The 3-Year Annual Performance Plan as presented continues to attempt to draw a balance between the resources available to the Department and the optimal strategic results which the Department is striving to achieve.

Therefore, the biggest challenge facing the Department can be divided into two categories:

- i) implementing the new organizational structure approved in June 2006 by filling critical vacancies to be finalized by end of 2006/07.
- ii) aligning service delivery structures with the provincial demarcation of five districts
- iii) providing more operational, coordinating and logistical support to the expedition of the conditional grant.

During the 2006/07-financial year the name of the Department changed from Sport, Arts, Culture, Science and Technology to Sport, Arts and Culture, and thus the function of Science and Technology will be abolished with effect from 1 April 2007.

Due to the slow movement of the conditional grant from Sport and Recreation South Africa, as a result of:

- lack of administration and logistical support for organization of events
- absence of funded vacancies within the Community Sport Directorate, reprioritization was done in the Department and the organogram of the Programme:

Sport and Recreation was reviewed, with the following shift to priority focus areas:

- Sport and Recreation
 - To provide effective logistical and coordination support for sport events and School Sport;

- ⊗ To provide effective logistical and coordination support for events in Mass Sport Participation; and
 - ⊗ To provide administrative support from a central pool devoted to the whole Sport and Recreation Directorate.
- Cultural Affairs
 - ⊗ To coordinate and manage the Community Arts Centres from a central pool;
 - ⊗ To manage the Literary Museum Division, Provincial Museums and other heritage resources;
 - ⊗ To arrange cultural events in cooperation with the communities in different districts; and
 - ⊗ To support the Provincial Geographical Names Committee and Provincial Heritage Resource Agency with provincial names to be changed and heritage resources to be protected, with research activities which will be involved in the whole process.
- Administration
 - ⊗ To process and capture extra transactions within Corporate Services (including Finance), as a result of additional events arising from the Sport and Recreation South Africa: conditional grant.

In order to meet these financial implications, the provincial infrastructure grant was converted up to R5 million into the programmes of the Department, with the result that some new libraries to be built are now put on hold and maintenance of community arts centres and libraries are downscaled.

Secondly, the initial budget allocation of the Department was increased by R9 million to cater for the following areas:

a) Integration of three entities into the Department's programme

As a result of the integration of Basotho Cultural Village, Mmabana Cultural Foundation and Free State Sport Science Institute, the Department is now enabled to sustain the current and recurring trading activities of these three entities which include community outreach, arts and culture tuition, promoting of heritage and high performance centre services to develop sport talent.

b) Phakisa Major Sport Events and Development Corporation

The settlement agreement of the litigation against Phakisa Major Sport Events and Development Corporation was reached with the International licence holder. In term of this settlement agreement, Phakisa must pay an amount of USD700, 000 over a period of three years starting from the current financial year, of which the balance will be paid over the next two financial years (2007/08 and 2008/09) at an amount of R2 million per year.

c) Support function within the department that deals with sport and cultural activities

Thirdly, with the abolishment of the Science and Technology function, the increase in IT Support and internal Audit activity can now be achieved.

Fourthly, the increase in the conditional grant by R19.856 million (R16.470 million for Library Services and an additional R3.386 million for Mass Sport Participation and School Sport) will provide the Department with more project opportunities and challenges.

Thus, the Strategic Plan, with the 3-Year Annual Performance Plan, remains geared to meet these challenges.

2 Strategic plan update analysis

The following policy guidelines were directed by the MEC: Sport, Arts and Culture:

General principles

Strategic thrust of the Department in all programmes to focus on:

- Strengthening the Batho Pele principles
- Higher involvement of youth in the Strategic Objectives

Specific guidelines

- 2006 – “year of the Women” at the backdrop of the 50th anniversary of the women anti-pass march of 1956, – concerted programme of activities and projects should unfold to celebrate victories over injustices of the past, to honour women who marched to the Union Buildings protesting against pass laws and to recognise the contributions made to date in the various sectors to empower and improve the lives of South African women.
- To celebrate the 30th anniversary of the 1976 heroic youth battle against the apartheid education system, coordination by the Department jointly with the youth movements and other partners, projects and programmes in partnership with the Free State Youth Commission to advance youth programmes in the province, to support the Basha Arts Festival and to make a contribution to the Premier’s awards targeting young people.
- Full maintenance of the Supply Chain Management Unit to assist the Department in the following critical aspects that require ongoing attention:
 - Effective and efficient streamlining of the procurement of goods and services for the purpose of implementing the Department’s strategic goals and objectives.
 - Expansion of the network of suppliers of goods and services to include SMMEs and previously disadvantaged individuals.
 - Payment of suppliers within 30 days after delivery of goods and services.
- Development of a strategic approach towards the implementation of the Moral Regeneration Movement programmes for both government and communities.
- Development of a fully integrated and cohesive arts and culture policy in the province, with an implementation plan.
- Development of a language policy and implementation plan for the provincial government. Language is central in communication and thus every avenue must be explored to strengthen capacity in this field.
- Music is one of the artistic and cultural expressions that many of our people revel in. This is an art form that we need to promote and never let it perish. Through Musicon and Community Arts Centres we should continue to advance music amongst our communities and maximize our efforts in this regard, transform the racial demographics of staff and programmes, as well as the music disciplines.

- Integration of Thaba Nchu, Zamdela and Thabong Community Arts Centres and alignment of Musicon into the service delivery programme of the Department in order to move the Department closer to the one-stop-district office framework
- Support of the following four craft projects as part of poverty alleviation and job creation through the Investing in Culture Programme:
 - Afriwo Exotics in Mangaung
 - Bompodi Arts and Crafts in Virginia
 - Ikgopoleng Sewing Project in Thabong
 - Menwana Beads and Buttons in Clocolan
- Further contributions towards poverty alleviation, particularly in areas such as Memel and Van Stadensrus a need for projects has been identified
- Major cultural events to be presented throughout the Province. Amongst some of the Arts and Culture public events hosted are the following:
 - Freedom Day celebrations
 - Heritage Day celebrations
 - 3rd bi-annual Folkloric Festival hosted by Community Arts Centres
 - MACUFE (2006) co-presented with Tourism Authority.
- Development of integrated intangible heritage projects such as oral history/ living history/ oral history recordings by Provincial Museums, Sesotho Language Museum, Afrikaans Literature Museum, Basotho Cultural Village, Arts & Culture centres and the Free State Archives.
- Building on the establishment of the Sesotho Literary Museum
- Transform provincial museums into centres of community participation to accelerate the transformation of the country's heritage landscape.
- Continue support to the:
 - Provincial Heritage Resources Authority (PHRA)
 - Provincial Geographical Names Committee (PGNC)
 - Provincial Arts and Culture Council (PAC),
 subject to the memorandum of understanding to be achieved between each Council and the Department.
- Maximise support to the national development and clarification of the legal framework for community library services and the funding of this service which supports social and human development and utilize funding that will become available from 2007/08 will certainly enable the Department to expand and accelerate service delivery and start catching up on backlogs that have developed over the past years. Until after clarification of the legal framework, the Department will not continue with its programme to conclude agreements with municipalities. Once a new frame of reference has been established, this process will be adapted accordingly.
- Upgrading and expanding the collection of information resources in libraries and providing ICT infrastructure to libraries. All new library buildings should open with an ICT infrastructure in place which will give our people, especially those in remote rural areas, access to the internet and other electronic information resources.
- Continue to improve the flow of government information to the people is another priority of my Department, by distributing departments' strategic plans, budget speeches and annual reports to libraries.
- Continue to implement the main function of Archive Services to ensure that governmental bodies establish and maintain proper records systems and that important public records are stored and preserved in the Archives Repository – all in support of effective, transparent and accountable governance.
- More effective and efficient alignment of programme and projects between Community Sport and the High Performance Centre.

- Through the Siyadlala Programme, with the assistance of a greater conditional grant, continue to strengthen and implement towards the realisation of our objectives of:
 - changing community perspective to an active healthy lifestyle;
 - reducing of crime;
 - enhancing positive leisure activities;
 - increasing frequency of sport and recreational participation;
 - and increase the number of people with disabilities and elderly people by an extra 100 000 participating in programmes.
- Two huge challenges facing the Department:
 - The Free state has been granted the bid to host the 2007 Games in Mangaung. We should continue to work with other Departments, municipalities and stakeholders in the sporting fraternity that include SASCO, to prepare for this event.
 - Preparations for the hosting of the 2010 World Cup to be kept on track and to bring forward a properly costed business plan.
- Another challenge is a new programme of competitive school sport in order to deliver on multi-coded tournaments such as ball games, summer games, athletics, girls games and so on.
- The Sport Development and Training Centre to continue with sport-specific development clinics, coaching and education to youth and people from disadvantaged communities.
- The High Performance Centre to ensure that the 3-year Sport development agreement with the Flemish Government also bears fruit for the Free State people.
- Promotion of accessibility of the High Performance Centre services to deserving athletes, properly identified during the Siyadlala programme, and to develop sport leadership and coaches.
- Strengthening strategic capability and providing leadership.
- Ensuring that the Department's actions are guided by a strong ethical code.

The strategic goals and objectives as in the 5-year Strategic Plan were revamped in order:

- to bring the strategic goals, strategic objectives and measurable objectives (outcomes) in line with the Sector: Sport, Arts and Culture in the whole national sector where performance according to the measurable objectives can be comparable from provinces to province for all the 9 provinces; and to
- to encourage the integration, and harmonization and coordination, of the activities of different units per sub-programme
- at the same time, consolidate the various objectives for the different units per sub-programmes, so that evaluation of performance per sub-programme can be streamlined.

Thus, the strategic goals, strategic objectives and measurable objectives were reformulated for the Department as a whole, as follows:

Strategic Goal for the Department as a whole:

The promotion, development and transformation of Sport, Arts and Culture in order to contribute to:

- sustainable economic growth and opportunities,
- nation building,

- good governance and
- social and human capital development.

Strategic Goal for Programme 2: Cultural Affairs:

The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:

- sustainable economic growth and opportunities,
- nation building,
- good governance and
- social and human capital development.

With the strategic and measurable objectives for the following sub-programmes:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 2: Cultural Affairs		
Arts and Culture	To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support
		To provide and maintain facilities
		To facilitate access to facilities and programmes
		To facilitate capacity building
		To facilitate and support excellence enhancing programmes
Museum and Heritage Resource Services	To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.	To establish and maintain museums
		To facilitate the upgrading or construction of new museums and heritage facilities
		To facilitate access to museum facilities and programmes
		To establish and maintain PHRAs
		To facilitate the coordination and cooperation with other spheres of governmental structures.
Language Services	To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.	To establish and support the structures
		To provide language services

Strategic Goal for Programme 3: Library and Archive Services:

The promotion, development and transformation of sustainable Library, Information and Archive Services, which will contribute to:

- sustainable economic growth and opportunities,
- nation building,
- good governance and
- social and human capital development.

With the strategic and measurable objectives for the following sub-programmes:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 3: Library and Archive Services		
Library Services	Provide library and information services which: <ul style="list-style-type: none"> ▪ are free, equitable and readily accessible; ▪ provide for the information reading and learning needs of people; ▪ promote a culture of reading, library usage and lifelong learning 	Provide infrastructure required for public library services, namely buildings and ICT.
		Monitor and support public libraries
		Provide library materials, books and other formats to public libraries.
		Promote the use of libraries and a culture of reading.
		Provide special services to library users.
Archive Services	To render archival and record management services which will provide for: <ul style="list-style-type: none"> ▪ the acquisition, preservation and documentation of public records and non-public records of national / provincial significance ▪ proper management and care of public records ▪ equitable access and use of archives 	Render records management services to governmental bodies
		Manage Archives at repositories
		Promote awareness and use of archives

Strategic Goal for Programme 4: Sport and Recreation:

To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

With the strategic and measurable objectives for the following sub-programmes:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 4: Sport and Recreation		
Sport	To establish and support transformed institutional and physical structures to increase participation and excellence in sport.	To facilitate establishment of provincial structures and to provide institutional support
		To facilitate and / or provide support to sporting facilities
		Access (covered in other performance measures)
		To facilitate and render capacity building programmes
		To facilitate support and render high performance services
Recreation	To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide institutional support
		To facilitate and / or provide support to recreational facilities
		To promote and support culture of mass participation in sport and recreation at all levels of the community.
		Access (covered on other measurable objectives)

Sub-programme	Strategic Objective	Measurable Objectives
School Sport	To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions
		To manage the mass participation school programmes
		To facilitate and / or provide support to school sport facilities
		To facilitate, support and render high performance services to learners (sport school)
2010 FIFA World Cup	To create an enabling environment for a successful hosting of 2010 FIFA World Cup	To support local structures in preparation for hosting a successful 2010 FIFA World Cup.

On this new basis as outlined above, the Performance Plan sets out measurable objectives as evolved from the strategic goals and the strategic objectives set out in the Five – Year Strategic Plan.

The customized measurable objectives are thus interpreted with the following major policy shifts:

Administration

- Supporting the Youth Development Programmes, especially from the previously disadvantaged groups during this period, is part of the policy emphasis. The awarding of bursaries to young and talented PDIs is one of the contributions of the Programme. Through the Supply Chain Management the Department endeavours to give business to the up-and-coming local entrepreneurs so that they can grow. Well-established companies will in future be encouraged to take newcomers under their wing to provide employment and thereby growing the economy.
- Taking care of the Department's customers both internally and externally is an ongoing obligation and cannot be overemphasised. There is a commitment to implement Batho Pele principles through a customer care plan.
- Occupational Health and Safety has been included as one of the objectives under this Programme, since all Departments are to implement the OHS Act. The Act is about the promotion of health and safety in the work environment, including a need to meet the reporting requirements such as the regulatory reports on injuries on duty. A policy was developed and approved in this regard.

Cultural Affairs

- Visual and Performing Arts

The wide stakeholder consultative workshops held during 2005/06 will eventually move Programme 2: Cultural Affairs towards a more integrated approach within Cultural Affairs. In this regard, the measurable performance objectives were re-aligned in the Annual Performance Plan 2007/08 – 2009/10.

With the repeal of the Mmabana Foundation Act, the Department has developed and is implementing a strategy to fully integrate the Community Arts and Culture Centres in Thaba Nchu, Zamdela and Thabong into the Department.

- Museum Services

The strategic objectives were consolidated in order to streamline the transformation of museums from their current static nature to centres of community life, which is also reflected in the measurable performance objectives. This is also assisted by the integration of Basotho Cultural Village into the sub-programme.

- Language Services

There is a firm commitment on the part of the Free State Provincial Government to establish an enabling framework for implementing a multilingual dispensation in the FSPG. To achieve its objectives, the present language unit needs to be transformed from a service-rendering unit to a service-management unit that will facilitate and exercise quality control over language-related services outsourced by FSPG departments. This requires that all departments should make funds available for outsourcing which has the potential of establishing a language industry in the province to contribute to job creation and elevate the status of our indigenous languages. A mindshift is needed to address the low status presently assigned to our African languages, the Khoi, San and Sign Languages, which calls for language development functions to be added to the unit's responsibilities. To ensure effective communication between the government and the language communities in the province, interpreting as a means to achieve this objective should play a major role. In order to link and coordinate language activities between national, provincial and municipal levels and promote multilingualism across the province in collaboration with relevant stakeholders, a Provincial Language Forum administered by the Unit will be established. To make Batho Pele a reality in the province, the government should communicate with its clients in a variety of media and languages and the provincial language unit will play an important role in facilitating achievement of this directive of the Batho Pele Whitepaper.

Library and Archive Services

Changes in strategic direction:

- The Department is awaiting the outcome of a national investigation into a new governance and funding model for public libraries. This might have an influence on the Programme's strategy to intervene in the administration of public libraries, which will be assisted by the new conditional grant from the National Department of Arts and Culture.
- Additional funding promised to public library services in the country, will assist in fast-tracking or implementing projects such as upgrading book collections, expanding the library ICT infrastructure and upgrading security at libraries.

- Fast-tracking and expanding the provision of government information services at public libraries to meet the growing demand for access to government information.
- The science and technology function which was part of this programme was abolished since it is not a provincial competence.
- A change in priorities within the Department resulted in the down-scaling of the infrastructure programme. Only 2 current projects will be completed and the rest of the programme will be deferred to 2011.

Sport and Recreation

The measurable objectives of Sport and Recreation were re-evaluated as a result of the following:

- increased demands on the Sport and Recreation service delivery environment
- full unpacking of the legislative mandate and national and provincial policy directions
- restructuring of the Sport and Recreation Directorate in two service delivery units namely: Community Sport (Recreation and School Sport) and High Performance Centre (Sport)
- increased budget allocation for Mass Sport Participation and the new line function of School Sport

3 Linkage with the Free State Growth and Development Strategy

Linkage of the programmes of the Department with the Free State Growth and Development Strategy's priorities and strategies are demonstrated below:

Programme	Sub-programme	Link to FSGDS			
		Priority	Strategy	Programme	Budget 2007/08
Administration					26 983
	Office of the MEC	Effective governance and administration	Promote integrity in government	Promote ethical behaviour in government	8 387
	Corporate Services	Effective governance and administration	Build government's capacity in critical areas	Provide capacity building programmes for all staff	18 596
Cultural Affairs					52 815
	Management	Effective governance and administration	Improve integrated development planning and implementation.	Coordinate strategic programmes	4 383
	Arts and Culture	Social and human development	Engage and promote participation in cultural activities	Promote major cultural events	19 662
	Museum and Heritage Resources Services	Social and human development	Engage and promote participation in cultural activities	Provide museum and heritage services	27 083
	Language Services	Social and human development	Engage and promote participation in cultural activities	Provide special services	1 687

Programme	Sub-programme	Link to FSGDS			
		Priority	Strategy	Programme	Budget 2007/08
Library and Archive Services					51 677
	Management	Effective governance and administration	Improve integrated development planning and implementation	Coordinate strategic programmes	2 035
	Library Services	Social human development	Provide access to reading, learning and information services	Provide library and information services	47 149
	Archive Services	Effective governance and administration	Establish proper management information and records systems.	Improve record management services in departments	2 493
	Technology Services	Economic growth, employment and investment	Ensure advanced enabling infrastructure network	Expand utilization of ICT	0
Sport and Recreation					37 017
	Management	Effective governance and administration	Improve integrated development planning and implementation	Coordinate strategic programmes	3 338
	Sport	Social and human development	Accelerate performance in sport	Render sport science, exercise rehabilitation and sport development services	6 424
	Recreation	Social and human development	Engage and promote participation in recreational sport	Facilitate mass participation in sport and recreation activities / events	14 643
	School Sport		Accelerate performance in sport	Render sport science, exercise rehabilitation and sport development services	8 717
	Phakisa Major Sport Events and Development Corporation		Engage and promote participation in recreational sport	Facilitate mass participation in sport and recreation activities / events	3 895
					168 492

PART B

Part B

Programme and sub-programme performance targets

4 Programme 1: Administration

The Programme Administration consists of two sub-programmes namely:

Sub-programme 1.1: Office of the MEC (including Management) and
Sub-programme 1.2: Corporate Services.

The Office of the MEC (including Management) currently comprises the following:

- Office of the Head of Department
- Strategic Planning (previously under Corporate Services)
- Organizational and Efficiency Studies
- Special Programmes (Moral Regeneration, Employee Wellness, Youth, Gender, Persons with Disabilities)
- Internal Audit (previously under Corporate Services)
- Security Services

The Sub-programme Corporate Services presently includes the main components:

Corporate Services

- Human Resources
- Communication

Financial Services

- Finance Administration – for Financial Services and Management
- Supply Chain Management
- IT Services

During 2006/07 the abovementioned components are being resourced in order to provide for various challenges such as the continuous improvement of service delivery and client satisfaction towards employees of the Department and Free State Provincial Government and members of the public, as well as to absorb the functions which had been decentralized or implemented without the relevant resources. Another challenge is to improve internal control in the Programme on a continuous basis in order to limit audit queries and to create a healthy internal control environment.

Therefore, the strategic goal, strategic objectives and measurable objectives of Programme 1: Administration were revisited and formulated as follows:

Specified policies, priorities and strategic objectives

Table 1: Strategic Objectives for Programme 1: Administration

Strategic Goal	Strategic Objectives	Measurable Objectives
<p>To support the department in realizing its strategic goal of the promotion, development and transformation of sport, arts and culture in order to contribute to sustainable economic growth and opportunities, nation-building, good governance and social and human capital development.</p>	<p>OFFICE OF THE MEC (including Management) Commitment by the Ministry and Department to National and Provincial policies</p>	Provide an efficient and effective support to the MEC
		Develop special programmes to support the Provincial youth, the disabled, woman and children and persons with HIV/AIDS
		Promote Moral regeneration across the whole Provincial Government
		Promote Accountability by the Head of Department and all Managerial levels and devolve responsibilities to the most appropriate levels
		Rendering of Organizational Efficiency Studies
		Monitoring and evaluation
		Implement sound strategic planning and coo-ordination processes for planning, monitoring, research and development.
		Rendering of Internal Audit services
	<p>CORPORATE SERVICES Rendering a support service by Developing and maintaining a competent, committed and Enabling workforce that contributes towards the realization of national and provincial policies and complies with legislation and the proper management of systems and procedures</p>	Implement and monitor financial and management accounting procedures to ensure compliance with the PFMA and other relevant financial prescripts
		Introduce sound financial accounting processes
		Maintaining an effective and efficient Asset Management system.
		Implement effective Supply Chain procedures and policies
		Manage Loss Control effectively
		Introduce sound systems for information management
		Provide IT Support Services to the Department

Progress analysis

Progress is restricted in view of the constraints as listed in Paragraph 3.3 below. Because of the limited resources it is difficult to carry out all the tasks as required by the Public Finance Management Act and the Treasury Regulations.

Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<p>FINANCE</p> <p>Non-payment of creditors within 30 days as prescribed by the Treasury Regulations</p> <p>Lack of capacity which results in prescripts of the PFMA not always complied with</p> <p>Lack of capacity which results in debt cases not always followed-up and monies not always collected in time</p> <p>Lack of internal control</p> <p>Salary-related matters not always performed in terms of the prescripts such as the certifying and record-keeping of payrolls, as well as the appointment and maintenance of paymasters</p> <p>Financial commitments are done outside the financial allocations of the Programme.</p> <p>Invoices are not received by this office within 30 days, but must be paid within 30 days.</p> <p>Some of the invoices are not captured, because they are missing or misplaced, therefore the payments are not made within the timeframe</p> <p>Payment vouchers are not signed immediately – interest is charged on outstanding accounts older than 30 days</p> <p>Credit Card Accounts for the MEC are not received from the bank in the timeframe as indicated in the PAG Circulars, but they have to be handed in within the timeframe to Provincial Treasury. (Note: 14 days are given to the MEC to reconcile and certify his account)</p>	<p>Processes/procedures to be adhered to, to ensure timeous payments.</p> <p>PFMA should be complied with, therefore processes should be put in place to correct the matter</p> <p>Policy to be reviewed and processes/procedures to be put in place to manage debt effectively, with the addition of 2 salary clerks.</p> <p>Control measures to be put in place to prevent unauthorized, irregular and fruitless/wasteful expenditure. Training campaign to be conducted in order to resolve the issue</p> <p>To be corrected and performance to be monitored in order to limit problem areas. Monthly follow-ups to be done in order to ensure that prescripts are complied with</p> <p>Embark on communication strategy to inform officials of the prescripts in order to ensure that commitments are done according to procedures and within budget allocations</p> <p>Develop and implement an action plan and embark on communication strategy in order to resolve the issue</p> <p>Procedure/processes to be put in place to ensure that for all creditors invoices are received and captured and payment vouchers are signed and paid in time</p> <p>Embark on communication strategy to inform officials of the prescripts to ensure that the certifying of payment vouchers are not delayed</p> <p>Matter to be taken up with the bank and the Provincial Treasury in order to resolve the issue</p>
<p>ASSET MANAGEMENT</p> <p>Lack of proper management of departmental assets.</p> <p>Inadequate measures for safeguarding, maintenance, elimination of theft, losses, wastage and misuse, replacement of assets etc.</p>	<p>Systems to be put in place, including proper internal control measures, with the asset management policies (in development during 2006/07) and updated asset register. Ensure that the department complies with the minimum asset management requirements.</p> <p>Action plans to be introduced in order to address these issues, introduction of central computerized register should be investigated. Ensure that directives from both National and Provincial Treasury are implemented. Need to orientate officials to enable them to implement prescripts as required.</p>
<p>Incomplete implementation of SCM within the Department in order to centralize procurement functions and to manage the asset management related functions</p> <p>Proper management of and control over the stores handled at the Supply Chain Management division</p>	<p>For this to be successful, the resource as well as the commitment of each official within the Department is needed Communication of SCM policy and procedures to all stakeholders</p> <p>Procedures and processes to be put in place in order to improve the management and control over stores</p>

Constraints	Measures planned to overcome them
<p>LOSS CONTROL MATTERS Outstanding loss control matters not finalized in reasonable timeframe</p>	<p>Procedures and processes to be put in place to insure that loss control matters are finalized within 60 days after registration. Policies also to be compiled in order to handle loss control matters in accordance with prescripts. Liability Committee to start functioning.</p>
<p>CORPORATE SERVICES The biggest constraint that this sub-programme has is that there is no budget for the Sub-directorate (no budget for Skills, Special Programmes and Human Resources)</p> <p>The input from the different directorates towards the workplace skills plan does not correspond to the Personal Development Plans</p> <p>Training is being organized without consulting the Workplace Skills Plan or the Skills Development Facilitator No co-ordination of training between directorates</p> <p>Workplace Skills Plan objectives and responsibilities are not reached and annual reporting on training does not address needs in Workplace Skills Plan</p> <p>Provision of bursaries depends on the availability of funds. There is also a problem of students not completing their studies, resulting in a waste of limited funds</p> <p>Non-adherence to or understanding of the Public Service Act, Public Service Regulations of Human Resource Policies by Supervisors and Managers</p> <p>No capacity to implement Employees Assistance Programme</p> <p>Ineffective handling of Labour Relations issues or misconduct cases</p> <p>Non-compliance with Occupational Health and Safety regulations Non-existence of Health and Safety monitoring system</p> <p>Establishment of Moral Regeneration Movement (MRM) mandate not funded</p>	<p>Unit should manage centralised training with a decentralised budget.</p> <p>Personal Development Plans are compulsory and must be used to identify needs</p> <p>Workplace skills plan should be made available to all managers.</p> <p>The skills development committee must be effective.</p> <p>Other forms of funding bursaries should be investigated. Some of the funds earmarked for skills development could be channelled to bursaries. Thorough screening of prospective bursary holders before awarding bursaries is necessary to get committed students.</p> <p>Human Resources Management should ensure that managers are trained on all Acts and Regulations that govern Human Resources.</p> <p>The outsourcing of the Employees Assistance Programme</p> <p>Training required on the handling of Labour Relations</p> <p>Health and Safety standards to be implemented. Health and Safety Committee to be established to monitor adherence to prescripts and to coordinate all OHS activities. Reporting requirements to be complied with.</p> <p>Funds to be allocated to implement MRM.</p>
<p>ORGANIZATIONAL AND EFFICIENCY STUDIES Lack of commitment of Directorates to implementing the monitoring and evaluation system of the Free State Development strategy, as well as the Batho Pele principles (service delivery, internal and external).</p> <p>Lack of budget for the implementation of awareness campaigns on Batho Pele (marketing, materials)</p>	<p>Dedicated person to handle the monitoring and evaluation system as well as the BathoPele principles (on job description, and PDMS) in Directorates</p> <p>Revitalising Batho Pele principles within the department with resources available (e-mail, service delivery improvement plan and customer care plan)</p>
<p>Lack of commitment of Directorates to align strategic objective to IDPs</p>	<p>Directorates should be informed of the IDP's before developing their strategic plans</p>

Constraints	Measures planned to overcome them
<p>INTERNAL AUDIT</p> <p>The main constraint with regard to the Internal Audit function concerns the lack of personnel. This limits the number, comprehensiveness and diversity of internal audit and other engagements which should be carried out to address main areas of management concern. Due to a lack of funds, measures to address this constraint are also limited. Another constraint which negatively impacts on the internal audit function as a whole is the current positioning of the function as a sub-directorate within the organisational structure of the Department</p>	<p>The following measures have been planned and / or are currently in progress to overcome the constraints the internal audit function:</p> <ul style="list-style-type: none"> - Streamlining the current internal audit process with a view to limit the work within individual projects without negatively impacting on the results to be achieved. - Creation of a separate independent Internal Audit Directorate within the organisational structure of the Department. - Enhancement of coordination with external audit. - Addition of a Senior Internal Auditor and a Secretary, depending on available funds.
<p>IT SUPPORT SERVICES</p> <p>Keeping abreast of new technology. Rendering IT support services to district offices with limited resources. Dealing with restrictive prescripts of the IT service provider.</p>	<p>Exposure to various forums to track new developments Consultation with appropriate programme on funds available</p> <p>Investigate alternatives of higher cost-effectiveness</p>

Description of planned quality improvement measures

- a) Centralization of Supply Chain Management and compliance with all the relevant prescripts.
- b) To provide training and information sessions with regard to the responsibilities, the Programme (Finance and SCM) is responsible for.
- c) Review of existing policies and procedures to expedite Creditor payment to improve the Department's credibility amongst service providers.
- d) Improve the internal control environment to promote accountability and risk management.
- e) Strengthening of Moral Regeneration Movement (MRM).
- f) Establishment of Customer Care Plan in line with Batho Pele principles.
- g) Strengthening the communication unit to improve both internal and external communication.
- h) Support plans that promote youth development especially among the previously disadvantaged groups.
- i) Filling of critical vacancies in administration.
- j) Improve service delivery to employees of the Department as well as members of the public and the private sector.
- k) Appointment of a Manager in the office of the HOD for the year 2007/2008.
- l) Improvement of the existing internal audit approach document and user manual to formally structure and enhance the methodology used in planning, execution and reporting of internal audits, as well as related activities.
- m) Increased consultative involvement in the management of risk and internal control.
- n) Improving communication within the Department and marketing of the Internal Audit Activity (IAA)
- o) Developing and implementing an internal audit quality assessment process.
- p) Render IT Support Services according to IT Plan, including development of a service level agreement for service provision with each component within the Department
- q) Implement the Electronic Communication Policy and implement ICT Procurement Standards and Guidelines

Reconciliation with budget plan

Table 2: Programme 1: Programme budget by sub-programme (R million)¹

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1.1 Office of the MEC - including Management	5 220	6 273	7 998	27 %	8 387	8 795	9 036	73 %
1.2 Corporate Services	6 594	14 095	15 134	(7 %)	18 596	17 232	19 900	57 %
Total programme	11 814	20 368	23 132	14 %	26 983	26 027	28 936	62 %

Spending trends in previous years	Corresponding of MTEF-projections with service delivery targets
<p>1.1. Office of the MEC (including Management)</p> <p>Higher support to the Office of the MEC, as well as take on of Internal Audit, and HOD Support Services.</p>	<p>Higher support to the Office of the MEC, as well as higher outreach as part of EXCO Meets-the-People-Campaign, including as take on of Internal Audit, and HOD Support Services and the addition of Office Manager of the Head of Department's Office and Assistant Manager: Strategic Planning.</p>
<p>1.2. Corporate Services</p> <p>Notwithstanding the take on of Internal Audit and HOD Support Services by the Office of the Head of the Department, Corporate Services still, wholly, increased by 7 %, due to communication strategies, and increase in Human Resources and Financial Administration activities.</p>	<p>The establishment expanded by about 60% to include critical and statutory functions such as financial management and services, infrastructure and supply chain management. This will enable the Department to expedite the majority of material corporate support services on the line functions.</p>

5. Programme 2: Cultural Affairs

This programme comprises of four sub-programmes:

- a) Management
- b) Arts and Culture
- c) Museum and Heritage Resource Services
- d) Language Services

5.1 Specified policies, priorities and strategic objectives

- a) To promote the full diversity of arts, culture and heritage services in the province, with emphasis on the visual arts in order to create a craft market which will ensure skills development, job creation and the alleviation of poverty
- b) In order to ensure the constitutional rights of the people by encouraging the use and development of languages used in the Province, the process to facilitate and maintain the implementation of a multilingual dispensation in the Free State Provincial Government
- c) In addition, there are numerous policies that give direction to this diverse programme, which is mentioned under the sub-programmes.
- d) Given the importance of nurturing our multilingual and multicultural heritage as captured in the constitution and related national legislation, and given national priorities of nation-building and mutual respect for cultural diversities, including the rediscovery of the African cultural and spiritual wealth, it is of strategic importance that due attention must be given to all components of this Programme. There are sufficient policies and procedures to guide the execution of service delivery in the various divisions, with the exception of a Provincial Arts and Culture policy.

Strategic Goal for Programme 2: Cultural Affairs:

The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:

- sustainable economic growth and opportunities,
- nation building,
- good governance and
- social and human capital development.

With the strategic and measurable objectives for the following sub-programmes:

Table 3: Strategic objectives for Programme 2

Sub-programme	Strategic Objective	Measurable Objectives
Programme 2: Cultural Affairs		
Arts and Culture	To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support To provide and maintain facilities To facilitate access to facilities and programmes To facilitate capacity building To facilitate and support excellence enhancing programmes
Museum and Heritage Resource Services	To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.	To establish and maintain museums To facilitate the upgrading or construction of new museums and heritage facilities To facilitate access to museum facilities and programmes To establish and maintain PHRAs To facilitate the coordination and cooperation with other spheres of governmental structures.
Language Services	To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.	To establish and support the structures To provide language services

5.2 Progress analysis

Given the diversity of this programme and the fact that it addresses multi-cultural aspects of arts and cultural activities, the services provided are in great demand by the general public. Since the importance of an African Renaissance has been stressed by the President, Mr Thabo Mbeki. This programme addresses human resource development and job creation, which ensures that the need for these services will increase annually.

The greatest challenge for this programme has been the staff vacancy rate and **insufficient funds to sustain existing projects** and to initiate new projects.

The strategic goals and objectives of the different divisions changed slightly due to changes in legislature, mandates, work-study investigations, changes in the microstructure, core functions and a lack of staff to execute previously idealistic objectives and goals. Another factor is the change in management and an emphasis on service delivery, Batho Pele objectives as well as leaner and achievable objectives.

5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
The constraints experienced by a lack of personnel	This is being addressed through human resource development. and obtaining funding from other sources in order to establish new projects where possible
Available funding and resources are mainly utilized to keep the existing services operational. Limited capacity is available to extend services.	Optimal utilisation of available funds and sourcing funding from other sources.
Ad hoc approaches within the programmes	Integration study in order to coordinate and streamlining of sub-programmes.

5.4 Description of planned quality improvement measures

Planned interventions will include effective training and development programmes, a monitoring and mentorship programme, the establishment of supportive structures, and better co-ordination of services and projects through linkages between local government and provincial government as well as interdepartmental linkages. The application of sound management principles will ensure optimal service delivery.

As the lack of personnel is a serious constraint, the problem could be addressed with the introduction of learnerships and internships of qualified students in the arts, cultural tourism and Museology.

5.5 Sub-programme 2.1: Management

The Chief Directorate is responsible for the development and management of systems and policies to ensure service delivery, co-ordination, alignment and the cost effectiveness within all line functions and aligned with the one-stop service facilities within a cost-effective and goal-efficient framework.

The Senior Manager of Arts and Cultural Affairs is responsible for the strategic planning of Programme 2, which includes the management and co-ordination of activities in Cultural Affairs (arts and culture, museum and heritage services and language and translation services) in the Province.

The Senior Manager works together with the management at all levels in all sub-programmes to ensure the adherence to the Batho Pele principles of consultation, courtesy, information, openness and transparency as well as redress.

5.6 Sub-programme 2.2: Arts and Culture

a) Visual and Performing Arts

This sub-programme comprises of two divisions, namely, the Visual Arts & Craft Division and the Performing Arts Division. Their function is to promote and co-ordinate the performing and visual arts in the Province.

b) Musicon

The Free State Musicon provides certified music tuition in all instruments of the standard, symphony orchestra and symphonic wind bands. The Musicon offers tuition in piano, keyboard, classical guitar, light music and music theory. The Musicon is committed to the development of traditional African music. The institution presents special music literacy courses, choir training workshops ,and music-related seminars.

c) Community Arts and Culture Centres

The component promotes and develops the arts in Thaba Nchu, Thabong and Zamdela and neighbouring communities through the performing arts, visual arts and crafts, folklore and folklore arts, tuition and technical skilling, early learning centres and food production units.

5.6.1 Specified policies, priorities and strategic objectives

Strategic and measurable objectives revised for sub-programme: Arts and Culture:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 2: Cultural Affairs		
Arts and Culture	To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support
		To provide and maintain facilities
		To facilitate access to facilities and programmes
		To facilitate capacity building
		To facilitate and support excellence enhancing programmes

a) Visual and Performing Arts

People and youth development, skills development and job creation will be a positive spin-off for both these divisions, when fully functional. The promotion and co-ordination of the performing and visual arts and crafts in the province are the objectives to pursue people development, improvement of the quality of life and job creation. This will be done through the implementation of various projects, programmes and big events like Macufe.

Priority is given to communities in identified poverty nodes, areas where unemployment is very high, as well as to women, the youth and disabled persons. Specific attention will be given to the Xhariep area, where artists and crafters have been neglected and few opportunities exist.

The performing arts did not get sufficient attention during the last number of years, due to staff shortage. Thus specific objectives were set to address this situation and do more for the performing artists in the province. The Performing Arts Division is expected to expand during the 2009/10-financial year.

b) Musicon

The Free State Musicon provides certified music tuition in all instruments of the standard symphony orchestra and symphonic wind bands,. The Musicon offers tuition in piano, keyboard, classical guitar, light music and music theory. The Musicon is committed to the development of traditional African music to involve more communities through development and outreach projects. The institution presents special music literacy courses, choir training workshops and music-related seminars.

The Musicon is also geared to develop traditional African music by means of, inter alia, research projects to preserve and develop traditional music, through workshops on the making and playing of traditional African instruments.

Students receive either an individual or a group lesson every week during the official school term. Furthermore, they have one theory lesson per week, and once a week all students of the same level of tuition meet to rehearse in an orchestra in preparation to perform at Musicon concerts and in public.

The Musicon enables students from diverse backgrounds to learn to integrate and play together as a group unified in a common goal. There is a great demand for the tuition of music, which ranges from conductors of church choirs right up to students who wish to take music as a matriculation subject.

Sheet music is available at this institution's music library for examinations, performances, etc. With the appointment of a librarian in the music library, more students and musicians can be assisted with necessary resources.

It is the policy of the Musicon to ensure that the students are taught to play musical instruments. For some the skills they acquire may lead to job opportunities. For the others, the quality of life is enhanced.

c) Community Arts and Cultural Centres

The Mmabana Foundation Act has been repealed in order for this component to become fully integrated into the Department of Sport, Arts and Culture. With this repeal of the Act Mmabana's main vision would be to turn the Cultural Centres into "Centres of Excellence" where talent is searched and developed. The empowerment of youth would open doors to job opportunities so that they can be self-sustainable. The subsequent restructuring of the three centres will mean better service delivery for the three community arts centres and will lead to negotiations with the local municipalities where the centres are located, in order to ensure better co-operation amongst the provincial and relevant local governments. The Early Learning Centre plans to work in conjunction with the Department of Education for new-trends, curriculum and practitioners' advancement as well as in-service training. The discussions on how the ELC, Food Production and Sports units fit in the core business of the Department are in the pipeline.

5.6.2 Progress analysis

a) Visual and Performing Arts

Despite a serious lack of funding, positive progress has been made in the field of craft development. This was done particularly in the field of creating opportunities for crafters to expose their work at exhibitions and shows, as well as exposure to new ideas and improvement of skills. Much has been done, and is still being done through the Investing in Culture projects to develop and improve craft products towards better market acceptance. Professional assistance with marketing craft products enjoyed priority in the past year, while a mentorship programme for up-and-coming crafters will be implemented in the future.

The Crafters Association was established in 2004 and will be supported during the next two to three years to become fully operational and independent. Assistance will be rendered to facilitate the process of establishing other umbrella bodies for the various arts clusters. More will be done to develop and empower up-and-coming artists and to give them better exposure. Regional consultative workshops were held and a provincial arts conference is in the planning.

b) Musicon

In spite of a shortage of staff, the Musicon has managed to increase student levels and to undertake more educational tours than we expected to achieve. Due to a great demand for performances by the students, Musicon managed to hold a large number of concerts. Progress has not been made in terms of getting the traditional music department off the ground, which will be addressed when funding for staff and instruments can be accessed. The transformation of the Musicon to be more representative of the demographics of the province is successful, but with more funding even more historically disadvantaged young people could be reached with the provision of transport to the institution, more lecturers and instruments etc.

c) Community Arts and Culture Centres

This sub-programme comprises of 3 community arts centres based in Thabong, Zamdela and Thaba N'chu. They have divisions such as the Visual and Performing Arts, a Food Production Unit and the ELC (Early Learning Centre) at the Mmabana Cultural Centre. The functions of the Visual & Performing Arts Divisions include teaching, development, heritage preservation, promotion of folklore and folklore arts, service delivery in respect of drama, dance, music, art, sewing and quilting. There is a great demand for services for community art centres and the funding of development projects (e.g. outreach projects). A Music Jazz band has been established and consists of 8 members. This project is part of the community outreach programme. The band is receiving invitations for live performances around the Free State. The Early Learning Centre's main function is to prepare young children between the ages of 2½ to 6 years for formal schooling by providing care and supervision on a daily basis whilst parents are at work. The Food Production Unit's main function is to generate income by means of providing catering services to the community and during Departmental functions. This unit is becoming famous as a lot of business sectors around Thaba Nchu are utilising its services. It also caters daily meals for the Early Learning Centre.

In the Visual and Performing Arts Units, a lack of student consistency due to socio-economic factors (a considerable number of quality students drop out due to affordability and relocation to more affluent areas). The lack of accreditation of programmes is also a challenge. Outreach projects and other new projects have been suspended due to cost cutting measures. ELC is experiencing a decrease in the attendance of children when parents are transferred before the end of year and due to financial problems when parents become unemployed. The Food Production Unit requires more cooking equipment and storage space.

5.6.3 Analysis of constraints and measures planned to overcome them

a) Visual and Performing Arts

The main risks are lack of funds and lack of staff.

Despite the above, progress has been made in the field of craft development. This was done particularly in the field of creating opportunities for crafters to expose their work at exhibitions and shows, as well as exposure to new ideas and improvement of skills. A Free State craft website was established to showcase the products of crafters and to promote sales. More assistance with the development of craft products will be rendered in the coming year.

More should be done for upcoming artists, by implementing the mentorship program, when money becomes available. The establishment of a Free State branch of VANSA (Visual Arts umbrella body) is in the process.

