





# Free State Department of Sport, Arts, Culture and Recreation

## Annual Performance Plan for 2020/21

July 2020



**sport, arts, culture & recreation**

Department of  
Sport, Arts, Culture & Recreation  
FREE STATE PROVINCE



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# EXECUTIVE

Authority Statement



## Executive Authority Statement

The 2020-2025 Strategic Plan, provided us with an opportunity to do two things in the main:

- 1) Reflect on the impact that our programmes have had on Free State communities in the last five years, and
- 2) Set targets for the next coming five years of this administration following the 2019 general elections.

The commitments that the governing party made to the electorate clearly expressed in the ANC Election Manifesto which was presented as a package of what we committed to implement once elected. Therefore, informed by and operating within the Constitution of the Republic which is the supreme law of the country, the ANC through its Manifesto committed to do the following in the area of Sport, Arts, Culture and Recreation:

- Advancing social transformation
- Advancing nation-building and social-cohesion
- Building a better Africa and a better world
- Promoting creative industries
- Building a nation united in diversity

Following its election into government the African National Congress as the ruling party, and with the electoral mandate received from South Africans, developed 7 policy priorities. It is these priorities that guided us in formulating targets and goals for the next 5 years. Four of these priorities, being priority 1, 2, 4 and 5 have a direct relevance to us as the department. Those priorities are:

- 1) Priority 1: Economic Transformation and Job Creation
- 2) Priority 2: Education, Skills and Health
- 3) Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services
- 4) Priority 4: Spatial Integration, Human Settlements and Local Government
- 5) Priority 5: Social Cohesion and Safe Communities
- 6) Priority 6: A Capable, Ethical and Developmental State
- 7) Priority 7: A better Africa and World.

Our impact assessment for the last five years incorporates service delivery milestones in as far as infrastructure projects is concerned on one hand and programme activations on the other. Under different priorities set during the previous term we reflect on the impactful outcomes such as the following:

- Number of jobs created through our HR recruitment processes as well as programmes and infrastructure projects implemented in communities



- Economic impact of programmes such as MACUFE and other high impact programmes and capital projects
- Advancement of Broad Based Black Economic Empowerment and SMMEs
- Number of participants in all our different programmes that encompasses:
  - Promotion of social cohesion and nation building
  - Promotion of active and healthy lifestyles
  - Promotion of reading culture and literacy

As the Free State Department of Sport, Arts, Culture and Recreation we reaffirm that we shall be hard at work to transform our society through various sport, arts, culture and recreation programmes that will be undertaken during the current term of this administration.

We further commit ourselves to clean administration and financial management to ensure clean audit outcomes. We will also continue with our firm stance to pay service providers within 30 days. This call is as a result of ensuring that the Radical Economic Transformation becomes a reality. The non-payment of service providers in 30 days delays the Radical Economic Transformation agenda.

Let us build the Free State we want!  
Masakhe i Free State esiyifunayo!  
Laat ons bou die Vrystaat wat ons wil he!  
Ha re aheng Foreistata eo re e batlang!

**Me. LP Mahasa**

Executive Authority of Free State Department of Sport, Arts, Culture and Recreation



# ACCOUNTING

OFFICER STATEMENT



## Accounting Officer Statement

### Strategic Overview of Last Fiscal Year:

During the last Fiscal Year, 2015 – 2020, the department was guided by a vision of “Championing Social Transformation” and the following mission statement: “Strive towards a transformed society through programmes which:

- Foster constitutional values
- Promote equal opportunities, inclusion and redress
- Promote social cohesion
- Promote active citizenry
- Foster social compacts”

The Batho Pele Principles underpinned the values that the department subscribed to during the 2015 – 2020 Fiscal year.

Guided by this vision, mission as well as the Constitutional, Legislative and Policy mandates, the department outlined its responsibilities in tandem with the set mandates.

In setting out its performance targets and objectives the department was further guided by the Five Priorities outlined in the 2014 Election Manifesto of the ANC which were further carried through in the Medium-Term Strategic Framework:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth
- Rural development, land reform and food security
- Education
- Health
- Fighting crime and corruption

The National Development Plan (NDP) continued to be the overarching framework for service delivery and the department set its performance targets as directed by the goals of the NDP.



## Achievements of the Last Fiscal Year:

During the last term the department reached the following milestones through its three (3) service delivery programmes, just as a bird eye view:

### A) Sport and Recreation:

Various Sport Facilities and Stadiums across the Province have and continue to be upgraded. These include the following:

- Dr Petrus Rantlai Molemela Stadium in Mangaung: The stadium was revamped to the total amount of R414 699 522.58 and officially opened in 2015.
- Fezile Dabi stadium in Tumahole/Parys: The stadium was upgraded to the total value of R 71 661 459.60 in 2019

Various Sport and Recreation programmes were implemented and these include the following:

- O.R Tambo Marathon: The O.R Tambo Marathon is staged with the objective of promoting sport tourism, healthy lifestyles and maximizing participation in competitive sport. The marathon attracts runners from across the African continent and beyond. About 950 runners participate in the marathon with figures varying from year to year. Various prizes and medals are awarded to the winners. The marathon is hosted to the total value of about R1,7 million.
- Sport Equipment and Attire Provision: To increase sector capacity and promote mass participation in sport the Department provides sport equipment and attire to schools and community sport clubs on an annual basis. About 40 clubs benefit from this programme annually to the value of about R1, 387, 000 and 100 schools to the value of R830 836.
- **Sport Equipment and Attire Provision:** To increase sector capacity and promote mass participation in sport the Department provides sport equipment and attire to schools and community sport clubs on an annual basis. About **70 clubs** which comes from different federations e.g. Basketball, cricket, softball, football, netball, volleyball and **12 Hubs** which includes golden games, aerobics and indigenous games benefited from this programme. The event was held in Welkom, June 2018.
- **Sport Training and Capacitation:** As part of ensuring mass participation in sport and capacitation of different sport sectors, about **200 volunteers, coaches and sport administrators** are trained annually in sport administration, coaching and other skills.
- **O.R. Tambo Games:** These Games are dedicated to the stalwart of the liberation struggle, Comrade Oliver Reginald Tambo and are intended to promote the goal of promoting healthy lifestyles and increasing participation in competitive sport. The talent scouts are in a position to do talent identification for various federations. The Games are staged annually with Welkom as



the host city in October 2018. About **650 participants** take part in these Games.

- **Indigenous Games:** The Department also hosts Indigenous Games annually. All five (5) Municipalities of the District participated in nine (9) codes. This programme attracts about 800 participants on an annual basis. The competition culminates to National level which is hosted by Limpopo Province in September 2018.
- **National Recreation Day and Big Walk:** National Recreation Day and Big Walk are hosted with the objective of promoting social cohesion and healthy lifestyles. **900 participants** take part during this programme. The event was held in Bloemfontein in October 2018.
- **Rural Sport Development Games:** The Games are attended by villages under the House of Traditional Leaders. Sporting codes involved are Soccer, Netball and Athletics: **600 people** from the affected villages participate in the Games at Provincial Level. The games were hosted at QwaQwa, Thabo Mofutsanyana District in August 2018.
- **Youth Camp:** The programme is designed for school going age and focuses on grade 9. The programme emphasis is on nation building, social cohesion, community initiatives and leadership. **250 learners** are identified upon writing an Olympiad test. The Youth Camp was hosted at Tempe Military in December 2018.
- **EPWP Project:** Through the Extended Public Works Programmes we managed to appoint **65 Sport Assistants** who were capacitated with work experience. The volunteers were appointed in the 5 districts for a period of one year.
- **Sport Awards:** The Province has been a proud host of the National Sport Awards for over three (3) years. The Provincial Sport Awards are also hosted as a prelude to the National Sport Awards with the best performing sport persons awarded several prizes and medals. The Provincial Sport Awards attract about **270 high achieving Sport Administrators, Coaches, and Athletes**. The awards were hosted at Bloemfontein in September 2018.
- **Provincial Golden Games:** The programme is designed for senior citizens over the age of 60 years in order to promote healthy life styles. The event starts at the district level, culminates to the province and ultimately to national. Free State hosted the national event and **1800 participants** were registered in Bloemfontein in October 2018.
- **Rural Sport Development Games:** The Games are attended by villages under the House of Traditional Leaders. Sporting codes involved are Soccer, Netball and Athletics: 600 people from the affected villages participate in the Games at Provincial Level. An amount of R1 million is spent to host these Games.
- **11 000 learners** participated in our School Sport Competitions during the 2019/2020 financial year.
- Of that number, **671** represented the Province at various **National Schools Sport Championships**.



- A total of **80** schools received ***Sport Attire and Equipment*** from the Department worth **R1 352 000**
- **300** educators and volunteers were **trained** in sport specific coaching qualifications and administration in order increase the sector capacity to deliver schools sport programmes in our schools.
- **16 Provincial School Sport Code Structures** were supported in the 2019/20 financial year in line with the priority sport codes as identified by Sport and Recreation South Africa.
- **Learn-to-Swim and Water Safety Programme** in our schools is still continuing in partnership with Free State Aquatics and the Department of Education.
- **Key highlights** with regard to the Free State Province's performance at the various National School Sport Championships include:
  - Rugby Boys u/17 Team won a Gold medal
  - Gymnastics Team won 8 Gold, 17 Silver and 14 Bronze medals
  - Swimming Team won 30 Gold, 27 Silver and 25 Bronze medals
  - Basketball Girls Team won a Silver medal
  - Goalball Team (Sport played by blind and partially blind learners) won 1 Silver and 1 Bronze medals
  - Football Team won 1 Silver and 2 Bronze medals
  - Volleyball Team won 3 Silver medals and
  - Tennis Team won 1 Bronze medal
- During the 2019/20 financial year, the department distributed the Careers in Sport booklet to schools participating in the school's sport programme, the purpose of which is to introduce grade 10, 11 and 12 learners to the different types of careers that are available within the sport industry.
- As part of government's drive to prioritize youth, people with disabilities and the girl child, there will be an increased effort to grow **the Dlala Mantobazana Girls Tournament** by increasing its footprint at a district level. The targeted sport codes are Basketball, Hockey, Football, Volleyball and Netball. We will continue with the integration of athletes with disabilities in all our school sport activities and programmes.

## B) Cultural Affairs

Arts and Culture facilities can be found across the Free State and are available to artists to access and explore their talents.



- Arts and Culture Centres: There are four (4) Arts and Culture Centres and one Music Academy (Musicon) in the Free State: Mmabana Arts and Culture Centre (Thaba Nchu); Lejweleputswa Arts and Culture Centre (Thabong/Welkom), Fezile Dabi Arts and Culture Centre (Zamdela/Sasolburg) and Thabo Mofutsanyana Arts and Culture Centre (Phuthaditjhaba).
- Mobile Stage Truck: The Department owns a state-of-the-art Mobile Stage Truck which it uses to activate arts and culture programmes across the length and breadth of our Province. The truck is equipped with hydraulics systems which enables it to be transformed into a performance stage during various events and anticipations. A sound system installed in the truck is able to cover a venue accommodating about 3 000 people.
- National Afrikaans Literature Museum (Naln): Naln is the literature museum housing Afrikaans literary works.
- Sesotho Literary Museum (SLM): SLM is the literature museum housing Sesotho literary works.
- The Wesleyan Church, the birthplace of the African National Congress in 1912
- Mapikela house was built in 1926, the building can be found in Mangaung Township. It is known as the residential house of 08 Thomas Mtobi Mapikela who was the first Speaker of the ANC for 28 years.

A wide range of Arts and Culture programmes have been implemented across the Province giving an opportunity to local artists to showcase their talent on various platforms. These programmes include the following amongst others:

- Mangaung African Cultural Festival (MACUFE): MACUFE is our annual Arts and Culture pilgrimage which has grown to be one of the biggest recognized brands in Africa and abroad. MACUFE has indeed made an impact in the socio-economic landscape of the city of Mangaung Metro Municipality. This fact is borne out by the independent Socio-Economic Impact Study conducted by the Centre for Development Studies of the University of the Free State. According to the study, MACUFE generates approximately R91 million in visitor expenditure in Bloemfontein. If expenditure by locals is included, a total of R150 million is spent by the patrons of MACUFE. The festival attracts approximately 18 000 visitors from outside Mangaung on an annual basis.
- Days of National Significance: Through the arts and culture programme the Days of National Significance such as Freedom Day (Celebrated on the 27th April annually), Mandela Day (Celebrated on the 18th July annually) and Heritage Day (Celebrated on the 24<sup>th</sup> September annually) are observed. About 20 000 people attend the National Days of Significance on an annual basis. An amount of R3,4 million is spent in hosting National Days of Significance.
- Artist Support: Artists in the Free State are supported individually and as groups through direct or indirect financial or other forms of support (material or in kind). Artists in the Province take



part in various arts and culture genres (music, dance, theatre, crafts etc.) that are staged by the Department. Over 500 individual artists have benefitted through festivals such as Freedom in our Life Concert, Cherry Festival, Mine Dance Festival, Reconciliation Carnival, Homebrew etc. An amount of R4 million is spent on artists support.

- **Basotho New Year Celebration:** The Basotho New Year celebration is celebrated after the last days of Mariha/winter. Basotho New Year Celebration is a platform to celebrate and showcase the Basotho culture and traditions. The programme is hosted in Qwa Qwa and attracts about 3000 people including communities and dignitaries from Lesotho. The celebration is hosted with a budget of about R1 million.
- **Visitations to Museums:** All museums including Basotho Cultural Village under the Department are visited by approximately 70 000 visitors annually, including tourists from Lesotho, Zimbabwe, Canada, USA and Europe. R400 000 is spent towards promoting visits to museums.

### C) **Library and Archive Services**

To promote the culture of reading and writing, the Department has in the past years rolled out programmes in the 184 libraries which currently have a total of 723 240 registered library users.

- **Libraries:** The Free State Province has 184 libraries twenty-three (23) of which are dual-purpose school-community libraries, twelve (12) at institutions such as mines and four (4) special libraries, and 145 are public/community libraries.
- **Toy Libraries:** 91 Educational toy library services have been established at various libraries to enhance early-childhood development and continue to be rolled out across the Province.
- **Archives Centre:** The Archives Centre serves as the centre for the sound management of public records.
- **Records Centre:** The Records Centre serves as the interim storage of records received from government offices for final disposal at the Provincial Archives.

In a quest to promote a culture of reading and writing various Library Services programmes have been implemented across the length and breadth of the Province. These include the following amongst many others:

- **Library Week:** Library Week is celebrated during the third week of March annually. The objective of the programme is to promote libraries to communities as centres of information. R105 000 is spent in implementing this programme.



- Reading Festival: During the Reading Festival programme hosted in the libraries, children, young adults and adults are exposed to different reading activities to develop reading skills. 1 312 learners on average participate in the festival at different levels. An amount of R785. 466 is spent to roll out this programme.
- Libraries Online (IT and Internet Connectivity): Access to up-dated electronic information is a requirement for survival in the global village with its information and knowledge driven dynamics. Communities have free access to internet and ICT Services in the 172 libraries. R11 550, 000 has been spent for the upgrading of ICT infrastructure in the libraries.
- Library Services for the Visually Impaired: The service consists of the provision of audio-books and the digital readers to use these books as well as computers with special software for use by visually impaired persons.
- African Publishers and Authors Support: The total amount of R 5,063 million was spent on African book suppliers in 2017/18. A total number of 58 884 books covering a wide spectrum, were procured. These books included publications on the history of O.R Tambo, African history and South African culture. In 2018/19 financial year, the Department spent R6 million on procurement of 44 000 books which focused on the legacy of the liberation heroes and heroines as well as books covering a wide spectrum of subjects according to diverse needs of communities. This investment continues to serve as one of avenues for the advancement of radical economic empowerment of the previously marginalised.
- Services for the Blind: Visually impaired members of different communities have unlimited and easy access to information based on their needs. An amount of R1,5 million is spent to implement this project.

### **Governance and Accountability:**

Concomitant with government priority on Fighting Fraud and Corruption set in the last term as well related priority on building a Capable, Ethical and Developmental State that has been set in the current term, the department has and will continue to ensure the following:

- 1) Establishment and efficient operation of Governance Committees that oversees the affairs of the department at different levels
- 2) A functional Ethics Management
- 3) Business Continuity Management
- 4) Development, Review and implementation of relevant policies, legislations and strategies



- 5) Ensure effective and efficient functionality of the Toll-Free Line for reporting of Fraud, Corruption and service delivery matters.
- 6) Capacitation of Internal Audit Unit as well as Risk Management Unit to ensure compliance with laws and regulations by strengthening Internal Controls and eliminating the level of risks facing the department as documented in the Risk Register
- 7) Capacitation of Supply Chain Management Unit and ensuring that the Procurement Plan is developed, implemented and adhered to during the procurement of goods and services
- 8) Capacitation of the Strategic Management Unit to ensure assurance, accountability and transparency of planning and reporting of service delivery milestones, as well as the effective evaluation of programme design, implementation and impact.
- 9) Improve the audit performance of the department
- 10) Filling of vacancies and particularly critical vacancies and ensuring continuous training and development of all personnel in a quest to improve capacity.

The various audit and performance reports, internal and external, emanating from AGSA, Provincial Treasury (Key Control Matrix), Department of Public Service and Administration (MPAT), Internal Audit Unit, Strategic Management Unit, Risk Management Unit and others, will continue to serve as a test for us to determine and assess our trajectory in terms of progress made.

#### **Financial Administration:**

The department has managed its finances relatively well in the past financial year; however, the amounts not spent are significant due to challenges experienced with implementation of some projects.

The major causes of underspending are the following:

- The Department's lack of capacity to execute the infrastructure projects. The department has since transferred some of those projects to the relevant sister department as an intervention.
- Termination of contractors for projects that are already under construction due to poor performance by the service providers. Mechanism are being put in place in order to address the challenge.
- The National Department imposed a moratorium on implementation of some projects. The moratorium was eventually lifted with delay (For instance, the land issue for the NTC has also contributed to the delay). As a result, the department was unable to meet the deadline for commitment of funds. The relevant project is now being prioritised for execution in the following year.



Through the Estimate of Provincial Revenue and Expenditure Framework we will continue to outline the reprioritization of budgets to address the Human Resource constraints as well as service delivery programme implementation challenges.

Internal controls will be strengthened to ensure that budgets are spent timeously by programmes. With the PWC investigations finalized the department will now be able to implement its capital projects and ensure that the backlog is addressed in the current term. Through the Estimate of Provincial Revenue and Expenditure Framework we will continue to outline the reprioritization of budgets to address the Human Resource constraints as well as service delivery programme implementation challenges.

### **Infrastructure Projects:**

Several infrastructure projects are earmarked for the current term and these include the following amongst others:

- Charles Mopeli stadium in Phuthaditjhaba
- Kroonstad Recording Studio
- 3 Satellite recording studios in Mmabana Art Centre, Lejweleputswa Art Centre and Fezile Dabi Art Centre
- Smithfield Library
- Dual Purpose Library in Batho Township, Bloemfontein,
- Dinoheng Multipurpose Indoor Sport Centre in Kroonstad
- Lister Skosana Museum in Parys

### **Information and Communication Technology:**

Technological advances will serve as enablers in the department's quest to optimize business processes and thus improve service delivery. The Fourth Industrial Revolution (4IR) will set us on a correct trajectory as we strive to create a paperless working environment, reduce travelling to and from engagements and operations, improve communication within the organization and minimize the time spent on service operations. A number of I.T projects have been developed and others are planned for development and/or procurement which include the following amongst others:

- SCM Tracking System to ensure efficiency in the supply chain process
- Transport Management System to ensure proper and efficient utilization of Government Vehicles
- Electronic Procurement Management System to expedite procurement process and eliminate bottlenecks in the value chain



- Electronic Document Management System for proper and efficient record management
- Musicon Students Electronic Management System
- NALN Document and Artefacts Electronic Management System

These and other I.T projects have been documented into a 5 Year ICT Strategic Plan, 3 Years Implementation Plan and 1 Year Business Plan. The upgrade of IT infrastructure if the department is an important step towards ensuring the full implementation of these different systems as capacity of the infrastructure will need to be optimal to can carry the demands on the system.

#### **New Strategic View for 2020 – 2025 Fiscal Year:**

Following the 2019 National Elections which ushered in a new term in the electoral cycles and governance, the department undertook a strategic review of its mandates, vision and mission. This review was guided by the electoral mandate of the ruling party as encapsulated in its Elections Manifesto which outlined the following priorities:

- Economic Transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental state
- A better Africa and World

Informed by these priorities, NDP and MTSF priorities the department will in the 2020 – 2025 Fiscal Year embrace a new vision which is “An active, creative, winning and socially cohesive nation ” **The path towards the realization of this vision will be guided by the following mission statement:**

- Creation of an enabling environment for social cohesion and nation building through civil society structures and corporate governance.
- Promoting inclusive sport, arts, culture and recreation programmes that enhance excellence and talent towards a healthy lifestyle.

The values that will continue to underpin our functioning are aligned to the basic values and principles governing public administration as outlined in Chapter 10, section 195 of the Constitution of the Republic. These are:

- We strive to promote and maintain a high standard of professional ethics.



- Trust built on truth, integrity and reconciliation
- Open communication, transparency and consultation
- Commitment to performance
- Courage to learn, change and be innovative
- Goal and objective driven performance

The department reinforces its subscription to the “Batho-Pele principles” in the current term.

**Conclusion:**

In the 2020 – 2025 Fiscal Year the department will strive to implement its programmes expeditiously after careful planning based on the new vision and mission and as guided by different pieces of legislation and policies. The new District Development Model adopted by government will serve as a benchmark to ensure that services are rendered in an integrated manner with other spheres of government. In striving towards the principles of equity, interventions based on Disaggregated Data will be made through various programmes to be closely monitored by the Special Programmes Unit.

Mr. RS Malope

Accounting Officer of Free State Department of Sport, Arts, Culture and Recreation



## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Free State Department of Sport, Arts, Culture and Recreation under the guidance of Me. LP Mahasa.
- Takes into account all the relevant policies, legislation and other mandates for which the Free State Department of Sport, Arts, Culture and Recreation is responsible.
- Accurately reflects the Outcomes and Outputs which the Free State Department of Sport, Arts, Culture and Recreation will endeavour to achieve over the period 2020/21 and outer MTEF years.