The performing arts will be promoted by creating opportunities for artists to participate in festivals and performances, as well as in training opportunities, and collaboration with various organisations and institutions.

b) Musicon

Constraints that the Musicon experiences include a lack of personnel to establish an African Music Division as well as to teach more students. This is exacerbated by a lack of instruments and funds for operational costs. The financial constraints are currently being addressed by forming partnerships

with institutions and fundraising through organisations such as the National Arts Council, BASA, Mmino and the like.

c) Community Arts and Culture Centres

The lack of funding is detrimental to delivery. More funding will alleviate the problem of maintaining outreach projects and the establishment of new projects. The dropout rate of children due to transfers of parents cannot be controlled, as parents seek work in other provinces, whereas the dropout rate of children due to financial problems has meant that fees cannot be increased. Furthermore, the fact that the programmes offered by the three centres are not yet accredited has negative perceptions on the standard of tuition offered. The Food Production Unit requires more kitchen equipment like table cloths, overlays, uniform, a stove with oven and more chairs and tables.

5.6.4 Description of planned quality measures

a) Visual and Performing Arts

Planned interventions in the field of the performing and visual arts and crafts will include effective training, development programmes, collaboration with organisations and institutions, a monitoring and mentorship programme, the establishment of supportive structures, marketing actions and better co-ordination of services and projects relating to the arts through linkages between local government and provincial government as well as inter-departmental linkages and partnerships with relevant institutions.

b) Musicon

By means of the learnership programme, the Musicon hopes to address personnel shortages as there are talented young musicians who can fill staff shortages, especially in regard to staff shortages with traditional instruments. Fundraising for projects could assist in terms of a shortage of funds for operational costs and projects.

c) Community Arts and Culture Centres

Planned interventions in the field of the performing and visual arts and crafts will include effective training, development programmes, a monitoring and mentorship programme, establishment of supportive structures, marketing actions and better co-ordination of services and projects relating to the arts through linkages between local government, provincial government, inter-departmental linkages and affiliation with relevant bodies i.e. SAQA, Create SA, Technicons and Universities. Within the ELC, the teachers' in-service training programme has been put in place including reasonable networking with other pre-schools in the area. Ongoing fundraising and encouraging parents' involvement will alleviate some constraints. The Food Production Unit will improve the standard of food production according to acceptable standards and customer care training for food production staff will provide better service delivery.

5.6.5 Specification of measurable objectives and performance indicators

Table 7: Sub-programme 2.2: Arts and Culture – Measurable objectives, performance indicators and targets

Arts and Culture		Strategic Goal: The promotion, development and transformation of Arts, Culture, Museums, Heritage and language services in order to contribute to: <ul style="list-style-type: none"> • Sustainable Economic Growth and opportunities • Nation building • Good governance and • Social and human capital development 						
Strategic Objective	Measurable objective	Performance measure indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support	Number and type of coordinating structures established	2 Coordinated structures * Crafters Ass * Musicon PTA	2 Coordinated structures * Crafters Ass * Musicon PTA	Support 4 existing structures *Crafters Ass *Establish FS VANSA *Develop plan to transform Musicon *MANCO sub-committee for arts & culture *Establish 5 district co-ordinating structures for artists *Support the Provincial Arts and Culture Council	9 Support 3 existing structures *Crafters Ass *FS VANSA *MANCO sub-committee for arts & culture *Establish 5 District Arts and Culture Structures *Support the Provincial Arts and Culture Council	11 Support 8 existing structures *Crafters Ass *FS VANSA *MANCO sub-committee *5 District Arts and Culture Structures *Establish Writers Association *Support the Provincial Arts and Culture Council	11 Support 10 existing structures *Crafters Ass *FS VANSA * MANCO Sub-Committees *5 District Arts and Culture Structures *Writers Association *Support the Provincial Arts and Culture Council
		Number of integrated programmes developed and roles and responsibilities agreed	4 integrated programs: * Poverty Alleviation. * FS Craft Dev Program. * Mangaung Strings Prog * Musicon piano Comp	4 integrated programs: * Creative Industries * FS Craft Dev Program. * Mangaung Strings Prog * Musicon piano Comp	2 integrated programs: * Creative Industries * FS Craft Dev Program. * Establish provincial music development program * Establish Artists in Prison program	5 Integrated programs: * Cultural Industries/Projects * FS Craft Dev Program. * Visual Arts Network in the FS (VANSA) *Community Arts Dev Programme (CAD) *Performing Arts Dev (for schools)	5 Integrated programs: * Cultural Industries/Projects * FS Craft Dev Program. *ViANSA *CAD *Performing Arts Dev	5 Integrated programs: * Cultural Industries/Projects * FS Craft Dev Programme *VANSA *CAD *Performing Arts Dev
		Number of twinning agreements concluded	-	-	*Establish Mmabana/Uni Ven Cultural Dialogues	1 Lesotho Morija Arts Festival	2 *Lesotho *Mpumalanga	3 *Lesotho *Mpumalanga *E Cape
		Number of SLA's concluded	1 National DAC	3 National DAC Dept of Educ Youth Comm	4 National DAC Dept of Educ Youth Comm Dept of Water Affairs	5 *National DAC *Dept of Educ *Youth Comm *Dept of Water Affairs *Craft Development	5 National DAC Dept of Educ Youth Comm Dept of Water Affairs *Craft Dev	4 National DAC Dept of Educ Youth Comm Dept of Water Affairs
		Number of sponsorships awarded	2 sponsorships awarded: * Macufe	5 sponsorships awarded: * Macufe * Basha Festival * Musicon Piano Comp * Folkloric Festival * VUKA Festival	3 sponsorships awarded: * Basha Festival * Macufe * Musicon Solo Singing Competition * VUKA Festival	10 *One of a Kind *National Craft Imbizo *Beautiful Things *MACUFE *Basha *Baswa le Meetsi -Provincial -National *Craft Dev *Buwa Theatre Festival *Grahamstown	10 *One of a Kind *National Craft Imbizo *Beautiful Things MACUFE * Basha Festival * Baswa le Meetsi -Provincial -National *Buwa Theatre Grahamstown	10 *One of a Kind *National Craft Imbizo *Beautiful Things MACUFE * Basha Festival * Baswa le Meetsi -Provincial -National *Buwa Theatre Grahamstown

Strategic Objective	Measurable objective	Performance measure indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Number of cultural exchange programmes and agreements concluded: Food Clothing Technical exchanges Persons Language	-		-	-	-	-
	To provide and maintain facilities	Number of facilities (draw the distinction between disadvantaged areas and others) *developed *rand value of the development *upgraded *rand value of the upgrading *maintained * rand value of the upgrading	3 Community Arts Centres: - Mmabana - Thabong - Zamdela 3 Musicon institutions: - Bloemfontein - Welkom - Sasolburg	3 Community Arts Centres: - Mmabana - Thabong - Zamdela 3 Musicon institutions: - Bloemfontein - Welkom - Sasolburg	3 Community Arts Centres: - Mmabana - Thabong - Zamdela 3 Musicon institutions: - Bloemfontein - Welkom - Sasolburg	4 Community Art Centres - Thaba Nchu - Zamdela - Thabong - Musicon R680 000	4 Community Art Centres - Thaba Nchu - Zamdela - Thabong - Musicon R995 000	4 Community Art Centres - Thaba Nchu - Zamdela - Thabong - Musicon - Xhariep R2 million
		Establish a minimum % utilization rate for cultural facilities Utilisation rate (need help here: maybe % of children using, number of adults, number of disabled- use a measure number per respective population size to get percentage)	60 %	65%	70%	70%	70%	70%
		Has an events calendar been developed (programmes and events occurred as planned)	Yes	Yes	Yes	Yes	Yes	Yes
		Number and types of events of events organised	3 Freedom Day Macufe Mosadi wa Kgodi Ya kgokgo Musicon Nat Piano Comp	5 Freedom Day Folkloric Festival Macufe Mosaqdi wa Konokono Vuka Musicon Nat Piano Comp	10 *One of a Kind *National Craft Imbizo *Beautiful Things *MACUFE *Basha Arts Festival *Baswa le Meetsi -Provincial -National *Buwa Theatre Festival *Grahamstown *Freedom Day	10 *One of a Kind *National Craft Imbizo *Beautiful Things *MACUFE *Basha Arts Festival *Baswa le Meetsi -Provincial -National *Buwa Theatre Festival *Grahamstown *Freedom Day	10 *One of a Kind *National Craft Imbizo *Beautiful Things *MACUFE *Basha Arts Festival *Baswa le Meetsi -Provincial -National *Buwa Theatre Festival *Grahamstown *Freedom Day	10 *One of a Kind *National Craft Imbizo *Beautiful Things *MACUFE *Basha Arts Festival *Baswa le Meetsi -Provincial -National *Buwa Theatre Festival *Grahamstown *Freedom Day

Strategic Objective	Measurable objective	Performance measure indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
	To facilitate access to facilitate and programmes	Number of participants attracted (diversification-demographic mix)	1400	1505	1280 (Municipalities) 500 (Institutions)	8617 (Municipalities) 200 (Institutions)	9487 (Municipalities) 1960 (Institutions)	9955 (Municipalities) 3300 (Institutions)
		% representation of HDI's in critical positions within provincial structures:	60%	65%	70%	75%	75%	80%
		% Increase in the number of previously disadvantaged artists benefiting from programmes	5 %	10 %	20 %	25 %	25 %	25 %
		Number of significant days hosted	1	1	2	1	1	1
		Number of programmes and activities provided (diversification of programmes) organised	5 programs 16 activities	5 programs 18 activities	5 programs 14 activities	5 programs 19 activities	5 programs 25 activities	5 programs 32 activities
		Number of: *Partnership * Gender * People with disabilities * type of cultural activities conducted	1400 M: 558 F: 852 D: 10	1505 M: 592 F: 913 D: 18	1580 M: 572 F: 908 D: 25	8617 M: 2405 F: 6000 D: 212	9487	9955
		% Increase in the number of programmes that provide a diversified cultural experience	-	-	50%	50 %	50 %	50 %
		Number of sector integrated programmes delivered	3	3	3	3	3	3
	To facilitate capacity building	Number of artists and cultural administrators trained	1340	1450	1500	1000	1130	1220
		Number of accredited (SAQA international and national) programmes provided	4 programs * Royal School * Trinity College * UNISA * Nat Dance Ass	4 programs * Royal School * Trinity College * UNISA * Nat Dance Ass	4	4	10	16
		Number of learner ship programmes initiated	0	0	4 programs	7 programs	13 program s	19 programs
	To facilitate and support excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artists"	3 Programs * Macufe Craft * One of a Kind * Craft Development 3 programs (Institutions)	4 Programs * Macufe Craft * One of a Kind * Craft Imbizo * Craft Dev 3 programs (Institutions)	3 Programs * Macufe Craft * One of a Kind * Fashion Week 5 programs (Institutions)	4 Programs * Macufe Craft * One of a Kind * Fashion Week * Craft Imbizo 5 programs (Institutions)	5 Programs * Macufe Craft * One of a Kind * Craft Dev * Craft Imbizo * Fashion Week 12 programs (Institutions)	5 Programs * Macufe Craft * One of a Kind * Craft Dev * Fashion Week * Craft Imbizo 17 programs (Institutions)

Strategic Objective	Measurable objective	Performance measure indicator	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Number of programmes introduced	1 program Craft Development program	1 program Craft Development Program	3 programs * Developmental Brass Band * Three Generations * Community Upliftment	5 (Municipalities)	5 (Municipalities)	5 (Municipalities)
			1 (Institution)	3 (Institutions)	7 (Institutions)	7 (Institutions)	11 (Institutions)	14 (Institutions)
		Number of artists and administrators trained and developed	17	20	48 (Municipalities) 202 (Institutions)	2167 (Municipalities) 300 (Institutions)	2137 (Municipalities) 380 (Institutions)	2455 (Municipalities) 470 (Institutions)
		Number of artists participating at national and international level	62	83	50 (Municipalities) 66 (Institutions)	90 Municipalities 120 (Institutions)	100 (Municipalities) 118 (Institutions)	120 (Municipalities) 151 (Institutions)

5.7 Sub-programme 2.3: Museum and Heritage Resource Services

a) Sesotho Literary Museum

The Sesotho Literary Museum (SLM) was established to collect, preserve and make available for research all Sesotho literary works as a national heritage. This museum has to be developed, governed and managed according to internationally applied norms and standards.

Due to the fact that this museum has just been staffed, most organisation and governance requisites are still in the process of being established.

b) Afrikaans Literary Museum

The Afrikaans Literary Museum (NALN, previously the National Afrikaans Literary Museum) renders a unique service to the Free State and the country as a whole, namely the development, governance and management – including the transformation and redevelopment – of a museum with a national profile and scope of activities and influence, relating to the collection of national heritage in the fields of Afrikaans literature and related arts.

b) Provincial Museum Services

A workstudy investigation is undertaken in the Provincial Museum Service to ensure that the role and functions of the division is redefined to reach the strategic objective of accelerating the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

Administration and specific specialist posts form part of the Head Office component. These posts provide services to the heritage institutions as well as to the public. Heritage institutions ensure people development and social cohesion in the province by promoting an understanding of the history and heritage of the diverse people of this country through the use of original artefacts.

c) Basotho Cultural Village

The Basotho Cultural Village is a living village open – air museum aimed at acquiring, researching, preserving and promoting tangible and intangible cultural heritage of Basotho through a cultural tourist destination. This is in line with the International Council of Museum (ICOM) Code of ethics, the

South African Heritage Resources act and the National Environmental Management act.

- d) Secretariat Services: Provincial Geographical Names Committee (PGNC), Provincial Heritage Resources Authority (PHRA)

The PGNC is responsible for advising local authorities and working with them to ensure that the principles of the SAGNC are applied to geographical names that are under their jurisdiction. PHRA is responsible for the identification, management and conservation of provincial heritage sites.

5.7.1 Specified policies, priorities and strategic objectives

Strategic objectives and measurable objectives:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 2: Cultural Affairs		
Museum and Heritage Resource Services	To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.	To establish and maintain museums To facilitate the upgrading or construction of new museums and heritage facilities To facilitate access to museum facilities and programmes To establish and maintain PHRAs To facilitate the coordination and cooperation with other spheres of governmental structures.

- a) Sesotho Literary Museum

Given the importance of nurturing our multilingual heritage as captured in the constitution and related legislation, and given the national priorities of nation-building and mutual respect for cultural diversities, including the rediscovering of the African cultural and spiritual wealth, it is of strategic importance that due attention must be given to this museum.

Correct documentation and preservation of Sesotho literature is done by the Free State Government through the Sesotho Literary Museum. This adds to the heritage of the Province that will be kept safe for posterity. This will be done by research and documenting stories that are to date still oral, going out on campaigns to collect books kept in homes and not used effectively.

- b) Afrikaans Literary Museum

Given the importance of nurturing our multilingual heritage as captured in the constitution and related legislation, and given the national priorities of nation-building and mutual respect for cultural diversities, including the rediscovering of the African cultural and spiritual wealth, it is of strategic importance that due attention must be given to this component.

Historically the Free State Province took it upon her to see to the documentation, preservation and promotion of the Afrikaans literary heritage. Given the Province's strategic position on the promotion of the arts and culture and promoting the Free State as the patron province of this – by initiating Macufe, for example – capacitating this component to optimize its potential is of paramount importance.

In striving to attain these deliverables, cognisance should be taken of the unique contribution this museum and the Sesotho Literary Museum that it had initiated – as differentiated from other language and literary institutions, organisations and services – can make as permanent multi-disciplinary collection-based specialised institutions.

b) Provincial Museum Services

The division is guided by national legislation such as the Heritage Resources Act, Fire Arms Act, Accreditation Standards of the South African Museums Association, and in-house policies and procedures.

c) Basotho Cultural Village

Basotho Cultural Village as an open – museum functions in line with the requirements of the ICOM Code of ethics, the South African Heritage Resources Act and the National Environmental Management Act. The village is also guided by the policies of the department of sport, arts and culture with priority on advancement of community of the nodal area of Maluti A phofung and empowerment of youth through of relevant programmes and skills development.

d) Secretariat Services: Provincial Geographical Names Committee and Provincial Heritage Resources Authority

The PGNC was established in terms of Section 2(2) (a) of the South African Geographical Names Council Act of 1998. The policies and principles of this Act ensure that local authorities are aware of these principles so that they can be applied to the names of streets and other features that fall under the jurisdiction of local authorities.

The PHRA is a corporate body established in terms of the National Heritage Resources Act of 1999 or by provincial legislation to ensure that the principles of transparency and representivity are maintained when dealing with matters related to heritage issues.

5.7.2 Progress analysis

a) Sesotho Literary Museum

After years of planning and preparations, the Sesotho Literary Museum arrived at its operational phase with the appointment of a core staff. Good progress was made with both the museological basis and outreach to the community.

The presentation of the Free State Provincial Exhibition of Literature during Macufe 2006 and linked to the National Department of Arts and Culture's National Exhibition of Literature Project, marked a special achievement.

b) Afrikaans Literary Museum

The normal rendering of services and the execution of museologic functions were still hampered by the renovation work at the NALN Building. However, since a new contractor was appointed and the work was resumed at the beginning of 2006, reportable progress was achieved. Mention must be made of and appreciation stated for this contractor's sensitivity towards the building and its museum contents and activities.

Due to the construction work and risks related to it to both staff and the public, practically all exhibitions were closed to the public and compliance to the Occupational Health and Safety Act and Regulations necessitated that visitors had to be guided to some displays only on an extremely limited scale. For the rest, good progress was made in the realisation of objectives identified for the said period: basic museological core functions and services like collection management, research, preservation, and informational and educational services that were kept up. Substantial and effective support was

also given to the Sesotho Literary Museum in presenting the Free State Provincial Exhibition of Literature.

c) Provincial Museum Services

The division strives to do innovative work with the recording of intangible heritage in the form of oral history/ living history and indigenous knowledge projects in consultation with other departmental and external stake holders such as the University of the Free State. The division creates source documents that are preserved by the Free State Archives for use by future generations.

The lack of capacity in the form of human resources and security services impacts negatively on the open hours of museums. Museums are currently only opened during the week or when an appointment has been made for a visit over the weekend due to a lack of staff.

The transformation of museum displays are linked to the infrastructure management plan of the Department. New displays cannot be put in place unless leaking roofs has been repaired and adequate security systems has been installed.

d) Basotho Cultural Village

For the past three years the statistics of tourists visiting the village have been going up. More and more people seem to be attracted to this establishment; this indicates that it is a vital component of the arts and culture directorate as it promotes cohesion of diverse cultural groups of the Free State Province through presentation of evolutions of culture from the past to present days.

e) Secretariat Services: Provincial Geographical Names Committee (PGNC) and Provincial Heritage Resources Authority (PHRA)

The Secretariat Services provides the statutory bodies, namely, PGNC and PHRA with administration and professional support.

5.7.3 Analysis of constraints and measures planned to overcome them

a) Sesotho Literary Museum

Available funding and resources are utilized to keep the existing services operational, with little capacity for extending services and improving on the basic levels of museologic core functions in pursuit of compliance with generally accepted norms and standards.

Critical needs for the extension of the staff establishment, as well as funds for the once in a lifetime celebration of the centenary of Sesotho literature were included into budget proposals that were submitted, and which will have to be considered in the long run.

b) Afrikaans Literary Museum

Available funding and resources are utilized to keep the existing services operational, with little capacity for extending services and improving on the basic levels of museologic core functions in pursuit of compliance with generally accepted norms and standards.

Critical needs to address huge backlogs, limited capacities in critical areas and a lack of in depth of supervision at managerial level were incorporated into budget proposals that were submitted, and which will have to be considered in the long run.

c) Provincial Museum Services

The lack of human resources is more critical than the lack of a sufficient budget to provide basic stock or equipment to museums since it impacts directly on services that the communities expects from museums in terms of the Batho Pele principles.

d) Basotho Cultural Village

The amalgamation of the Qwa Qwa National Park and the Golden Gate Highlands National Park is hindering the process of opening the overnight huts built by the South African National Park in the Qwa Qwa National Park. The operation of the huts will bring employment to residents of the Maluti A Phofung and it will increase the visiting rate at the village, previously disadvantaged artists and crafters will get more income through the sales of arts and crafts. Cultural performances will also create income for youth involved in these activities as the village is planning to introduce evening activities that will entertain tourists making use of accommodation facilities at the village.

Service level agreement between the South African National Parks and the Department of Sport Arts and Culture regarding the management of BCV in the conservations area of the Qwa Qwa National Park is vital in order to speed up service delivery.

e) Secretariat Services: Provincial Geographical Names Committee and Provincial Heritage Resources Authority

It is important to standardise geographical names for the purpose of affirming a country's history and national identity, and also for purposes such as trade, commerce, transportation and communications. Should heritage sites not be identified, managed and conserved, the heritage of the province could be lost for future generations.

5.7.4 Description of planned quality measures

a) Sesotho Literary Museum

As far as Sesotho literature is concerned, there are no other institutions or governmental bodies that are positioned and interested to pay any mandated attention on an inclusive holistic national basis to the museological collection, preservation, documentation and dissemination of the categories of literary material in the sense and context that this museum is doing. Therefore this museum should be capacitated to render these services at acceptable levels.

Training of especially newly-appointed staff is high on the agenda, in order to implement policies, systems and procedures effectively.

b) Afrikaans Literary Museum

As far as Afrikaans literature is concerned, there are no other institutions or governmental bodies that are positioned and interested to pay any mandated attention on an inclusive holistic national basis to the museological collection, preservation, documentation and dissemination of the categories of literary material in the sense and context that this museum is doing. Therefore this museum should be capacitated to render these services at acceptable levels.

Measures planned to improve the quality of services include the utilization of newly-installed IT programmes to link and integrate a large number of different databases for user-friendly reference, the implementation of new technology to supply literary information electronically, improved storage facilities with compact shelving and in some cases climatic control, ongoing training and improved reporting according to individual performance plans as well as the annual performance plan, etc.

c) Provincial Museum Services

Improved quality measures are planned for the next financial year. It includes training of staff, visitor surveys, partnerships with community stakeholders and stakeholder groups, utilization of public events such as Freedom and Heritage day, Imbizo's and Exco's to market and make the people of the province aware of the role and functions of museums.

d) Basotho Cultural Village

Sound management principles will ensure that at all levels of service delivery will be met. Regular monitoring of programmes of the Village and a comprehensive marketing plan and aligning programmes with other sub-programmes of the department of sport, arts and culture as well as other relevant stakeholders is important in bringing about quality service to the community.

e) Secretariat Services: Provincial Geographical Names Committee and Provincial Heritage Resources

Develop and monitor the implementation of policy, legislations and strategic direction of the Councils.

5.7.5 Specification of measurable objectives and performance indicators

Table 12: Sub-programme 2.3: Museum and Heritage Resource Services – Measurable objectives, performance indicators and targets

Museum and Heritage Resource Services		Strategic Goal: The promotion, development and transformation of Arts, Culture, Museums, Heritage and language services in order to contribute to: <ul style="list-style-type: none"> • Sustainable Economic Growth and opportunities • Nation building • Good governance and • Social and human capital development 						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To accelerate the transformation of the heritage landscape by establishing and managing museum services	To establish and maintain museums (declaration)	Number of museums represented in community participation structures		1	Transformation plan for integrating indigenous culture in museums is developed and implemented in liaison with communities	Transformation plan for integrating indigenous culture in museums is developed and implemented in liaison with communities 1	Monitoring & evaluation	Monitoring & evaluation Best practice document published

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Ward structures			1	6	6	6
		Facility Management structures		Facility management structures 1: SAN parks	1 SAN parks informal agreement	1 San Parks liaisons for MOU Community & museum participation structures established (Friends organizations) in 5 museums	1 SAN Parks MOU signed, implemented, monitored & evaluated Community & museum participation structures established in 10 museums	Monitoring & evaluation of MOU & Friends organizations
						Develop 6 Thematic outreach projects for each museum and implement-integrated projects with FS Archives & communities	Monitor & evaluate progress on 6 projects Implement 2 new projects	Monitor & evaluate progress on 8 projects Implement 2 new projects
		Number of partnership agreements concluded		0		Establish & manage communication structure between BCV and SAN Parks	Memorandum of agreement developed and managed between BCV & SAN parks	Evaluate and revise the Memorandum of agreement
To facilitate the upgrading or construction of new museums and heritage facilities	Museums in developed areas	6 Naln, SLM, Military, Presidency, sport, Music & Theatre	6 Naln, SLM, Military, Presidency, sport, Music & Theatre	6 Naln, SLM, Military, Presidency, sport, Music & Theatre	4 ALM, SLM, Military, Presidency	4	4 ALM, SLM, Military, Presidency	4 ALM, SLM, Military, Presidency
	Museums in disadvantaged areas				11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	
	Number of museum facilities upgraded: Developed area		2: NALN, Presidency 100%	NALN 40% renovated	Feasibility study on status of buildings Philippolis museum 20%renovated NALN 100% renovation continues Phase 1 renovation (R6m) implemented	1 NALN (R4 224 m) Military (R2.099 m)	0	
	Number of facilities upgraded: Disadvantaged area				-	Philippolis (R2.073 m)	-	
	Number of museums built				1 BCV (R4 m)	1 BCV (R4.176 m)	-	
	Number of museum facilities maintained Advantaged areas				4	4	4	
	Disadvantaged areas				10	10	10	
	Rand value of the upgrading							
	Rand value of museums maintained					R150 000 SLM/ALM	SLM/ALM R100 000	R90 000 SLM

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Utilization rate				6.8 %	6.8 %	6.8 %
		- % of children use.				6.8 %	6.9 %	7 %
		- % of adult use.				0.4 %	0.4 %	0.4 %
		- % of disabled use.						
	To facilitate access to museum facilities and programmes	Resources acquired in line with preset criteria				1 670	1 830	1 910
		Categories		60 African/ indigenous artefacts collected and maintained in museums attached to the existing museums	70 African/ indigenous artefacts collected and maintained in museums attached to the existing museums	Books, clippings, newspapers, magazines, audio-visual items, manuscripts, authors' tools and personalia, textiles, furniture, beadwork, basketry, leather work including shoes, objects de Arts, etc.	Books, clippings, newspapers, magazines, audio-visual items, manuscripts, authors' tools and personalia, textiles, furniture, beadwork, basketry, leather work including shoes, objects de Arts, etc.	Books, clippings, newspapers, magazines, audio-visual items, manuscripts, authors' tools and personalia, textiles, furniture, beadwork, basketry, leather work including shoes, objects de Arts, etc.
		Increase participation by developing & implementing targeted programmes in partnership with stake holders			Oral History projects developed and implemented in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof	9 Oral History projects monitored in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof	10 Oral History projects monitored in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof	10 Oral History projects evaluated in liaison with FS Archives in following museums Winburg Philippolis Bethulie Boshof
		Beneficiaries				455	560	885
		BEE and HDI's target				50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.
		Other				50 %	50 %	50 %
		Number of visitors (schools and other visitor)				10 025	11 040	13 050
		Number of brochures and publications distributed				14 300	15 100	16 700
		Number of exhibitions staged				19 new displays in museums	28 new displays in museums	40 new displays in museums
	To maintain Provincial Heritage Resources Authority	Number of heritage sites identified included in tourism routes		PHRA to continue with identification and management of heritage resources in line with National Heritage Resources Act, No.25 of 1999	PHRA to conduct 10 public awareness workshops to educate communities and municipalities to implement the National Heritage Resources Act, no 25 of 1999.	5 Public Awareness workshops 4 Council meetings held Process 100 Permit applications for alterations to over 60 years buildings. Identify 30 and declare 30 heritage sites.	5 Public Awareness workshops 4 Council meetings held Process 150 Permit applications for alterations to over 60 years buildings. Identify 30 and declare 30 heritage sites.	5 Public Awareness workshops 4 Council meetings held Process 200 Permit applications for alterations to over 60 years buildings. Identify 30 and declare 30 heritage sites.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
	To facilitate the coordination and cooperation with other spheres of government structures	Service level agreements with Provincial Geographical Names Committee			PGNC to distribute list of 1290 for review to local municipalities	10 Committee and public meetings. To facilitate awareness and standardization of geographical names. 100 names researched and validated for standardization purposes.	10 Committee and public meetings. To facilitate awareness and standardization of geographical names. 100 names researched and validated for standardization purposes.	10 Committee and public meetings. To facilitate awareness and standardization of geographical names. 100 names researched and validated for standardization purposes.

5.8 Sub-programme 2.4: Language Services

The Free State Language Service's main function is to facilitate and maintain the implementation of a multilingual dispensation in the FSPG and to render language facilitation services for the Free State Provincial Government to achieve the objectives of promoting multilingualism, redressing past linguistic imbalances and developing the previously marginalized languages.

5.8.1 Specified policies, priorities and strategic objectives

Strategic objectives and measurable objectives:

Sub-programme	Strategic Objective	Measurable Objectives
Programme 2: Cultural Affairs		
Language Services	To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.	To establish and support the structures
		To provide language services

With the approval by the Free State Executive Council of the MIDP 111 project, the Language Service was able to assume its role as the Provincial Language Unit as mandated by the National Language Policy Framework. It became the facilitator for the implementation of a multilingual dispensation in the Free State Provincial Government. It called for a change of strategic goals and objectives, and addition of other language facilitation services to the existing translation services once the posts on the already approved structure are funded. This shift in direction will make it easier for the Unit to comply with the national policies and legislation regulating language matters, which are as follows:

- a) The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), Chapter 1, section 6, and the following relevant constitutional provisions of the Bill of Rights, Chapter 2:
 - Equality and language (section 9(3))
 - Language in education (section 29(2))
 - Language and culture (section 30)
 - Cultural, religious and linguistic communities (section 31(1))
- b) The Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- c) The National Language Policy Framework (NLPF) and Implementation Plan (2003)
- d) The Batho Pele White Paper, 1997

The project aims to establish collaboration and coordination among all provincial language stakeholders. As structures such as the Provincial Language Committee and the Sesotho Language Research and Development Centre will form

subcomponents of the broader provincial network, they are no longer reflected as separate objectives in the annual performance plan.

At provincial level, the division will be administered by the Free State Provincial Government Language Policy and an implementation plan as adopted.

5.8.2 Progress analysis

With regard to language matters good progress has been made with the partnership project between the Free State Government and the Free State University to develop an FSPG Language Policy and costed implementation plan for the FSPG in collaboration with an interdepartmental working committee representing all 11 FSPG Departments, Free State municipalities and provincial language stakeholders. The three-year project, which is co-funded partially by the Province of Antwerp in Belgium, will end in December 2003. Deliverables still to be achieved before the project ends are:

- Adoption and launch of the language policy and costed implementation plan for the FSPG
- Establishment of a Provincial Language Forum that will provide opportunity for broad consultation on language matters in the province.
- Raising awareness regarding the policy at different sectors in society.

5.8.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Difficulty in finding suitable candidates at lower post levels due to competition in the market for language skills	Filling of posts at higher levels and using outsourcing and/or learnerships to address lack of capacity Adoption of a language policy and implementation plan and raising awareness of the policy province-wide

5.8.4 Description of planned quality measures

- Transforming the language service from a service-rendering unit to a service management unit for the whole FSPG
- Establishing linkages with structures involved in language- and communication-related activities.

5.8.5 Specification of measurable objectives and performance indicators

Table 13: Sub-programme 2.4: Language Service – Measurable objectives, performance indicators and targets

Language Services		Strategic goal: Facilitate and maintain the implementation of a multilingual dispensation in the FSPG in accordance with constitutional provisions.						
Strategic objective	Measurable objective	Performance measure indicator	Actual 2004/2005	Actual 2005/2006	2006/2007 Estimate	2007/2008 Target	2008/2009 Target	2009/2010 Target
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages	To establish and support the structures	Language policy and implementation plan: Number of information sessions Language policy and implementation plan: Number of reviews Provincial Language forum: Number of meetings	A memorandum of agreement between SACST and Free State University was signed for the MIDP partnership project The project team was established and University staff were relocated to SACST.	The Interdepartmental language policy working committee consisting of representatives of the 11 FSPG departments, 25 municipalities, the Free State Provincial Language Committee and stakeholders from various	Provincial Language Forum established Adoption, publication and launch of policy and implementation plan	Language policy and implementation plan launched Establish and launch Provincial Language Forum	3 information sessions on policy and implementation Provincial language forum 2 meetings per annum	3 information sessions on policy and implementation 1 policy review Provincial language forum 3 meetings per annum

Strategic objective	Measurable objective	Performance measure indicator	Actual 2004/2005	Actual 2005/2006	2006/2007 Estimate	2007/2008 Target	2008/2009 Target	2009/2010 Target
		FSPG Interdepartmental Language forum: Number of meetings Central language unit: Number of linkages with language stakeholders	Research was done of national legislation and policies and the situation in other provinces. A comprehensive language policy working document was prepared and an EXCO submission on the project was done. An information document on national policies, legislation and implementation guidelines was prepared and incorporated into the Language Policy Working Document.	fields of expertise was established in October 2005 after EXCO approval of the project. The members were prepared for their role through a briefing session in October 2005 and a Premier's breakfast in March 2006. Good media coverage of the events resulted. Due to late approval of the MIDP the rest of the deliverables could not be achieved, had to be scaled down and shifted to subsequent years		Establish interdepartmental FSPG language forum through linkage with FSPG Communication Forum Central language unit: 4 linkages with components established to achieve language objectives	FSPG language forum: 2 meetings Central language unit: 4 linkages with components	FSPG language forum: 3 meetings Central language unit: 4 linkages with components
	To provide language services	Language research centre Number of meetings Number of literary exhibitions conducted in collaboration with literature museums Number of documents (Acts and policies), dictionaries, research manuals translated and/or edited Number of multilingual: *Publications printed and distributed		Services provided within capacity of unit. Sesotho translations for SAC were outsourced. Afrikaans and English were done in-house for all departments. Other departments were referred to database of freelancers to outsource when unit was unable to help them.	Central language unit established	Launch Sesotho Language Research and Development Centre 6 Bills 10 policy documents 4 manuals 1 term list in a specific domain 3 multilingual publications	3 LRDC meetings 6 Bills 10 policy documents 4 manuals 1 term list in a specific domain 3 multilingual publications	3 LRDC meetings 6 Bills 10 policy documents 4 manuals 1 term list in a specific domain 3 multilingual publications

Strategic objective	Measurable objective	Performance measure indicator	Actual 2004/2005	Actual 2005/2006	2006/2007 Estimate	2007/2008 Target	2008/2009 Target	2009/2010 Target
		*Audiovisual products developed and distributed *TV / radio programmes presented Number of literary works translated Number of documents made accessible to persons with disabilities Number of interpreters: Interpreted Speeches Government addresses				1-DVD 2 radio interviews 1 braille document 1 interpreted speech 0	1 DVD 1 braille document 1 interpreted speech 0	1 DVD 1 braille document 1 interpreted speech 0
		Number of official documents translated or edited Number of persons empowered to deliver translation services	Translation, editing and language advice services in Sesotho, Afrikaans and English were provided. A database of freelance translators in the provincial languages was established and provided to all departments			100 official documents translated or edited 1 company	100 official documents translated or edited 1 company	100 official documents translated or edited 1 company

Strategic Objective	Measurable Objective	Performance Measure	2004/05 (Actual)	2005/06 (Actual)	2006/07 (Estimate)	2007/08 (Target)	2008/09 (Target)	2009/10 (Target)
		Number of literary works published 1 st time in African languages						
		Framework for monitoring and evaluation: Non-financial Community satisfaction study/survey					1 survey in FSPG	1 survey in community
		Financial: Expenditure				Expenditure: R250 000	Expenditure: R250 000	Expenditure: R250 000
		Revenue				Revenue: R0,00	Revenue: R0,00	Revenue: R0,00
		Capital				Capital: R20 000	Capital: R20 000	Capital: R20 000
		Service providers and BEE contracts/tenders:				1	1	1
		For translation						
		For interpreting						
		For multimedia productions						

5.9 Reconciliation with budget plan

Table 14: Programme2: Programme budget by sub-programme (R million)¹

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
2.1 Management	-	5 841	4 707	(19 %)	4 383	5 374	6 180	6 %
2.2 Arts and Culture	16 595	16 562	18 873	14 %	19 662	21 263	25 160	52 %
2.3 Museum & Heritage Resource Service	11 717	14 496	19 258	33 %	27 083	31 010	20 541	(42 %)
2.4 Language Services	1 097	1 020	1 537	51 %	1 687	1 781	1 883	85 %
Total programme	29 409	37 919	44 375	17 %	52 815	59 428	53 764	42 %

Spending trends in previous years	Corresponding of MTEF-projections with strategic plan objectives
2.1 Management Projects by Senior Management	Projects moved to Arts and Culture.
2.2 Arts and Culture 2.2.1 Visual and Performing Arts a) Decrease in support of various CBO/NPO-organisations since 2003/04 b) Transfer payments now placed under the control of management.	a) Cultural workers to be added during 2007/08 for provincial outreach. b) Projects moved from management to Arts and Culture
2.2.2 Musicon Restoring the partial infrastructure to previously funded posts in order to enable Musicon in community outreach activities.	a) Sustaining the service delivery environment to keep up the level of promotion of music in the Province.

Spending trends in previous years	Corresponding of MTEF-projections with strategic plan objectives
<p>2.2.3 Community Arts Centres Reserves of the Centre assisted to level the transfer payments over the 4 years.</p>	<p>a) Restoring of the Centre's infrastructure to a mere functional and streamlined level with a view to integrate and synchronize the Mbabana objectives within the Department's arts and heritage framework. b) Expenditure on infrastructure provided as follows 2007/08 – R680 000 2008/09 – R995 000 2009/10 – R2 150 000 (to include Xhariep)</p>
<p>2.3 Museum and Heritage Resource Services 2.3.1 Literary Museum Services a) Sustainment of the capacity on the necessary levels. b) Expenditure on the infrastructure R6 million</p>	<p>a) Sesotho Literary Museum (SLM) established b) Expenditure on the infrastructure: 2006/07: R6 million 2007/08: R4.244 million</p>
<p>2.3.2 Provincial Museum Services a) Sustainment of the capacity on the necessary levels b) Expenditure on the infrastructure R930 000</p>	<p>a) Expenditure on the infrastructure is phased in as follows: 2008/09: R4.472 million 2009/10: R1.4 million</p>
<p>2.3.3 Basotho Cultural Village a) Build-up of the budget to a functional level in order to restore the Sesotho heritage services. b) Expenditure on the infrastructure – R800 000</p>	<p>(a) Sustaining the service delivery environment for the purpose of the Sesotho heritage services. (b) Expenditure on infrastructure 2007/08: R4 million 2008/09: R4.176 million</p>
<p>2.3.4 Secretariat Services Did not exist</p>	<p>Creation of new component with resources to support provincial mandate - Geographical Names Committee - Provincial Heritage Resource Authority</p>
<p>2.4. Language Services Strengthened to include MIDP project and support to Provincial Language Committee.</p>	<p>Sustainment of strengthened structure.</p>

6. Programme 3: Library and Information Services

This programme comprises of three sub-programmes:

- a) Management
- b) Library Services
- c) Archive Services

Sub-programme 3.1: Management

The Senior Manager of Library and Information Services is responsible for the strategic planning of Programme 3. The Senior Manager is responsible for the management and co-ordination of activities in Library Services in the Province and the provision of Archival Services to government bodies in the Province. The development, implementation and maintenance of policies and standards for services rendered are further responsibilities of the Sub-programme.

Sub-programme 3.2: Library Services

This sub-programme consists of two components, namely Professional Support Services and Community Library Services.

Professional Support Services is responsible for the following functions:

- a) Library collection development services
- b) Specialized information services
- c) Research and development services.

Community Library Services is responsible for:

- a) Providing and maintaining library buildings
- b) Monitoring public library services
- c) Guiding and supporting public libraries

Sub-programme 3.3 Archive Services

This sub-programme is responsible for the following:

- a) Management of archives repositories
- b) Provision of records management services to governmental bodies
- c) Promotion of the use of archives

6.1 Specified policies, priorities and strategic objectives

The following policies give direction to services in the Programme:

- Provincial Library and Information Services Act, 1999, Act 5 of 1999
- Provincial Archives Act, 1999, Act 4 of 1999 of and Regulations
- Provincial Records Management Policy

Priorities identified for the strategic period are:

- Community Library Services demarcated according to five Municipal Districts;
- Aligning the administration of public libraries with the recommendations coming from the national investigation into a funding and governance model for public libraries;
- Memorandums of Understanding concluded with municipalities regarding the provision of public library services;
- Establishing a Provincial Library and Information Services Board;
- Establishing cooperation with the House of Traditional Leaders and the Education Department;
- Establishing ICT infrastructure in public libraries;
- Expanding and fast-tracking the government information service at libraries;
- Accelerating the Oral History Programme;
- Mainstreaming youth and women in all library and archives programmes;
- Overseeing the implementation of the Provincial Records Management Policy.

Strategic goals and objectives were revised and reformulated to be in line with the customized national strategic goals and objectives for the sector.

Table 15: Strategic Goals and Objectives for Programme 3

Strategic Goal: The development, transformation and promotion of sustainable library, information and archive services which will contribute to:

- Nation building
- Good governance
- Social and human capital development
- Sustainable economic growth and opportunities

Sub-Programme	Strategic Objectives	Measurable Objectives
3.1. Management	3.1.1 Implement strategic planning and coordination processes for planning, monitoring, evaluating and reporting purposes	
	3.1.2 Develop, implement and maintain policies and standards for library and archive services	
3.2. Library Services	3.2.1 Provide library and information services which: <ul style="list-style-type: none"> ▪ are free, equitable and readily accessible; ▪ provide for the reading, information and learning needs of people; ▪ promote a culture of reading, library use and lifelong learning 	Provide infrastructure required for public library services, namely buildings and ICT.
		Provide library materials, books and other formats to public libraries.
		Promote the use of libraries and a culture of reading.
		Monitor and support public libraries.
		Provide special services to library users.
3.3 Archive Services	3.3.1 Render archive and records management services which will provide for: <ul style="list-style-type: none"> • the acquisition, preservation and documentation of public and non-public records of national/provincial significance; • proper management and care of public records; • equitable access and use of archives 	Render records management services to governmental bodies.
		Manage Archives at repositories
		Promote awareness and use of archives.

6.2 Progress analysis

Library Services

- Neither the partnership agreement with local authorities for the rendering of public library services nor the taking over of the administration of public libraries could be achieved because the funding of public library services at local government level remains a problem. The national investigation into a new governance and funding model for public libraries might bring about change in this regard, especially with the conditional grant of R16.47 million.
- The infrastructure programme for new library buildings as well as the maintenance of existing buildings implemented in 2003/04 is continuing. Two library buildings were completed, namely Fateng Tse Ntsho and Qalabotjha, and construction has started on two, namely Selosesha and Refenkgotso. Due to a change in policy direction in the Department, the infrastructure programme will resume only in 2011.
- The library collection was extended with approximately 50 000 items of library material during 2006-07.
- Insufficient resources for collection development and the lack of an ICT infrastructure for libraries hampered service delivery.