Mr. VS Khetha

**Programme manager: Cultural Affairs**

Signature: \_\_\_\_\_

**Programme manager: Library and Archives Services**

Signature: \_\_\_\_\_

Me. KK Tlhakudi

**Programme manager: Sport and Recreation**

Signature: \_\_\_\_\_

Mr. T Loate

**Programme manager: Corporate Services**

Signature: \_\_\_\_\_

Me. JF Maphisa

**Chief Financial Officer**

Signature: \_\_\_\_\_

Me. NMJ Makopo

**Head Official responsible for Planning**

Signature: \_\_\_\_\_

Mr. RS Malope

**Accounting Officer**

Signature: \_\_\_\_\_

**Approved by:**

Me. LP Mahasa

Executive Authority

Signature: \_\_\_\_\_



## LIST OF ACCRONYMS/ABBREVIATIONS

AET	Adult Education and Training
AGSA	Auditor- General of South Africa
AFCON	African Confederations
ANC	African National Congress
APP	Annual Performance Plan
BCV	Basotho Cultural Village
BEE	Black Economic Empowerment
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CDSR	Chief Directorate of Sport and Recreation
CFO	Chief Financial Officer
CHAN	Champions of African Nations
CPM	Contract Project Management
CUT	Central University of Technology
CV	Curriculum Vitae
DORA	Division of Revenue Act
DHPS	District High Performance Centre
DR	Doctor
DSACR	Department of Sport, Arts, Culture and Recreation
EHWP	Employee Health and Wellness Programme
ELC	Early Learning Centre
EPWP	Expanded Public Works Programme
EXCO	Executive Council
FET	Further Education and Training
FS	Free State
FSSC	Free State Sport Confederation
FSSSI	Free State Academy of Sport
HDI	Historically Disadvantaged Individual
HOA	Home Owners Allowance
HOD	Head of Department
HR	Human Resource
ICT	Information and Communication Technology
IG	Indigenous games
IT	Information Technology
KCM	Key Control Measures
KPI	Key Performance Indicator
LOGIS	Logistical Information System
LTDC	Local Talent Development Centre



MACUFE	Mangaung African Cultural Festival
MDP	Management Development Programme
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPP	Mass Participation programme
MTEF	Medium-Term Expenditure Framework
NAAIRS	National Archives Automated Information Retrieval System
NAC	National Arts Council
NGO	Non-Governmental Organisation
NTC	National Training Centre
PACC	Provincial Arts & Culture Council
PACOFs	Performing Arts Council of Free State
PanSALB	Pan-South African Language Board
PERSAL	Personnel and Salary System
PDMS	Performance Development Management System
PFMA	Public Finance Management Act
PGNC	Provincial Geographic Names Committee
PHRA	Provincial Heritage Resource Authority
PROLIB	Provincial Library System
PROPER	Provincial Periodical System
PT	Provincial Treasury
PW	Public Works
RFID	Radio Frequency Identification
RSA	Republic of South Africa
SA	South Africa
SACR	Sport, Arts, Culture and Recreation
SAIGA	South African Institute of Government Auditors
SCM	Supply Chain Management
SLA	Service Level Agreement
SMS	Senior Management Services
SASCOC	South African Sport Confederations Council
SMME	Small Micro Medium Enterprise
SRSA	Sport and Recreation South Africa
SSMPP	Sport & Recreation South Africa
U-AMP	User Asset Management Plan



**PART A**



## Part A: Our Mandate

### Constitutional mandate

The mandate of the Department of Sport, Arts, Culture and Recreation is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular sections:

‘16(1) **Freedom of expression** - Everyone has the right to freedom of expression, which includes –

- (a) freedom of the press and other media;
- (b) freedom to receive or impart information or ideas;
- (c) freedom of artistic creativity; and
- (d) academic freedom and freedom of scientific research.’;

‘30. **Language and culture** - Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights.’ and

‘32. **Access to information** - (1) Everyone has the right of access to –

- (a) any information held by the state; and
- (b) any information that is held by another person and that is required for the exercise or protection of any rights.

Further, the Constitution affirms the democratic values of human dignity and equality. In line with these Constitutional imperatives, the Department has been assigned the powers and functions to develop and implement policies and programmes regarding sport, arts, culture, heritage and recreation which includes the following as informed by Schedule 5, Part A of the Constitution:

- Archives other than National Archives
- Libraries other than National Libraries
- Museums other than National Museums
- Provincial Cultural matters
- Provincial Recreation and amenities
- Provincial Sport



Relevant sections and responsibility of FS DSACR are described in the table below.

Relevant section of the Constitution	Responsibility
<p><b>Constitution of the Republic of South Africa, No. 108 of 1996</b></p> <p><b>Languages</b> [Section 6(2), 6(3) and (4)]</p>	<p>Section 6(2) states that – “recognising the historically diminished use and status of the indigenous languages of our people, the state must take practical and positive measures to elevate the status and advance the use of these languages.”</p> <p>According to section 6(4), the Free State Provincial Government (FSPG) must, by legislative and other measures, regulate and monitor its use of official languages. Without detracting from the provisions of section 6(2) indicated above, all official languages must enjoy parity of esteem and must be treated equitably.</p> <p>According to section 6(3), FSPG may use any particular official languages for the purposes of government, taking into account usage, practicality, expense, regional circumstances all the balance of the needs and preferences of the population as a whole or in the province concerned; but the FSPG must use at least two official languages.</p> <p>The DSACR, in collaboration with DSAC and other provincial departments, has a responsibility to provide for the regulation and monitoring of the Use of official languages by Provincial government, through the Use of Free State Official Languages Act 1 of 2017, and must report to the Free State Provincial Parliament on this mandate at least once a year.</p>
<p><b>Language and culture</b> (Section 30)</p>	<p>DSACR facilitates opportunities for the people of the Free State to exercise their language and cultural rights through the programmes and projects that it presents and supports.</p>
<p><b>Cultural, religious and linguistic communities</b> (Section 31)</p>	<p>DSACR must ensure that its programmes and projects respect the cultural, religious and linguistic diversity of the Free State communities.</p>
<p><b>Principles of cooperative government and intergovernmental relations</b> (Section 41)</p>	<p>DSACR cooperates with all spheres of government. In terms of its specific mandates, DSACR works in close cooperation with the national Department of Sports, Arts and Culture; national and provincial public entities; and municipalities in the Free State.</p>



Relevant section of the Constitution	Responsibility
<p><b>Constitution of the Republic of South Africa, No. 108 of 1996</b></p>	
<p><b>Accountability and responsibilities</b> (Section 133)</p>	<p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions assigned to them by the Premier, and that they must provide the legislature with full and regular reports on matters under their control.</p>
<p><b>Assignment of powers</b> [Section 156(4)]</p>	<p>DSACR must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> <li>▪ that matter would most effectively be administered locally; and</li> <li>▪ the municipality has the capacity to administer it.</li> </ul> <p>DSACR is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Sports, Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury transfers to local government.</p>



Relevant section of the Constitution	Responsibility
<p><b>Constitution of the Republic of South Africa, No. 108 of 1996</b></p> <p><b>Public Administration</b></p> <ul style="list-style-type: none"> <li>• Basic values and principles governing public administration (Section 195)</li> <li>• Public Service (Section 197)</li> </ul>	<p>Section 195 (1) provides that “public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:</p> <ol style="list-style-type: none"> <li>a) A high standard of professional ethics must be promoted and maintained.</li> <li>b) Efficient, economic and effective use of resources must be promoted.</li> <li>c) Public administration must be development-oriented.</li> <li>d) Services must be provided impartially, fairly, equitably and without bias.</li> <li>e) People’s needs must be responded to, and the public must be encouraged to participate in policy-making.</li> <li>f) Public administration must be accountable.</li> <li>g) Transparency must be fostered by providing the public with timely, accessible and accurate information.</li> <li>h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.</li> <li>i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.”</li> </ol> <p>Section 195 (2) provides that the principles in section 195 (1) apply to all spheres of government.</p> <p>Section 197 (1) provides that within public administration there is a public service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day.</p> <p>Section 197 (2) provides that the terms and conditions of employment in the public service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation.</p> <p>Section 197 (3) provides that No employee of the public service may be favoured or prejudiced only because that person supports a particular political party or cause.</p> <p>Section 197 (4) provides that Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service</p>



Relevant section of the Constitution	Responsibility
<p data-bbox="277 1420 304 2085"><b>Constitution of the Republic of South Africa, No. 108 of 1996</b></p> <p data-bbox="333 1709 416 2085"><b>Functional Areas of Concurrent National and Provincial Legislative Competence (Schedule 4 – Part A)</b></p> <p data-bbox="584 1686 667 2085"><b>Functional areas of exclusive provincial legislative Competence (Schedule 5 - Part A)</b></p>	<p data-bbox="333 1473 360 1659"><b>Cultural Matters:</b></p> <ul data-bbox="384 293 411 1644" style="list-style-type: none"> <li>• DSACR works closely with DSAC and associated organs of the state regarding concurrent arts, culture and heritage matters.</li> </ul> <p data-bbox="451 300 507 1659"><b>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence:</b></p> <ul data-bbox="531 562 558 1644" style="list-style-type: none"> <li>• DSACR works closely with DSAC and associated organs of state regarding language policy matters.</li> </ul> <p data-bbox="584 1249 611 1659">Archives other than national archives:</p> <p data-bbox="635 277 691 1659">DSACR is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Free State Archives and Records Management Centre.</p> <p data-bbox="715 1249 742 1659">Libraries other than national libraries:</p> <p data-bbox="766 277 849 1659">DSACR is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Free State Library Service and for working closely with municipalities to render a public library and information service.</p> <p data-bbox="873 1218 900 1659">Museums other than national museums:</p> <p data-bbox="924 277 979 1659">DSACR is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service.</p> <p data-bbox="1003 1368 1031 1659">Provincial cultural matters:</p> <p data-bbox="1054 255 1137 1659">DSACR provides Provincial Heritage Resource Authority (PRHA) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with financial and administrative support to execute and administer its legal mandate. The MEC appoints the Council of PRHA and is the appointed heritage appeals authority for the Free State.</p> <ul data-bbox="1161 277 1318 1644" style="list-style-type: none"> <li>• DSACR provides professional and other support to the Free State Provincial Geographical Names Committee (PGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial committee makes recommendations to the South African Geographical Names Council.</li> </ul> <p data-bbox="1262 1480 1289 1659">Provincial Sport:</p> <ul data-bbox="1297 439 1324 1644" style="list-style-type: none"> <li>• DSACR is mandated to help to create an enabling environment for provincial sport and recreational activities.</li> </ul>



## 1. Updates to the relevant legislative and policy mandates

Relevant sections and responsibility of FS DSACR are described in the table below.

Relevant section of the Legislation and policy mandates	Responsibility
<b>Basic Conditions of Employment Act 75 of 1997</b>	This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
<b>Compensation of Occupational Injuries and disease Act 130 of 1993</b>	This Act makes provision for: <ul style="list-style-type: none"> <li>• disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and for matters connected therewith.</li> </ul>
<b>Employment Equity Act 55 of 1998</b>	This Act makes provision for employment equity; and to provide for matters connected thereto.
<b>Framework for Managing Programme Performance (2007)</b>	This Framework aims to: <ul style="list-style-type: none"> <li>• Clarify definitions and standards for performance information in support of regular audits of such information where appropriate</li> <li>• Improve integrated structures, systems and processes required to manage performance information</li> <li>• Define roles and responsibilities for managing performance information</li> <li>• Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</li> </ul>
<b>Free State Growth and Development Strategy (FSGDS) 2013</b>	The Free State Growth and Development Strategy (FSGDS) is an ambitious and elaborate framework to profoundly redefine the long-term provincial inclusive growth and development landscape. It is intended to serve as a catalytic and practical instrument to direct, inform and shape the intentions and practices of mapping the provincial future development trajectory. The objectives of the FSGDS, among others, is: <ul style="list-style-type: none"> <li>• To serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province.</li> <li>• To build uniformity of application of planning processes and methodologies.</li> <li>• To formulate development plans and priorities for the province.</li> <li>• To ensure inclusivity of planning processes.</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>Government-Wide Monitoring and Evaluation System (GWM&amp;E) (2007)</b></p>	<p>The aim of the Government-wide Monitoring and Evaluation (GWM&amp;E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&amp;E) in South Africa. It promotes results-based management.</p>
<p><b>Medium-Term Strategic Framework (MTSF) 2019-2024</b></p>	<p>The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars of the NDP:</p> <ul style="list-style-type: none"> <li>• Driving a strong and inclusive economy;</li> <li>• Building and strengthening the capabilities of South Africans; and</li> <li>• Achieving a more capable State.</li> </ul> <p>• The MTSF 2019-2024 is the translation of the Government Priorities outlined by the President at the State of the Nation Address (SONA) which are derived from the electoral mandate for the next five-year period. The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state owned enterprises, the private sector and civil society, are as follows:</p> <ul style="list-style-type: none"> <li>• Priority 1: Economic transformation and job creation</li> <li>• Priority 2: Education, skills and health</li> <li>• Priority 3: Consolidating the social wage through reliable and quality basic services</li> <li>• Priority 4: Spatial integration, human settlements and local government</li> <li>• Priority 5: Social cohesion and safe communities</li> <li>• Priority 6: A capable, ethical and developmental state</li> <li>• Priority 7: A better Africa and world</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>Labour Relations Act 6 of 2014</b></p>	<p>This Act makes provision to the following:</p> <ul style="list-style-type: none"> <li>• amend the Labour Relations Act, 1995, so as to facilitate the granting of organisational rights to trade unions that are sufficiently representative;</li> <li>• strengthen the status of picketing rules and agreements; to amend the operation, functions and composition of the essential services committee and to provide for minimum service determinations;</li> <li>• provide for the Labour Court to order that a suitable person be appointed to administer a trade union or employers' organisation;</li> <li>• enable judges of the Labour Court to serve as a judge on the Labour Appeal Court;</li> <li>• further regulate enquiries by arbitrators;</li> <li>• provide greater protection for workers placed in temporary employment services;</li> <li>• regulate the employment of fixed term contracts and part-time employees earning below the earnings threshold determined by the Minister;</li> <li>• further specify the liability for employer's obligations; and to substitute certain definitions; and</li> <li>• provide for matters connected therewith.</li> </ul>
<p><b>National Development Plan (Vision 2030)</b></p>	<p>The National Development Plan aims to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions. It sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below:</p> <p>Uniting all South Africans around a common programme to achieve prosperity and equity.</p> <p>Promoting active citizenry to strengthen development, democracy and accountability.</p> <p>Bringing about faster economic growth, higher investment and greater labour absorption.</p> <p>Focusing on key capabilities of people and state.</p> <p>Building a capable and developmental state.</p> <p>Encouraging strong leadership through society to work together to solve problems.</p> <p>NDP states that "arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal".</p> <p>NDP states that "sport plays an important role in promoting wellness and social cohesion". Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building. The National Development Plan Vision 2030 also states that "arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building."</p>



Relevant section of the Legislation and policy mandates	Responsibility
<b>National Evaluation Policy (2012)</b>	<p>This Framework aims to:</p> <ul style="list-style-type: none"> <li>▪ Foreground the importance of evaluation in policy-making and management;</li> <li>▪ Promote, facilitate and institutionalise the use of evaluation in government;</li> <li>▪ Strengthen linkages between evaluation, policy-making, planning and budgeting;</li> <li>▪ Develop a common language and conceptual base for evaluation in government;</li> <li>▪ Clarify the role of evaluations in relation to other performance management instruments;</li> <li>▪ Frame the evaluation function in terms of its scope, institutionalization, standards, process requirements, skill requirements, governance, financing and oversight;</li> <li>▪ Clarify distinctions in the roles and responsibilities of public institutions in relation to evaluation;</li> <li>▪ Improve the quality of evaluations undertaken in public institutions;</li> <li>▪ Increase the utilisation of evaluation findings to improve performance.</li> </ul>
<b>National South African Qualification Authority Act 58 of 1995</b>	<p>This Act makes provision for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and for matters connected therewith.</p>
<b>National Youth Policy 2015 - 2020</b>	<p>This policy responds to the social and economic forces that shape global and regional development in the 21st Century, in particular the aftermath of the global financial crisis. It seeks to align the development of young people with government's approach to addressing poverty and underdevelopment, as diagnosed in the NDP.</p>
<b>Occupational Health and Safety Act 85 of 1993</b>	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> <li>▪ the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery;</li> <li>▪ the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work;</li> <li>▪ the establishment of an advisory council for occupational health and safety; and</li> <li>▪ for matters connected therewith.</li> </ul>
<b>Promotion of Access to Information Act 2 of 2000</b>	<p>This Act gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.</p>



Relevant section of the Legislation and policy mandates	Responsibility
<b>Public Finance Management Act 1 of 1999</b>	<p>This Act aims to:</p> <ul style="list-style-type: none"> <li>▪ regulate financial management in the national government and provincial governments;</li> <li>▪ ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively;</li> <li>▪ provide for the responsibilities of persons entrusted with financial management in those governments; and</li> <li>▪ provide for matters connected therewith.</li> </ul>
<b>Public Service Act, 1994 as amended by Public Service Amendment Act 30 of 2007</b>	<p>This Act makes provision for the organisation and administration of the public service of DSACR, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.</p>
<b>Promotion of Administrative Justice Act 3 of 2000</b>	<p>This Act aims to give effect to the right of administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action contemplated</p>
<b>Protection of Personal Information Act 4 of 2013</b>	<p>This Act aims to:</p> <ul style="list-style-type: none"> <li>▪ promote the protection of personal information processed by public and private bodies;</li> <li>▪ introduce certain conditions so as to establish minimum requirements for processing of personal information;</li> <li>▪ provide for an establishment on an Information Regulator to exercise certain powers and perform certain duties and functions in terms of this Act and Promotion of Access to Information Act, 2000;</li> <li>▪ provide for the issuing of code of conduct;</li> <li>▪ provide for the rights of persons regarding unsolicited electronic communications and automated decision making;</li> <li>▪ regulate the flow of personal information across the borders of the Republic; and</li> <li>▪ for matters connected therewith.</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>Revised Framework for Strategic Plans and Annual Performance Plans (2019)</b></p>	<p>The purpose of the Revised Framework is to provide the principles for short and medium-term planning for government institutions; and to describe how institutional plans are to align with high level government medium and long-term plans, and the institutional processes for the different types of plans.</p> <p>The Revised Framework also aims to:</p> <ul style="list-style-type: none"> <li>▪ Institutionalise government's national development planning agenda through institutional plans.</li> <li>▪ Institutionalise planning for women, youth and people with disabilities in line with the relevant frameworks.</li> <li>▪ Provide information about the legislation which informs government planning.</li> <li>▪ Institutionalise the Results-Based Approach.</li> <li>▪ Provide planning tools which can be used for the different types of plans.</li> <li>▪ Describe the alignment between the planning, budgeting, reporting, monitoring and evaluation processes.</li> <li>▪ Give the definitions of the various planning, reporting, monitoring and evaluation concepts.</li> <li>▪ Outline the roles and responsibilities of the stakeholders and institutions that participate in the planning processes.</li> <li>▪ Encourage evidence-based policy making, planning and implementation.</li> </ul>
<p><b>Skills Development Act 97 of 1998</b></p>	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> <li>▪ an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African work force;</li> <li>▪ integration of those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995;</li> <li>▪ Learnerships that lead to recognised occupational qualifications;</li> <li>▪ The financing of skills development by means of a levy-grant scheme and a National Skills Fund;</li> <li>▪ Provision and regulation of employment services; and</li> <li>▪ For matters connected therewith.</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<b>State Information Technology Act 88 of 1998</b>	This Act makes provision for the establishment of a company that will provide information technology, information systems and related services to, or on behalf of, participating departments and in regard to these services, act as an agent of the South African Government; and to provide for matters connected therewith.
<b>The South African National Policy Framework for Women's Empowerment and Gender Equality of 2000</b>	The main purpose of this Gender Policy Framework is to establish a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community and the family.
<b>White Paper on the Rights for Persons with Disabilities</b>	This WPRPD updates the 1997 INDS, integrates obligations in the UNCRRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities.
<b>Cultural Institutions Act, 119, 1998</b>	DSACR must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
<b>Cultural Promotions Act, 35, 1983</b>	This legislation was assigned to the Free State and DSACR is responsible for complying with the provisions of the Act.
<b>Free State Provincial Government Language Policy, 2014</b>	<p>The aims of the FSPG Language Policy are, amongst others:</p> <ul style="list-style-type: none"> <li>• To designate the official languages which must be used for purpose of government;</li> <li>• To promote the equitable use of the designated official languages of the Free State Provincial Government;</li> </ul> <p>The FSPG designates Sesotho, Afrikaans, IsiXhosa, Setswana, Isizulu and English as official languages of the Free State province. The aforesaid languages will be utilized taking into account usage, practicality, expense, regional circumstances and the needs and preferences of the communities in the Free State. Therefore, depending on aforesaid circumstances, it might not be necessary to use all designated languages in every instance.</p>
<b>National Arts Council Act 56, 1997</b>	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Arts Council (NAC), for co-operating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Free State.



Relevant section of the Legislation and policy mandates	Responsibility
<b>National Film and Video Foundation Act, 73, 1997</b>	This Act seeks to establish a juristic person to be known as the National Film and Video Foundation; to determine its objects, functions and method of work; to prescribe the manner in which it is to be managed and governed; to regulate its staff matters and financial affairs; and to provide for matters connected therewith.
<b>National Heritage Council Act, 11, 1999</b>	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Free State.
<b>National Heritage Resources Act 11 of 1999</b>	<p>DSACR ensures compliance with the NHRA by overseeing the nomination of a Free State provincial representative, preferably a member of the Free State Provincial Heritage Resources Authority, to sit on the Council of the South African Heritage Resources Agency (SAHRA).</p> <ul style="list-style-type: none"> <li>• DSACR also ensures compliance with the requirement that the MEC must appoint a Council for PRHA – the provincial heritage resources authority is appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, PRHA and municipalities regarding the management of heritage resources. DSACR also assists the MEC when appeals have been lodged with him or her against decisions of PRHA.</li> </ul>
<b>National Language Policy Framework, 2003</b>	<p>The language policy takes cognisance of the constitutional provisions on multilingualism and is in concert with government's goals for economic, socio political and educational growth. Its aims are to:</p> <ul style="list-style-type: none"> <li>• promote the equitable use of the 11 official languages;</li> <li>• facilitate equitable access to government services, knowledge and information;</li> <li>• ensure redress for the previously marginalised official indigenous languages;</li> <li>• initiate and sustain a vibrant discourse on multilingualism with all language communities;</li> <li>• encourage the learning of other official indigenous languages to promote national unity, and linguistic and cultural diversity; and</li> <li>• promote good language management for efficient public service administration to meet client expectations and needs.</li> </ul>
<b>Pan South African Language Board Act, 1995</b>	<p>Amongst other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province.</p> <p>A Free State PanSALB PLC was established in August 2019. The Free State Language Services Unit is recognised by the Pan South African Language Board.</p>



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>South African Geographic Names Council Act, 1998</b></p>	<p>DSACR is responsible:</p> <ul style="list-style-type: none"> <li>▪ For complying with the provisions in this Act to nominate a Free State provincial representative to sit on the South African Geographical Names Council;</li> <li>▪ To research geographical names in the Free State;</li> <li>▪ to ensure standardisation; and,</li> <li>▪ where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Free State Provincial Geographical Names Committee. Once consultation is complete, the FS PGNC makes recommendations to the South African Geographical Names Council.</li> </ul>
<p><b>Use of Free State Official Languages Act, 2017 (No 1 of 2017)</b></p>	<p>This Act:</p> <ul style="list-style-type: none"> <li>▪ Provides for the regulation and monitoring of the Use of official languages by Provincial government for government purposes;</li> <li>▪ Require the adoption of a provincial language policy by the Executive Council;</li> <li>▪ Provide for the establishment and functions of a provincial language unit;</li> <li>▪ Provide for the monitoring of and reporting on use of official languages by Provincial Government; and</li> <li>▪ To provide for matters connected therewith.</li> </ul> <p>The MEC for DSACR must, each year, no later than the last day of March, table a report in the Provincial Legislature on the status and the use of official languages by Provincial Government for government purposes.</p>
<p><b>Collection Development Policy</b></p>	<p>DSACR is responsible for implementation of this policy and its objectives are:</p> <ul style="list-style-type: none"> <li>▪ to provide a framework for consistent approach to collection development;</li> <li>▪ to provide an evaluation and selection criteria which will ensure a responsive, needs-based and well-balance collection of library material;</li> <li>▪ to confirm the Directorate's (Library Services) to intellectual freedom and equitable and unrestricted access to information; and</li> <li>▪ to inform stakeholders to the guidelines according to which library collections are developed and maintained.</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<b>Free State Library and Information Services Act, 5, 1999</b>	This Act makes provision for the establishment, administration and control of library and information services in the Province and for matters incidental thereto.
<b>Free State Provincial Archives Act, 4, 1999</b>	<p>The aims of this Act are:</p> <ul style="list-style-type: none"> <li>• to provide for a Provincial Archives;</li> <li>• The proper management and care of the records of governmental bodies; and</li> <li>• the preservation and use of a provincial archival heritage for all the people of the Province; and</li> <li>• for matters connected therewith.</li> </ul>
<b>National Archives Act, 43, 1996</b>	DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
<b>South African Public Library and Information Services Bill - 2019 (Draft)</b>	<p>The objects of this Act are to:</p> <ul style="list-style-type: none"> <li>(a) provide for essential national minimum norms and standards for the rendering of public library and information services;</li> <li>(b) promote public access to public library and information services;</li> <li>(c) provide for the determination of national policy and principles for public library and information services;</li> <li>(d) promote co-operative governance and the co-ordination of responsibilities for public library and information services;</li> <li>(e) provide measures to redress the inequality in the provision of public library and information services;</li> <li>(f) promote transformation in the provision of public library and information services; and</li> <li>(g) encourage a culture of reading to create a nation of readers.</li> </ul>
<b>Free State White Paper for Sport and Recreation</b>	The Free State White Paper for Sport & Recreation clarifies the roles and responsibilities of the Free State Sport Confederation and other stakeholders within organised sport. The White Paper also clarifies the mandate of the Free State Academy of Sport as the only High Performance Body in the Province.



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>National Sport and Recreation Act, 110, 1998</b></p>	<p>The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCOC (the South African Sports Confederation and Olympic Committee) sport federations, sport councils and other agencies.</p> <p>The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.</p>
<p><b>Safety at Sport and Recreational Events Act, 2010 (Act No 2 od 2010)</b></p>	<p>To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route;</p> <ul style="list-style-type: none"> <li>▪ to provide for the accountability of event role-players;</li> <li>▪ to provide for certain prohibitions;</li> <li>▪ to provide for the risk categorisation of events;</li> <li>▪ to provide for the establishment of measures to deal with safety and security at events;</li> <li>▪ to provide for accreditation of role-players at events;</li> <li>▪ to provide for event ticketing;</li> <li>▪ to provide for the control of access of spectators and vehicles at events;</li> <li>▪ to provide for the issuing of safety certificates for planned or existing stadiums or venues;</li> <li>▪ to provide for the contents of safety certificates and amendments to safety certificates;</li> <li>▪ to provide for appointment of inspectors and their powers of entry and inspection;</li> <li>▪ to provide for the deployment of security services;</li> <li>▪ to provide for spectator exclusion notices; to provide for prohibition notices;</li> <li>▪ to provide for the establishment of an Appeal Board and for appeals;</li> <li>▪ to provide for public liability insurance for events;</li> <li>▪ to provide for payment of fees;</li> <li>▪ to provide for offences and penalties; and</li> <li>▪ to provide for matters connected therewith.</li> </ul>



Relevant section of the Legislation and policy mandates	Responsibility
<p><b>South African Sport Academies Strategic Framework and Policy guidelines of 2013</b></p>	<p>The Framework clarifies the roles and responsibilities of all stakeholders. Key areas of the Framework (i) Responsibility of the Department to provide Financial &amp; Human Resources, (ii) Functions and Governance of Academies and (iii) The role of the FSSC in providing oversight on good governance. The Department should support Provincial Federations via the Academies.</p>
<p><b>Integrated School Sport Framework: MoU between DBE and SRSA according to the Inter-governmental Framework Act, 2005 (Act No 13 of 2005)</b></p>	<p>The Department of Basic Education (DBE) and Sport and Recreation South Africa (SRSA) signed "An Integrated School Sport Framework" where the parties commit that they shall implement programmes of cooperation in the field of school sport on the basis of reciprocity and mutual benefit.</p> <p>The parties also commit that they shall encourage and facilitate the advancement of contact and cooperation between the recognised sport institutions of the respective Departments.</p>
<p><b>Other prescripts governing the Department</b></p>	<ul style="list-style-type: none"> <li>• Circulars and guidance issued by the National Treasury, Department of Public Service and Administration (DPSA) and supported by Department of Planning Monitoring and Evaluation (DPME) regarding the planning, management, monitoring and reporting of performance against predetermined objectives</li> <li>• State of the Nation Address</li> <li>• State of the Province Address</li> <li>• MEC's Budget Vote Speech</li> <li>• National Policy Document on Arts and Culture Centres</li> <li>• SADEC Protocols</li> <li>• SASCOC Strategic plan and National Academy Strategy</li> <li>• Memorandum of Agreement between SACR and South African National Defence Force</li> <li>• Framework for collaboration with the National Department of Basic Education and National Department of Sport and Recreation</li> </ul>



## 2. Updates to institutional policies and strategies

### Manifesto

The ruling party's 2019 election manifesto published on 13 January 2019 seeks a people's plan for a better life for all.

The ruling party is a broad movement of the people with the historic mission to build a united and democratic South Africa that is non-racial, non-sexist and prosperous. The Freedom Charter remains our inspiration and our strategic guide to realizing a better life and a South Africa that truly belongs to all who live in it.

"The Freedom Charter is the living soul of our country's progressive constitution and is the foundation of Vision 2030 of the National Development Plan (NDP). Everything we are doing is in pursuance of the vision of the NDP to address the triple challenges of unemployment, poverty and inequality."

### 2019 President's State of the Nation Address

President Cyril Ramaphosa delivered the State of the Nation Address on 20 June 2019. He presented the following seven priorities and stated that all our programmes and policies across all programmes will be directed in pursuit of these overarching tasks that will contribute to deliver a better life for all South Africans.

Priority 1: Economic transformation and job creation

Priority 2: Education, skills and health

Priority 3: Consolidating the social wage through reliable and quality basic services

Priority 4: Spatial integration, human settlements and local government

Priority 5: **Social cohesion and safe communities**

Priority 6: Building a capable, ethical and developmental State

Priority 7: A better Africa and world

The President also confirmed the focus of the NDP and stated that "we must restore the NDP to its place at the centre of our national effort, to make it alive, to make it part of the lived experience of the South African people."

The department firmly aligns its policies and strategies to the overarching national and sector priorities and demonstrates its contribution with the following table:

MTSF Priorities	Department's Contribution
<b>Priority 1:</b> Economic transformation and job creation	Advanced artistic disciplines and viable sustainable industries
	Job opportunities created within the sport, arts, culture and recreation sector
	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
	Free State Sport Athletes supported through a Coordinated Academy system




MTSF Priorities	Department's Contribution
<b>Priority 2:</b> Education, skills and health	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
	Efficient, sound documentation management and care of archival records
	Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes
	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
<b>Priority 4:</b> Spatial integration, human settlements and local government	Transformed heritage landscape
	Effective management, coordination efficient delivery of sport and recreation in the Free State
	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
	Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes
<b>Priority 5:</b> Social cohesion and safe communities	A cohesive society with a common identity
	A multilingual society
	Effective management, coordination efficient delivery of sport and recreation in the Free State
	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning
	Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes
<b>Priority 6:</b> Building a capable, ethical and developmental State	Proper governance, compliance, performance and financial management systems
	Efficient, sound documentation management and care of archival records
	Effective management, coordination efficient delivery of sport and recreation in the Free State



### 3. Updates to relevant court rulings

Court case	Reference	Impact on DSACR	Status
NE Ndumo vs SACR	Application in the Equality Court for alleged discrimination: 522/201401064 P13N	The Department obtained a default judgement against Mr. Ndumo, where after Mr. Ndumo successfully applied for rescission thereof. The SACR is challenging a cost order made during the rescission application. Judgement is reserved.	Won
Sonaqua Events and Promotions vs SACR	Claim for payment for services rendered: 522/201900244 P5R	Plaintiff made application for summary judgement and Department decided to pay	Settled
Swimming SA vs SACR	Summary Judgement Application: 522/201801169/P15S	Swimming SA is claims R5 469 576.55 as financial assistance promised verbally the Department of SACR. The matter his in the unopposed roll for 28 March 2019 but the Department is defending the matter.	Other (applicant withdrew application)



**PART B**



## Part B: Our Strategic Focus

### 1. Updated Situational Analysis

The following strengths, weaknesses, opportunities and threats permeates both the Internal and External environment within which the Department operates. They cut across all the programmes of the department while others are programme specific. These strengths, weakness, opportunities and threats will be taken into account as the department execute its mandate in a quest to ensure seamless and uninterrupted service delivery. The departmental Risk Management, Internal Audit as well as Auditor General of South Africa's Reports document the risks and internal controls which also expresses the strengths, weaknesses, opportunities and threats of the department. Over and above, quarterly performance reports of Strategic Management Directorate highlighted the gaps towards service delivery milestones. Reasons for deviations on why the planned performance targets set out in the Annual Performance Plans were also considered in informing strategies going forward. The PESTEL and SWOT analysis conducted below also reflects on the department's response to the seven (7) priorities of government.

#### 1.1 Internal Environment Analysis

##### Political Environment

The positive political leadership in the department positions it to better achieve its objectives as a clear vision and mandates are provided by the Executive Authority as an elected public representative. The service delivery programmes possess the intellectual and human resource capital to provide services to the wider and diverse communities of the province despite the constraints that prevails in the environment, thus enabling the political environment to transform politically in line with government priorities.

The challenges in the political environment are more external than internal and thus serves more as threats than weaknesses of the department. Such challenges are thus elaborated more below. However, the working relationship with the Trade Union movement, which can be characterised as political entities, in the department is something that needs to be improved upon. The tendency for adversarial engagements, suspicions and/or lack of trust inhibits service delivery as the Trade Union movement serves as the interlink between the department or management and personnel who happen to belong to the Trade Union movement.

##### Economic Environment

The department contribute to the government priority of economic transformation and job creation through its various programmes and projects that are implemented in communities.



The implementation of infrastructure projects, new constructions and refurbishments of sport facilities, museums, arts and culture centres, statues, and libraries brings about the much-needed economic activity and job creation in local communities.

Programmes and facilities such as MACUFE and the Open-Air Museum (Basotho Cultural Village) serves as revenue generation platforms for the provincial fiscus while also boosting the economy of the province as well as job creation through procurement spent which advances SMMME development and BBBEE. Libraries continue to provide photocopying and printing services to communities at the lowest rates which benefits communities as a cost saving measure for individuals and households who need this service. Revenue is also generated for the provincial fiscus through this service. Closure of libraries however due to COVID 19 no revenue was generated since April 2020. Through security services provided for libraries, job creation is ensured, resulting in Department contributing to poverty alleviation to some families.

The ability of the department to contribute meaningfully in the economic environment and to render its services is constrained by a number of internal weaknesses.

Inadequate or total lack of security around department's facilities results in more expenditure in repairing damages cost through either vandalism, theft, violent protests or wanton looting, amongst other things.

All of the following and other internal economic activity weaknesses impact negatively on the department: Lack of capacity to spend the allocated budgets resulting in poor or under expenditure, ultimately leading to budget rollovers or budget cuts; poor procurement turnaround time; failure to conduct procurement market analysis which might often be accompanied by price escalations in the market thus having a negative impact on procurement of goods and services; late payment of suppliers which impact negatively on SMMEs in particular and contributes negatively towards economic empowerment initiative of government as well the general economic growth ; tedious and unaccommodating Supply Chain Management processes which constrains expenditure on goods and services.

Moreover, failure or inability to attract private sector funding for the department's programmes, where public-private initiatives can be beneficial to these programmes or the department, is a serious limitation. Flagship programmes such as MACUFE, amongst others, should be able to be staged in partnership with the private sector. The prize money of the OR Tambo Marathon makes it unsustainable and unaffordable to private sector. Old Mutual has sponsored OR Tambo Marathon and Sport Awards for more than three years and Coca Cola sponsored for one year.



## Social Environment

Social Transformation, Education, Skills and Health as well as Social Cohesion and Safe Communities are some of the priorities that the department is positioned to contribute towards positively.

Through the library services function the department has been able to contribute towards the improvement of literacy levels in the province. The rendering of programmes and activities such as Reading Festivals, a wide range of other projects which includes, establishment of public information kiosks, Services for Visually Impaired and availability of various forms of reading material including encyclopaedic information indicate a positive trajectory and strength in the transformation agenda. Partnerships with community structures and statutory bodies constituted by individuals from society enables the department to positive impact in the social environment of communities.

Rendering of sport, arts and culture programmes enhances the social skills profile of athletes, artists and writers in society. These services have been rendered across the length and breadth of the province impacting on a considerable number of individuals, clubs and organisations. On the other hand, the priority of social cohesion and nation-building has been enhanced by these various programmes which encapsulate ones such as Celebration of Days of National Significance; National Symbols campaigns; Language Development and promotion of Multilingualism; Heritage Services and Museums; Geographical Names Changes; Community Sport; School Sport and so on. Partnership with confederations and sport councils enables the Department to drive programmes. School Sport Mass Participation is delivered together with the Department of Basic Education and this has provided opportunities for learners in schools to take part in sport.

The department capacitates its employees through the Skills Development programme utilising various mechanisms such as the Skills Levy, Bursary programme and Free State Training and Development Institute. Through the Library Services Conditional Grant, employees are encouraged to study towards becoming qualified librarians. This serves to position its personnel as agents for change in the social environment. Equally, external stakeholders are also capacitated to assist the department in realising its vision and mission. Capacitation programmes are staged for athletes, sport administrators, coaches and educators in various field of sport or codes of sport. Artists and Community Media personnel have and continue to receive training to empower them to turn the arts into a business enterprise and to manage their media platforms prudently and in compliance with laws and regulations of the land.

For the department to can be able to meet the priorities on social transformation as set out by government, some internal weaknesses need to be addressed. Lack of awareness around and thus maximum participation in the programmes various programmes it implements need to be



addressed through marketing and mobilisation campaigns. Secondly, there is a sense of lack of ownership of department's programmes by some sections of community, particularly white communities, which goes against the nation-building and social cohesion goal. The department should internally re-engineer itself and strength the stakeholder management function. Most athletes, technical officials, etc. taking part at FSSSI and Academies as well school sport have white participants.

The skills development drive requires proper coordination to ensure that officials are properly and continuously capacitated and monitoring takes place. Such challenges as the breach of Bursary Contracts should be prevented through the internal monitoring mechanism.

### **Technological Environment**

The Information and Communication Technology (ICT) environment in the department is sound, effective and compliant as borne out by AGSA Report, MPAT Outcomes; KCM and Internal Audit. ICT infrastructure and services are implemented in all libraries thus providing a benefit to communities to access information on various platforms and sites. The rollout of Broadband (Free Wi-Fi) in the libraries will attract communities to fully utilise the libraries and also empowers them to access various opportunities such as research, job searches and self-advancement platforms. ICT resources in the libraries enable the department to bridge the digital divide within communities.

The department implements the Electronic Library Management System known as Prolib. These systems enable the department to manage its libraries effectively ensuring that assets in the libraries are accounted for, lending services are managed smoothly, registration and maintenance of library members/users is seamlessly managed etc. Procurement of library material is also implemented through the Prolib system, ensuring that an audit trail is smoothly managed at all costs. Various ICT systems have been developed to digitise processes in the department, e.g. Transport Management System; Tracking System; Musicon Student Management System; NALN Artefacts and Materials Management System etc. ICT Policies and Guidelines as well as ICT Governance structures are in place as required. I.T Security is well maintained based on ICT Security Policy adopted in the department.

The **I.C.T infrastructure** of the department requires a revamp and upgrade to meet the demanding needs of increasing personnel and services. Ageing equipment needs to be replaced. Through the library services grant however, Library Services Directorate is able to procure additional IT equipment and to replace worn out/aging equipment. COVID 19 pandemic resulted in budget cuts making it impossible to procure additional IT equipment in libraries. The financial position of the department might make it difficult for this task to be undertaken thus posing a threat to



the network, ICT security and ultimately the operations of the department. The utilisation of developed programmes by the department is a weakness that requires intervention.

Continuous training of I.T officials and users of IT services or resources of the department is a weakness that needs to be addressed given the constant changes in the technology environment and update of systems.

Although the department is managing its mail, internet and proxy services in an adequate manner, more resources is needed to roll out an active directory service and to monitor the network as a whole. The risk remains that if a key resource leaves the department it may create a gap that could not be filled.

Underspending on IT Equipment by programmes serves as a weakness which impact negatively on the replenishment or replacement of outdated or aged equipment.

### **Legal Environment**

In order to meet the requirements, set out by government in terms of priority number 6 which speaks to a Capable, Ethical and Developmental State, the legal environment within which the department needs to be carefully considered.

The existing legislative and legal framework is sufficiently comprehensive to guide the operations of the department. The resolutions of the Free State Executive Council, as a legally constituted body, assist the department with regard to executing its service delivery mandate. The Executive Council assisted the Department into realisation of the Constitution, Schedule 5 Part A, which states that the provision of public library services to communities is a provincial competence. In 2011 EXCO – Free State resolved that the department should take over the services from municipalities throughout the province. The Department started with the provincialization of library services in 2011/12 and this process is not concluded as yet with two (2) municipalities and (1) metro, where services still have to be provincialized. The 2 municipalities will be provincialised by the end of 2022.

Through the libraries the department is able to create and promote awareness around the countries various pieces of legislations, acts and regulations. Access to the legal framework of the country is facilitated through various materials in the libraries. Awareness of the Constitution of the country is also promoted through the National Symbols campaign staged through Library Services and Museum and Heritage Services directorates.



Partly due to the absence of a Legal Unit the department has struggled to adequately comply with relevant laws and legislation as per the findings of AGSA. There is a challenge with regard to the interpretation and implementation of legal prescripts because of the absence of an internal legal resource or expertise in the department. There is also an insufficient legal framework particularly for the Arts and Culture component of the department.

### **Environment**

With the capital infrastructure projects it undertakes (building of sport facilities; libraries; statues and heritage facilities) the department strongly contributes to the transformation of the landscapes and thus contribute towards the priority on Spatial Integration, Human Settlement and Local Government. According to the ANC Manifesto government should provide infrastructure, especially in townships and rural areas. The Department is in the process of building and replacing library buildings that do not meet the standards for functional library buildings. Environmentally friendly designs of library buildings and other facilities are always promoted.

An attempt is made to ensure availability of office accommodation for current and prospective employees so as to ensure a productive working and organisational environment. The organisational environment in the department is such that there are qualified and experienced personnel and well-structured directorates. Unfortunately due to budget cuts no new vacancies will be filled in 2020 financial year.

The department is confronted by a challenge of inadequate space in libraries to accommodate growing population. There is also a limited access for the disabled persons at many of the facilities. Lack of offices for sport and recreation officials in some local municipalities creates a negative working environment.

The **Financial Administration** continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. The Unit has thus been able to continue providing effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long-term financial objectives, policies and strategies in support of the strategic and operational plans of the Department. The Unit prides itself on effective budgeting and thereby enables the department to approach financial decisions with sound information and sufficient resources. The Unit has received the following audit opinion from the Auditor General for the past 5 financial years as a result of its Financial Statements:



Financial Year	Audit Opinion
2014/15	Unqualified with no findings
2015/16	Qualified
2016/17	Qualified
2017/18	Disclaimer
2018/19	Qualified

The Department is participating in the contract arranged by the PT to investigate material irregular expenditure. Other cases have been investigated by the Internal Audit Unit and concluded on. The SCM Policy will also be amended accordingly. The deviations from SCM procedures have also reduced significantly.

The vacancy rate has reduced from 29.7% to 12% between year 2015 and 2020. Audit outcome has regressed in the past three years, however, there has been an improvement in 2018/19 financial year.

Over the past 5 years there was backlog on the CIP induction training which resulted in a backlog of Probation confirmation.

The department has not been able to reach the set target on women, youth and persons with disabilities.

The department is in the process of procuring a service provider that will assess compliance with BBBEEA.

In terms of **governance and ethics** draft report submitted by the Department's internal auditors, there are clear indications that although the system of internal control was adequate in most instances, however it was not fully effective in some instances. Certain matters reported on, indicated internal control deficiencies, deviations from business rules/policies, and delays in either implementing the corrective action or ensuring accountability. The Audit Committee also noted that there were recurring deficiencies from prior years. Some of the findings also came forth in the Auditor-General's report, including:

- The Governance structures (EXCO, MMC & FCC) did not meet in accordance to the approved terms of reference;
- The Governance Structures (EXCO, MMC & FCC) did not perform their roles and responsibilities as stated in the terms of reference;
- The minutes provided of meetings held by the Governance Structures cannot be validated as some critical elements are missing;
- The department does not have a Business Continuity Management Strategy in place and the

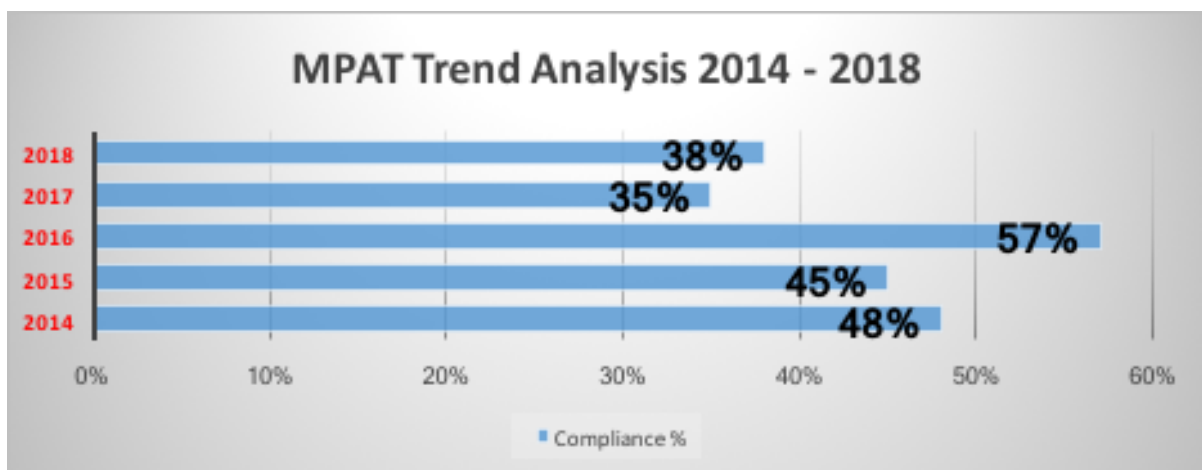


- approved Disaster Management & Evacuation Plan is outdated;
- The current Ethics Committee is not functional or effective;
- Key documents have not been compiled by Ethics Committee and approved by the HOD;
- Awareness/ training sessions on matters concerning Ethics and Anti-corruption are not conducted by the Ethics Officer/ Committee;
- The outcomes of the 2019-20 RWOPS requests made by employees is not yet known;
- The Unit of risk management is not capacitated to carry out all its functions as stated in the DPSA generic functions for the Risk & Integrity Management Unit;
- There are no continuous training/ awareness sessions conducted on DPSA code of conduct and the code is also not displayed in departmental buildings;
- A number of policies in department have been approved by the HOD, but no evidence that they have been discussed at the Executive/Management meetings prior to distribution to officials;
- A number of Policies have not been reviewed since approval;
- The Department does not have a Whistle-blower Policy in place;

The draft report still to be approved, outlines recommendations and/or possible strategies per finding, that should be implemented to respond to the findings.

The **Management Performance Assessment Tool (MPAT)** is a self-assessment process set out by the DPME as a tool to benchmark good management practice and focuses on four key performance areas viz; *Strategic Management, Governance and Accountability, Human Resource Management, and Financial Management*. The MPAT serves a critical tool to identify and prioritise areas of governance and performance that are in need of significant improvement, subsequently allowing the department to put into place systems of improvement by developing relevant frameworks and guidelines.

The graph below depicts the scores that were obtained on the moderated performance assessment tool (MPAT) over the past 5-years. Fluctuations were observed in terms of the scoring largely driven by factors such as the number of areas assessed.



**Scores obtained on MPAT over the past 5-years**



DPME will realign MPAT from a compliance tool to an analytical tool and the 2018 assessment were the last assessment that were used to monitor compliance. Therefore, the department will ensure that plans are revised accordingly, where MPAT is concerned.

Offices of the Premier has indicated that moving forward, work has commenced with the National Treasury and DPSA to reposition the tool so that it can track and address capabilities of national and provincial departments to deliver on the National Development Plan. Further, that the success of the new approach will require efforts from all partners and request Heads of Departments (HODs) to assist in this regard as in the past.

According to the annual reporting requirements of **Performance Information Management**, the Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion.