Archive Services

- The Provincial Archives Council and the Provincial Records Management Forum are functioning and meeting regularly.
- Lack of sufficient staff still hampers performance and all government bodies could not be visited for records inspections.
- The oral history programme is, however, gaining momentum with the expansion of the Living Heritage Oral History Programme to more towns and the launch of a local history kit which can be used to establish local history corners at public libraries.
- A Provincial Records Management Policy was developed and will be implemented during 2007/08 in terms of an EXCO Resolution.
- Training of records managers continued as planned.

Technology Services

- As a result of the evaluation of the science and technology function, this service was abolished.

6.3 Analysis of constraints and measures planned to overcome them

Constraints	Solutions
Public library funding and governance problem hampering the conclusion of agreements with municipalities and causing a decline in service delivery	<ol style="list-style-type: none">1. Continue negotiating with Treasury for additional funds2. Continue negotiating with municipalities to conclude agreements3. Take over the administration of public libraries4. Participate in the investigation into an alternative public library service delivery model
Under-spending on infrastructure budget	<ol style="list-style-type: none">1. Sign Service Level Agreement with Works Department2. Expand departmental infrastructure component to handle contract management

Constraints	Solutions
Lack of funding to extend ICT infrastructure at public libraries	<ol style="list-style-type: none"> 1. Negotiate for additional funding 2. Provide new buildings with ICT 3. Provide line connection to libraries that received computers from municipalities 4. Use part of conditional grant promised for 2007/08 to address this challenge 5. Use part of the conditional grant promised for 2007/08 to address service delivery issues
Insufficient security at public libraries	<ol style="list-style-type: none"> 1. Provide new buildings with proper security 2. Upgrade security at existing buildings as part of infrastructure programme 3. Use part of conditional grant promised for 2007/08 to address this challenge
Lack of funding to stock new libraries	Use part of conditional grant promised for 2007/08 to address this challenge
Illiteracy rate hampering use of services	<ol style="list-style-type: none"> 1. Expand and promote the current literacy support programme 2. Investigate literacy programmes and other available options to improve service delivery. 3. Train staff on delivering a service to illiterate people
Lack of Service Level Agreements with Departments where library services are rendered	Negotiate agreements
Lack of resources to ensure security of archival records through reformatting	Conclude agreements with outside agents to reformat key collections
Archival Collection not representative of total community	Accelerate Oral History Programme
Poor state of records management at governmental bodies	Implement the newly developed Provincial Records Management Policy

6.4 Description of planned quality improvement measures

Library Services

- Research to determine community needs for services
- Annual user satisfaction survey
- Community meetings
- Implementation of policy and procedure manuals for library stock management
- Implementation of customer care and service delivery plans at each library
- Implementation of user guidance programme at each library
- Library of the Year award
- Assistance with library holiday programmes
- Structured training programme for library workers
- Extension of ICT infrastructure for public libraries
- Expansion of government information service at public libraries
- Improved procurement procedures for infrastructure programme
- Installation of library direction signs in towns to increase awareness of public library services

Archive Services

- Change format and frequency of records inspections
- Implement electronic records management policy
- Implement provincial records management policy
- Change format of records managers training course
- Implement training course for registry clerks
- Reformat selected collections, e.g. photo collection
- Accelerate Oral History Programme

6.5 Specification of measurable objectives and performance measures

Table 16: Sub-programme 3.2: Library Services – Measurable objectives, performance measures and targets

Library Services		Strategic Goal: The development, transformation and promotion of sustainable library and information services which will contribute to:						
		<ul style="list-style-type: none"> • Nation building • Good governance • Social and human capital development • Sustainable economic growth and opportunities 						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To provide library and information services which <ul style="list-style-type: none"> •are free, equitable and readily accessible •provide for the information, reading and learning needs of people •promote a culture of reading, library usage and life long learning 	Provide infrastructure required for public library services, namely buildings and ICT	Number of new libraries built	1: Fauresmith	0	2: Fateng Tse Ntsho Qalabotjha	2: Seloshesha Refenkgotso	0	0
		Number of libraries upgraded	2: Motheo District Office Bloemfontein Public Library	3: Zamdela Meloding Manyatseng	7: Thabong II Virginia Bohlokong Kgotsong Thuthong Welkom Sasolburg	Equitable Share:	0	0
		Number of library facilities maintained	103	103	103	105	105	105
		Number of library facilities provided with ICT infrastructure	4: Tswelopele Oppermansgron de Mmamahabane Rammulotsi	3: Rammulotsi Excelsior Mahlatswetswa	4: Virginia Meloding Fateng Tse Ntsho Qalabotjha	3: Seloshesha Refenkgotso Library of the Year	2: Welkom Library of the Year	2: Thabong I Library of the Year
			Conditional Grant: 40			20	20	
		Number of libraries provided with security				Conditional Grant: 1: Refenkgotso		
		Number of libraries provided with photocopiers				Conditional Grant: 15	20	20
	Provide library materials (books and other formats) to public libraries	Number of new items provided	43 282 items	67476 items	40 000 items	40 000 items	40 000 items	40 000 items
			Conditional Grant: 30 000 items				30 000	30 000
		Number of periodical subscriptions	Statistics not available	1975	1991		2000	2000
	Promote the use of libraries and a culture of reading	Number of promotional events or projects	5 events: World Book day Science Week Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	6 events: World Book day Science Week Heritage Month (5 events) Literacy Day AIDS Day Library Week (National Launch) 1 Publication: Free State Libraries (4 issues)	5 events: World Book day Science Week Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	4 events: World Book day Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	4 events: World Book day Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	4 events: World Book day Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)
			Percentage increase in the number of library users p.a.	16.3% of population library users	21.96% of population/5,66 % increase	1% increase	1% increase	1% increase
	Monitor and support public libraries	Number of visits to libraries by provincial staff	2	2	4	4	4	4
			Number of training programmes provided to public library staff	2	2	2	2	2
		Number of library workers trained per annum.						130
Conditional Grant: 54						20	20	

Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Number of libraries supported with additional staff				Conditional Grant: 54	20	20
		Number and type of libraries monitored and supported p.a.	Public libraries (municipal):136 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):136 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):137 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):138 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):138 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):140 School Community Libraries: 9 Depots:12 Special Libraries:4 Box libraries: 16
	Provide special services in libraries	Number and type of special services established	GIS: 5 CIS: 5 BIS: 0 OPD:0 Literacy Corners: 15 Toy Libraries: 2	GIS: 5 CIS: 2 BIS: 2 OPD:1 Literacy Corners: 10 Toy Libraries: 0	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 5 Toy Libraries: 3	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 5 Toy Libraries: 1	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 5 Toy Libraries: 1	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 5 Toy Libraries: 2

Table 17: Sub-programme 3.3: Archive Services– Measurable objectives, performance measures and targets

Sub-programme: Archive Services		Strategic Goal: The development, transformation and promotion of sustainable archive services which will contribute to:						
		<ul style="list-style-type: none"> • Nation building • Good governance • Social and human capital development • Sustainable economic growth and opportunities 						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To render archival and records management services which will provide for: the acquisition, preservation and documentation of public records and non-public records of national/provincial significance proper management and care of public records equitable access and use of archives	Render records management services to governmental bodies	Number of Record Classification systems assessed or approved	10	19	10	12	6	6
		Number of governmental bodies inspected	14	14	10	10	10	10
		Number of training courses/ records managers trained	4	2	2/40 officials trained	2/40 officials trained	2/40 officials trained	2/40 officials trained
		Number of training courses for registry staff/number trained	4	7	4/80 officials trained	4/80 officials trained	4/80 officials trained	4/80 officials trained

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
		Number of disposal authorities issued	26	23	4	20	5	5	
	Manage archives at repositories	Number of enquiries and requests for information received and processed:	836	1324	1000	1000	1000	1000	
		Number of data coded entries submitted on NAAIRS database			-	10 000	10 000	10 000	
		Number of users/ researchers visiting repositories			-	1000	1000	1000	
		Number of archival groups arranged and described for retrieval			-	2	2	2	
		Number of archivalia restored p.a.	318	191	80	80	80	80	
		Number of Archive facilities: Developed or acquired Upgraded or maintained and repaired	0 2	0 2	0 2	0 2	0 2	0 2	0 2
		Number of ICT facilities provided for public use	0	0	0	0	0	0	
		Number and linear metres of transfers received from Governmental bodies					100	100	100
		Number of linear metres arranged and described					100	100	100
			Promote awareness and use of archives	Number of Awareness programmes rolled out to communities	7	4	5	4	4
Number of Oral history programmes conducted	5			5	5	5	5	5	
Number of events participated in internationally, nationally and provincially				2: National Archives Week Heritage Month	2: National Archives Week Heritage Month	2: National Archives Week Heritage Month	2: National Archives Week Heritage Month	2: National Archives Week Heritage Month	

6.6 Reconciliation with budget plan

Table 24: Programme 3: Programme budget by sub-programme (R million)¹

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
3.1. Management	461	1 896	2 066	9 %	2 035	2 162	2 304	22 %
3.2. Library Services								
- Equitable funds	33 363	38 759	37 121	(04%)	30 679	30 987	41 412	7%
- Conditional Grant					16 470	30 927	42 639	100 %
3.3 Archive Services	1 832	2 213	2 384	8 %	2 493	2 632	2 781	26 %
3.4. Technology Services	500	600	605	1 %				(100 %)
Total Programme	36 156	43 468	42 176	(03%)	51 677	66 708	89 136	105%
Including Conditional Grant of	-	-	-	-	16 470	30 927	42 639	100 %

Spending trends in previous years	Corresponding of MTEF-projections with strategic plan objectives
3.1. Management Centralising of SITA budget	Centralisation of SITA-expenses for libraries.
3.2. Library Services a) Mainly the capacity was built up to include key positions as well as to maintain, and improve on the provision of library services. b) Mainly the capacity was built up to include key positions as well as to maintain, and improve on the provision of library services. c) Expenditure on the library infrastructure as follows: 2005/06: R16.682 million 2006/07: R15.645 million	a) i) Freezing of the capacity to keep within the strategic objectives. ii) Average increase in book and library material budget in order to fill up new library building. b) i) Two additional district offices to be opened ii) Expenditure on the library infrastructure, such as buildings, is phased in as follows: - 2007/08: R7.170 million - 2008/09: R6.117 million - 2008/09: R13.333 million c) Conditional grant for the improvement of Library Services: - 2007/08: R16.47 million - 2008/09: R30.927 million - 2009/10: R42.639 million
3.3 Archive Services Sustaining structure.	Continuation of service on provincial level
3.4. Technology Services Transfer payment to CITC to assist in IT training of previously disadvantaged communities, in cooperation with foreign funders, increased by R100 000 during 2005/06.	Transfer payment abolished, due to dispensation with the function: Science and Technology.

7 Programme 4: Sport and Recreation

The programme comprises five sub-programmes:

- **Management**
- **Sport**
- **Recreation**
- **School Sport**
- **FIFA Soccer World Cup 2010**
- **Phakisa Major Sport Event and Development Corporation**

Services rendered by this programme include:

- Policies development, implementation and monitoring;
- Information dissemination and assistance to sporting communities with regard to sport and recreation structures;
- Advice to local government and monitoring of the development of multipurpose sport and recreation facilities;
- Developing, implementing and supporting programmes aimed at promoting and enhancing sport and recreation, and
- Providing coaching, sport science, exercise rehabilitation, sport training and research services to elite athletes and the broader sporting community.

7.1 Specified policies, priorities and strategic objectives

In his State of the Nation Address the President urged all South Africans “*to develop active lifestyles that will contribute to a healthier nation, a decrease in the country’s health bill and greater levels of productivity. Sport and recreation is all about an active lifestyle and here we can play a major role in this regard*”.

The national Minister Rev. Dr. M.A. Stofile stated that: “our country has a responsibility to use sport to assist our people to move in a particular direction, the direction of a de-racialized South Africa which is sensitive to gender issues, “*a South Africa that is also biased in favour of the poor and those at risk, children, youth, women, the aged and people with disabilities. Sport and recreation is a very important part of society and a barometer of how a particular society is organised.*”

In terms of the above it is clear that sport is not only about getting people active, but it is recognized as a major contributor to nation building, national pride, economic development and job creation. It therefore, forms an important part of government’s strategic objectives towards developing human potential to its fullest. The challenges facing sport and recreation in the Free State in meeting both the vision of the President and that of the Minister are not only to obtain access to existing sporting facilities, but also the lack of such facilities, especially in disadvantaged communities. Where facilities are available, underutilization results mostly in lack of maintenance and proper management. Lack of a sporting culture that should be supported by ownership from local communities poses a challenge to meaningful utilization and calls for major interventions by all stakeholders. The other challenge facing those charged with the responsibility for ensuring a sporting nation, is the development and provisioning of aspirant sport and recreation programmes that will ensure the optimal use of existing facilities.

The Free State Chief Directorate of Sport and Recreation through the Department of Sport, Arts and Culture and with the assistance of Sport and Recreation South Africa, will endeavour to co-operate and collaborate with all strategic partners, such as SASCOC and the Free State Academy of Sport, in the establishment of **Active Community Clubs** for the creation of more playing opportunities, that will contribute to "**Getting Free State Active**". The approach will facilitate and ensure mass participation for talent identification, athlete's selection, high performance training and support programmes aimed at sports development.

During the 2005/06 financial year, and due to the increased demands on the Sport and Recreation service delivery environment, the Directorate of Sport and Recreation was restructured into a Chief Directorate with two Sport Directorates namely, the Free State Sport Science Institute and Community Sport. The Chief Directorate was then led by the following policy guidelines which determined the direction taken by the Sport and Recreation Chief Directorate towards achieving the Departmental Strategic Plan's objectives:

- The Constitution of South Africa
- Sport and Recreation South Africa "Building for Sport and Recreation Programme"
- The National Sport and Recreation Act 110 of 1998
- SADEC Protocols
- The President's State of the Nation Address and National Minister's Budget Speech
- ANC Manifesto – Sport and Recreation Policy
- National and Provincial White Papers on Sport and Recreation
- Free State Growth and Development Plan and MEC: Budget Speech
- SASCOC Strategic Plan and National Academy Strategy
- Memorandum of Agreement between the Department and the South African National Defence Force
- Cooperation Agreement between the Department and the Central University of Technology
- Framework of collaboration with the National Department of Education and the National Department of Sport and Recreation
- Collaboration Agreement with the Department of Education, Free State
- International agreement with the Flemish Department of Sport and Recreation and BLOSO

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 relating to major sport and recreation events such as the SA Games, O.R. Tambo and Indigenous Festivals.
- Promote and effectively coordinate the delivery of mass participation programmes towards enhancing a culture of sport and recreation participation

- Render sport and exercise science services to elite as well corporate and Community Wellness Programmes
- 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)

Based on these policies and guiding documentation and national customized strategic plan, strategic goals as per the Five-Year Strategic Plan 2005/06 – 2009/10 were re-evaluated and hence, the following priority strategic goals were identified as essential issues, in order to bring the strategic directions in line with the available resources within the Province:

Sub-programme	Description
Management	To oversee effective management, coordination and efficient delivery of sport and recreation in the province, as well as to provide operational support to the whole Chief Directorate.
Sport	To establish and support transformed institutional and physical structures to increase participation and excellence in sport
Recreation	To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
School Sport	To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.
2010 FIFA World Cup	To create an enabling environment for a successful hosting of 2010 FIFA world cup

Although Recreation and School Sport form two separate sub-programmes, they will fall under the Chief Directorate Sport and Recreation. Likewise, from the strategic goals, the following strategic objectives evolved to replace the strategic objectives in the Five-Year Strategic Plan:

Sub programme 4.1: Management

The aim of this sub-programme is to oversee effective management, coordination and efficient delivery of sport and recreation in the province, as well as to provide operational support to the whole Chief Directorate.

Sub programme 4.2: Sport

Strategic Goals	Strategic Objective	Measurable Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and to provide Institutional Support
		To facilitate and/or provide support to sporting facilities
		To facilitate support and render high performance services
		To facilitate and render capacity building programmes

Sub programme 4.3 Recreation

Strategic Goals	Strategic Objective	Measurable Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support
		To facilitate and/or provide support to recreational facilities
		To promote and support culture of mass participation in sport and recreation at all levels of the community
Conditional Grant: Siyadlala Mass Participation Programme		
The objective of the programme is to facilitate participation in sport and recreation activities within disadvantaged schools focussing in high crime areas, farm and rural areas, government priority nodes and where possible at the facilities built / upgraded within the building for sport and recreation programme.	To implement and manage the Community Mass Participation Project	Skill sport administrators
		Affording the youth with experience in the work place, job creation and poverty alleviation
		Skill technical officials
		Increase physical and social well being of elderly, women, people with disabilities, youth and sport personnel
		Identify more hubs to can cover a broader scale of our towns and villages
Conditional Grant: Club Development Project		
To create a platform to fast track transformation of sport by providing smooth and sustainable passage along the sport development continuum in South Africa	To Increase in the number of Sustainable and functional clubs that participate in formal league structures	Sustainable and functional clubs that participate in formal league structures
	To have accredited sport officials that are committed to the sustainable development of sport	Accredited sport officials that are committed to the sustainable development of sport
	To have affiliated clubs participating in structured leagues	Affiliated clubs participating in structured leagues

Sub programme 4.4 School Sport

Strategic Goals	Strategic Objectives	Measurable Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions
		To manage the mass participation school programmes
		To facilitate and/or provide support to school sport facilities
		To facilitate, support and render high performance services to learners (sport school)
Conditional Grant: School Sport Mass Participation Programme		
The objective of the programme is to facilitate participation in sport and recreation activities within disadvantaged schools focussing in high crime areas, farm and rural areas, government priority nodes and where possible at the facilities built / upgraded within the building for sport and recreation programme.	To manage the mass participation school programmes	Schools delivering the programme
		Educators and Volunteers involved in the programme.
		Learners participating in the programme.
		Events management
		Life skills includes HIV/AIDS
		First Aid
		Capacity building: Umpiring, referees, Coaching
Marketing		

Sub programme 4.5 2010 FIFA World Cup

Strategic Goals	Strategic Objectives	Measurable Objectives
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To create an enabling environment for a successful hosting of 2010 FIFA world cup	To support local structures in preparation for hosting a successful 2010 FIFA world cup

7.2 Progress analysis

See progress analysis under respective Sub-programmes.

7.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Staff shortages hampering achievement of strategic objectives	Provincial Infrastructure Grant converted to release funds for more staff to assist with programme management, coordination, logistics and operation support.
Inadequate budget allocation to support the implementation of determined sport and recreation programmes	See above
Insufficient budget allocation to maintain sport and recreation structures	See above

7.4 Description of planned quality improvement measures

- The Directorate's personnel are working according to specific performance plans and guidelines. Any shortcomings with service delivery are addressed by in-service training and development courses.
- Identify and execute research projects on topics / issues that will enhance policy-making, programmes, planning and development and that will improve service delivery within the sphere of sport and recreation
- Develop systems to improve access to sport and recreation information
- Improve system to manage external activities
- Improve communication between government and other role-players
- Develop an integrated marketing strategy to promote internal as well as external communication of DSR services and products

7.5 Sub-programme 4.1: Management

The sub-programme: Management is responsible for providing strategic direction on the delivery, operational support, monitoring as well as management of the sport and recreation directorates. It is also responsible for overseeing the implementation of policies and regulations related to sport and recreation in the Free State.

7.5.1 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- the Constitution of South Africa
- the National Sport and Recreation Act 110 of 1998
- the SADEC Protocols
- the President's State of the Nation Address and the National Minister's Budget Speech

- the ANC Manifesto – Sport and Recreation Policy
- the National and Provincial White Papers on Sport and Recreation
- the Free State Growth and Development Plan and MEC's: Budget Speech
- the Memorandum of Agreement between Department and South African National Defence Force
- the Cooperation Agreement between Department and the Central University of Technology
- the Framework of collaboration with National Department of Education and National -Department of Sport and Recreation
- the Collaboration Agreement with the Free State Department of Education, and
- the International agreement with the Flemish Department of Sport and Recreation and BLOSO and the Cuban Government

7.5.2 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Staff shortages to meet the strategic objective	Provincial Infrastructure Grant converted to release funds for more staff to assist with programme management, coordination, logistics and operation support.
Inadequate budget allocation to support implementation of determined sport and recreation programmes	See above
Insufficient budget allocation to maintain sport and recreation structures	See above
Insufficient funds budgeted to facilitate and organize major sport events as SA Games, Inter-provincial Games and 2010 FIFA World Cup	Motivate for an allocation of funds towards the realization of identified major sporting events

7.5.3 Description of planned quality improvement measures

- Enter into service level agreements
- Continue training and in-service training for Sport and Recreation staff in order to improve service delivery
- Conduct continuous research to determine needs and new trends in the sporting environment
- Promote and implement customer care and service delivery plans based on Batho Pele Principles for Community Sport and Free State Sport Science Institute
- Maintain a fixed asset management policy
- Monitor and advice on procurement procedures for sport and recreation
- Monitor implementation and control budget procedures by Community Sport and Free State Sport Science Institute

7.5.4 Specification of measurable objectives and performance indicators

Management (Office of the Executive Manager)		Strategic Goal: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measures Indicators	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To oversee effective management, coordination and efficient delivery of sport and recreation in the province.	To oversee the implementation of national and provincial policies with regards to sport and recreation in the province	Number of Policy documents distributed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Strategic Objectives	Measurable Objectives	Performance Measures Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
	To provide information related to the sport and recreation programmes and services to relevant stakeholders	Number of Marketing material distributed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	To coordination and upholding of provincial sport and recreation management structures	MUNMEC	2	4	4	4	4	4
		FSSRC	0	3	4	4	4	4
	To oversee the implementation of international, national, provincial and local sport and recreation agreements	Flemish-Agreement	1	1	1	1	1	1
		Lesotho - Agreement	N/A	N/A	1	1	1	1
		SAND-Agreement	N/A	1	1	1	1	1
		CUT-Agreement	1	1	1	1	1	1
		DoE-Agreement	1	1	1	1	1	1
	To interact with national and provincial sport and recreation department /organizations	SASCOC	N/A	3	4	4	4	4
		SRSA –TIC	4	3	4	4	4	4
	To oversee the service delivery Directorates of the CDSR	Free State Sport Science Institute	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		Community Sport	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

7.6 Sub-programme 4.2: Sport

The sub-programme focuses to development of talented athletes, provision of high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport Federations.