In terms of performance information final report submitted by the Department's internal auditors, there is a risk that critical functions may not be performed or get delayed resulting in unreliable information being reported due to lack of capacity on non-filling of the posts. This has so far affected productivity within the Directorate.

The report recommended that the vacant posts should be filled as a matter of urgency to ensure that all functions are performed effectively and timely. The Department should also consider capacitating the Strategic Management Directorate with Monitoring and Evaluation practitioners in order to ensure that the unit performs efficiently.

An entity-wide approach to **risk management** has been adopted by the Department, which meant that every key risk in each Directorate of the department is included in a structured and systematic process of risk management. Whilst the risk management processes have become embedded into the department's systems and processes, limitations of human resources, have placed severe constraints on the Department's ability to enforce compliance and regularly monitor the controls and action plans in place. Despite this challenge, the department is still able to ensure that its responses to risk remain current and dynamic.

The Risk Management Committee and Risk Management Unit were fully functional for the last 5-year period. The Risk Management Strategy and Risk Management Policy were annually reviewed and implemented.



Annually Risk Identification Workshops were arranged and risks were identified and reviewed. Throughout the year new emerging risks were considered.

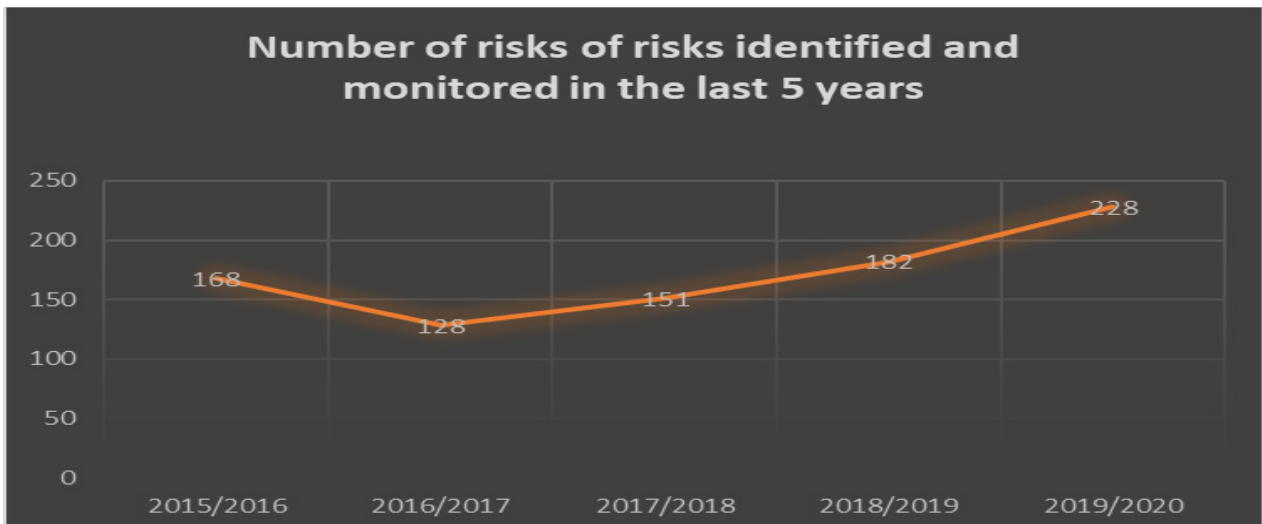
Existing controls were assessed and mitigating strategies were formulated and recorded.

Risk mitigating strategies were monitored and updated according to approved policies.

Independent Chairperson is appointed as the Chairperson of the Risk Management Committee. The Risk Management Committee with approved Committee Charter met quarterly and evaluated the effectiveness of risk management in the Department.

Risk Management Reports are submitted to the Audit Committee.

The Risk Management processes were annually audited by Internal Audit and findings were addressed by the Department.



*Risks identified and monitored during the past 5 years*

### **Mangaung African Cultural Festival (Macufe) Project**

The successful hosting of the Mangaung African Cultural Festival (MACUFE) has led to the significant growth of this world class festival. In 2019 Macufe celebrated its 22<sup>nd</sup> years' anniversary and as expected the event continues to attract more than 100 000 people thus contributing positively towards Free State Growth and Development Strategy in the form of job creation, sport tourism, cultural tourism and hospitality amongst other things.

According to the "Centre for Development Support (CDS). 2015. *Macufe 2015: Socio-economic impact assessment. CDS Research Report, LED and SMME Development, 2015(1). Bloemfontein: University of the Free State*", the following were reported about MACUFE:

The Mangaung African Cultural Festival (Macufe) was launched by the Free State Provincial Government in 1997. Since its launch Macufe has become one of the largest internationally acclaimed cultural festivals on the African continent. The festival has, over the years, grown



in leaps and bounds. Using Macufe, the Department of Sports, Arts, Culture and Recreation has aimed to assist, support and strengthen organisations, communities and individuals in the South African arts and culture domain. Macufe moreover aims to promote cultural tourism in the Free State.

### **Economic Impacts**

The Provincial Government spends approximately R46 million per annum on Macufe. In return, Macufe generates approximately R91 m in visitor expenditure in Bloemfontein. If one includes expenditure by locals, a total of R150 m is spent by those attending Macufe. The Festival attracts approximately 18 000 visitors from outside Mangaung to the city. Nearly one-third of these visitors come from Gauteng. Comparison with the figures for 2009 reveals that visitor numbers have since increased by 15% and that spending in Mangaung has increased by 30%. However, neither the number of nights stayed in Mangaung nor the number of events attended have increased since 2009.

Although a number of township businesses also seem to be benefiting, the economic impacts of Macufe are largely felt in Bloemfontein. Approximately 87% of the accommodation establishments (100% in Mangaung Township), 82% of the restaurants (85% in Mangaung Township), 73% of retailers (79% in Mangaung Township) and 71% of filling stations (63% in Mangaung Township) reported having benefited directly from Macufe. In 2009, the corresponding figures for accommodation enterprises stood at 75%, 53%, 49% and 65%. This would suggest that the benefits have increased. Approximately 83% of the accommodation establishments indicated having had between 50–75% occupancy compared with the mere 27% occupancy over normal weekends. Despite these substantial benefits accruing to Mangaung Township, there still is concern that enterprises in Mangaung Township do not derive sufficient benefit from Macufe.

### **Social cohesion and social impacts**

Though it was generally agreed that Macufe has an important part to play in bringing about social cohesion, and that it brings people from all over the country (and even other African countries) to Bloemfontein, limited attendance by whites seems to be a stumbling block. Post-event interviews revealed very few negative aspects. Petty crime, traffic congestion and the high cost of accommodation were singled out by only a handful of respondents.

### **Matters of concern regarding Macufe**

The range of interviews further alerted us to a number of long-term issues in connection with Macufe. Most important among these is that similar events have been started elsewhere. Given the reality of increased competition, sound-related problems, dissatisfaction with artists' repertoire, the fact that the same artists are featured every year, the fact that the focus is on music and not on the creative arts, and that there are minor issues in respect of logistics, careful consideration should be given to ways and means of ensuring that the festival retains



its competitive edge. Even though there had reputedly been some concern because people had been sleeping in their cars (i.e., not using available accommodation) this matter did not feature in our interviews. Poor public behaviour (drunkenness, having sex in public) did not however go unnoticed. The report suggests that despite the few negative aspects, a concerted effort will nevertheless have to be made to deal with these issues.

### **Final comments and recommendations**

Because global events are usually planned at a minimum cost-benefit factor of 1:4, and achieving 1:2 is acceptable, the fact that Macufe comes in at 1:2 (visitors) and 1:3 (all) is thus not unacceptable. Efforts should however be made to improve on this indicator. Further challenges that remain are to increase the number of events for people to attend and to devise means of making attendees extend their stay in Mangaung. As there still seems to be some accommodation capacity to spare in Mangaung, generating packages that include accommodation for at least three nights might be something that the organisers would want to consider.

## **1.2 External Environment**

### **Political Environment**

The constitution of the country requires intergovernmental relations of interdependence. Thus, the working relationships with the national department serves as an opportunity for the provincial department of FSSACR to achieve its goals.

The political framework, guidance and support provided to the department from the Free State Executive Council (EXCO), the Free State Legislature, Portfolio Committees in the Legislature, EXCO Clusters and the Minister of Sport, Arts and Culture is an opportunity that the department should continue to embrace and tap on as a reservoir for strength in its quest to deliver on its mandate.

Lack of understanding of the mandate of the department generally, and the purpose of services such as library services in particular, by some community structures and some sections of the public often poses political threats to the department's mandate itself and the rendering of these services. During civil strife or "service delivery protests" the department's service centres such as libraries tend to be under siege as they become targeted as part of the general protests against issues that have no bearing on the service rendered by these institutions. High expectations and pressure are often placed on the department by external political and social interest groups as the department is expected to deliver on some services in a particular way which is of interest to one such group or another. The flagship programme of the department and the province, the Mangaung African Cultural Festival (MACUFE), tends to be one such programme which draws



maximum negative attention from some quarters with specific interests. Sadly, this will not take place in 2020/21 due to the COVID-19.

Other programmes and projects of the department have also drawn direct attack from both the media and opposition political parties. These, if not managed, poses a political reputational damage to the image of the department.

While Intergovernmental Relations are a backbone in service delivery, the capacity challenges in the municipalities to render or collaborate with the department in rendering services, particularly sport, arts and culture services, to communities poses a threat to the department. The department becomes a target of political and social upheavals caused by lack of delivery of such services at local municipality level. The non-spending of Municipal Infrastructure Grant (MIG) on sport facilities, for example, causes enormous consternation in the communities. And an expectation for the Department to build recreational facilities whilst the budget is with municipalities.

### **Economic Environment**

For the department to be able to render services to the communities and to also contribute to the economic priority of government the department has to be well positioned financially to be able to do so. Availability of funding for programmes and Human Resources from the fiscus as well as access to conditional grants for earmarked programmes serves as an opportunity for the realisation of the economic priorities and service delivery. External funding for Arts and Culture programmes, from such bodies as National Lottery Fund, albeit limited, also comes as a positive development. Budget adjustment process provides further opportunities for extra funds request when needed and when possible.

Library Services is generally an unfunded mandate and depends on conditional grants for survival. Collaboration and partnership with external donors, such as the Melinda and Bill Gates Foundation who support the Mzansi Online (MLO) project in libraries and other funders have generously contributed equipment and reading as well as other materials; assisting the sector to survive under difficult economic challenges. The recent budget cuts due to COVID 19 pandemic also contributes to the challenges experienced by the library sector.

The financial position of the department is threatened by several factors with potential devastating consequences - hence the financial well-being of the department is placed as first top strategic risk in its Risk Register.

Theft, burglaries, damages, looting, arson and all other criminal activities targeted at the facilities and emanating from in and outside the facilities places a financial burden on the department limited resources.



Limited budget allocation which is followed by continuous budget cuts by National and Provincial Treasuries as well as inadequate cash allocation during the financial year by Provincial Treasury affect the proper functioning of the department. The implementation of unfunded mandates adds to the worsening of this financial position of the department which is already constrained.

Expensive and inadequate transversal contracts place a burden on the budget of the department as the department cannot afford the prices set within these contracts. The nature and character of the services rendered by the department are not accommodated in the structure and operation of the existing transversal contracts. Over inflation of prices as well as late submission of invoices by suppliers also need to be addressed as potential threats to the financial well-being of the department. Late submission of invoices, amongst other things, leads to non-payments and ultimately lack of expenditure and accruals.

### **Social Environment**

There is a huge appetite for sport, arts and culture services in communities. This appetite should be rekindled where it is dormant and tapped on where it is thriving. Initiatives by individuals and structures in communities should be supported and/or partnered with as opportunities for advancement of the department's vision and mission. Partnership with civil society structures enables the department to deliver services to the benefit of communities.

External funding opportunities for training and development such as SETA Funding are available opportunities that should be exploited to advance skills development.

Some external stakeholders tend to lack cooperation in the delivery of services. Sectional and competing interests tend to impede participation in programmes. The expectation of rewards for volunteering inhibits the spirit of volunteering and thus lack of interest in programmes. Because of competing personal and societal needs or pressures and priorities amongst citizens, participations and interest in some activities which are perceived as not "bread and butter" activities are neglected despite the awareness and marketing efforts. The priorities of nation-building and social cohesion tend to be inhibited by non-participation in these activities.

Instabilities at Institutions of Higher Learning destabilises the skills development initiatives as funded officials are not able to complete their studies or completion is delayed.

Maximum participation in sport programmes is hindered by such external factors as: building of inappropriate sport facilities by contractors and lack of recreational facilities, MIG; school curriculum that has been extended beyond school hours to extramural activities periods and weekends thus making it difficult for learners to participate in sport and recreational activities; non-participation of Grade 12s in sport which limits their opportunities for tertiary sport bursaries.



Due to COVID 19 planned capacity building programmes had to be withheld to adhere to social distancing regulations.

### **Technological Environment**

The Fourth Industrial Revolution (4IR) development provides an opportunity for planning and implementation of ICT in a much more advanced and efficient manner. The department will document its 4IR processes building on what is already in place in terms of ICT Systems developed.

A strong partnership has been established with the private sector entities such as Vodacom who have assisted the department with ICT projects such as the rollout of Free Wi-Fi in the libraries as part of the RT 15 Transversal contract. Over the counter programmes are available in the market for procurement in the event the department is unable to develop programmes/systems from scratch. Open Sauce software that is cheaper or free in the market is an opportunity to be exploited to circumvent the constrained fiscal environment.

Online study courses are also available to enhance training around ICT for officials.

Compliance environment around ICT is complex and intricate given the various legislative requirements and auditing standards. The ever-escalating prices for ICT equipment and services. The fluctuating Rand/Dollar exchange rate impacts negatively on procurement of ICT goods and services as these are usually imported by service providers. SITA Contract places challenges on the procurement of ICT services.

There is inadequate or lack of security around I.T equipment particularly in the libraries while this equipment is vulnerable to theft, damage and destruction. I.T Security and cyber threats have become intense and pronounced globally. I.C.T Security risk are growing daily and it is therefore necessary to have an adequate Security Policy and enforce it to its full extend. In the current situation it is not possible to monitor the implementation with the capacity available. Our e-library has contributed immensely towards ensuring remote access to library and information services during the COVID 19 lockdown.

### **Legal Environment**

The available resource and expertise in the form of State Law Advisors at the Department of the Premier serves as an opportunity for the department to can be able to address the gaps in the interpretation and implementation of legal prescripts. The process of converting the Whitepaper on Arts and Culture into an Act will assist in guiding the implementation of this function.

The legal/constitutional requirements for libraries to be managed by the Province places a challenge of full legal compliance because of the financial pressures the requirement comes with. Provincialisation of libraries is not accompanied by the necessary funds from the municipality.



Due to budget pressures, the process has not been completed. The plan was to take over one out of the two municipalities remaining for take-over, however due to COVID 19 budget cuts, the take-over will be diverted to the following financial year.

While there is a legal advice resource at the State Law Advisors the challenge of turnaround time of resolving legal issues is too long and affects the finances and operations of the department.

There is a challenge of rigidity in the application of Legislation as well as complex legal and policy environment which makes procurement of goods and services a tedious process and makes compliance a delicate balancing act.

### **Environment**

The available digitizing processes and creation of paperless environment in the context of 4IR as well as global trend of promoting green surroundings are being taken on board by the department. The availability of other public/state buildings for office accommodation is an opportunity for the department to ameliorate its office accommodation challenge.

The global challenge of climate change has a possible negative impact on library materials and ICT equipment. Proper ventilation of buildings in general and Server Rooms in particular is becoming an increasing need. Newly built libraries are built with facilities to handle environmental challenges. 21 public libraries are housed in buildings which do not meet the standards for functional library buildings and must be replaced with new buildings. Included in the number abovementioned, 4 community's additional buildings are required because either the current building is too small to meet the needs of the community or because the size of the population is increasing. According to the ANC Manifesto government should provide infrastructure, especially in townships and rural areas. Libraries were thus far provided at 19 municipal wards. Five (5) new buildings are under construction and two (3) of which will be completed in 2020 financial year.

Climate change will place pressure in terms of office accommodation to ensure proper ventilation for officials thus increasing the burden on financial resources of the department.



**PART C**



## Part C: Measuring Our Performance

### 1. Institutional Programme Performance Information

Departmental Impact and Outcomes:

<b>Impact statement</b>	Transformed, equitable and participatory sport, arts, culture and recreation sector that enhances social cohesion and nation building
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Outcome	Outcome Indicator	Baseline	Five-year target
A cohesive society with a common identity	Social cohesion promoted through increased interaction across space and class	16 community conversations/dialogues held to foster social interaction	10 community conversations/dialogues held to foster social interaction
		1 Provincial social cohesion summit hosted annually	5 Provincial social cohesion summits hosted
	Promotion of nation building and national identity	2 National Days celebrated annually	2 National Days celebrated annually
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Increased access to library and information services	31 Promotional interventions on national symbols and orders	50 Promotional interventions on national symbols and orders
		185 libraries provided and managed	200 libraries provided and managed
	Sustained promotion of a culture of reading and lifelong learning	115 Provincialised public libraries	126 Provincialised public libraries
		1 project annually rolled-out to promote culture of reading and lifelong learning	1 project per year rolled-out to promote a culture of reading and lifelong learning
	Technical and professional support services to community libraries provided	1 outreach programme conducted annually in libraries	3 outreach programmes conducted in libraries
		ICT infrastructure and public internet access provided and maintained in 170 libraries	ICT infrastructure and public internet access provided and maintained in 176 libraries
3 Capacity building programmes provided per year to public library staff		3 Capacity building programmes provided each year to public library staff	
Effective management, coordination efficient delivery of sport and recreation in the Free State	Bursaries are provided to 25 officials to study Librarianship degree and OR Post Graduate diplomas	25 bursaries are provided each year to officials to study Librarianship degree and OR Post Graduate diplomas	
	Sport and active recreation projects implemented by the provincial sports confederation	5 sport and active recreation projects implemented annually by the provincial sports confederation	25 sport and active recreation projects implemented by the provincial sports confederation
	Provincial programmes implemented	2 provincial programmes implemented	10 provincial programmes implemented
Free State Sport Confederation supported as the controlling body for organized sport in the Free State	1 Provincial coordinating sporting body supported	1 Provincial coordinating sporting body supported annually	



### 1.1.1.1 PROGRAMME 1: ADMINISTRATION

**Purpose:** To conduct the overall management and administrative support of the Department.

#### Sub-programme 1.2: Corporate Services

**Purpose:** To manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services and transport services.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Proper governance, compliance, performance and financial management systems	Vacant posts filled	1.2.1	Number of vacant posts filled within 6 months of the advertisement	5	5	1	20	20	20	20	20
	Supplier's valid invoices paid	1.2.2	Percentage of supplier's valid invoices paid within 30 days	80%	96%	100%	100%	100%	100%	100%	100%
	Quarterly Performance Reports	1.2.3	Number of quarterly performance monitoring reports compiled	-	-	-	-	4	4	4	4
	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.2.4	Number of Batho Pele/service delivery improvement documents compiled	-	-	-	-	2	2	2	2



Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance				Estimated Performance			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Percentage of compliance with policies on women, youth, and persons with disabilities	1.2.5	Number and Type of Interventions in place for the vulnerable groups	-	-	-	-	-	14	16	16

#### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1 Number of vacant posts filled within 6 months of the advertisement	20	0	0	0	20
1.2.2 Percentage of supplier's valid invoices paid within 30 days	100%	95%	95%	100%	100%
1.2.3 Number of quarterly performance monitoring reports compiled	4	1	1	1	1
1.2.4 Number of Batho Pele/service delivery improvement documents compiled	2	-	-	-	2
1.2.5 Number and Type of Interventions in place for the vulnerable groups	14	2	4	4	4



### 1.1.2 PROGRAMME 2: CULTURAL AFFAIRS

**Purpose:** To transform, develop, and manage arts, culture, museums and heritage and language services in the province.

#### Sub-programme 2.2: Arts and Culture

**Purpose:** To promote respect for cultural diversity and the advancement of the artistic disciplines into viable industries by promoting and coordinating performing, visual and creative arts services for people development and job creation.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance			MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
A cohesive society with a common identity	National and historical days celebrated	2.2.1 Number of national and historical days celebrated	2	5	1	2	0	1	1	1	
Job opportunities created within the sport, arts, culture and recreation sector	EPWP job opportunities created	2.2.2 Number of EPWP job opportunities created	95	88	95	95	120	120	120	120	
Advanced artistic disciplines and viable sustainable industries	Community structures supported	2.2.3 Number of community structures supported	2	2	2	2	2	2	2	2	
Advanced artistic disciplines and viable sustainable industries	Schools involved in arts and culture programmes	2.2.4 Number of schools involved in arts and culture programmes	120	120	80	80	10	80	80	80	



Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance			MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Advanced artistic disciplines and viable sustainable industries	Workshops presented	2.2.5 Number of workshops presented	7	5	4	4	4	4	4		
Advanced artistic disciplines and viable sustainable industries	Festivals hosted	2.2.6 Number of festivals hosted	1	1	1	1	0	1	1		
Advanced artistic disciplines and viable sustainable industries	Cultural events hosted	2.2.7 Number of cultural events hosted	New Indicator	New Indicator	2	1	0	2	2		
Advanced artistic disciplines and viable sustainable industries	Festivals supported	2.2.8 Number of festivals supported	3	2	6	6	0	6	6		
Advanced artistic disciplines and viable sustainable industries	Arts and culture programmes presented	2.2.9 Number of arts and culture programmes presented	2	2	7	2	2	2	2		



## Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of national and historical days celebrated	0	0	-	-	0
2.2.2	Number of EPWP job opportunities created	120	0	0	120	120
2.2.3	Number of community structures supported	2	1	1	2	2
2.2.4	Number of schools involved in arts and culture programmes	10	0	0	0	10
2.2.5	Number of workshops presented	4	0	0	2	2
2.2.6	Number of festivals hosted	0	-	-	0	-
2.2.7	Number of cultural events hosted	0	0	-	-	-
2.2.8	Number of festivals supported	0	0	0	0	0
2.2.9	Number of arts and culture programmes presented	2	2	2	2	2



### Sub-programme 2.3: Museum Services

**Purpose:** To render provincial and local museum services in terms of National Heritage Resources Act, No. 25 of 1999.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance			MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
A cohesive society with a common identity	Promotional interventions on promotions of National Symbols and orders	2.3.1 Number of promotional interventions on promotions of National Symbols and orders	8	8	8	8	10	10	10		
A cohesive society with a common identity	Community outreach programmes in libraries, museums and archives conducted	2.3.2 Number of community outreach programmes in libraries, museums and archives conducted	44	36	36	36	10	10	10		
A cohesive society with a common identity	Brochures and publications distributed	2.3.3 Number of brochures and publications distributed	15 000	16 401	15 000	15 000	6 000	6 000	6 000		
Transformed heritage landscape	Museums managed by the department	2.3.4 Number of museums managed by the department	12	13	14	9	9	9	9		



Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance				Estimated Performance		MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Transformed heritage landscape	Museums fitted with Audio Visual equipment	2.3.5 Number of museums fitted with Audio Visual equipment	1	1	1	2	2	2	2	2	2
Transformed heritage landscape	Research projects completed	2.3.6 Number of research projects completed	New indicator	2	2	2	2	2	2	2	2

#### Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of promotional interventions on promotions of National Symbols and orders	10	0	2	4	4
2.3.2	Number of community outreach programmes in libraries, museums and archives conducted	10	0	2	4	4
2.3.3	Number of brochures and publications distributed	6 000	0	2 000	2 000	2 000
2.3.4	Number of museums managed by the department	9	0	9	9	9
2.3.5	Number of museums fitted with Audio Visual equipment	2	0	0	1	1



Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.6	Number of research projects completed	2	-	1	-	1

#### Sub-programme 2.4: Heritage Resource Services

**Purpose:** To standardise geographical names and to protect and preserve heritage resources of the province.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A cohesive society with a common identity	Community conversations/dialogues conducted	2.4.1 Number of community conversations/dialogues conducted	5	6	5	5	2	2	2
A cohesive society with a common identity	Provincial social cohesion summits hosted	2.4.2 Number of provincial social cohesion summits hosted	3	1	1	1	1	1	1
A cohesive society with a common identity	National and historical days celebrated	2.4.3 Number of national and historical days celebrated	New Indicator	-	1	1	0	0	0
Transformed heritage landscape	Permit applications processed	2.4.4 Number of permit applications processed	41	42	40	40	30	30	30



Outcome	Outputs	Output Indicators	Annual Targets												
			Audited /Actual Performance				Estimated Performance				MTEF Period				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transformed heritage landscape	Awareness campaigns conducted	2.4.5 Number of awareness campaigns conducted	New indicator	New indicator	8	8	8	8	8	8	8	8	8	8	8

### Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1	Number of community conversations/dialogues conducted	2	0	-	1	1
2.4.2	Number of provincial social cohesion summits hosted	1	-	0	-	1
2.4.3	Number of national and historical days celebrated	0	-	0	-	-
2.4.4	Number of permit applications processed	30	0	10	10	10
2.4.5	Number of awareness campaigns conducted	8	0	2	3	3



### Sub-programme 2.5: Language Services

**Purpose:** To ensure language development and promotion of previously marginalised languages and to ensure that the constitutional rights of the people are met through the utilisation of the main languages in the Province.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
A multilingual society	Language coordinating structures support	2.5.1 Number of language coordinating structures supported	1	1	1	1	1	1	1	1
A multilingual society	Practitioners benefiting from capacity building opportunities	2.5.2 Number of practitioners benefiting from capacity building opportunities	New Indicator	246	150	200	45	45	45	45
A multilingual society	Documents translated	2.5.3 Number of documents translated	189	256	250	350	110	110	110	110
A multilingual society	Interpreting sessions rendered	2.5.4 Number of interpreting sessions rendered	61	81	100	100	30	30	30	30



Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
A multilingual society	Terminology collaboration sessions held	2.5.5 Number of terminology collaboration sessions held	4	4	8	12	3	3	3	
A multilingual society	Documents made accessible to persons with disabilities	2.5.6 Number of documents made accessible to persons with disabilities	4	0	60	60	15	15	15	
A multilingual society	FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	2.5.7 Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	New Indicator	New Indicator	8	7	3	3	3	

### Indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1	Number of language coordinating structures supported	1	0	0	1	1
2.5.2	Number of practitioners benefiting from capacity building opportunities	45	0	15	15	15
2.5.3	Number of documents translated	110	20	30	30	30



Indicator Number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.4	Number of interpreting sessions rendered	30	2	8	10	10
2.5.5	Number of terminology collaboration sessions held	3	0	1	1	1
2.5.6	Number of documents made accessible to persons with disabilities	15	0	5	5	5
2.5.7	Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act	3	0	1	1	1



### 1.1.3 PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

**Purpose:** To develop, transform and promote sustainable library and archive services.

#### Sub-programme 3.1: Office of the Chief Directorate (Management)

**Purpose:** To provide strategic management and leadership to the programme.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries provided and managed	3.1.1 Number of libraries provided and managed	179	179	190	185	188	191	194
Efficient, sound documentation management and care of archival records	Governmental bodies serviced	3.1.2 Number of governmental bodies serviced	34	34	34	34	15	34	34



### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1	3.1.1.1 Number of libraries provided and managed	188	185	185	185	188
3.1.2	3.1.2 Number of governmental bodies serviced	15	0	0	15	15

### Sub-programme 3.2: Library Services

**Purpose:** To provide library services which provide access to information, reading and learning resources and promote a culture of reading and lifelong learning.

### Voted Funds

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Library materials procured	3.2.1 Number of new library materials procured	6 388	3 803	2 000	2 000	1 500	1 500	1 500	1 500





## Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of new library materials procured	1 500	250	250	500	500
3.2.2	Number of community outreach programmes in libraries, museums and archives conducted	1	-	-	-	1
3.2.3	Number of new libraries buildings built	-	-	-	-	-
3.2.4	Number of library workers attending capacity building programmes	0	0	-	-	-
3.2.5	Number of municipalities refunded for the administration of public libraries	1	-	1	-	1



### Sub-programme 3.2: Library Services

**Purpose:** To provide library services which provide access to information, reading and learning resources and promote a culture of reading and lifelong learning.

#### Conditional Grant Indicators

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	New libraries built	3.4.1 Number of new libraries built	1	2	1	2	1	2	1	2
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Library materials procured: public libraries	3.4.2a) Number of new library materials procured: public libraries	24 647	61 212	20 000	22 000	17 000	17 000	17 000	17 000
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Library materials procured: Dual purpose (school) libraries	3.4.2b) Number of new library materials procured: Dual purpose (school) libraries	24 945	27 400	20 000	20 000	15 000	15 000	15 000	15 000



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Municipalities refunded for the administration of public library services	3.4.3 Number of municipalities refunded for the administration of public library services	3	2	2	2	0	1	1
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries fully provincialized	3.4.4 Number of libraries fully provincialized	98	104	130	121	115	121	121
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Buildings where alarm systems are provided and maintained	3.4.5 Number of buildings where alarm systems are provided and maintained	134	139	144	141	141	144	146
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Libraries where electronic gates are provided and maintained	3.4.6 Number of libraries where electronic gates are provided and maintained	90	95	101	97	99	99	103



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Public libraries where ICT services are provided and maintained	3.4.7 Number of public libraries where ICT services are provided and maintained	157	154	155	155	152	152	152
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Photocopying services are provided and maintained	3.4.8 Number of libraries where photocopying services are provided and maintained	146	139	145	142	163	160	160
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Staff attending capacity building programmes	3.4.9 Number of staff attending capacity building programmes	184	308	231	231	0	231	231
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Bursaries awarded and continued	3.4.10 Number of bursaries awarded and continued	24	10	25	25	25	25	25
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Posts created and maintained at public libraries	3.4.11 Number of additional posts created and maintained at public libraries	144	146	223	166	166	206	226



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Staff appointed and maintained to ensure proper implementation of grant projects	3.4.12 Number of staff appointed and maintained to ensure proper implementation of grant projects	18	18	27	20	19	21	21
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Projects to promote a culture of reading	3.4.13 Number of projects to promote a culture of reading	1	1	1	1	0	1	1
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Toy library services established	3.4.14 Number of toy library services established	8	7	8	8	5	8	8
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Educational toy library material procured	3.4.15 Number of educational toy library material procured	4 967	3 135	3 000	3 000	0	2 000	2 000
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Dual-purpose (school) library services established and maintained at schools	3.4.16 Number of dual-purpose (school) library services established and maintained at schools	9	10	20	15	18	21	24



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Posts created and maintained at dual purpose libraries	3.4.17 Number of posts created and maintained at dual purpose libraries	5	6	20	15	14	21	24
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Dual-purpose libraries where ICT services are provided and maintained	3.4.18 Number of dual-purpose libraries where ICT services are provided and maintained	14	10	20	15	18	21	24
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Visually disabled services established and maintained	3.4.19 Number of visually disabled services established and maintained	New Indicator	1	1	17	25	32	32
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Monitoring visits conducted	3.4.20. Number of monitoring visits conducted	751	751	751	724	270	724	724



## Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.1	Number of new libraries built	1	-	-	-	1
3.4.2a)	Number of new library materials procured: public libraries	17 000	3 500	3 500	5 250	4 750
3.4.2b)	Number of new library materials procured: Dual purpose (school) libraries	15 000	3 000	3 000	4 750	4 250
3.4.3	Number of municipalities refunded for the administration of public library services	0	-	0	0	0
3.4.4	Number of libraries fully provincialized	115	115	115	115	115
3.4.5	Number of buildings where alarm systems are provided and maintained	141	138	141	141	141
3.4.6	Number of libraries where electronic gates are provided and maintained	99	92	92	99	99
3.4.7	Number of public libraries where ICT services are provided and maintained	152	151	151	152	152
3.4.8	Number of libraries where photocopying services are provided and maintained	160	160	160	160	160
3.4.9	Number of staff attending capacity building programmes	0	0	-	0	0
3.4.10	Number of bursaries awarded and continued	25	25	25	25	25



Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.11	Number of additional posts created and maintained at public libraries	166	166	166	166	166
3.4.12	Number of staff appointed and maintained to ensure proper implementation of grant projects	19	19	19	19	19
3.4.13	Number of projects to promote a culture of reading	0	-	0	-	-
3.4.14	Number of toy library services established	5	0	0	2	3
3.4.15	Number of educational toy library material procured	0	0	0	0	0
3.4.16	Number of dual-purpose (school) library services established and maintained at schools	18	15	15	15	18
3.4.17	Number of posts created and maintained at dual purpose libraries	14	14	14	14	14
3.4.18	Number of dual-purpose libraries where ICT services are provided and maintained	18	15	15	15	18
3.4.19	Number of visually disabled services established and maintained	25	22	22	25	25
3.4.20	Number of monitoring visits conducted	270	0	90	90	90



### Sub-programme 3.3: Archive Services

**Purpose:** To provide records management and archive services which will ensure proper records management practices at government offices and promote accountable management of archival records at archives repositories.

#### Voted Funds

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Efficient, sound documentation management and care of archival records	Community outreach programmes in libraries, museums and archives conducted	3.3.1 Number of community outreach programmes in libraries, museums and archives conducted	1	1	1	1	1	1	1
Efficient, sound documentation management and care of archival records	Oral history projects undertaken	3.3.2 Number of oral history projects undertaken	2	2	2	2	2	2	2
Efficient, sound documentation management and care of archival records	Governmental bodies inspected	3.3.3 Number of governmental bodies inspected	10	14	10	10	10	10	10
Efficient, sound documentation management and care of archival records	Records staff trained	3.3.4 Number of records staff trained	65	99	50	50	60	60	60



Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated Performance			
			2017/18		2018/19		2019/20		2020/21	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Efficient, sound documentation management and care of archival records	Records appraisals done and disposal authorities issued	3.3.5 Number of records appraisals done and disposal authorities issued	7	5	5	5	5	5	5	5
Efficient, sound documentation management and care of archival records	Records data coded	3.3.6 Number of records data coded	5 775	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Efficient, sound documentation management and care of archival records	Record classification systems	3.3.7 Number of record classification systems assessed	New Indicator	11	10	10	10	10	10	10
Efficient, sound documentation management and care of archival records	Inventories compiled or updated	3.3.8 Number of inventories compiled or updated	8	9	8	6	6	6	6	6



## Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1	Number of community outreach programmes in libraries, museums and archives conducted	0	0	-	-	-
3.3.2	Number of oral history projects undertaken	2	-	0	-	2
3.3.3	Number of governmental bodies inspected	7	0	0	4	3
3.3.4	Number of records staff trained	50	0	0	20	30
3.3.5	Number of records appraisals done and disposal authorities issued	5	-	2	2	1
3.3.6	Number of records data coded	3 000	0	500	1 000	1 500
3.3.7	Number of record classification systems assessed	7	0	0	4	3
3.3.8	Number of inventories compiled or updated	3	0	1	1	1





### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of staff appointed and/or maintained on a long-term or permanent basis	9	9	9	9	9
4.1.2	Percentage of administration standards met	100%	-	-	-	100%

### Sub-programme 4.2: Sport

**Purpose:** To provide high performance sport science services and capacity building programmes that support performance of athletes and empower coaches' sport specific skills, technical and administrative knowledge within the sport development continuum to achieve excellence in sport.

### Voted Funds

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Support the Development of the South African Coordinated Academy System	Financial and management support provided to the FS Academy of Sport in the development of sporting talent at different levels of the Sport Continuum in line with the SA Sport Academies and Strategic Framework and Policy Guidelines, 2013	4.2.1 Support to the FS Academy of Sport	-	-	-	-	-	1	1	1



Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance				Estimated Performance		MTEF Period		
			2017/18		2018/19		2019/20		2020/21	2021/22	2022/23
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Support the Development of the South African Coordinated Academy System	High Performance Sport Science Services provided to District, Provincial and National athletes	4.2.2 Number of high-performance sport science services rendered	-	-	-	-	4	4	4		
Support the Development of the South African Coordinated Academy System	High Performance Capacity Building support to Sport Coaches	4.2.3 Number of high-performance capacity building material made available	-	-	-	-	4	5	5		

### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1	Support to the FS Academy of Sport	1	1	1	1	1
4.2.2	Number of high-performance sport science services rendered	4	0	0	4	4
4.2.3	Number of high-performance capacity building material made available	4	1	1	1	1



### Sub-programme 4.2: Sport

**Purpose:** To provide high performance sport science services and capacity building programmes that support performance of athletes and empower coaches' sport specific skills, technical and administrative knowledge within the sport development continuum to achieve excellence in sport.

### Conditional Grant Indicators

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Support the Development of the South African Coordinated Academy System	Athletes supported by the sport academies	4.7.1 Number of athletes supported by the sport academies	150	4 727	2 500	2 500	2 500	500	2 500	2 500
Support the Development of the South African Coordinated Academy System	Sport academies supported	4.7.2 Number of sport academies supported	4	4	5	5	5	5	5	5
Support the Development of the South African Coordinated Academy System	Sport focus schools supported	4.7.3 Number of sport focus schools supported	10	6	10	10	10	10	10	10



### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.7.1	Number of athletes supported by the sport academies	500	0	0	0	500
4.7.2	Number of sport academies supported	5	1	2	5	5
4.7.3	Number of sport focus schools supported	10	0	0	5	5

### Sub-programme 4.3: Recreation

**Purpose:** To deliver provincial mass participation and recreational sport programmes.

### Voted Funds

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Period				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Community events held	4.3.1 Number of community events held	New Indicator	New Indicator	New Indicator	2	2	2	2	2



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Communities provided with equipment and attire	4.3.2 Number of communities provided with equipment and attire	New Indicator	New Indicator	New Indicator	20

#### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of community events held	2	0	1	1	-
4.3.2	Number of communities provided with equipment and attire	20	0	10	5	5



### Sub-programme 4.3: Recreation

**Purpose:** To deliver provincial mass participation and recreational sport programmes.

#### Conditional Grant Indicators

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance			MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People actively participating in organised sport and active recreation events	4.5.1 Number of people actively participating in organised sport and active recreation events	47 597	69 657	60 000	60 000	60 000	4 000	60 000	60 000	60 000
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Hubs provided with equipment and/ or attire	4.5.2 Number of hubs provided with equipment and/ or attire	6	12	12	12	12	6	6	6	6



Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance		Estimated Performance		MTEF Period				
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs provided with equipment and/ or attire	4.5.3 Number of clubs provided with equipment and/ or attire	60	60	70	40	40	40	50	50	50
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Youth participating at the National Youth Camp	4.5.4 Number of youths participating at the National Youth Camp	205	250	250	200	0	200	200	200	200
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Active recreation events organised and implemented	4.5.5 Number of active recreation events organised and implemented	10	20	10	10	2	10	10	10	10



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Indigenous Games clubs participating in Indigenous Games Tournaments	4.5.6 Number of Indigenous Games clubs participating in Indigenous Games Tournaments	27	20	40	0	40	40	
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Local leagues supported	4.5.7 Number of local leagues supported	5	5	4	2	4	4	
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	People trained to deliver the Club Development Programme	4.5.8 Number of people trained to deliver the Club Development Programme	230	100	80	150	150	150	



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.9 Number of clubs participating in the Rural Sport Development Programme	New indicator	38	30	30	20	40	40
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.10 Number of Active Recreation Coordinators Remunerated	New indicator	-	-	-	8	8	8
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Clubs participating in the Rural Sport Development Programme	4.5.11 Number of Club Coordinators remunerated	New indicator	-	-	-	5	5	5
Effective management, coordination efficient delivery of sport and recreation in the Free State	Sport and active recreation projects implemented by the provincial sports confederation	4.5.12 Number of sport and active recreation projects implemented by the provincial sports confederation	New indicator	7	5	5	1	5	5



Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
			Effective management, coordination efficient delivery of sport and recreation in the Free State	Provincial programmes implemented	4.5.13 Number of provincial programmes implemented	New indicator	3	2	2	2
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Branding material procured	4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes	New indicator	1	1	1	1	1	1	1

### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.5.1	Number of people actively participating in organised sport and active recreation events	4 000	0	0	2 000	2 000
4.5.2	Number of hubs provided with equipment and/ or attire	6	-	6	-	-
4.5.3	Number of clubs provided with equipment and/ or attire	40	0	40	-	-



Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.5.4	Number of youths participating at the National Youth Camp	0	-	-	0	-
4.5.5	Number of active recreation events organised and implemented	2	-	0	1	1
4.5.6	Number of Indigenous Games clubs participating in Indigenous Games Tournaments	0	-	0	-	-
4.5.7	Number of local leagues supported	2	0	0	1	1
4.5.8	Number of people trained to deliver the Club Development Programme	150	0	100	50	-
4.5.9	Number of clubs participating in the Rural Sport Development Programme	20	0	10	10	-
4.5.10	Number of Active Recreation Coordinators Remunerated	8	0	8	8	8
4.5.11	Number of Club Coordinators remunerated	5	0	5	5	5
4.5.12	Number of sport and active recreation projects implemented by the provincial sports confederation	1	0	0	0	1
4.5.13	Number of provincial programmes implemented	0	-	0	0	-
4.5.14	Branding material procured as per specifications for Sport and Recreation Programmes	1	-	0	-	1



### Sub-programme 4.4: School Sport

**Purpose:** To assist with the development of sport talent and successful delivery of provincial school sport teams to inter-provincial school sport competitions.

### Voted Funds

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance		MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Recent resources secured and distributed to the sport sector	4.4.1 Number of recent resources secured and distributed to the sport sector	2	2	1	1	1	1	1	1

### Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1	Number of recent resources secured and distributed to the sport sector	1	0	1	-	-



#### Sub-programme 4.4: School Sport

**Purpose:** To assist with the development of sport talent and successful delivery of provincial school sport teams to inter-provincial school sport competitions.

#### Conditional Grant Indicators

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a district level	4.6.1 Number of learners participating in school sport tournaments at a district level	8 100	8 520	7 500	7 500	0	7 500	7 500	7 500
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Schools provided with equipment and/ or attire	4.6.2 Number of schools provided with equipment and/ or attire	100	100	100	50	75	75	75	75



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners supported to participate in the National School Sport Championship	4.6.3 Number of learners supported to participate in the National School Sport Championship	702	552	709	709	0	671	671
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Learners participating in school sport tournaments at a provincial level	4.6.4 Number of learners participating in school sport tournaments at a provincial level	7 272	3 097	3 000	3 000	0	3 000	3 000
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport coordinators remunerated	4.6.5 Number of school sport coordinators remunerated	6	6	6	5	12	12	12
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	School sport structures supported	4.6.6 Number of school sport structures supported	60	16	16	16	16	16	16



## Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.6.1	Number of learners participating in school sport tournaments at a district level	0	0	0	-	0
4.6.2	Number of schools provided with equipment and/ or attire	75	-	75	-	0
4.6.3	Number of learners supported to participate in the National School Sport Championship	0	0	-	0	-
4.6.4	Number of learners participating in school sport tournaments at a provincial level	0	0	0	-	0
4.6.5	Number of school sport coordinators remunerated	12	0	12	12	12
4.6.6	Number of school sport structures supported	16	0	0	8	8



## 1.2 Explanation of planned performance over the medium-term period

The government has agreed on the seven (7) priorities as key focus of work towards the vision enshrined in the NDP 2030 document. Each priority has a limited number of interventions, outputs with targets, and each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

The impact statements, outcomes, interventions and outputs of the Department of Sport, Arts, Culture and Recreation in the Free State are informed by Priority 5 of the seven (7) priorities as pronounced by President Cyril Ramaphosa in his State of the Nation Address, which is “**Social cohesion and safe communities**”.

These interventions were further amplified by the Executive Authority in the 2019 budget vote speech which highlighted the focus on youth, persons with disabilities and women. Amongst other, the Department will implement the following:

- At least half of the Senior Management positions during the period under review will be filled by women, without compromising requirements, knowledge, skills and competencies.
- There will be an increased effort in ensuring the National Employment Equity of 2% for people with disability becomes a reality. Also, ensure the work environment responds to the needs of our fellow colleagues.
- The Department will prioritise the youth when we fill our posts.

Administration and Financial Management continues to support other service delivery programmes in the Department and to ensure sustained provision and management of human resource capacity as well as prudent financial administration.