7.6.1 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by the:

- National White Paper on Sport and Recreation
- Provincial White Paper on Sport and Recreation
- Cooperation Agreement between Department of Sport, Arts, Culture, Science - and Technology and the Central University of Technology
- Memorandum of Agreement between the Department and the South African National Defence Force
- Memorandum of Agreement with the Free State Department of Education
- Blueprint of the National Sport Academies
- Service delivery strategy of the SASCOC

Strategic Goals	Strategic Objective
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To establish and support transformed institutional and physical structures to increase participation and excellence in sport

7.6.2 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Under-staffing of the Sport	Motivate for filling critical vacancies.
Lack of funding for critical high performance and sport development projects and programmes	Motivate for necessary funding to implement the project and programmes
Lack of funding to utilize facilities at Sport such and accommodation and catering	Motivate for necessary funding to utilize facilities

7.6.3 Description of planned quality improvement measures

- Conduct necessary research to determine clients need's
- Conduct user satisfactory survey after each course, programme and project
- Development of service delivery guidelines
- Implementation of customer care and service delivery plans based on Batho Pele Principles
- Implementation of in-service training programme to improve service delivery
- Fixed asset management policy
- Improve procurement procedures
- Conduct necessary budget and trading account procedures

7.6.4 Specification of measurable objectives and performance indicators

Sub-programme : Sport (Free State Sport Science Institute)		Strategic Goal: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate the establishment of provincial structures as well as provide institutional support.	Number of affiliated Provincial Sport Federations supported.	0	0	0	2	2	2
	To facilitate and / or provide support to sport facilities.	Number of new facilities constructed	0	0	0	0	0	0
		Number of facilities upgraded.	1	1	1	1	1	1
	To facilitate support and render high performance services	Number of athletes supported through High Performance programme	N/A	1100	1280	1450	1450	1450
	To facilitate and render Capacity Building Programmes.	Number of Sport Administrators trained	N/A	307	1200	1250	1250	1250
		Number of Coaches trained	N/A	121	1800	580	580	580
		Number of Technical Officials trained	N/A	0	960	450	450	450
		Number of people in Learnerships programmes	N/A	0	1	2	2	2
		Number of athletes benefiting from Sport Development activities	N/A	5437	1200	2776	2776	2776

7.7 Sub-programme 4.3: Recreation

This sub-programme focuses on the development of multi purpose sport and recreation facilities provide sustainable recreation / mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.

7.7.1 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- Sport and Recreation South Africa “Mass Participation Programme”
- The Constitution of the Republic of South Africa
- The Sport and Recreation South Africa “Building for Sport and Recreation Programme”
- The National Sport and Recreation Act 110 of 1998
- The President’s State of the Nation Address
- The National Minister’s Budget Speech
- The ANC Manifesto – Sport and Recreation Policy
- The National and Provincial White Papers on Sport and Recreation
- The Free State Growth and Development Plan
- The MEC’s: Budget Speech
- The Framework of collaboration with the National Department of Education and the National Department of Sport and Recreation
- The Collaboration Agreement with the Free State Department of Education

Strategic Goals	Strategic Objective
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.
Conditional Grant: Siyadlala Mass Participation Programme	
The objective of the programme is to facilitate participation in sport and recreation activities within disadvantaged schools focussing in high crime areas, farm and rural areas, government priority nodes and where possible at the facilities built / upgraded within the building for sport and recreation programme.	To implement and manage the Community Mass Participation Project
Conditional Grant: Club Development Project	
To create a platform to fast track transformation of sport by providing smooth and sustainable passage along the sport development continuum in South Africa	To Increase in the number of Sustainable and functional clubs that participate in formal league structures
	To have accredited sport officials that are committed to the sustainable development of sport
	To have affiliated clubs participating in structured leagues

7.7.2 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Staff shortages hampering implementation of departmental strategic objectives	Provincial Infrastructure Grant converted to release funds for more staff to assist with programme management, coordination, logistics and operation support.
Lack of effective systems to manage and control volunteers that are involved in sport	To develop guidelines to manage and control volunteers involved in sport and recreation
Inadequate budget allocation for meeting the department strategic objective	Provincial Infrastructure Grant converted (see above)
Non existence of local sport and recreation departments in some municipalities	Consistently encourage municipalities to establish independent sport and recreation departments / offices
Insufficient budget allocation for sport and recreation programme within municipalities	Provincial Infrastructure Grant converted (see above)
Insufficient budget allocation towards sport and recreation facilities within municipalities	Consistently encourage and assist municipalities to secure enough funding towards sport and recreation facilities
Lack of a systematic approach within municipalities towards upgrading and maintenance of sport and recreation facilities	Develop a system of consistently monitoring the upgrading and maintenance of sport and recreation facilities
Lack of effective and maximum utilization sport and recreation facilities by local communities	Create a system to monitor the utilization of sport and recreation facilities. Develop a programme for maximum utilization of sport and recreation facilities by communities
Lack of local enthusiasm in sport and recreation activities	Develop and present recreational sport programme aimed at maximizing the enthusiasm to participate in sport and recreation activities

7.7.3 Description of planned quality improvement measures

- Development of service delivery guidelines
- Implementation of customer care and service delivery plans based on Batho Pele Principles
- Implementation of in-service training programme to improve service delivery
- Improve procurement procedures
- Secure the necessary budget for sport and recreation programmes

7.7.4 Specification of measurable objectives and performance indicators

Sub-programme : Recreation (Community Sport)		Strategic Goal: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measures Indicators	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support	Number of recreation structures supported	0	25	25 (See also Club Development conditional grant template)	25 (See also club development conditional grant template)	25 (See also club development conditional grant template)	25(See also club development conditional grant template)
	To facilitate and / or provide support to recreational	Number of new facilities constructed through MIG	0	1	12	11	20	20
		Number of facilities upgraded through MIG	0	2	4	11	12	20
	To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of Recreational Sport Events/ programmes	0	18	18	18	18	18
		Number of participants in recreational sport events / programmes	0	433 400	560 000	670 000	680 000	690 000
		Number of talented athletes ID that were taken up for main stream sport	5	10	20	25	25	25
	To implement and manage the Community Mass Participation Project	See Mass Participation Project Templates	See Siyadlala Mass Participation Conditional Grant Template					

Conditional Grant: Siyadlala Mass Participation Programme

Sub-programme : Recreation (Siyadlala Mass Participation Programme)		Strategic Goal: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measures Indicators	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To implement and manage the Community Mass Participation Project	Skill sport administrators	Number of sport administrators trained.	36	130	90	108	120	150
	Affording the youth with experience in the work place, job creation and poverty alleviation	Number of hub and activity coordinators appointed in the programme.	36	90	252	90	110	140

Strategic Objectives	Measurable Objectives	Performance Measures Indicators	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
	Skill technical officials	Number of people trained in coaching, refereeing, life skills, sport and recreation management, first Aid and event management.	180	203	108	204	230	250
	Increase physical and social well being of elderly, women, people with disabilities, youth and sport personnel	Number of elderly,				1,800	1900	2000
		Number of women,				1,800	1900	2000
		Number of youth,				1,800	2000	2500
		Number of people with disabilities				4,700	5000	5500
	Identify more hubs to can cover a broader scale of our towns and villages	Number of newly formed hubs	20	21	20	30	40	50

Conditional Grant: Club Development Programme

Sub-programme : Recreation (Club Development)		Strategic Goals: To create a platform to fasttrack transformation of sport by providing smooth and sustainable passage along the sport development continuum in South Africa						
Strategic Objectives	Measurable Objectives	Performance Measures	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To Increase in the number of Sustainable and functional clubs that participate in formal league structures	Sustainable and functional clubs that participate in formal league structures	Number of clubs identified			39	69	80	100
To have accredited sport officials that are committed to the sustainable development of sport	Accredited sport officials that are committed to the sustainable development of sport Volunteers Appointed to run the project	Number of people capacitated to run clubs			102	216	240	300
		Number of coaches trained			0	72	138	160
		Number of technical officials trained			0	117	207	240
		Number of volunteers recruited in the project.			0	11	12	20
To have affiliated clubs participating in structured leagues	Affiliated clubs participating in structured leagues	Number of tournaments organised			0	4	10	12
		Number of league activities registered Clubs participate in			8	34	12	15
		Number of registered clubs of the project affiliated to the formal structures			8	100	180	200
		Number Clubs transported to their games fixture			3	10	10	20

7.8 Sub-programme 4.4: School Sport (Community Sport)

The sub-programme focuses on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

7.8.1 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- Sport and Recreation South Africa “Mass Participation Programme”
- The Constitution of the Republic of South Africa
- The Sport and Recreation South Africa “Building for Sport and Recreation Programme”
- The National Sport and Recreation Act 110 of 1998
- The President’s State of the Nation Address
- The National Minister’s Budget Speech
- The ANC Manifesto – Sport and Recreation Policy
- The National and Provincial White Papers on Sport and Recreation
- The Free State Growth and Development Plan
- The MEC’s: Budget Speech
- The Framework of collaboration with the National Department of Education and the National Department of Sport and Recreation
- The Collaboration Agreement with the Free State Department of Education and the Department of Sports, Arts, Culture and Technology.
- The Blueprint on School Sport

Strategic Objective for the sub-programme

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

7.8.2 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Look at funding (budget) - execute programming - learnership	Motivate request for necessary funding to execute mandates
Lack of infrastructure viz. computer/notebook, e-mail, etc.	Sub-directorate to ensure relevant infrastructure is availed
Inadequate staffing (Human Resource)	Avail additional staff (advertising or secondments on redeployment.)

7.8.3 Description of planned quality improvement measures

The measures are now alleviated by the allocation of funds for School Sport as part of the conditional grant.

- Implementation of Batho Pele Principles
- Conduct necessary Research to determine needs of clients.
- Capacity building for officials, educators and learners.
- Develop service delivery guidelines.
- Improve procurement procedures and budget management
- Develop systems to improve access to Sport Information
- Improve communication between government and other role players

7.8.4 Specification of measurable objectives and performance indicators

Sub-programme : School Sport – Own funds		Strategic Goals: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measures	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions	No of learners participating	0	2 975	2 001	2 500	2 975	2 975
		Number of teams delivered	0	19	19	20	21	21
		Number of talented athletes ID that were taken up into high performance structures / programmes	0	100	150	150	150	150
To manage the mass participation school programmes		See School Sport MPP template	See School Sport Mass Participation Conditional Grant Template.					

Conditional Grant: School Sport Mass participation Programme

Sub-programme : School Sport – Conditional Grant		Strategic Goals: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.						
Strategic Objectives	Measurable Objectives	Performance Measures	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To manage the mass participation school programmes	Schools delivering the programme	Number of schools involved in the programme		50	50	90	130	170
	Educators and Volunteers involved in the programme.	Number of Educators and Volunteers involved in the programme		900	900	1440	1980	2520
	Learners participating in the programme.	Number of learners involved in the programme		13200	13200	21 120	29040	36960
	Events management	Number of Volunteers involved in the programme		56	56	101	146	191
	Life skills includes HIV/AIDS	Number of Volunteers and learners involved in the programme		56	56	101	146	191
	First Aid	Number of Educators and Volunteers involved in the programme		156	156	281	406	531
	Capacity building: Umpiring, referees, Coaching	Number of Educators and Volunteers involved in the programme		156	156	281	406	531
	Marketing	Number of Educators and Volunteers involved in the programme		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

7.9 Sub-programme 4.5: 2010 FIFA World Cup

The sub-programme focuses to create an enabling environment for a successful hosting of 2010 FIFA World Cup.

Strategic Objective for the sub-programme

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	To create an enabling environment for a successful hosting of 2010 FIFA world cup.

7.10 Sub-programme 4.6: Phakisa Major Sport Events and Development Corporation

This sub-programme serves to service transfer payments to the public entity, Phakisa Major Sport Events and Development Corporation, in order to sustain and manage the multi-purpose international racetrack representing the R150 million investment made by the Free State Provincial Government over the past five years. The ownership of the property on which the racetrack is situated is in process of being transferred to the Free State Provincial Government. The Corporation has 35 staff members consisting of management, security and maintenance corps. This is an unfunded mandate.

The settlement agreement of the litigation against Phakisa Major Sport Events and Development Corporation was reached with the International licence holder. In terms of this settlement agreement, Phakisa must pay an amount of USD700,000 over a period of three years, of which the balance will be paid over the next two financial years (2007/08 and 2008/09) at an amount of R2 million per year.

7.11 Reconciliation with budget plan

Table 28: Programme 4: Programme budget by sub-programme (R million)¹

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average annual change (%) ²	2076/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
4.1 Management	-	573	1 886	229 %	3 338	3 989	4 671	715 %
4.2 Sport	13 345	11 387	7 025	(38 %)	6 424	6 670	11 067	(03 %)
4.3 Recreation	-	-	4 850	100 %	6 435	6 777	7 160	100 %
4.4 School Sports	-	-	834	100 %	1 719	1 805	1 901	100 %
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-
4.6 Phakisa Major Sport Events & Development Corporation	1 900	2 413	4 834	(100 %)	3 895	4 022	2 093	13 %
Conditional Grant								
- Siyadlala Mass Participation programme	971	2 488	6 380	155 %	7 766	8 380	11 452	358 %
- Club Development					1 000	3 000	6 000	100 %
- School Sport			3 400	100 %	6 440	10 154	11 154	100 %
Total programme	16 216	16 861	29 209	73 %	37 017	44 797	55 498	229 %

Spending trends in previous years	Corresponding of MTEF-projections with service delivery targets
4.1. Management Chief Directorate established	- Sustaining Chief Directorate. - operational support for the whole Directorate added.
4.2. Sports a) Previously include recreation as an integral part of sport. b) Expenditure on infrastructure 2004/05: R7.084 million 2005/06: R1.695 million 2006/07: R1.574 million	a) Transfer of capacity building to recreation b) Expenditure on the infrastructure 2007/08 – R2.678 million 2008/09 – R3 million 2009/10 – R7 million c) Downscaled to High Performance Centre
4.3 Recreation a) Previously included in Sub-programme 4.2	a) Now included in Sub-programme 4.3 2007/08, 2008/09 and 2009/10 R6.38 million per year. b) SA Games 2007/08 to be hosted in the Free State – RNIL
4.4 School Sport Appointment of new staff	Strengthening of middle-management to manage school sport conditional grant.
4.5 2010 FIFA World Cup Not applicable	No funding provided.
4.6 Phakisa Major Sport Events and Development Corporation Increase due to once-off Public Private Partnership investigation funding..	a) Budget is only for staff and operational expenditure. b) Settlement agreement included in 2007/08 and 2008/09 as the litigation settlement agreement.

8 Implementation of capital investment, maintenance and asset management plan

The conditional grants to the Department will be utilised towards the infrastructure programme (construction, upgrading and maintenance of buildings) as follows:

2007/08	R22.3 million
2008/09	R24.835 million
2009/10	R27.041 million

The infrastructure programme is aligned with the Free State Growth and Development Strategy. The Department of Public Works is responsible for the implementation of the majority of infrastructure projects on behalf of the Department. The Department is however involved in the planning and construction phases of each project to monitor and evaluate progress. All new major infrastructure projects will be implemented as EPWP projects.

The construction of buildings is labour intensive and promotes the creation of jobs, estimated to be 1584 over the 2007/08 – 2009/10 MTEF-period. All new capital projects will be implemented according to the Expanded Public Works Programme, (EPWP).

Table 29: New projects, upgrades and rehabilitation (R'000)*

New Projects	Year -2 2004/05 (actual)	Year -1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (MTEF projection)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)
<u>PR 2: CULTURAL AFFAIRS</u>						
Bloemfontein Sport Museum						
Qwa Qwa BCV	122	534	169	4000	4176	
Xhariep 1 Stop Art & Culture			600			2000
Lejweleputswa 1 Stop Art & Culture						
<u>PR 3: LIBRARY & ARCHIVAL SERVICES</u>						
Paul Roux Fatseng Tse Ntsho Library	210	2643	1581			
Thaba Nchu Selosesa Library	822	557	3000	7170		
Villiers Qalabotjha Library	628	1386	4270			
Wepener Quibing Library		370	93			3000
Jacobsdal Ratanang Library	110	248			4000	1142
Soutpan Ikgomotseng Library		12	63			1500
Clarens Khubetswana Library			50		2000	3950
Deneysville Refengkgotso Library	228	6868				
Verkeerdevlei Library						
Bethlehem Bohlokong Library						
Springfontein Maphodi Library						
Parys Thutong Library						
Trompsburg Madikgetla 1 Stop Library & Offices		13	300			2000
<u>PR 4: SPORT & RECREATION</u>						
Bfn FSSSI Clubhouse	2112					
Bfn FSSSI Swimming pool	786					
Bfn FSSSI Electrical Installation	778	975	1037			
Bfn FSSSI SANDF Rehabilitation	261	22		2678		
Bfn FSSSI Upgrading	1041					
Bfn FSSSI Further Phases	51	108			3000	5000
Bfn FSSSI Soccer and Netball	2000					
Xhariep 1 Stop Sport Offices			200			2000
Lejweleputswa 1 Stop Sport Offices						
TOTAL: New constructions (buildings and infrastructure) (R thousand)	9,149	13,736	11,363	13,848	13,176	20,592

Upgrade, renovation and rehabilitation	Year -2 2004/05 (actual)	Year -1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (MTEF projection)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)
<u>PR 2: CULTURAL AFFAIRS</u>						
Bfn NALN Museum Upgrading Phase I	735	1152	3200	6000	4224	
Thaba Nchu Seloseshu Depository						300
Bfn Military Museum Upgrading	111	10			2099	
Phillipolis Transgariap Museum & library	55				2073	
Boshof Chris van Nieker Museum			22			
Parys Museum						100
Winburg Pioneer Museum	270				300	
Various Museum Security						1000
Thaba Nchu Mmabana Cultural Centre	5				995	
Bloemfontein Musicon	641	2282	628			
Sasolburg Zamdela Cultural Centre				300		
Welkom Thabong Cultural Centre				380		
Various Cultural Centre Security						150
Bloemfontein Presidency Museum	570	422				
Heilbron Riemland Museum			60			
<u>PR 3: LIBRARY & ARCHIVAL SERVICES</u>						
Welkom Library	54	513	833			
Bloemfontein Regional Library	6791	2040	2349			
Bloemfontein Public Library Upgrade	355					
Phillipolis Library (with museum)		172	19			
Sasolburg Library	79	152	969			
Zamdela Library Upgrade	2000					
Welkom Thabong II Library						
Virginia Library						85
Virginia Meloding Library		75				
Parys Library						80
Kroonstad Library						300
Ficksburg Library						36
Various Libraries Security			1500			1803
Various Libraries Fences	2243	1574	516			
Various Libraries Roof Upgrades		133				
Hennenman Phomolong Library		16	18			
Frankfort Namahadi Library					59	
Dewetsdorp Morojaneng Library			52			
Ladybrand Manyatseng Library		80				
Excelsior Mahlatswetsa Library		53				
Ladybrand Library		129				
Koppies Kwakwatsi Library			83			
Kroonstad Sedibeng Library						49
Koppies Library			50			
Clocolan Hlohlowane Library						82
Heilbron Library						89
Frankfort Library					58	
Excelsior Library		53				
Dewetsdorp Library			78			
Reitz Petsana Library						20
<u>PR 4: SPORT AND RECREATION</u>						
Bfn FSSSI Minor Works		590	337			
TOTAL: Rehabilitation/upgrading (R thousand)	13,909	9,446	10,714	6,680	9,808	4,094

Table 30: Building maintenance (R'000)

Maintenance	Year -2 2004/05 (actual)	Year -1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (MTEF projection)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)
Building Maintenance Cultural Affairs	588	363	85	422	700	855
Building Maintenance Libraries	1076	1223	423	800	851	1000
Building Maintenance Sport	249	331	215	550	300	500
TOTAL: Recurrent maintenance (R thousand)	1,913	1,917	723	1,772	1,851	2,355

9 Medium-term revenues

9.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 31 : Summary of revenue: Department of Sport, Arts, Culture, Science and Technology

R'000	Actual 2003/04	Actual 2004/05	2005/06 Actual	2006/07 Budget	2007/08 Target	2008/09 Target	2009/10 Target
Voted by Legislature	158 918	67 669	90 918	90 512	88 926	95 051	102 536
Own Revenue	-	-	-	15 800	25 590	2 522	30 579
Conditional grants	10 000	24 995	25 099	22 800	22 300	24 835	27 041
Sport & Recreation SA	-	971	2 488	9 780	15 206	21 534	28 606
Library Grant	-	-	-	-	16 470	30 927	42 639
Total revenue	168 918	93 635	118 505	138 892	168 492	199 869	231 401

9.2 Departmental revenue collection

Table 32: Departmental revenue collection: Department of Sport, Arts, Culture, Science and Technology

R'000	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target	2009/10 Target
Current revenue						
Tax revenue						
Non-tax revenue	274	211	4 272	3 962	4 160	4 368
Capital revenue						
Departmental revenue	274	211	4 272	3 962	4 160	4 368

Revenue represents revenue received for various goods and services rendered by the Department.