### 1.3 Programme Resource Considerations

**Table:** Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

#### Summary: Sport, Arts, Culture and Recreation

##### 3.1 Expenditure estimates

**Table 12.1: Summary of payments and estimates: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Administration	85 310	89 652	98 646	102 577	103 277	103 277	112 123	114 389	120 016
Cultural Affairs	154 383	153 392	164 415	188 162	162 517	162 561	127 377	168 897	169 089
Library And Archives Services	228 645	196 569	208 653	232 985	239 588	244 891	200 150	264 235	279 973
Sport And Recreation	229 688	171 370	199 859	229 819	227 781	160 432	162 101	258 638	265 593
<b>Total</b>	<b>698 026</b>	<b>610 983</b>	<b>671 573</b>	<b>753 543</b>	<b>733 163</b>	<b>671 161</b>	<b>601 751</b>	<b>806 159</b>	<b>834 671</b>

**Table 12.2: Summary of payments and estimates by Economic Classification: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>442 500</b>	<b>476 713</b>	<b>521 120</b>	<b>553 045</b>	<b>553 056</b>	<b>552 792</b>	<b>482 996</b>	<b>582 926</b>	<b>613 184</b>
Compensation of employees	261 538	280 028	317 717	346 193	362 686	362 490	386 691	396 047	422 206
Goods and services	180 962	196 685	203 403	206 852	190 370	190 302	96 305	186 879	190 978
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>42 422</b>	<b>33 142</b>	<b>36 035</b>	<b>25 174</b>	<b>29 115</b>	<b>29 505</b>	<b>25 709</b>	<b>32 328</b>	<b>32 742</b>
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500		6 500	6 500
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	407								
Non-profit institutions	29 357	24 875	27 649	18 674	21 644	21 544	24 209	25 798	26 212
Households	4 240	1 267	886		971	1 461	1 500	30	30
<b>Payments for capital assets</b>	<b>213 103</b>	<b>101 107</b>	<b>113 162</b>	<b>175 324</b>	<b>150 992</b>	<b>88 864</b>	<b>93 046</b>	<b>190 905</b>	<b>188 745</b>
Buildings and other fixed structures	208 993	89 101	102 970	165 880	136 878	74 876	88 479	185 248	183 088
Machinery and equipment	4 017	12 006	10 192	9 444	14 109	13 488	4 567	5 657	5 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	93				5	500			
<b>Payments for financial assets</b>	<b>1</b>	<b>21</b>	<b>1 256</b>						
<b>Total economic classification: Sport Arts Culture and Recreation</b>	<b>698 026</b>	<b>610 983</b>	<b>671 573</b>	<b>753 543</b>	<b>733 163</b>	<b>671 161</b>	<b>601 751</b>	<b>806 159</b>	<b>834 671</b>



## Programme 1: Administration

### 4.4 Reconciling performance targets with the Budget and MTEF

**Table 12.3: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Office of the MEC	44 831	43 544	51 459	52 028	52 728	52 511	57 328	58 111	61 166
Corporate Services	40 479	46 108	47 187	50 549	50 549	50 766	54 795	56 278	58 850
<b>Total</b>	<b>85 310</b>	<b>89 652</b>	<b>98 646</b>	<b>102 577</b>	<b>103 277</b>	<b>103 277</b>	<b>112 123</b>	<b>114 389</b>	<b>120 016</b>

**Table 12.4: Summary of payments and estimates by Economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>83 371</b>	<b>88 434</b>	<b>96 857</b>	<b>102 139</b>	<b>99 526</b>	<b>99 301</b>	<b>108 685</b>	<b>112 951</b>	<b>118 578</b>
Compensation of employees	71 024	72 663	78 855	84 993	84 513	84 424	90 960	96 316	102 098
Goods and services	12 347	15 771	18 002	17 146	15 013	14 877	17 725	16 635	16 480
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 049</b>	<b>236</b>	<b>23</b>		<b>651</b>	<b>741</b>	<b>1 300</b>		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	347								
Non-profit institutions									
Households	702	236	23		651	741	1 300		
<b>Payments for capital assets</b>	<b>889</b>	<b>973</b>	<b>1 657</b>	<b>438</b>	<b>3 100</b>	<b>3 235</b>	<b>2 138</b>	<b>1 438</b>	<b>1 438</b>
Buildings and other fixed structures									
Machinery and equipment	883	973	1 657	438	3 100	2 735	2 138	1 438	1 438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6					500			
<b>Payments for financial assets</b>	<b>1</b>	<b>9</b>	<b>109</b>						
<b>Total economic classification: Administration</b>	<b>85 310</b>	<b>89 652</b>	<b>98 646</b>	<b>102 577</b>	<b>103 277</b>	<b>103 277</b>	<b>112 123</b>	<b>114 389</b>	<b>120 016</b>



## Programme 2: Cultural Affairs

### 4.4 Reconciling performance targets with the Budget and MTEF

**Table 12.5: Summary of payments and estimates: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Management	1 894	774	3 809	2 848	2 848	2 848	3 605	3 158	3 261
Arts and Culture	111 442	109 871	110 678	139 486	109 841	109 894	74 386	108 436	113 535
Museum services	32 895	32 520	40 525	35 907	38 907	38 898	38 984	46 454	40 970
Heritage Resource Services	3 758	5 208	3 516	4 131	5 131	5 078	4 271	4 401	4 539
Language Services	4 394	5 019	5 887	5 790	5 790	5 843	6 131	6 448	6 784
<b>Total</b>	<b>154 383</b>	<b>153 392</b>	<b>164 415</b>	<b>188 162</b>	<b>162 517</b>	<b>162 561</b>	<b>127 377</b>	<b>168 897</b>	<b>169 089</b>

**Table 12.6: Summary of payments and estimates by Economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 757</b>	<b>144 708</b>	<b>145 341</b>	<b>150 350</b>	<b>147 734</b>	<b>147 604</b>	<b>104 365</b>	<b>156 053</b>	<b>163 177</b>
Compensation of employees	60 132	62 553	65 212	75 987	75 024	75 154	79 293	82 045	89 306
Goods and services	75 625	82 155	80 129	74 363	72 710	72 450	25 072	74 008	73 871
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>9 831</b>	<b>7 156</b>	<b>6 267</b>	<b>5 750</b>	<b>6 857</b>	<b>6 920</b>	<b>17 350</b>	<b>5 750</b>	<b>5 750</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	60								
Non-profit institutions	6 850	6 750	5 650	5 750	6 650	6 550	17 150	5 750	5 750
Households	2 921	406	617		207	370	200		
<b>Payments for capital assets</b>	<b>8 795</b>	<b>1 525</b>	<b>11 679</b>	<b>32 062</b>	<b>7 926</b>	<b>8 037</b>	<b>5 662</b>	<b>7 094</b>	<b>162</b>
Buildings and other fixed structures	8 221	1 199	9 968	31 900	6 585	6 585	5 500	6 932	
Machinery and equipment	534	326	1 711	162	1 336	1 452	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	40				5				
<b>Payments for financial assets</b>		<b>3</b>	<b>1 128</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>154 383</b>	<b>153 392</b>	<b>164 415</b>	<b>188 162</b>	<b>162 517</b>	<b>162 561</b>	<b>127 377</b>	<b>168 897</b>	<b>169 089</b>



### Programme 3: Library and Archive Services

#### 4.4 Reconciling performance targets with the Budget and MTEF

**Table 12.7: Summary of payments and estimates: Library And Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Management	4 135	4 003	4 882	4 642	4 642	5 222	6 835	5 133	5 312
Library Services	219 404	188 112	198 208	221 685	228 288	233 011	184 074	251 707	266 589
Archive Services	5 106	4 454	5 563	6 658	6 658	6 658	9 241	7 395	8 072
<b>Total</b>	<b>228 645</b>	<b>196 569</b>	<b>208 653</b>	<b>232 985</b>	<b>239 588</b>	<b>244 891</b>	<b>200 150</b>	<b>264 235</b>	<b>279 973</b>

**Table 12.8: Summary of payments and estimates by Economic classification: Library And Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>134 909</b>	<b>156 692</b>	<b>186 774</b>	<b>201 408</b>	<b>208 875</b>	<b>209 252</b>	<b>185 544</b>	<b>213 538</b>	<b>224 786</b>
Compensation of employees	88 229	99 346	125 065	134 243	150 806	150 596	163 505	160 826	170 482
Goods and services	46 680	57 346	61 709	67 165	58 069	58 656	22 039	52 712	54 304
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>8 973</b>	<b>7 534</b>	<b>9 144</b>	<b>7 500</b>	<b>8 096</b>	<b>8 306</b>		<b>8 430</b>	<b>8 430</b>
Provinces and municipalities	8 418	7 000	7 500	6 500	6 500	6 500		6 500	6 500
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		500	1 500	1 000	1 500	1 500		1 900	1 900
Households	555	34	144		96	306		30	30
<b>Payments for capital assets</b>	<b>84 763</b>	<b>32 340</b>	<b>12 718</b>	<b>24 077</b>	<b>22 617</b>	<b>27 333</b>	<b>14 606</b>	<b>42 267</b>	<b>46 757</b>
Buildings and other fixed structures	82 942	22 023	7 120	15 241	13 344	18 691	12 347	38 218	42 708
Machinery and equipment	1 821	10 317	5 598	8 836	9 273	8 642	2 259	4 049	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>3</b>	<b>17</b>						
<b>Total economic classification: Library And Archives Services</b>	<b>228 645</b>	<b>196 569</b>	<b>208 653</b>	<b>232 985</b>	<b>239 588</b>	<b>244 891</b>	<b>200 150</b>	<b>264 235</b>	<b>279 973</b>



## Programme 4: Sport and Recreation

### 4.4 Reconciling performance targets with the Budget and MTEF

**Table 12.9: Summary of payments and estimates: Sport And Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Management	2 263	5 153	7 312	66 133	70 039	8 037	63 998	67 637	68 105
Sport	139 690	105 346	124 311	94 695	91 142	85 795	45 767	123 091	125 297
Recreation	57 619	31 357	34 341	36 471	34 356	34 356	27 310	34 656	36 793
School Sport	30 116	29 514	33 895	32 520	32 244	32 244	25 026	33 254	35 398
2010 FIFA World Cup									
<b>Total</b>	<b>229 688</b>	<b>171 370</b>	<b>199 859</b>	<b>229 819</b>	<b>227 781</b>	<b>160 432</b>	<b>162 101</b>	<b>258 638</b>	<b>265 593</b>

**Table 12.10: Summary of payments and estimates by Economic classification: Sport And Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>88 463</b>	<b>86 879</b>	<b>92 148</b>	<b>99 148</b>	<b>96 921</b>	<b>96 635</b>	<b>84 402</b>	<b>100 384</b>	<b>106 643</b>
Compensation of employees	42 153	45 466	48 585	50 970	52 343	52 316	52 933	56 860	60 320
Goods and services	46 310	41 413	43 563	48 178	44 578	44 319	31 469	43 524	46 323
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>22 569</b>	<b>18 216</b>	<b>20 601</b>	<b>11 924</b>	<b>13 511</b>	<b>13 538</b>	<b>7 059</b>	<b>18 148</b>	<b>18 562</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 507	17 625	20 499	11 924	13 494	13 494	7 059	18 148	18 562
Households	62	591	102		17	44			
<b>Payments for capital assets</b>	<b>118 656</b>	<b>66 269</b>	<b>87 108</b>	<b>118 747</b>	<b>117 349</b>	<b>50 259</b>	<b>70 640</b>	<b>140 106</b>	<b>140 388</b>
Buildings and other fixed structures	117 830	65 879	85 882	118 739	116 949	49 600	70 632	140 098	140 380
Machinery and equipment	779	390	1 226	8	400	659	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	47								
<b>Payments for financial assets</b>		<b>6</b>	<b>2</b>						
<b>Total economic classification: Sport And Recreation</b>	<b>229 688</b>	<b>171 370</b>	<b>199 859</b>	<b>229 819</b>	<b>227 781</b>	<b>160 432</b>	<b>162 101</b>	<b>258 638</b>	<b>265 593</b>



## Conditional Grants

### 6 Conditional grants

**Table 12.12: Departmental Conditional Grant Payments by Economic Classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>67 440</b>	<b>67 704</b>	<b>70 205</b>	<b>79 139</b>	<b>79 374</b>	<b>79 374</b>	<b>113 989</b>	<b>155 163</b>	<b>161 960</b>
<b>Compensation of employees</b>	<b>21 175</b>	<b>22 930</b>	<b>24 734</b>	<b>35 392</b>	<b>35 392</b>	<b>35 392</b>	<b>58 432</b>	<b>92 523</b>	<b>100 388</b>
Library and Archive Services	17 640	20 901	23 383	28 693	28 693	28 693	56 013	89 995	97 734
Sport and Recreation	3 535	2 029	1 351	6 699	6 699	6 699	2 419	2 528	2 654
<b>Goods and services</b>	<b>46 265</b>	<b>44 774</b>	<b>45 471</b>	<b>43 747</b>	<b>43 982</b>	<b>43 982</b>	<b>55 557</b>	<b>62 640</b>	<b>61 572</b>
Cultural Affairs					235	235	412		
Library and Archive Services	23 743	18 329	14 581	16 650	16 650	16 650	23 200	28 586	26 629
Sport and Recreation	22 522	26 445	30 890	27 097	27 097	27 097	31 945	34 054	34 943
<b>Transfer payments</b>	<b>1 958</b>	<b>4 488</b>	<b>2 688</b>	<b>3 336</b>	<b>3 101</b>	<b>3 101</b>	<b>12 726</b>	<b>9 580</b>	<b>10 761</b>
Cultural Affairs			999	550	315	315	1 719		
Library and Archive Services	84	319	254				5 000	6 000	7 000
Sport and Recreation	1 874	4 169	1 435	2 786	2 786	2 786	6 007	3 580	3 761
<b>Capital payments</b>	<b>4 127</b>	<b>6 489</b>	<b>11 121</b>	<b>19 825</b>	<b>21 010</b>	<b>21 010</b>	<b>37 327</b>	<b>33 166</b>	<b>27 388</b>
Library and Archive Services	3 767	5 869	10 284	17 575	18 760	18 760	34 800	31 195	24 506
Sport and Recreation	360	620	837	2 250	2 250	2 250	2 527	1 971	2 882
<b>Total:</b>	<b>73 525</b>	<b>78 681</b>	<b>84 014</b>	<b>102 300</b>	<b>103 485</b>	<b>103 485</b>	<b>164 042</b>	<b>197 909</b>	<b>200 109</b>

### Programme 3: Library and Archive Services – Conditional Grant

#### 6 Conditional grants

**Table 12.12.1: Departmental Conditional Grant (Library and Archive Services) Payments by Economic Classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>93 894</b>	<b>116 909</b>	<b>141 789</b>	<b>145 904</b>	<b>153 487</b>	<b>153 487</b>	<b>125 826</b>	<b>151 927</b>	<b>160 180</b>
<b>Compensation of employees</b>	<b>58 076</b>	<b>69 958</b>	<b>90 944</b>	<b>94 195</b>	<b>110 695</b>	<b>110 695</b>	<b>120 691</b>	<b>115 440</b>	<b>122 367</b>
Library and Archive Services	58 076	69 958	90 944	94 195	110 695	110 695	120 691	115 440	122 367
<b>Goods and services</b>	<b>35 818</b>	<b>46 951</b>	<b>50 845</b>	<b>51 709</b>	<b>42 792</b>	<b>42 792</b>	<b>5 135</b>	<b>36 487</b>	<b>37 813</b>
Library and Archive Services	35 818	46 951	50 845	51 709	42 792	42 792	5 135	36 487	37 813
<b>Transfer payments</b>	<b>6 462</b>	<b>5 511</b>	<b>7 060</b>	<b>5 500</b>	<b>6 080</b>	<b>6 080</b>	<b>-</b>	<b>6 430</b>	<b>6 430</b>
Library and Archive Services	6 462	5 511	7 060	5 500	6 080	6 080	-	6 430	6 430
<b>Capital payments</b>	<b>57 604</b>	<b>21 792</b>	<b>7 810</b>	<b>17 287</b>	<b>21 289</b>	<b>21 289</b>	<b>6 556</b>	<b>20 218</b>	<b>21 426</b>
Library and Archive Services	57 604	21 792	7 810	17 287	21 289	21 289	6 556	20 218	21 426
<b>Payments for financial assets</b>									
<b>Total:</b>	<b>157 960</b>	<b>144 212</b>	<b>156 659</b>	<b>168 691</b>	<b>180 856</b>	<b>180 856</b>	<b>132 382</b>	<b>178 575</b>	<b>188 036</b>



## Programme 4: Sport and Recreation – Conditional Grant

### 6 Conditional grants

**Table 12.12.2: Departmental Conditional Grant ( Sport and Recreation) Payments by Economic Classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	36 577	31 125	30 877	36 882	33 369	33 369	22 580	31 681	34 225
<b>Compensation of employees</b>	4 234	3 229	2 222	3 151	3 151	3 151	1 815	2 675	2 884
Sport and Recreation	4 234	3 229	2 222	3 151	3 151	3 151	1 815	2 675	2 884
<b>Goods and services</b>	32 343	27 896	28 655	33 731	30 218	30 218	20 765	29 006	31 341
Sport and Recreation	32 343	27 896	28 655	33 731	30 218	30 218	20 765	29 006	31 341
<b>Transfer payments</b>	29 284	5 576	5 723	5 218	5 468	5 468	3 353	6 442	6 856
Sport and Recreation	29 284	5 576	5 723	5 218	5 468	5 468	3 353	6 442	6 856
<b>Capital payments</b>	557	301	420	58 739	62 002		56 662	59 662	59 662
Sport and Recreation	557	301	420	58 739	62 002		56 662	59 662	59 662
<b>Total:</b>	<b>66 418</b>	<b>37 002</b>	<b>37 020</b>	<b>100 839</b>	<b>100 839</b>	<b>38 837</b>	<b>82 595</b>	<b>97 785</b>	<b>100 743</b>

The department plays a leading role in organising and managing major provincial projects and events such as the celebration of national days of significance, which include Africa Day, Freedom Day celebrations and Heritage Day celebrations. There is an increasing demand to be involved and contribute to other events such as Reconciliation Day, Human Rights Day, International Museums Day, International Mother Tongue Day, Youth Day and Mangaung African Cultural Festival (MACUFE). Library services are provided to the broader Free State community.



## 2. Updated key risks and mitigation from the SP

### Programme 1: Administration

Outcome	Key Risk	Risk Mitigation
Proper governance, compliance, performance and financial management systems	The risk of Non-Compliance with Acts, Laws, Regulations, Policies and Procedures.	* Implementation of Consequence Management at all levels.

### Programme 2: Cultural Affairs

Outcome	Key Risk	Risk Mitigation
Advanced artistic disciplines and viable sustainable industries	The Risk that service delivery is hampered due to the non-approval of relevant arts and culture legislation.	Approval of relevant arts and culture legislation (draft whitepaper on arts and culture)
	The risk that service delivery is hampered by the non-filling of critical posts with adequate skills in the Arts and Culture structure	Allocation of adequate funds, speedy alignment of the job evaluation processes with DPSA and follow up with the HR on the finalisation of the reviewed structure
	The risk of increased possibility of burglaries and vandalism	Appointment of security services in terms of the specifications relevant to needs.
Job opportunities created within the sport, arts, culture and recreation sector	The risk that poverty elevation cannot be achieved due to the lack of job creation	Advocate for additional funding and enter into discussion with EXCO and relevant government departments on addressing the cumbersome internal appointment and vetting processes



Outcome	Key Risk	Risk Mitigation
Transformed heritage landscape	<p>The risk that service delivery is hampered by the non-filling of critical posts with adequate skills in the Museum and Heritage structure.</p> <p>The risk that some duties and/or responsibilities might not be performed timeously. Free State Provincial Heritage Resource Authority- FSPHRA and Provincial Geographical Names Committee – PGNC</p> <p>The risk of increased possibility of burglaries and vandalism</p> <p>The risk that the directorate do not comply with OHS and EAP act,</p>	<p>Allocation of adequate funds, speedy alignment of the job evaluation processes with DPSA and follow up with the HR on the finalisation of the reviewed structure</p> <ol style="list-style-type: none"> <li>1. Induction of new council members</li> <li>2. MOA to be revised</li> <li>3. Implement and monitor according the ACT and MOA</li> <li>4. Conduct research to benchmark against other provinces on their funding model, organogram and operations</li> </ol> <p>Appointment of security services in terms of the specifications relevant to needs.</p> <p>Appoint OHS and EAP personnel within the Directorates and allocate adequate resources.</p>
A cohesive society with a common identity	The risk that the Government will not achieve a just and equal society	Government to adopt and implement and inclusive multiracial approach when celebrating days of National significance, Nation building and social cohesion.
A multilingual society	The risk that the Free State Provincial Government Language Policy is not fully implemented and legislated by the use of the FS Official Languages Act no 1 of 2017, due to non-implementation of approved structure.	<p>FS Legislature to enforce compliance by all the FSPG Departments.</p> <p>Request additional funds from Treasury for the implementation of Cabinet Minutes no 3.1.1 EXCO Resolution, 26 March 2014.</p>

### Programme 3: Library and Archive Services

Outcome	Key Risk	Risk Mitigation
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	<p>The risk that Library Services rendered are dependent on conditional grant</p> <p>The risk that buildings and assets are damaged/ stolen</p>	<p>Realign organizational plans</p> <p>Develop and implement improved maintenance plan</p> <p>Strengthening security measures</p>



Outcome	Key Risk	Risk Mitigation
Efficient, sound documentation management and care of archival records	<p>The risk that documents may be lost stolen or damaged</p> <p>The risk of fire destroying all archived materials and records</p>	<p>Develop and implement maintenance plan</p> <p>Digitise paper-based records for protection</p> <p>Upgrade climate control systems</p> <p>Standardise on one Electronic Records Management System for all government offices, managed from a central database</p>

#### Programme 4: Sport and Recreation

Outcome	Key Risk	Risk Mitigation
Effective management, coordination efficient delivery of sport and recreation in the Free State	<p>Appointments might not take place or be delayed too long</p> <p>Sport infrastructure is not adequately maintained and the building of inappropriate facilities that communities do not need or access</p>	<p>Engage HR to speed up process of advertising and filling of posts</p> <p>Standing contracts for maintenance work and emergency repairs</p> <p>Regular consultative and joint-planning meetings with local municipalities</p>
Support the Development of the South African Coordinated Academy System	To finalize the Transfer Payment and Service Level Agreements between the Department and FSAS after the approval of MTEF budget.	These agreements must be finalized and approved before April of each financial year
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	<p>The risk that Officials are not equipped with resources in order to perform their duties effectively</p> <p>Non-participation of township schools as well as Grade 12 learners in the school sport programme</p>	<p>Public works to provide office space through the departments infrastructure unit.</p> <p>Engagement with the Department of Education to have a minimum prescription for Sport activities (Wednesday Sport Leagues)</p>

### 3) Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Not applicable – the Department has no Public Entities.			



## 4) Infrastructure Projects

8 Links to the long-term infrastructure and other capital plans

Table 12.11: Links to Long-term infrastructure plans

No	Project Name (R thousand)	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates											
					2016/17	2017/18	2018/19				2020/21	2021/22	2022/23									
<b>1. New and replacement assets</b>																						
1	3X Statues (Fezile Dabi Statues, Alberta Sisulu)	2	Various				7 525						2 000									
2	Nyakalong Art Centre (Phase 1)	2	Lejweleputswa					10 000														
3	Thabong Library	3	Lejweleputswa					8 500														
4	Wepener Qibing Library	3			1 019	1 468			4 000	4 000												
5	Soutpan Kgomoeng Library	3	Masilonyana		6 824	1 164			3 000	3 000			2 346									
6	Tumahole Library (R50)	3	Ngwathe		1 695	3 074										11 000	14 000					
7	Memel - Zamdela Library	3	Phumelela		9 522	760	49															
8	Smithfield Mofutshhepe Library	3	Mohokare		2 908	2 440	1 167	597	3 322	3 322			3 000									
9	Comella Library	3	Fezile Dabi		2 052												6 537	6 713				
10	Luckhoff Library	3	Leisemeng		2 690	2 569	1 111	500	3 204	3 204			3 000									
11	Thabong Library		Lejweleputswa					5 644														
12	Welkom Public Library					8 774			301	301												
13	Bluegumbosch Library (R20M)	3	Matliti-a Phofung		987	1 669											10 000	10 282				
14	Van Stadenrus Library (R14 m)	3	Naledi		6 304	3 065	820		2 739	2 739			2 000									
15	Boisabelo II Library		Manguang						2 125	2 125												
16	Batho Dual Purpose Library	3	Manguang														6 537	6 713				
17	Koffiefontein Sports Hub		Xhariep					3 000														
18	Dinoheng Multi-purpose Indoor Sport Centre (Kroonstad)	4	Ngwathe														4 436	4 698				
19	Matube Multi-purpose Indoor Sport Centre	4	Ngwathe														3 000	3 010				
20	Xhariep Multi-purpose Indoor Sport Centre	4	Xhariep														3 000	3 010				
21	National Training Centre	4	Manguang		3 000			58 739	62 002	62 002			56 662				59 662	59 662				
<b>Total new and replacement assets</b>					<b>35 982</b>	<b>24 983</b>	<b>10 672</b>	<b>86 980</b>	<b>80 693</b>	<b>80 693</b>			<b>69 008</b>			<b>104 172</b>				<b>108 088</b>		





## 5) Budget Vote Injunctions for the 2020/21 year

#	Injunction	Estimated Implementation Date
<b>PROGRAMME 1: ADMINISTRATION</b>		
1	Continue to strive towards ensuring a better audit outcome of the Department	Throughout
2	Capacitate the Internal Audit Unit as well as Risk Management Unit	TBC
3	Capacitate the Strategic Management Unit	TBC
4	Capacitate the Supply Chain Management Unit	TBC
5	Ensure a functional Ethics Management structure	Throughout
6	Filling of vacancies including Establishment of the Legal Services Unit in the Department	Throughout
7	Implement an electronic asset register	TBC
8	Appoint Security Personnel and upgrade security on our Sports and Recreational Centers, Museums and Libraries by facilities by installing CCTV Cameras and alarms that are linked to Armed-response Companies	TBC
9	Address inefficient management of resources	Throughout
10	Establish FCC in the Department. Each Programme will have its own FCC to monitor and prioritize expenditure within Sub-Programmes.	From 30 September 2020
11	Develop and implement a Campaign Against Gender-Based Violence	TBC
12	Develop a Provincial Programme of Action for Moral Regeneration	TBC
13	Establish and launch a Provincial Moral Regeneration Forum	TBC
14	Place 17 young people who are on the Multichoice sponsored learnership for sports coaching at NQF Level 4  Place these young people on our facilities for exposure and practical experience	TBC
15	Link our women with self-defence classes through Karate and Sensei Kleinsmith	TBC
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
1	Set aside a budget of 6 million rand for COVID 19 Relief for Creative and Cultural Sector	July – 30 September 2020
2	400 thousand rand from the COVID 19 Relief Fund will be used for Choral Music and Clap and Tap	September – 30 October 2020
3	3 million 440 thousand rand will be used for payments of 4IR Digital Platform Proposals as part of COVID 19 intervention, for the appeals of unsuccessful applicants and support vouchers	September –30 October 2020
4	Free State Awards for all Arts Genres will be implemented before the end of December 2020.	December 2020



#	Injunction	Estimated Implementation Date
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
5	Host Creative Arts Framework Summit before end of this financial year	TBC
6	Start the administrative processes of establishing the Free State Film Commission with effect from the beginning of the next quarter in September 2020 Set aside a budget of 3 million 5 hundred thousand rand for the establishment of the Commission	September 2020
7	Continue to fund CCIFSA annually and a budget of 400 thousand rand has been set aside	Throughout
8	Mangaung African Cultural Festival (MACUFE) - cancelled in 2020. Will be back in 2021 on condition that the COVID 19 pandemic is no longer a crisis and its after-effects would have dissipated.	Funds reprioritised
9	Host the <b>Provincial Gospel Clap and Tap Competition</b> in the last quarter 2020/2021	March 2021
10	Continue to work closely with the Lengau Choral Music Association to facilitate our community and mass-based music development and 150 thousand rand for the Association has been budgeted	Throughout
11	A budget of 750 thousand rand will be allocated to the Free State Provincial Mass Choir for its activities and rehearsal camps during the 2020/2021 financial year	September – 30 October 2020
12	Continue providing jobs to 120 EPWP Arts and Culture consisting of unemployed Free State community artists with the same budget allocation of 2 million rand	Throughout
13	Award and honour Mr. Kgotso Nkhatho, Ms. Tina Mnumzana, Mr. Tsheliso Ramakgele and Ms. Mampai Mokeki with prize money for their outstanding participation with Film and Arts Industry	March 2021
14	Audit and consult with all the structures that organize and mobilizes under Cultural Affairs for <u>building formidable partnerships</u>	August 2020
15	Assess and audit currently declared heritage sites	Throughout
16	The PHRA to ensure, in 2020/2021, that previously nominated sites like the <i>Springfontein black concentration camp graves</i> , are formally declared and protected	Throughout
17	Unveil the following statues: <ul style="list-style-type: none"> <li>• Fezile Dabi at Fezile Dabi stadium in Parys;</li> <li>• Mama Winnie Madikizela-Mandela in Brandfort; and</li> <li>• Mama Albertina Sisulu in Tweeling</li> </ul>	TBC by EXCO
18	Enter into negotiations with Dihlabeng Local Municipality regarding the renaming of Goble Park stadium in Bethlehem to Mike Mokoena Stadium	September - 30 October 2020



#	Injunction	Estimated Implementation Date
<b>PROGRAMME 2: CULTURAL AFFAIRS</b>		
19	Identify young women in Winburg for mentorship and assist them to write and publish a book of their local stories  The book must be launched on Women's Month in August 2020	August 2020
20	Continue with the partnership and sustain the Writers' Forum with funding to the tune of 200 thousand rand annually	Throughout
21	Establish an Interdepartmental Language Forum  Commence with activities leading towards the revision of the provincial language policy	30 November 2020
<b>Programme 3: Library and Archive Services</b>		
1	Continue to roll-out programmes in the over 184 libraries	Throughout
2	Modernize rural libraries by upgrading the ICT Infrastructure to bridge the digital divide between the rich and poor	TBC
3	Strengthen already existing Library Online services called e-library services	TBC
4	Focus on establishment of Reading Clubs an initiative to participate in the President's call for the nation to read	Throughout
5	Improve internet speed in our libraries by providing Free Wi-Fi with unlimited data, including Voice-Over Protocol	TBC
6	Continue to work in partnership with the South African Library for the Blind (SALB) to maintain the existing 22 services for the blind in our libraries	Throughout
7	17 more Photocopiers should be delivered to 17 libraries	TBC
8	Continue to roll-out programmes in the over 184 libraries	Throughout
<b>Programme 4: Sport and Recreation</b>		
1	Relief Fund for Athletes – Pay out a total amount of 2 million 8 hundred and 70 thousand rand should be paid for the 189 approved applicants	July – 30 September 2020
2	Two Provincial Belts for Male and Women Boxers to be contested before the end of the financial year, preferably in December 2020	December 2020
3	Honour Mr. Spider Moeketsi for his outstanding contribution in development of Boxing in Free State	TBC
4	Community Outreach Soccer Tournament - partner with Xhariep District Municipality, SAFA and Community-based Organizations in the implementation of the outreach programme	TBC



#	Injunction	Estimated Implementation Date
<b>Programme 4: Sport and Recreation</b>		
5	Delivery of Equipment and Attire - will continue to distribute sport equipment to the value of 800 thousand rand to clubs that will be identified	TBC
6	As part of Job Creation - appoint 18 Sport Coordinators for 8 months and they should be paid a stipend of 4 thousand rand per month through Conditional Grant.	Throughout
7	Pool Table Games - introduce the Pool Table Games as a recreational programme guided by the Pool Table Federation. This programme should be implemented mindful of Lockdown requirements.	Throughout
8	Training/Capacity Building – In collaboration with the Boxing Federation, train boxing ring-side judges and referees with special focus on women;  Provide an accredited training to Netball and Football officials, especially the referees in amateur leagues.	Throughout
9	Netball through Club Development - Launch a talent scouting project in order to create a platform for talented players for progression	Throughout
10	Develop township Learn-to-Swim Project, the Chief Directorate responsible should engage the Municipalities for maintenance and upgrading of swimming pools in our townships	Throughout
11	Depending on how the Pandemic unfolds, the Autumn Games (Swimming and Athletics) should still take place in the 4th quarter	February 2021
12	Provide sport equipment and attire to 75 schools	31 October 2020
13	Provide online Capacity Building of 300 educators as coaches and managers	March 2021
14	Promote physical activities for learners through a production of digital material for exercises suitable for learners during the lockdown period	December 2020
15	Develop an Online Registration Platform and Central Database Management System for schools and learners participating in school sport	November 2020
16	Implement of a Careers in Sport Programme to assist learners in grade 11 and 12 with choosing a career in the sport industry	October 2020
17	Hosting Girl Guides and Drum Majorettes by learners to promote moral regeneration	September 2021
18	Appoint 12 School Sport Coordinators to increase sector capacity and the roll-out of school sport	31 March 2021
19	Promote Chess as a recreation amongst learners to assist in improving strategic thinking, Maths skills and logical thinking	31 March 2021
20	Support School Sport Structures for the 16 priority codes	31 March 2021




#	Injunction	Estimated Implementation Date
<b>Programme 4: Sport and Recreation</b>		
21	A Memorandum of Understanding between FS DSACR and FS DOE should be signed no later than 31 August 2020	31 August 2020
22	Support 1 300 athletes in the province with various high-performance sport science services	Throughout
23	Support 10 Sport Focus Schools with equipment, attire, and sport science services	Throughout
24	Resource the Provincial Academy and 3 District Academies	Throughout
25	Offer High-Performance Capacity Building support to Coaches on Provincial and District levels	Throughout
26	Stage the Dr. Andrew Mokete Mlangeni High-Performance Inter-Provincial Charity Golf Tournament to celebrate the life and contributions of Dr. Andrew Mlangeni to the development of South Africa into a non-racial and democratic South Africa	TBC
27	Host the Inter-Provincial Academy Boxing League to give our high-performance boxers the opportunity to participate against other Academies on an Elite Level to enhance their boxing skills	TBC
28	Host the Inter-Provincial Academy Netball League to give our high-performance netball players the opportunity to participate against other Academies on an Elite Level to enhance their netball skills	TBC
29	Free State Academy of Sport to investigate the establishment of a unique 5-Year Full-time Residential Programme for Free State Amateur Boxers	Throughout
30	Facilitate the process to request our Cuban partners to support the Free State Academy of Sport with 2 of their Olympic Coaches to ensure that our boxers receive international support in this regard	Throughout
31	The current High-Performance Boxing Centre and Accommodation facilities at the Free State Sport Science Institute to be upgraded to host the overseas coaches and boxers	Throughout
32	The Department and FSSC will in 2020/2021 promote coordination, cooperation, and consultation between Departments and the private sector  Assist in planning a Webinar training and virtual workshops that will capacitate our Federations compliance with governance while executing the objectives of developing the sport in the Province	Throughout



#	Injunction	Estimated Implementation Date
	<b>Infrastructure Projects</b>	
<b>1</b>	Finalise the construction of the following Libraries: 1. Luckhoff 2. Smithfield 3. Soutpan 4. Wepener 5. Van Stadensrus	TBC
<b>2</b>	Upgrading of the Charles Mopeli Stadium in Maluti-a-Phofung	TBC
<b>3</b>	Construction of the National Training Centre	TBC
<b>4</b>	Upgrade of the Kroonstad Recording Studio	TBC
<b>5</b>	Upgrading of the Archives and Record Centre	TBC
<b>6</b>	Upgrade of the Smithfield Museum	TBC

## 6) Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Not applicable – the Department has no Public Entities.				



**PART D**



## Part D: Technical Indicator Descriptions (TIDs)

### PROGRAMME 1: ADMINISTRATION

#### SUB-PROGRAMME 1.2: CORPORATE SERVICES

#### VOTED FUNDS INDICATORS

##### 1.2.1 Number of vacant posts filled within 6 months of the advertisement

Indicator Title	1.2.1 Number of vacant posts filled within 6 months of the advertisement
Definition	<ul style="list-style-type: none"> <li>This indicator measures the number of vacant posts on the organisational structure as at beginning the financial year under review that are filled within six (6) months of the advertisement.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Human Resource Management Directorate – FS DSACR</li> </ul>
Method of calculation/ Assessment	<ul style="list-style-type: none"> <li>Count number of posts filled by reference to the date on the appointment letter and persal report indicating date of assumption of duty and the date when the advert was published.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved Organisational structure as at the beginning and closing of the financial reporting period under review.</li> <li>Approved Recruitment plan for the period under review</li> <li>Compensation budget for the period under review</li> <li>Published Advert documents (Newspaper Article or similar publishing document)</li> <li>Appointment letter and/or employment contract of appointed incumbent (s)</li> <li>Persal reports (indicating official assumption of duty, date, persal number, etc.)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Moratoriums and Cost containments measures may have an impact on the turn-around time for filling of vacancies.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative (Year-End)</li> </ul>
Reporting cycle	Bi-Annual
Desired performance	Persons employed to deliver on service delivery objectives
Indicator responsibility	Responsibility Manager



## 1.2.2 Percentage of supplier's valid invoices paid within 30 days

Indicator Title	1.2.2 Percentage of supplier's valid invoices paid within 30 days
Definition	<ul style="list-style-type: none"> <li>This indicator shows the number of valid supplier's invoices paid within 30 days of receipt during the respective financial reporting period.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Supply Chain Management Directorate – FS DSACR</li> </ul>
Method of calculation/ Assessment	<ul style="list-style-type: none"> <li>Calculate percentage on the basis of the supplier valid invoices paid within 30 days divide by total number of suppliers' invoices received from whom goods and services were procured during the period under review;</li> <li>Measure 30 days by deducting the number of days from stamped received date from the payment date.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Supplier's valid invoices</li> <li>Proof of payment</li> <li>Monthly reports to suppliers</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Cash Flow availability</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative (Year-End)</li> </ul>
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager

## 1.2.3 Number of quarterly performance monitoring reports compiled

Indicator Title	1.2.3 Number of quarterly performance monitoring reports compiled
Definition	<p>Number of Departmental quarterly performance monitoring reports compiled on achievements as per the Annual Performance Plan</p> <p>To monitor and report quarterly achievements towards targets set in the Annual Performance Plan</p>
Source of data	Quarterly Performance Reports
Method of calculation/ Assessment	Number of reports compiled
Means of verification	Quarterly Performance Reports



<b>Indicator Title</b>	<b>1.2.3 Number of quarterly performance monitoring reports compiled</b>
<b>Assumptions</b>	Sufficient financial and human resources, conducive service delivery environment.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager

#### 1.2.4 Number of Batho Pele/service delivery improvement documents compiled

<b>Indicator Title</b>	<b>1.2.4 Number of Batho Pele/service delivery improvement documents compiled</b>
<b>Definition</b>	Number of documents compiled to facilitate Batho Pele/service delivery improvement. To facilitate service delivery improvement and/or application of Batho Pele principles.
<b>Source of data</b>	Report and Charter(s)/approved submission
<b>Method of calculation/ Assessment</b>	Count of documents compiled
<b>Means of verification</b>	Annual Report to Citizens, Annual Report on the Service Delivery Improvement Plan.
<b>Assumptions</b>	Sufficient financial and human resources, conducive service delivery environment.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager



### 1.2.5 Number and Type of Interventions in place for the vulnerable groups

Indicator Title	1.2.5 Number and Type of Interventions in place for the vulnerable groups
Definition	This indicator is aimed at ensuring there is sufficient representation of vulnerable groups, women, youth and the disabled persons in the rolling out of government programmes.
Source of data	Quarterly and annual reports on compliance monitoring and reporting.
Method of Calculation / Assessment	Compliance reports
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul> Indicator aims at promoting equity for all groups.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities – N/A</li> <li>▪ Reflect on the spatial impact area – N/A</li> </ul>
Reporting Cycle	Quarterly
Desired performance	Indicator aims at promoting equity for all groups.
Indicator Responsibility	Special Programmes

## PROGRAMME 2: CULTURAL AFFAIRS

### SUB-PROGRAMME 2.2: ARTS AND CULTURE

#### VOTED FUNDS INDICATORS

##### 2.2.1 Number of National and Historical days celebrated

Indicator Title	2.2.1 Number of National and Historical days hosted
Definition	<ul style="list-style-type: none"> <li>▪ To host Freedom Day on 27 April and to host Human Rights Day on 21 March each year.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>▪ Arts and Culture Directorate</li> </ul>
Method of calculation/ Assessment	<ul style="list-style-type: none"> <li>▪ Count number of days celebrated by reference to means of verification.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>▪ Photos, media release, invitations and reports.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>▪ None</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>



<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative (Year-End)</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>The set target must be achieved</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager

### 2.2.2 Number of EPWP job opportunities created

<b>Indicator Title</b>	<b>2.2.2 Number of EPWP job opportunities created</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>To place 95 EPWP Arts and Culture Fieldworkers in schools, correctional facilities and at Arts and Culture Centres and to include them, arts and culture programmes (TsaBonono Performing Arts Programme and TsaSetso Visual Arts and Crafts Programme). Here they will facilitate arts and culture contact sessions with learners, community artists and offenders.</li> <li>The 95 above comprise a mixture of those fieldworkers who were retained to the programme from previous years and those appointed during the year under review.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Arts and Culture Directorate</li> </ul>
<b>Method of calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>Count number of job opportunities created by reference to means of verification.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EPWP Agreement;</li> <li>List of fieldworkers appointed and/or list of fieldworkers retained;</li> <li>Persal Reports per quarter; and</li> <li>Quarterly narrative report on the programme.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To create sustainable job opportunities within the Arts and Culture sector.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager



## 2.2.3 Number of community structures supported

Indicator Title	2.2.3 Number of community structures supported.
Definition	<ul style="list-style-type: none"> <li>To give financial and/or in-kind support to two local Free State Structures.</li> <li>To ensure that artists are supported and developed by conducting workshops, road shows, information sessions and the mobilisation to relevant practitioners in the province.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Arts and Culture Directorate</li> </ul>
Method of calculation/ Assessment	Count number of structures supported by reference to means of verification.
Means of verification	<ul style="list-style-type: none"> <li>Approved list of structure members;</li> <li>Confirmation letter from the structure confirming services received from the Department;</li> <li>Telephone Report for each quarter;</li> <li>MOU with the structures;</li> <li>Proof of support to the structure; and</li> <li>Reports from the structure.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>None.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The set target must be achieved.</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Responsibility Manager</li> </ul>

## 2.2.4 Number of schools involved in arts and culture programmes

Indicator Title	2.2.4 Number of schools involved in arts and culture programmes
Definition	To train (Non-accredited) learners in performing- and visual arts disciplines in schools. We make use of the data generated by all Arts and Culture Centres, Mangaung Strings Programme and the Performing- and Visual Arts and Crafts Units.
Source of data	Arts and Culture Directorate
Method of calculation/ Assessment	Count number of schools by reference to means of verification.
Means of verification	Acknowledgement letters from the schools.



<b>Assumptions</b>	The attendance registers and/or report/s and/or photos may get lost and this may affect the accuracy of the final total data collected.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Non-Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ The set target must be achieved.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager

#### 2.2.5 Number of workshops presented

<b>Indicator Title</b>	<b>2.2.5 Number of workshops presented</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>▪ To present workshops in visual and performing arts disciplines on district level in the province (Non-accredited).</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>▪ Arts and Culture Directorate</li> </ul>
<b>Method of calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>▪ Count number of workshops by reference to means of verification.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>▪ Attendance registers, reports and photos.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>▪ None.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ The set target must be achieved.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager



## 2.2.6 Number of festivals hosted

Indicator Title	2.2.6 Number of festivals hosted
Definition	<ul style="list-style-type: none"> <li>To promote a cultural festival and cultural tourism in the province and to develop talent by showcasing it on a national level. To create more opportunities for Free State artists to showcase their talent at national and international platforms.</li> <li>To create a conducive atmosphere for artists and/or to ensuring that artists become sustainable and self-reliant and/or to indirectly generate an economic injection into the Free State.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Arts and Culture Directorate</li> </ul>
Method of calculation/ Assessment	<ul style="list-style-type: none"> <li>Simple count, count the number of festivals hosted.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers, photos, reports and ticket stubs.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>None.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>The set target must be achieved.</li> </ul>
Indicator responsibility	Responsibility Manager

## 2.2.7 Number of Cultural events hosted

Indicator Title	2.2.7 Number of Cultural events hosted
Definition	<ul style="list-style-type: none"> <li>To promote culture through cultural activities and tourism in the province and to develop and showcase cultural talent. To create more opportunities for Free State artists to showcase their talent at district and provincial platforms.</li> <li>To develop artists, to showcase their talent and to create a conducive atmosphere for artists, and to ensure that artists become sustainable and self-reliant.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Arts and Culture Directorate</li> </ul>
Method of calculation/ Assessment	<ul style="list-style-type: none"> <li>Count number of events hosted by reference to means of verification.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers, photos and reports.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>None</li> </ul>



<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ The set target must be achieved.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager

### 2.2.8 Number of festivals supported

<b>Indicator Title</b>	<b>2.2.8 Number of festivals supported</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>▪ To support local Free State arts and culture festivals to create more platforms for Free State artists to showcase their talent at provincial festivals and to also support emerging local entrepreneurs in the Free State arts and culture echo system.</li> <li>▪ To support Free State arts and culture festivals as an additional way to create more opportunities for Free State artists as part of development.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>▪ Arts and Culture Directorate</li> </ul>
<b>Method of calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>▪ Count number of festivals supported by reference to means of verification.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>▪ Photos, media release, invitations and reports.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>▪ None.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ The set target must be achieved.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager



## 2.2.9 Number of arts and culture programmes presented

Indicator Title	2.2.9 Number of arts and culture programmes presented
<b>Definition</b>	To present various arts and culture programmes/projects to ensure talent searches and to create more opportunities and platforms for Free State artists to showcase their talent, to facilitate and present workshops and skills development in preparing Free State artists for higher honours.  To present a wider variety of programmes to support and develop Free State artists.
<b>Source of data</b>	* Arts and Culture Directorate
<b>Method of calculation/ Assessment</b>	Count the number of programmes presented by reference to the means of verification.
<b>Means of verification</b>	Proof of participation (either attendance registers or invoices or photos or goods and services, etc.), reports and photos.
<b>Assumptions</b>	None.
<b>Disaggregation of Beneficiaries (where applicable)</b>	* Target for Women: * Target for Children: * Target for Youth: * Target for People with Disabilities:
<b>Spatial Transformation (where applicable)</b>	* Reflect on contribution to spatial transformation priorities * Reflect on the spatial impact area
<b>Calculation type</b>	* Non-Cumulative
<b>Reporting cycle</b>	* Quarterly
<b>Desired performance</b>	* The set target must be achieved.
<b>Indicator responsibility</b>	Responsibility Manager

## SUB-PROGRAMME 2.3: MUSEUM SERVICES

VOTED FUNDS INDICATORS

## 2.3.1 Number of promotional interventions on promotion of national symbols and orders

Indicator Title	2.3.1 Number of promotional interventions on promotion of national symbols and orders
<b>Definition</b>	To measure promotional interventions for promotion of national symbols and orders  To track progress on the promotion of national symbols and orders
<b>Source of data</b>	Museum Services Unit
<b>Method of calculation/ Assessment</b>	The number of people attending workshops is recorded in the register and calculations are done to arrive to overall total



<b>Means of verification</b>	<ul style="list-style-type: none"> <li>▪ Calendar of events</li> <li>▪ Attendance registers</li> <li>▪ Photographs</li> </ul> <p>These data documents will be handled by deputy director: Museums Services</p>
<b>Assumptions</b>	Accuracy of the register, the register may get lost and this may affect the accuracy of the final total data collected
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ Increase museums awareness and community involvement</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager

### 2.3.2 Number of community outreach programmes in libraries, museums and archives conducted

<b>Indicator Title</b>	<b>2.3.2 Number of community outreach programmes in libraries, museums and archives conducted</b>
<b>Definition</b>	<p>To measure outreach programmes intended to provide access to information in libraries, museums and archives.</p> <p>Build up activities: package of related activities to the main event.</p> <p>To promote information available in libraries, museums and archives for social cohesion and inclusion</p>
<b>Source of data</b>	Museum Services Unit
<b>Method of calculation/ Assessment</b>	The number of people attending outreach programmes is recorded in the register and calculations are done to arrive to overall total
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>▪ Calendar of events (or invitations if invited)</li> <li>▪ Attendance registers</li> <li>▪ Photographs</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>▪ Accuracy of the register, the register may get lost and this may affect the accuracy of the final total data collected</li> </ul>



<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	Increase museums awareness and community involvement
<b>Indicator responsibility</b>	Responsibility Manager

### 2.3.3 Number of Brochures and publications distributed

<b>Indicator Title</b>	<b>2.3.3 Number of Brochures and publications distributed</b>
<b>Definition</b>	<p>Number of brochures and publications distributed to market museums for the reporting period</p> <p>Track efforts made to market museum services in Free State Province</p>
<b>Source of data</b>	Museum Services Unit
<b>Method of calculation/ Assessment</b>	Count the number of brochures and publications acknowledged by the recipients.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>▪ Distribution registers</li> <li>▪ Copies of brochures</li> </ul> <p>These documents will be used to gather data by deputy director: Museums Services</p>
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>▪ Higher level of awareness</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager



#### 2.3.4 Number of Museums managed by the department

Indicator Title	2.3.4 Number of Museums managed by the department
Definition	To ensure that museums are maintained in order to promote and protect our heritage To ensure that heritage landscape is transformed through display of accommodative themes to the demographics of the province
Source of data	Museum Services Unit
Method of calculation/ Assessment	Simple count by reference to visitors register that demonstrates the museum as active
Means of verification	Visitors attendance Registers Brochures of facilities managed by the department.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>▪ Non-Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>▪ Establishment and management of museums across the province</li> </ul>
Indicator responsibility	Responsibility Manager

#### 2.3.5 Number of museums fitted with Audio Visual equipment

Indicator Title	2.3.5 Number of museums fitted with Audio Visual equipment
Definition	This indicator aims to disseminate information (museum exhibitions) through audio and visual equipment. To preserve museum collections and transform these into digital format for mass community accessibility and learning.
Source of data	Museum Services Unit
Method of calculation/ Assessment	The number of DVDs and equipment
Means of verification	<ul style="list-style-type: none"> <li>▪ Records of DVDs</li> <li>▪ Photographs</li> </ul> <p>These data documents will be handled by deputy director: Museums Services</p>
Assumptions	The DVD produced depends on the quality of the research and equipment used to process data into the end product.