The increase in revenue during the 2006/07-financial year the following entities into the programmes of the Department during 2006/07:

Basotho Cultural Village R1.035 million
(from restaurant and bar sales, museum visits and sales of craft and curios)

Mmabana Arts and Culture Centre R1.065 million
(including once-off funds of R500 000 from previous years and the balance from performing arts tuition and sales of curios)

Free State Sport Science Institute R2 million
(golf course fees, restaurant and accommodation income and high performance centre fees fro athlete assessment and nutrition)

It is expected that the revenue base will remain at, at least, the level as outlined in the MTEF-budget. With more effect marketing the revenue can be increased.

9.3 Conditional grants

9.3.1 Sport and Recreation South Africa

A conditional grant is available from Sport and Recreation South Africa for the Mass Participation in Sport Programme with the objective of facilitating participation in a selected number of development sport and recreation activities within disadvantaged communities and the empowerment of said communities to manage these activities in conjunction with local municipalities. The focus would be on rural areas, government priority nodes and where possible at the facilities that had been built/upgraded within the Building for Sport and Recreation Programme.

The conditional grant is spread over the MTEF – period as follows:

	<u>Mass Sport Participation</u>	<u>School Sport</u>
2007/08	R8.208 million	R6.998 million
2008/09	R9.234 million	R12.3 million
2009/10	R12.265 million	R16.341 million

9.3.2 Provincial Infrastructure Grant

Conditional grants are allocated by the Provincial Treasury (as in Table 20) with the intent to upgrade and maintain the infrastructure in the form of library, museum and sport complex buildings.

9.4 Donor funding

Table 33: Donor Funding

Project name	External Donors	Monetary contributions by donors				Project outcomes	Departmental reporting responsibility
		2004/05 (estimate)	2005/06 (actual)	2006/07 (budget)	2007/08 MTEF projection		
Carnegie Libraries for All: Qwaqwa	Carnegie Corporation of New York	\$171 380 R1 038 214	-	-	-	Library infrastructure in Qwaqwa consisting of library service points ICT infrastructure of 20 computers and Internet access 20 000 items of library materials	Director: Library Services
MIDP (Multilingual Informatics and Development Project) – Partnership project between DACST and the Unit for Language Facilitation (ULFE), Free State University. The Antwerp funds are paid into the ULFE account, and the funds are split 50:50 between ULFE and DACST.	Province of Antwerp	-	R500 000	R500 000	R500 000	FSPG language policy and costed implementation plan	Head: Language Service Unit
CITC, Welkom: Bursaries for unemployed youth	Province of Antwerp		7500 euro – R60 000			50 unemployed youth trained in IT	Senior Manager: Library and Archive Services

10 Co-ordination, co-operation and outsourcing plans

10.1 Interdepartmental linkages

The following links have been identified:

PROGRAMME II (Arts and Culture)

- Musicon: Department of Education
- Mmabana: Department of Education
- MACUFE: National Department of Arts, Culture, Science and Technology; and the Department of Tourism, Environmental and Economic Affairs
- Basotho Cultural Village: Departments of Tourism, Environment and Economic Affairs; and Education
- Promotion of the Crafts Industry: Departments of Social Development; Tourism Environmental and Economic Affairs; Public Works, Roads and Transport
- Crime prevention at schools: Dept of Education, Dept of Safety and Security
- Language Services: All Free State Government Departments

PROGRAMME III (Library, Information and Technology Services)

- Rendering of library and information services: All departments, but especially the Department of Education
- "Year of the Reader" project: Department of Education
- Schools as centres for community life: Department of Education
- Government Information Service: All departments
- Carnegie Libraries for All project: Department of Education
- Archive Services: All Free State Government Departments

PROGRAMME IV (Sport and Recreation)

- USSASA: Department of Education
- Phakisa: Department of Tourism, Environmental and Economic Affairs; Finance and Expenditure; Health and Safety and Security
- Upgrading of Sport Facilities: National Department of Sport and Recreation and the Department of Public Works, Roads and Transport

10.2 Local government linkages

Programme 2: Local Arts and Culture Policy project with Mangaung and Sasolburg Local Municipalities

MIDP project to develop language policy and implementation plan and establish a Provincial Language Forum

Programme 3: Library and Information Services

Rendering of library services

Programme 4: Sport and Recreation

Upgrading of sport facilities

10.3 Public entities

Table 34: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2007 MTEF R'000	2008 MTEF R'000	2009 MTEF R'000
Phakisa Major Sport Events and Development Corporation	Personnel and operational costs	1 820	1 947	2 083
Total		1 820	1 947	2 083

10.4 Public, private partnerships, outsourcing etc.

Programme 2: Cultural Affairs

Arts and Culture

Due to financial constraints the Musicon has formed partnerships for projects such as with the University of the Free State to sustain the Mangaung String Programme. Fund raising activities through organisations such as the National Arts Council, BASA, Mmino as well as national business, including SASOL, ABSA, the FirstRand Foundation and WestBank as well as local business such as Dee Vees, have been reduced because it is not a designated duty of any staff member. Sponsorships realise from time to time when the opportunities arise.

Museum and Heritage Resource Services

Provincial Museums

Public and private partnerships are entered into in order to present festivals and events at museums. Community liaison plays a big part in the organization of events. The division slots in with the plans made by other organizations and assist with what it can afford towards the payment of accounts.

An example of this collaboration is, for instance, the Witblits Festival, where the division pays the service provider for the stage and lighting, 1 performer for performance fee and the rent of the venue. This represents an

approximate financial contribution of R30 000.00. The community organizing committee pays the rest of the event expenditure that represents an approximate financial implication of R90 0000.00.

This means that the division and Department receive exposure in the press and on National TV.

Language Services

A partnership between the Province of Antwerp, the Free State University and SAC Language Unit has been established to develop a language policy and costed implementation plan for the FSPG in collaboration with stakeholders from all 11 FSPG departments to establish a provincial language forum for wide consultation on language matters; to promote multilingualism and facilitate implementation of a multilingual dispensation in the province. The project is partially financed by the Province of Antwerp. It forms part of the agreement of cooperation between the Free State Province and the Province of Antwerp in Belgium. The project ends in December 2007.

The translation unit will transform from a service-delivering unit (in-house translation) to a service management unit with a shift towards quality control on outsourced documents of FSPG departments, requiring that the 11 departments must provide for funds to outsource language services such as translation, interpreting and multilingual multimedia productions.

Programme 3: Library & Information Services

This Programme outsources security, cleaning and gardening services.

11 Financial management

11.1 Strategies to address audit queries

The following main areas have been identified in the Auditor-General's 2005/06-report and are being addressed as follows:

Shortcomings	Strategies
Loss control register	- Pro-active track record of investigations and results thereof
Government motor transport, such as logsheets and unauthorised trips	- Transport officials in each division - Establishment of central transport unit
Register for the control over the recovery of cellular telephone calls	- Pro-active follow-up and recovery of long-outstanding debts - Cellular phone policy - Timely data-capturing of new debts (within the enhanced debtor system)
Non-recovery of long-outstanding debts	- Specific strategies in place to recover the long-outstanding debts
Library books not always properly controlled and accounted for	- Acquisition of scanning equipment for stocktaking purposes - Training of staff - Full-fledged stocktaking programmes to be phased in over 3 years
Personnel management, with regard to home owners' allowances and leave applications	- Verification of employees' housing - More communication with managers on correct leave procedures.
Adequate internal audit framework to be developed	To be finalized 2005/06

11.2 Implementation of PFMA

a) Strategic Management

	Time Frame	Responsibility
- Strategic plan for the forthcoming MTEF period	Completed	Accounting Officer
- Programme objectives and outcomes	Completed	Accounting Officer
- Multi-year projections of revenue and expenditure	Completed	Chief Financial Officer
- Key performance measures and key indicators for assessing performance	Completed	Senior Management
- Goals for each objective	Completed	Senior Management

b) Budgeting

	Time Frame	Responsibility
- Budget input available timeously	Completed	Programme Managers
- Multi-year revenue and expenditure	Completed	Chief Financial Officer
- Measurable objectives	Completed	Senior Management
- Budgets compiled according to priorities	Continuously	Senior Management

c) Performance Management

	Time Frame	Responsibility
- Programme objectives and outcomes	Completed	Accounting Officer
- Key performance measures and key indicators	To be re-aligned	Senior Management
- Goals for each objective or outcome	To be re-aligned	Senior Management
- Measures to ensure that the resources of the Department are used effectively, efficiently, economically and transparently	Completed	Accounting Officer
- Measures to ensure that the working capital of the Department is managed efficiently and economically	Completed	Accounting Officer
- Budgets based on planned activities	Completed	Chief Financial Officer
- Functional managers involved in the budgeting process	Completed	Programme Managers
- Measures to ensure that the adjustment budget complies with the requirements of section 31(2) of the PFMA	Completed	Chief Financial Officer
- Measures to prevent the overspending of a vote of a main division within a vote	Completed	Accounting Officer

d) Debtors And Revenue Management

	Time Frame	Responsibility
- Effective and appropriate steps to collect all money due to the Department	Ongoing	Monthly monitoring by Chief Financial Officer
- Policy for the collection of outstanding debt	To be reviewed	Chief Financial Officer

e) Asset Management

	Time Frame	Responsibility
- A system for properly evaluating all major capital projects prior to a final decision on the project	Completed	Chief Financial Officer
- System for the management, including the safeguarding and the maintenance of the assets of the Department	Asset management policy completed	Senior Manager: Financial Administration
- Control system in place for assets to eliminate theft, losses, wastage and misuse	Ongoing	Loss Control Officer
- Processes and procedures for the effective, efficient, economical and transparent use of the assets of the Department	Asset management policy completed	Senior Manager: Financial Administration
- A comprehensive replacement policy for assets	Asset management policy completed	Senior Manager: Financial Administration
- A comprehensive and structured maintenance programme	Asset management policy completed	Senior Manager: Financial Administration

f) Supply Chain Management

	Time Frame	Responsibility
- An appropriate Supply Chain Management system	Completed	Chief Financial Officer
- A system in place to ensure that stock levels are at an optimum and economical level	To implement 1 April 2007	Manager: Supply Chain Management

g) Expenditure Management

	Time Frame	Responsibility
- Effective steps to prevent unauthorised, irregular and fruitless and wasteful expenditure	Completed	Accounting Officer
- Measures to ensure that expenditure of the Department is in accordance with the vote.	Completed	Accounting Officer, Chief Financial Officer
- Steps to prevent any overspending of the vote of the Department or a main division within the vote	Completed	Chief Financial Officer
- Written delegations of authority and responsibility for the approval of expenditure	Completed	Accounting Officer
- Expenditure commitment system	Completed	Chief Financial Officer

h) Financial And Risk Management

	Time Frame	Responsibility
- Financial and risk management and internal control	Completed	Manual to be developed by Chief Financial Officer
- A formal organisational structure for financial management	Completed	Accounting Officer
- Fraud prevention plan	Completed 31 March 2006	Chief Financial Officer and Senior Manager: Financial Administration

i) Reporting

	Time Frame	Responsibility
- Systems to ensure that financial statements will be compiled for every financial year in accordance with generally recognised accounting practises	Completed	Chief Financial Officer
- Systems to ensure that the following can be submitted to the treasury and the MEC before the 31 August of a year: <ul style="list-style-type: none"> • An annual report • The audited financial statements • The Auditor-General's report 	Completed	Accounting Officer, Chief Financial Officer
- Systems to ensure that the accounting officer can report to the MEC any impending concerns, such as: <ul style="list-style-type: none"> • Under collection of revenue • Shortfall in budgeted revenue • Overspending of the Department's vote or a main division within a vote 	Completed	Chief Financial Officer
- Breakdown per month of the anticipated revenue and expenditure of the Department in the next financial year	Completed	Chief Financial Officer
- Information on actual revenue and expenditure for the preceding month and the amounts anticipated for that month	Completed	Chief Financial Officer
- Tariff policy	Completed	Chief Financial Officer
- Measures to discover and report unauthorised, irregular, fruitless and wasteful expenditure	Completed	Chief Financial Officer

PART C

Part C: Annual Performance Plan of Year-One

Programme 2: Cultural Affairs		Strategic Goal: The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> • Sustainable Economic Growth and opportunities • Nation Building • Good Governance and • Social and human capital development 							
Sub-programme: Arts and Culture									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure cultural diversity and the advancement of artistic disciplines into viable industries	To establish structures and to provide institutional support	Number and type of coordinating structures established	2 Crafters Ass Musicon PTA	3 Crafters Ass FS VANSA Musicon PTA	Support 4 existing structures *Crafters Ass *Establish FS VANSA *Develop plan to transform Musicon *MANCO sub-committee for arts & culture *Establish 5 district co-ordinating structures for artists *Support the Provincial Arts and Culture Council	9 Support 3 existing structures Establish 2 arts and culture structures in two districts	8 Support 6 existing structures Establish 2 arts and culture structures in two districts	9 Support 9 existing structures Establish 1 arts and culture structure in the remaining district	8 Support 8 existing arts and culture structures
		Number of integrated programmes developed and roles and responsibilities agreed	4 Investing in Culture FS Craft Dev Program. Mangaung Strings Prog Musicon piano Comp	5 Investing in Culture FS Craft Dev Program. Mangaung Strings Prog Musicon piano Comp Musicon Soloist Comp	5 Cultural industries/Projects Free State Craft Development Programme Visual Arts Network in the Free State	5 Call for applications and assessments of projects To identify existing craft projects and visual artists in the Xhariep District To identify 5 advanced visual artists / projects in every districts	5 Feedback on applications from DAC to projects To establish crafts and visual arts training programmes in the Xhariep District To identify 5 advanced visual artists / projects in every district	5 Monitoring and evaluation of cultural industries/Projects Product development To identify 5 advanced visual artists / projects in every districts	5 Monitoring and evaluation of cultural industries/Projects Marketing and exposure opportunities To identify 5 advanced visual artists / projects in every districts

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Community Arts Development Programme Performing Arts Development Programme (for schools)	To identify 5 communities in Xhariep and 2 in Motheo in the performing arts To identify 5 school in Xhariep and 2 in Motheo	To identify 5 communities in Lejweleputswa and 2 in Motheo in the performing arts To identify 5 school in Lejweleputswa and 2 in Motheo	To identify 5 communities in Fezile Dabi and 1 in Motheo in performing arts To identify 5 schools in Fezile Dabi and 1 in Motheo	To identify 5 communities in Thabo Mofutsanyana in performing arts To identify 5 schools in Thabo Mofutsanyana
		Number of twinning agreements concluded	-	-	1 Lesotho Morija Arts Festival	1 Planning meetings with Lesotho counterparts	1 Identification / selection of crafters and performers Executing of project plan	1 Executing of Project Plan and Festival itself	1 Monitor and evaluation of Festival
		Number of SLA's concluded	2 Dept of Educ Youth Comm	3 Dept of Educ Youth Comm Dept of Water Affairs	5 Dept of Educ Youth Comm Dept of Water Affairs Nat Dept of Arts & Culture Craft Development	5 Meetings and agreement on proposed programmes / projects Identifying of stakeholders	5 Meetings and agreement on proposed programmes / projects Identifying of stakeholders Collaboration in executing of programmes / projects	5 Meetings and agreement on proposed programmes / projects Identifying of stakeholders Collaboration in executing of programmes / projects	5 Meetings and agreement on proposed programmes / projects Identifying of stakeholders Collaboration in executing of programmes / projects Evaluation and monitoring of all programmes involved in
		Number of sponsorships awarded	4	3	10 One of a Kind Trade Show National Craft Imbizo Beautiful Things Craft Supermarket MACUFE	2	3 One of a Kind Trade Show	4 National Craft Imbizo Beautiful Things Craft Supermarket MACUFE Festival	1

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Basha Arts Festival Baswa le Meetsi *Provincial Competitions *National Competitions Buwa Theatre Festival Craft Development Grahamstown	Buwa Theatre Festival Craft Development	Basha Arts Festival Grahamstown Arts Festival (Performing and Crafts involved)	Baswa le Meetsi *Provincial Competitions	Baswa le Meetsi *National Competition
		Number of cultural exchange programmes and agreements concluded: Food Clothing Technical exchanges Persons Language		-	-	-	-	-	-
	To provide and maintain facilities	Number of facilities (draw the distinction between disadvantaged areas and others) *developed *rand value of the development *upgraded *rand value of the upgrading *maintained * rand value of the upgrading	"	"	2 centres R680 000 (Zamdela and Thabong)	4 Planning of renovation needs	4 R380 000 committed	4 R680 000 spent	4

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Establish a minimum % utilization rate for cultural facilities Utilisation rate (need help here: maybe % of children using, number of adults, number of disabled- use a measure number per respective population size to get percentage)	65%	70%	70%	70%	70%	70%	70%
		Has an events calendar been developed (programmes and events occurred as planned)	Yes	Yes	Yes	Yes	-	-	-
		Number and types of events of events organised	3 Freedom Day Macufe Mosadi wa Kgodi Ya kgokgo Musicon Nat Piano Comp	5 Freedom Day Folkloric Festival Macufe Mosaqdi wa Konokono Vuka Musicon Nat Piano Comp	10 One of a Kind Trade Show National Craft Imbizo Beautiful Things Craft Supermarket MACUFE Basha Arts Festival Baswa le Meetsi *Provincial *National Buwa Theatre Festival Grahamstown Freedom Day	2 Buwa Theatre Festival Freedom Day Celebrations	3 One of a Kind Trade Show Basha Arts Festival Grahamstown Arts Festival (Peforming and Crafts involved)	4 National Craft Imbizo Beautiful Things Craft Supermarket MACUFE Festival Baswa le Meetsi (Provincial Festivals)	1 Baswa le Meetsi (national Competition)

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate access to facilities and programmes	Number of participants attracted (diversification-demographic mix)	1505	1280 (Municipalities)	8617 (Municipalities) 3200 (Institutions)	2142 (Municipalities) 560 (Institutions)	2167 (Municipalities) 510 (Institutions)	2154 (Municipalities) 1765 (Institutions)	2154 (Municipalities) 365 (Institutions)
		% representation of HDI's in critical positions within provincial structures.	65%	70%	75%	70 %	75 %	75 %	75 %
		% Increase in the number of previously disadvantaged artists benefiting from programmes	10 %	20 %	25 %	20 %	25 %	25 %	25 %
		Number of significant days hosted	1	2	1	0	1	-	-
		Number of programmes and activities provided (diversification of programmes) organised	5 programs 18 activities	5 programs 20 activities	5 programs 19 activities	5 programs 5 activities	5 programs 3 activities	5 programs 5 activities	5 programs 5 activities
		Number of: * Participants * Gender * People with disabilities * type of cultural activities conducted	1505 M: 592 F: 913 D: 18	1580 M: 572 F: 908 D: 25	8 617 M: 2405 F: 6000 D: 212 Type: 7	2 142 M: 588 F: 1 500 D: 54 Type: 7	2 167 M: 617 F: 1 500 D: 50 Type: 7	2 154 M: 600 F: 1 500 D: 54 Type: 7	2 154 M: 600 F: 1 500 D: 54 Type: 7
		% Increase in the number of programmes that provide a diversified cultural experience	-	50%	50 % annually	50 %	50 %	50 %	50 %
		Number of sector integrated programmes delivered	3	3	3	3	3	3	3
	To facilitate capacity building	Number of artists and cultural administrators trained	1450	1500	1000	235	275	250	240

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of accredited (SAQA international and national) programmes provided	3	3	4 running throughout the year	4 running throughout the year	4 running throughout the year	4 running throughout the year	4 running throughout the year
		Number of learner ship programmes initiated	0	1	7	2	3	2	-
	To facilitate and support excellence enhancing programmes	Number of performance programmes offered to develop "acclaimed artists"	3	4	5 (Institutions) 4 (Municipalities)	1 (Institution) 1 (Municipality)	1 (Institution) 1 (Municipality)	3 (Institutions) 1 (Municipality)	1 (Institution) 1 (Municipality)
		Number of programmes introduced	1	3	7 (Institutions) 5 (Municipalities)	3 (Institutions) 1 (Municipalities)	2 (Institutions) 2 (Municipalities)	2 (Institutions) 2 (Municipalities)	1 (Institutions) 1 (Municipalities)
		Number of artists and administrators trained and developed	20	48	300 (Institutions) 2167 (Municipalities)	85 (Institutions) 323 (Municipalities)	75 (Institutions) 875 (Municipalities)	50 (Institutions) 646 (Municipalities)	90 (Institutions) 323 (Municipalities)
		Number of artists participating at national and international level	83	50	120 (Institutions) 90 (Municipalities)	3 (Institutions)	30 (Institutions) 40 (Municipalities)	62 (Institutions) 50 (Municipalities)	25 (Institutions)

Sub-programme Museum and Heritage Resource Services		Strategic goal: The promotion, development and transformation of Arts, Culture, Museums, Heritage and language services in order to contribute to: <ul style="list-style-type: none"> • Sustainable Economic Growth and opportunities • Nation building • Good governance and • Social and human capital development 							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To accelerate the transformation of the heritage landscape by establishing and managing museum services	To establish and maintain museums (declaration)	Number of museums represented in community participation structures	1	Transformation plan for integrating indigenous culture in museums is developed and implemented in liaison with communities	Transformation plan for integrating indigenous culture in museums is developed and implemented in liaison with communities 1	Planning	Implementation, monitoring & evaluation	Implementation, monitoring & evaluation	Monitoring & evaluation Best practice document published
		Ward structures		1	6	Planning	Start with 2	Add 2= 4	Add 2=6
		Facility Management structures	Facility management structures 1: SAN parks	1 SAN parks informal agreement	1 San Parks liaisons for MOU Community & museum participation structures established (Friends organizations) in 5 museums	Liaison with SAN Parks to establish MOU Identify & Plan meetings with stake holders from communities establish 2 Friends organizations	Liaison continues Plan & meet with stakeholders in 4 more communities, start additional 3 Friends organisations	MOU signed, implemented, Monitored & evaluated Plan & meet with stakeholders in 4 more communities, start additional 3 Friends organisations	MOU Monitored & evaluated & Friends organizations Plan & meet with stakeholders in 4 more communities, start additional 2 Friends organisations
					Develop 6 Thematic outreach projects for each museum and implement- integrated projects with FS Archives & communities	Plan, Develop & implement 2 projects	Monitor existing projects Plan, Develop & implement 2 projects	Monitor 4 existing projects Plan, Develop & implement 2 projects	Monitor & evaluate progress on 6 projects
		Number of partnership agreements concluded	0		Establish & manage communication structure between BCV and SAN Parks	Plan, liaise, Memorandum of agreement between BCV and SAN parks	Plan, liaise, Memorandum of agreement between BCV and SAN parks	Sign agreement & implement	Monitor & Evaluate Memorandum of agreement

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	To facilitate the upgrading or construction of new museums and heritage facilities	Museums in developed areas	6 NALN, SLM, Military, Presidency, sport, Music & Theatre	6 NALN, SLM, Military, Presidency, sport, Music & Theatre	4 ALM, SLM, Military, Presidency	4 ALM, SLM, Military, Presidency	4 ALM, SLM, Military, Presidency	4 ALM, SLM, Military, Presidency	4 ALM, SLM, Military, Presidency	
		Museums in disadvantaged areas			11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	11 BCV, Philippolis, Bethulie, Smithfield, Boshof, Winburg, Glen, Kroonstad & Heilbron	
		Number of museum facilities upgraded: Developed area	2: NALN, Presidency 100%	NALN 40% renovated	Feasibility study on status of buildings Philippolis museum 20%renovated NALN 100% renovation continues Phase 1 renovation implemented	Feasibility study Leaking roofs prioritised at museums and critical buildings such as Stables behind Presidency Philippolis 60%	Feasibility study implemented	Implementation of feasibility study	Implementation of feasibility study	
		Number of facilities upgraded: Disadvantaged area								
		Number of museums built			0	0			1	
		Number of museum facilities maintained Advantaged areas			4	4		4	4	
		Disadvantaged areas			10	10	10	10	10	
		Rand value of the upgrading								
		Rand value of museums maintained				R150 000 SLM/ALM	R37 500	R37 500	R37 500	R37 500

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Utilization rate - % of children use.			6.8 %	1.7	1.7	1,7	1.7
		- % adult use.			6.8 %	1.7	1.7	1.7	1.7
		- % of disabled use.			0.4 %	0.1	0.1	0.1	0.1
	To facilitate access to museum facilities and programmes	Resources acquired in line with preset criteria			1 670	417	417	418	418
		Categories	60 African/indigenous artefacts collected and maintained in museums attached to the existing museums	70 African/indigenous artefacts collected and maintained in museums attached to the existing museums	Books, clippings, newspapers, magazines, audio-visual items, manuscripts, authors' tools and personalia, textiles, furniture, beadwork, basketry, leather work including shoes, objects de Arts, etc.	In identified categories	In identified categories	In identified categories	In identified categories
		Increase participation by developing & implementing targeted programmes in partnership with stake holders		Oral History projects developed and implemented in liaison with FS Archives	9 Oral History projects monitored in liaison with FS Archives	5 existing OH projects monitored & evaluated Plan additional 2 projects	Implement 2 projects Monitor & evaluate 7 projects	Plan additional 2 projects Monitor & evaluate 7 projects	Implement 2 new projects, Monitor and evaluate 9 projects
		Beneficiaries			455	113	114	114	114
		BEE and HDI's target			50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.	50 % black women owned businesses in catering, cleaning and gardening services etc.
		Other			50 %	50 %	50 %	50 %	50 %
		Number of visitors (schools and other visitor)			10 025			11 040	13 050

		Number of brochures and publications distributed			14 300	3575	3575	3575	3575
		Number of exhibitions staged			19 new displays in museums	4	5	5	5
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To maintain Provincial Heritage Resources Authority	Number of heritage sites identified included in tourism routes	PHRA to continue with identification and management of heritage resources in line with National Heritage Resources Act, No.25 of 1999	PHRA to conduct 10 public awareness workshops to educate communities and municipalities to implement the National Heritage Resources Act, no 25 of 1999.	5 Public Awareness workshops 4 Council meetings held Process 100 Permit applications for alterations to over 60 years buildings. Identify 30 and declare 30 heritage sites.	1 Public Awareness workshop 1 Council meetings held Process 25 Permit applications for alterations to over 60 years buildings. Identify 7 and declare 7 heritage sites.	1 Public Awareness workshop 1 Council meetings held Process 25 Permit applications for alterations to over 60 years buildings. Identify 8 and declare 8 heritage sites.	1 Public Awareness workshop 1 Council meetings held Process 25 Permit applications for alterations to over 60 years buildings. Identify 7 and declare 8 heritage sites.	1 Public Awareness workshop 1 Council meetings held Process 25 Permit applications for alterations to over 60 years buildings. Identify 7 and declare 7 heritage sites.
	To facilitate the coordination and cooperation with other spheres of government structures	Service level agreements with Provincial Geographical Names Committee		PGNC to distribute list of 1290 for review to local municipalities	10 Committee and public meetings. To facilitate awareness and standardization of geographical names. 100 names researched and validated for standardization purposes.	1 committee & 1 public awareness meeting 25 names researched	1 committee & 1 public awareness meeting 25 names researched .	2 committee & 2 public awareness meeting 25 names researched	1 committee & 1 public awareness meeting 25 names researched

Sub-programme Language Services		Strategic goal: The promotion, development and transformation of Arts, Culture, Museums, Heritage and language services in order to contribute to: <ul style="list-style-type: none"> • Sustainable Economic Growth and opportunities • Nation building • Good governance and • Social and human capital development 							
Strategic Objectives	Measurable Objectives	Performance Measure or Indicators	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages	To establish and support the structures	<p>Language policy and implementation plan: Number of information sessions</p> <p>Language policy and implementation plan: Number of reviews</p> <p>Provincial Language forum: Number of meetings</p> <p>FSPG Interdepartmental Language forum: Number of meetings</p> <p>Central language unit: Number of linkages with language stakeholders</p>	<p>The Interdepartmental language policy working committee consisting of representatives of the 11 FSPG departments, 25 municipalities, the Free State Provincial Language Committee and stakeholders from various fields of expertise was established in October 2005 after EXCO approval of the project. The members were prepared for their role through a briefing session in October 2005 and a Premier's breakfast in March 2006. Good media coverage of the events resulted. Due to late approval of the MIDP the rest of the deliverables could not be achieved, had to be scaled down and shifted to subsequent years</p>	<p>Provincial Language Forum established</p> <p>Adoption, publication and launch of policy and implementation plan</p>	<p>Language policy and implementation plan launched</p> <p>Establish and launch Provincial Language Forum</p> <p>Establish interdepartmental FSPG language forum through linkage with FSPG Communication Forum</p> <p>Central language unit: 4 linkages with components established to achieve language objectives</p>	<p>Consultation of stakeholders for implementation Plan via meetings and workshops</p> <p>Identify members and function</p> <p>Identify members and function</p> <p>4 Linkages identified</p>	<p>Draft costed implementation plan</p> <p>Draft final language policy</p> <p>Submit for EXCO approval</p> <p>Members and function approved by EXCO</p> <p>Members and function incorporated into Communication Forum</p> <p>EXCO approval of FSPG language forum</p> <p>EXCO approval of linkages</p>	<p>Launch language policy and implementation plan</p> <p>Provincial Language Forum, launched</p> <p>Establishment of FSPG language forum</p> <p>Liaison with components linking to language objectives</p>	<p>3 internal information sessions in FSPG</p> <p>Constitution of Provincial Forum Election of chairperson</p> <p>Language policy promoted within departments via Communication forum</p> <p>Liaison with components linking to language objectives</p>

Strategic Objectives	Measurable Objectives	Performance Measure or Indicators	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide language services	<p>Language research centre: Number of meetings</p> <p>Number of literary exhibitions conducted In collaboration with literature museums</p> <p>Number of documents, including Acts, policies, dictionaries, manuals translated and edited</p> <p>Number of multilingual:</p> <ul style="list-style-type: none"> - Publications printed and distributed - Audiovisual products developed and distributed - TV/radio programmes presented 	<p>Services provided within capacity of unit.</p> <p>Sesotho translations for SAC were outsourced. Afrikaans and English were done in-house for all departments. Other departments were referred to database of freelancers to outsource when unit was unable to help them.</p>	Central Language Unit established.	1 Language Research development Centre established			<p>Launch 1 Sesotho LRDC</p>	
					Nil				
					21	5	5	6	5
					3	0	0	2	1
					1	0	0	1	0
					3	0	0	3	0

Strategic Objectives	Measurable Objectives	Performance Measure or Indicators	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of literary works translated			Nil				
		No of documents made accessible to persons with disabilities			1	0	0	1 braille document	0
		Number of interpreted: Speeches: Events:			1	0	0	1	0
		Number of official documents translated and/or edited:			100	25	25	25	25
		Number of persons empowered to deliver translation services:			1 company				1
		Number of literary works published for 1 st time in African languages:			Nil				,
		Framework for monitoring and evaluation:							
		Financial			Financial:				
		Expenditure:			Expenditure: R250 000	R50 000	R80 000	R100 000	R20 000
		Revenue:			Revenue: R0,00	R0,00	R0,00	R0,00	R0,00
		Capital:			Capital: R20 000	R20 000	R0,00	R0,00	R0,00

Strategic Objectives	Measurable Objectives	Performance Measure or Indicators	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Non-financial: Community satisfaction study/survey: (research and impact survey): Service providers and BEE contracts/tenders: For translation For interpreting For multimedia productions			Nil 1	1	0	0	0
								1 0 0	1 0 0

Programme 3: Library and Archive Services		Strategic Goal: The development, transformation and promotion of sustainable library, information and archive services which will contribute to: <ul style="list-style-type: none"> • Nation building • Good governance • Social and human capital development • Sustainable economic growth and opportunities 								
Sub-programme: Library Services										
Strategic Objective	Measurable Objectives	Performance Measure	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide library and information services which <ul style="list-style-type: none"> • are free, equitable and readily accessible • provide for the information, reading and learning needs of people • promote a culture of reading, library usage and life long learning 	Build, upgrade and maintain public library facilities	Number of new library facilities built	0	2: Fateng Tse Ntsho Qalabotjha	2: Selosesha Refenkgotso		Refenkgotso Selosesha			
		Number of library facilities upgraded	3: Zamdela Meloding Manyatseng	0		Conditional Grant: 1				1: Philippolis
		Number of library facilities maintained	103	103	105					105 (Annual figure)
		Number of library facilities provided with ICT infrastructure	3: Rammulotsi Excelsior Mahlatswetswa	4: Virginia Meloding Fateng Tse Ntsho Qalabotjha	Refenkgotso Selosesha Library of the Year	Conditional grant: 40		1: Refenkgotso	1: Selosesha	1: Library of the Year
	Number of library facilities provided with photocopiers				Conditional Grant: 15			15		
		Number of library facilities provided with security			Conditional Grant: 1: Refenkgotso	1				
Provide library materials (books and other formats) to public libraries,	Number of new items provided	67476 items	40 000 items	40 000 items	8 000 items	8 000 items	12 000 items	12 000 items		
		1975	1991	2000		10 000 items	10 000 items	10 000 items		
	Number of periodical subscriptions			400					2000 (annual figure) 400 (annual figure)	
Promote the use of libraries and a culture of reading	Number of promotional events or projects	6 events: World Book day Science Week Heritage Month (5 events) Literacy Day AIDS Day Library Week (National Launch) 1 Publication: Free State Libraries (4 issues)	5 events: World Book day Science Week Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	4 events: World Book day Literacy Day AIDS Day Library Week 1 Publication: Free State Libraries (4 issues)	1 event: World Book day	1 event: Literacy Day	1 event: AIDS Day	1 event: Library Week		
					1 issue	1 issue	1 issue	1 issue		

Strategic Objective	Measurable Objectives	Performance Measure	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Percentage increase in the number of library users p.a.	21.96% of population/5,66% increase	1% increase	1% increase				1% increase (annual figure)
	Monitor and support public libraries	Number of visits to libraries by provincial staff	2	4	4 per library	1 visit per library	1 visit per library	1 visit per library	1 visit per library
		Number of training programmes provided to public library staff	2	2	2		1		1
					Conditional Grant: 4		1	2	1
		Number of library workers trained per annum			130		130		130
					Conditional Grant: 54		54	54	54
		Number of libraries assisted with additional staff			Conditional Grant: 54		27	27	
		Number and type of libraries monitored and supported p.a.	Public libraries (municipal):136 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):137 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16	Public libraries (municipal):138 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries:16				Public libraries (municipal):138 School Community Libraries: 9 Depots: 12 Special Libraries:4 Box libraries: 16 (Annual figure)
	Provide special services in libraries	Number and type of special services established (Government Information Services: GIS Community Information Services: CIS Business Information Services: BIS Official Publications Depository: OPD Literacy Corners: Toy Libraries)	GIS: 5 CIS: 2 BIS: 2 OPD:1 Literacy Corners: 10 Toy Libraries: 0	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 15 Toy Libraries: 3	GIS: 15 CIS: 5 BIS: 5 OPD:1 Literacy Corners: 15 Toy Libraries: 1	Acquire Materials	Distribute Materials	Implement	Implement

Sub-programme: Archive Services									
Strategic Objective	Measurable Objective	Performance Measure	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render archival and records management services which will provide for: the acquisition, preservation and documentation of public records and non-public records of national/provincial significance proper management and care of public records equitable access and use of archives	Render records management services to governmental bodies	Number of Record Classification systems assessed or approved	19	10	12	3	3	3	3
		Number of governmental bodies inspected	14	10	10	1	3	3	3
		Number of training courses/ records managers trained	2	2/40 officials trained	2/40 officials trained	1 course/20 officials trained		1 course/20 officials trained	
		Number of training courses for registry staff/number trained	7	4/80 officials trained	4/80 officials trained	1 course/20 officials trained	1 course/20 officials trained	1 course/20 officials trained	1 course/20 officials trained
		Number of disposal authorities issued	23	4	20		10		10
	Manage archives at repositories	Number of enquiries and requests for information received and processed:	1324	1000	1000	250	250	250	250
		Number of data coded entries submitted on NAAIRS database		-	10 000	2 500	2 500	2 500	2 500
		Number of users/ researchers visiting repositories		-	1000	250	250	250	250
		Number of archival groups arranged and described for retrieval		-	2				2
		Number of documents restored p.a.	191	80	80	20	20	20	20
		Number of Archive facilities: Developed or acquired	0	0	0	0	0	0	0
		Upgraded or maintained and repaired	2	2	2				2 (annual figure)

Strategic Objective	Measurable Objectives	Performance Measure	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of ICT facilities provided for public use	0	0	0	0	0	0	0
		Number and linear metres of transfers received from Governmental bodies			100	25	25	25	25
		Number of linear metres arranged and described			100	25	25	25	25
	Promote awareness and use of archives	Number of Awareness programmes rolled out to communities	4	5	4		4		
		Number of Oral history programmes conducted	5	5	5		5		
		Number of events participated in internationally, nationally and provincially	1	2	2: National Archives Week Heritage Month	National Archives Week	Heritage Month		

Programme 4: Sport and Recreation		Strategic Goal: To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.							
Sub-programme: Management									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To oversee effective management, coordination and efficient delivery of sport and recreation in the province.	To oversee the implementation of national and provincial policies with regards to sport and recreation in the province	Number of Policy documents distributed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	To provide information related to the sport and recreation programmes and services to relevant stakeholders	Number of Marketing material distributed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	To coordination and upholding of provincial sport and recreation management structures	MUNMEC	3	4	4	1	1	1	1
		FSSRC	3	4	4	1	1	1	1
	To oversee the implementation of international, national, provincial and local sport and recreation agreements	Flemish-Agreement	1	1	1	1	0	0	0
		Lesotho – Agreement	0	1	1	1	0	0	0
		SAND-Agreement	1	1	1	1	0	0	0
		CUT-Agreement	1	1	1	1	0	0	0
		DoE-Agreement	1	1	1	1	0	0	0
	To interact with national and provincial sport and recreation department /organizations	SASCOC	3	4	4	1	1	1	1
		SRSA –TIC	4	4	4	1	1	1	1
	To oversee the service delivery Directorates of the CDSR	Free State Sport Science Institute	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
		Community Sport	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Sub-programme : (Free State Sport Science Institute)									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate the establishment of provincial structures as well as provide institutional support.	Number of affiliated Provincial Sport Federations supported.	0	0	2	2	2	2	2
	To facilitate, support and/or provide to sporting facilities.	Number of new facilities constructed.	0	0	0	0	0	0	0
		Number of facilities upgraded.	1	1	1	1	1	1	1
	To facilitate support and render high performance services	Number of athletes supported through High Performance programme	1100	1280	1450	362	362	362	364
	To facilitate and render Capacity Building Programmes.	Number of Sport Administrators trained	307	1200	1250	313	313	312	312
		Number of Coaches trained	121	1800	580	145	145	145	145
		Number of Technical Officials trained	0	960	450	113	113	112	112
		Number of people in Learnerships programmes	0	1	2	2	0	0	0
		Number of athletes benefiting from Sport Development activities	5437	1200	2776	694	694	694	694

Sub-programme : Recreation (Community Sport)									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.	To facilitate establishment of community structures and to provide Institutional Support	Number of recreation structures supported	25	25	25	25	25	25	25
	To facilitate and/ or provide support to recreational facilities	Number of new facilities constructed through MIG	1	12	11	3	0	0	8
		Number of facilities upgraded through MIG	2	4	11	0	0	4	7
	To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of Recreational Sport Events	18	18	18	6	5	7	0
		Number of participants in recreational sport events	433 400	560 000	670 000	200 000	282 000	188 000	0
		Number of talented athletes ID that were taken up for main stream sport	10	20	25	10	0	15	0
	To implement and manage the Community Mass Participation Project	See Mass Participation Project Templates							

Conditional Grant: Siyadlala Mass Participation Programme										
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To implement and manage the Community Mass Participation Project	Skill sport administrators	Number of sport administrators trained.	36	90	108	36	36	36	0	
	Affording the youth with experience in the work place, job creation and poverty alleviation	Number of hub and activity coordinators appointed in the programme.	90	252	90	40	40	10	0	
	Skill technical officials	Number of people trained in coaching, refereeing, life skills, sport and recreation management, first Aid and event management.	180	108	204	48	48	48	60	
	Increase physical and social well being of elderly, women, people with disabilities, youth and sport personnel	Number of elderly,				1,800	1 200	900	600	300
		Number of women,				1,800	1 200	900	600	300
		Number of youth,				1,800	900	300	300	300
		Number of people with disabilities				4,700	2000	1200	900	600
Identify more hubs to can cover a broader scale of our towns and villages	Number of newly formed hubs		21	20	30	15	15	0	0	

Conditional Grant: Club Development									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To increase the number of sustainable and functional clubs that participates in formal league structures	Sustainable and functional clubs that participate in formal league structures	Number of clubs identified		39	69	24	15	15	15
To have accredited sport officials that are committed to the sustainable development of sport	Accredited sport officials that are committed to the sustainable development of sport Volunteers Appointed to run the project	Number of people capacitated to run clubs		102	216	72	48	48	48
		Number of coaches trained			72	39	33	0	0
		Number of technical officials trained		0	117	39	39	39	0
		Number of volunteers in the project		0	11	1	10	0	0
To have affiliated clubs participating in structured leagues	Affiliated clubs participating in structured leagues	Number of tournaments		0	4	1	1	1	1
		Number of league activities registered		8	34	11	8	5	10
		Number of leagues formed		0	15	0	5	5	5
		Number of registered clubs of the project affiliated to the formal structures		8	100	31	24	15	30
		Number of Clubs transported to their games fixture		3	10	3	7	0	0

Sub-programme : Recreation (School Sport)									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.	To deliver and support participation in inter-provincial sport competitions	No of learners participating	2 975	2 600	2500	300	650	950	600
		Number of teams delivered	19	19	20	5	5	7	3
		Number of talented athletes ID that were taken up into high performance structures / programmes	100	150	150	30	30	40	50
	To manage the mass participation school programmes	See School Sport Mass Participation Project Templates							

Conditional Grant: School Sport Mass Participation									
Strategic Objectives	Measurable Objectives	Performance Measures	2005/06 Actual	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To manage the mass participation school programmes	Schools delivering the programme	Number of schools involved in the programme		50	90	90	0	0	0
	Educators and Volunteers involved in the programme.	Number of Educators and Volunteers involved in the programme		900	1440	600	500	50	290
	Learners participating in the programme.	Number of learners involved in the programme		13200	21 120	8000	10000	100	3020
	Events management	Number of Volunteers involved in the programme		56	101	101	0	0	0
	Life skills includes HIV/AIDS	Number of Volunteers and learners involved in the programme		56	101	101	0	0	0
	First Aid	Number of Educators and Volunteers involved in the programme		156	281	191	90	0	0
	Capacity building: Umpiring, referees, Coaching	Number of Educators and Volunteers involved in the programme		156	281	191	90	0	0
	Marketing	Number of Educators and Volunteers involved in the programme			Ongoing	on going	on going	on going	on going