Indicator Title	2.3.5 Number of museums fitted with Audio Visual equipment
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>▪ Increase museums interests and appeal to the younger generation</li> </ul>
Indicator responsibility	Responsibility Manager

#### 2.3.6 Number of research projects completed

Indicator Title	2.3.6 Number of research projects completed
Definition	<p>To do both oral and literature research. Research methodologies (both qualitative and quantitative) To conduct research according to professional standard</p> <p>Ensure transformation of Museum's collections</p>
Source of data	Museum Services Unit
Method of calculation/ Assessment	The number of reports submitted.
Means of verification	<ul style="list-style-type: none"> <li>▪ Photographs</li> <li>▪ Research Reports</li> <li>▪ Implementation of research plans</li> </ul> <p>These data documents will be handled by deputy director: Museums Services</p>
Assumptions	Accuracy of the reports research on going and the reports might have to be reviewed and this may affect the accuracy of the final reports.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>▪ Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>▪ Quarterly</li> </ul>



<b>Indicator Title</b>	<b>2.3.6 Number of research projects completed</b>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Transform Heritage landscape and Museums Collections within the Free State Province.</li> </ul>
<b>Indicator responsibility</b>	Responsibility Manager

## SUB-PROGRAMME 2.4: HERITAGE RESOURCES SERVICES

### VOTED FUNDS INDICATORS

#### 2.4.1 Number of community conversations/dialogues conducted

<b>Indicator Title</b>	<b>2.4.1 Number of community conversation/ dialogues conducted</b>
<b>Definition</b>	<p>To host dialogues with communities one in each district</p> <p>To forge for a socially cohesive society in order to meet the target of National Development Plan Vision 2030</p>
<b>Source of data</b>	Heritage Resource Services Unit
<b>Method of calculation/ Assessment</b>	Simple method of calculations according to completed attendance register sheets
<b>Means of verification</b>	<p>Attendance registers, on the day of the conversations/dialogues.</p> <p>Reports and photos.</p>
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Children:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager

#### 2.4.2 Number of Provincial Social Cohesion Summits hosted

<b>Indicator Title</b>	<b>2.4.2 Number of Provincial Social Cohesion Provincial Summits hosted</b>
<b>Definition</b>	<p>Refers to the annual provincial social cohesion summit hosted</p> <p>Providing a platform for all relevant stakeholders to assess and strategize social cohesion and nation building in the province.</p>



Indicator Title	2.4.2 Number of Provincial Social Cohesion Provincial Summits hosted
Source of data	Heritage Resource Services Unit
Method of calculation/ Assessment	Count the number of summits hosted by reference to the means of verification evidence.
Means of verification	Invitations, attendance register, concept document, programme and close out report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Children: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The set target must be achieved Debating issues and reach consensus
Indicator responsibility	Responsibility Manager

#### 2.4.3. Number of National and Historical days celebrated

Indicator Title	2.4.3 Number of National and Historical days celebrated
<b>Definition</b>	To host Heritage Day on 24 September every year To enhance nation building, social cohesion and promotion of national identity
<b>Source of data</b>	Heritage Resource Services Unit
<b>Method of calculation/ Assessment</b>	Procurement documents which indicate the number of people catered for and photographs
<b>Means of verification</b>	The capacity of the venue will assist in determining approximated calculation.
<b>Assumptions</b>	Should the venue be full to capacity and an over flow arrangement is arranged
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)



Indicator Title	2.4.3 Number of National and Historical days celebrated
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager

#### 2.4.4 Number of permit applications processed

Indicator Title	2.4.4 Number of permit applications processed
Definition	<p>To manage and protect heritage resources of the province;</p> <p>To ensure preservation and conservation of buildings older than 60 years as mandated by the National Heritage Resources Act No 25 of 1999.</p> <p>Section 34 of the National Heritage Resources Act protects buildings that are older than 60 years. No-one is allowed to tamper with such buildings without a valid permit from Heritage Free State.</p>
Source of data	Heritage Resource Services Unit
Method of calculation/ Assessment	<p>Minutes, Agenda, applications and permits/ROD</p> <p>These data documents will be handled by the office of the Heritage Coordinator</p>
Means of verification	All received applications will be registered on heritage register of PHRA together with its photographs
Assumptions	The document may get lost
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager



## 2.4.5 Number of awareness campaigns conducted

Indicator Title	2.4.5 Number of awareness campaigns conducted
<b>Definition</b>	To host advocacy workshops in all five districts of the province To raise awareness to communities regarding need to change names and declared heritage sites for application purposes
<b>Source of data</b>	Heritage Resource Services Unit
<b>Method of calculation/ Assessment</b>	Simple method of calculation from completed attendance registers
<b>Means of verification</b>	Attendance register of all the workshops hosted
<b>Assumptions</b>	Attendance register may be kept by attendee(s) by mistake and they can get lost
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager

## SUB-PROGRAMME 2.5: LANGUAGE SERVICES

VOTED FUNDS INDICATORS

## 2.5.1 Number of language coordinating structures supported

Indicator Title	2.5.1. Number of language coordinating structures supported
<b>Definition</b>	<p>This indicator seeks to promote linguistic diversity and equity in South Africa.</p> <p>To ensure a coordinated effort towards literature development in the province.</p> <p>Protect and promote official languages through structures such as Writer's Fora; Sign Language Fora; Provincial language Committees and PANSLAB through policy formulation and implementation.</p> <p>To ensure literary artists are developed through workshops, road shows and mobilisation of relevant practitioners in the province.</p>
<b>Source of data</b>	Language Services Unit



Indicator Title	2.5.1. Number of language coordinating structures supported
Method of calculation/ Assessment	Count number of structures supported by reference to the means of verification.
Means of verification	The attendance registers and reports are kept for every activity (meetings, workshops, etc.) undertaken by the structure.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager

#### 2.5.2 Number of practitioners benefiting from capacity building opportunities

Indicator Title	2.5.2 Number of practitioners benefiting from capacity building opportunities
Definition	<p>Number of practitioners benefiting from capacity building opportunities provided. Art administrators, artists, language translators and interpreters and heritage practitioners.</p> <p>Availing opportunities for literary practitioners (writers and poets) to develop and improve their skills</p> <p>To measure the number of practitioners benefiting from capacity building opportunities provided.</p> <p>To ensure capacitation of literary practitioners through workshops and any other information dissemination mode.</p>
Source of data	Language Services Unit
Method of calculation/ Assessment	Number of capacity building workshops held
Means of verification	Invitations to the workshops, attendance registers, presentation materials (Copies of notes, PowerPoint presentation and handouts), and photos
Assumptions	<p>Workshops may be postponed, rescheduled or withdrawn due to insufficient funds.</p> <p>Attendance may be affected by the distance between the attendees' homes and the workshop facility.</p>



Indicator Title	2.5.2 Number of practitioners benefiting from capacity building opportunities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager

### 2.5.3. Number of documents translated

Indicator Title	2.5.3. Number of documents translated
Definition	<p>Translation of documents for the FSPG departments</p> <p>To ensure communication between the departments and their clients by translating documents</p>
Source of data	Language Services Unit
Method of calculation/ Assessment	Number of documents Translated
Means of verification	Document flow register, source documents and translated documents to be handled by deputy director: Language Services
Assumptions	Determination of a 'document' is a problem as some documents are very thick, and others are a single page long.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	The set target must be achieved
Indicator responsibility	Responsibility Manager



## 2.5.4. Number of interpreting sessions rendered

Indicator Title	2.5.4. Number of interpreting sessions rendered
<b>Definition</b>	Interpreting for the FSPG Departments  To ensure clarity in communication between Government departments and their clients by offering SA sign Language interpreting as well as Simultaneous and Consecutive interpreting in all designated languages of the Free State province.
<b>Source of data</b>	Language Services Unit
<b>Method of calculation/ Assessment</b>	Number of interpreting sessions provided
<b>Means of verification</b>	Interpreting sessions register
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager

## 2.5.5 Number of terminology collaboration sessions held

Indicator Title	2.5.5 Number of terminology collaboration sessions held
<b>Definition</b>	Holding terminology development collaboration sessions.  To develop terminology for use by translators, interpreters and in communicating with the public.
<b>Source of data</b>	Language Services Unit
<b>Method of calculation/ Assessment</b>	Number of collaboration sessions held
<b>Means of verification</b>	Published lists of terms to be handled by Deputy Director: Language Services
<b>Assumptions</b>	None



Indicator Title	2.5.5 Number of terminology collaboration sessions held
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager

#### 2.5.6 Number of documents made accessible to persons with disabilities

Indicator Title	2.5.6 Number of documents made accessible to persons with disabilities
<b>Definition</b>	<p>Making documents accessible to persons with disabilities</p> <p>To transcribe documents into Braille and provide Large Print documents to ensure access by the visually impaired people.</p>
<b>Source of data</b>	Language Services Unit
<b>Method of calculation/ Assessment</b>	Number of documents produced
<b>Means of verification</b>	Signed request and distribution lists
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager



### 2.5.7 Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act

Indicator Title	2.5.7 Number of FSPG departments and public entities monitored for the implementation of the Use of Free State Official Languages Act
<b>Definition</b>	<p>Monitoring of FSPG departments and public entities for the implementation of the Use of Free State Official Languages Act.</p> <p>To ensure that FSPG departments and public entities comply with the Use of Free State Official Languages Act</p>
<b>Source of data</b>	Language Services Unit
<b>Method of calculation/ Assessment</b>	Counting the number of departments/entities monitored at any given time.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>- Attendance registers (meetings and workshops)</li> <li>- Monitoring tool signed by the Heads of Department</li> <li>- Response register recording the departments/entities and dates on which they responded</li> <li>- Annual Reports from Heads of Departments to the MEC for Sport, Arts, Culture and Recreation</li> </ul>
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The set target must be achieved
<b>Indicator responsibility</b>	Responsibility Manager



## PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

### SUB-PROGRAMME 3.1: MANAGEMENT

#### VOTED FUNDS INDICATORS

##### 3.1.1 Number of Libraries provided and managed

Indicator title	3.1.1 Number of Libraries provided and managed
<b>Definition</b>	The number of libraries provided indicates the progress in providing library and information services which are equitable and accessible and provide for the learning, reading and information needs of communities  Indicates progress in delivering on the strategic objective of the sub-programme.
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Total of libraries registered  Count the number of Prolib records per library.
<b>Means of verification</b>	Prolib record of registered libraries
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	The set target must be achieved. Performance above target is positive
<b>Indicator responsibility</b>	Programme Manager

##### 3.1.2 Number of governmental bodies serviced

Indicator title	3.1.2 Number of governmental bodies serviced
<b>Definition</b>	Client offices serviced by the Free State Archives. The number of governmental bodies supported, trained and inspected  Indicates the scope of the services rendered by the Archives



Indicator title	3.1.2 Number of governmental bodies serviced
Source of data	Archive Services Directorate
Method of calculation/ Assessment	Total of governmental bodies serviced
Means of verification	Register and proof of service of governmental bodies serviced by the FS Archives
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	The set target must be achieved. Performance above target is positive
Indicator responsibility	Responsibility Manager

## SUB-PROGRAMME 3.2: LIBRARY SERVICES

### VOTED FUNDS INDICATORS

#### 3.2.1: Number of new library materials procured

Indicator title	3.2.1 Number of new Library materials procured.
Definition	<p>The number of new items of library material ordered and delivered (Procured). Library materials include books, DVDs and e – books.</p> <p>Indicates if collections of library material are developed and maintained with new materials. Also, to measure the number of titles and copies procured by the library services.</p>
Source of data	Library Services Directorate
Method of calculation/ Assessment	Count the number of copies of books received. The number of items ordered and delivered are calculated when orders are received on the PROLIB system
Means of verification	Statistics of orders delivered as kept on the PROLIB management system; or list of procured book titles including number of copies per title.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>



Indicator title	3.2.1 Number of new Library materials procured.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher achievement then set target
<b>Indicator responsibility</b>	Responsibility Manager

### 3.2.2 Number of community outreach programmes in libraries, museums and archives conducted

Indicator title	3.2.2 Number of community outreach programmes in libraries, museums and archives conducted
<b>Definition</b>	<p>Number of projects/events supported and presented to promote a culture of reading and library use. Support includes the development and distribution of promotional packages to be used by libraries when presenting events. Projects may include World Book Day, National Symbols and Library Week.</p> <p>Indicates that special projects are undertaken to raise awareness of library services and to promote a culture of reading and access to information</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of outreach programmes conducted
<b>Means of verification</b>	Records of events kept by Development Services Unit. Project implementation guidelines; Examples of promotional packages. Records include photos and when feasible attendance registers.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher achievement then set target
<b>Indicator responsibility</b>	Responsibility Manager



### 3.2.3 Number of new libraries built

Indicator title	3.2.3 Number of new libraries built
<b>Definition</b>	Number of new library facilities built. To measure the number of new facilities built or mobile library points provided. Measures the progress made with the provision of accessible library facilities
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of completed libraries per completion certificate.
<b>Means of verification</b>	Completion certificates
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Completed and operational facility
<b>Indicator responsibility</b>	Responsibility Manager

### 3.2.4 Number of library workers attending capacity building programmes

Indicator title	3.2.4 Number of library workers attending capacity building programmes
<b>Definition</b>	<p>The number of attendees per programme. Also included are staff from Finance, SCM, HR, SDIP, M&amp;E, municipalities, i.e. all staff involved in procurement and payment processes, and recruitment of staff for Library Services.</p> <p>The incumbents are involved in the workshop to craft and plan a way forward for the whole Department regarding planning, monitoring and managing the Library Services, and the NT and NDAC requirement for a smooth running of the services.</p> <p>Indicates how many officials are reached through capacity building programmes, making it possible to ensure that all staff receive regular training</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of attendees as reflected on attendance registers
<b>Means of verification</b>	Record of attendance registers of training programmes kept by the Development Services Unit



Indicator title	3.2.4 Number of library workers attending capacity building programmes
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Set target should be achieved
Indicator responsibility	Responsibility Manager

### 3.2.5 Number of municipalities refunded for the administration of public libraries

Indicator title	3.2.5 Number of Municipalities refunded for the administration of public libraries
Definition	<p>The number of municipalities refunded for the administration of public libraries in the municipality</p> <p>It indicates that the Directorate is meeting the constitutional mandate to take responsibility for the provision of library services</p>
Source of data	Library Services Directorate
Method of calculation/ Assessment	Count the number of municipalities supported financially. Payments should be based on previous quarterly reports from municipalities.
Means of verification	Payment documentation from BAS; Agreements with Municipalities; Municipal Business Plans and quarterly reports on business plans.
Assumptions	The accuracy of data depends on the reliability of the data from BAS and the municipalities' co-operation in submitting the required documents.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly



<b>Indicator title</b>	<b>3.2.5 Number of Municipalities refunded for the administration of public libraries</b>
<b>Desired performance</b>	Set target should be achieved
<b>Indicator responsibility</b>	Responsibility Manager

## SUB-PROGRAMME 3.2: LIBRARY SERVICES

### CONDITIONAL GRANT INDICATORS

#### 3.4.1 Number of new libraries built

<b>Indicator title</b>	<b>3.4.1 Number of new libraries built</b>
<b>Definition</b>	<p>The number of new library facilities built.</p> <p>To measure the number of new library facilities built or mobile library point provided.</p> <p>It indicates the progress made with the infrastructure plan funded from the conditional grant.</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Simple Count
<b>Means of verification</b>	Completion Certificates
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Completed and operational facility
<b>Indicator responsibility</b>	Responsibility Manager



## 3.4.2 (a) Number of new library materials procured: Public Libraries

Indicator title	3.4.2 (a) Number of new library materials procured: Public Libraries
<b>Definition</b>	Indicates if collections of library material are developed and maintained with new materials. Also, to measure the number of titles procured by the Library Services.
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	The number of items ordered and delivered are calculated when orders are received on the PROLIB system
<b>Means of verification</b>	Statistics of orders delivered as kept on the PROLIB management system; or List of procured titles including number of copies per title.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Procured titles and copies
<b>Indicator responsibility</b>	Responsibility Manager

## 3.4.2 (b) Number of new library materials procured: Dual purpose (school) libraries

Indicator title	3.4.2 (b) Number of new library materials procured: Dual purpose (school) libraries
<b>Definition</b>	Indicates if collections of library material are developed and maintained with new materials. Also, to measure the number of titles procured by the Library Services
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	The number of items ordered and delivered are calculated when orders are received on the PROLIB system
<b>Means of verification</b>	Statistics of orders delivered as kept on the PROLIB management system; or List of procured titles
<b>Assumptions</b>	None



Indicator title	3.4.2 (b) Number of new library materials procured: Dual purpose (school) libraries
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Procured titles and copies
<b>Indicator responsibility</b>	Responsibility Manager

### 3.4.3 Number of municipalities refunded for the administration of public library services

Indicator title	3.4.3 Number of municipalities refunded for the administration of public library services
<b>Definition</b>	<p>The number of municipalities refunded for the administration of public libraries in the municipality</p> <p>It indicates that the Directorate is meeting the constitutional mandate to take responsibility for the provision of library services</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of municipalities supported financially. Payments should be based on previous quarterly reports from municipalities
<b>Means of verification</b>	Payment documentation from BAS; Agreements with Municipalities; Municipal Business Plans and quarterly reports on business plans.
<b>Assumptions</b>	The accuracy of data depends on the reliability of the data from BAS and the municipalities' co-operation in submitting the required documents.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly



<b>Indicator title</b>	<b>3.4.3 Number of municipalities refunded for the administration of public library services</b>
<b>Desired performance</b>	The number of municipalities refunded for the administration of public libraries in the municipality
<b>Indicator responsibility</b>	Responsibility Manager

#### 3.4.4 Number of libraries fully provincialized

<b>Indicator title</b>	<b>3.4.4 Number of libraries fully provincialized</b>
<b>Definition</b>	<p>The number of libraries where the Directorate is rendering services directly.</p> <p>Libraries comprise of those that were taken over from the previous years and those provincialised during the year under review.</p> <p>Cumulative aggregation year-on-year demonstrates progress and continued funding toward fulfilling the constitutional mandate of the province in taking over the administration and management function from municipalities.</p> <p>It indicates that the Directorate is taking responsibility for the constitutional mandate that provision of public library services is a provincial competence</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of libraries
<b>Means of verification</b>	<p>Municipal Council Resolution or letter indicating that the municipality does not want to continue with the library service</p> <p>PERSAL Printout indicating that staff at the public libraries in the Municipality is appointed on the Departmental establishment (CoE being the biggest cost driver)</p>
<b>Assumptions</b>	Data captured incorrectly on PERSAL
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The target set must be met
<b>Indicator responsibility</b>	Responsibility Manager



### 3.4.5 Number of buildings where alarm systems are provided and maintained

Indicator title	3.4.5 Number of buildings where burglar alarm systems are provided and maintained
<b>Definition</b>	The number of libraries where burglar alarm systems were provided and are maintained and monitored continuously  It indicates that the programme to improve security at libraries is implemented and maintained
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of libraries
<b>Means of verification</b>	A list of libraries with burglar alarms with a copy of the asset list of each library indicating the burglar alarm details.
<b>Assumptions</b>	Depends on the accuracy of data provided by District Managers and accuracy of asset registers.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Children:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All burglar alarms must be in working condition and monitored
<b>Indicator responsibility</b>	Responsibility Manager

### 3.4.6 Number of libraries where electronic gates are provided and maintained

Indicator title	3.4.6 Number of libraries where electronic gates are provided and maintained
<b>Definition</b>	The number of libraries with electronic security systems which are maintained in working condition  It indicates that security at libraries is improved with electronic security systems.
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of libraries
<b>Means of verification</b>	A list of libraries with electronic security systems supported with a copy of the room list of each library indicating the details of the system. A copy of the maintenance contract with the service provider



Indicator title	3.4.6 Number of libraries where electronic gates are provided and maintained
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	The target in the APP must be met
Indicator responsibility	Responsibility Manager

#### 3.4.7 Number of public libraries where ICT services are provided and maintained

Indicator title	3.4.7 Number of public libraries where ICT services are provided and maintained
Definition	<p>Public Libraries with ICT services (equipment, connectivity and PIA- public Internet access);</p> <p>Excludes dual purpose libraries, special libraries and depot libraries</p> <p>It indicates the accessibility of ICT services at public libraries</p>
Source of data	Library Services Directorate
Method of calculation/ Assessment	Count the number of libraries
Means of verification	A list of libraries with ICT supported with a copy of the room list of each library showing the details of the equipment. Copies of invoices of service providers providing connectivity.
Assumptions	The accuracy of data depends on the reliability of information provided by District Managers and the accuracy of asset registers.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly



<b>Indicator title</b>	<b>3.4.7 Number of public libraries where ICT services are provided and maintained</b>
<b>Desired performance</b>	All libraries must have ICT infrastructure. Target in APP must be met
<b>Indicator responsibility</b>	Responsibility Manager

### 3.4.8 Number of libraries where photocopying services are provided and maintained

<b>Indicator title</b>	<b>3.4.8 Number of libraries where photocopying services are provided and maintained</b>
<b>Definition</b>	The number of libraries with photocopiers which are maintained continuously It indicates the availability of photocopying services at libraries
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count the number of libraries
<b>Means of verification</b>	A list of libraries with photocopiers with the room list of each library in case of photocopiers procured or the lease register in case of photocopiers leased.
<b>Assumptions</b>	The accuracy of data depends on the reliability of information provided by District Managers and the accuracy of asset registers and lease registers.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All libraries must have photocopiers. Target in APP must be met
<b>Indicator responsibility</b>	Responsibility Manager



## 3.4.9 Number of staff attending capacity building programmes

Indicator title	3.4.9 Number of staff attending capacity building programmes
<b>Definition</b>	<p>The number of attendees per programme. Also included are staff from Finance, SCM, HR, SDIP, M&amp;E, municipalities, i.e. all staff involved in procurement and payment processes, and recruitment of staff for Library Services.</p> <p>The incumbents are involved in the workshop to craft and plan a way forward for the whole Department regarding planning, monitoring and managing the Library Services Grant, and the NT and NDAC requirement for a smooth running of the projects.</p> <p>Indicates how many officials are reached through capacity building programmes, making it possible to ensure that all staff receive regular training</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of attendees as reflected on attendance registers
<b>Means of verification</b>	Record of attendance registers of training programmes kept by the Development Services Unit
<b>Assumptions</b>	Reliability of data depends on the correctness of the attendance registers
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target should be achieved
<b>Indicator responsibility</b>	Responsibility Manager

## 3.4.10 Number of bursaries awarded and continued

Indicator title	3.4.10 Number of bursaries awarded and continued
<b>Definition</b>	<p>The number of bursaries awarded and continued for study in library and information science</p> <p>It indicates the availability of a programme to improve the tertiary qualifications of library staff.</p>
<b>Source of data</b>	Library Services Directorate



Indicator title	3.4.10 Number of bursaries awarded and continued
<b>Method of calculation/ Assessment</b>	Count the number of active bursaries, active bursaries being bursaries paid by the Department. It excludes active student paying themselves for modules which they have to repeat
<b>Means of verification</b>	HR Report of active bursaries.
<b>Assumptions</b>	The accuracy of data depends on the reliability of HR reports
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Target set in APP must be met except where bursary holders are suspended
<b>Indicator responsibility</b>	Responsibility Manager

#### 3.4.11 Number of additional posts created and maintained at public libraries

Indicator title	3.4.11 Number of Additional posts created and maintained at public libraries
<b>Definition</b>	<p>Staff capacity at libraries improved through the creation and maintenance of additional posts</p> <p>Indicates progress made with the improvement of service delivery through the provision of sufficient staff at libraries</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of posts filled and maintained
<b>Means of verification</b>	PERSAL Records
<b>Assumptions</b>	Reliability of PERSAL Records
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative



<b>Indicator title</b>	<b>3.4.11 Number of Additional posts created and maintained at public libraries</b>
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to set targets
<b>Indicator responsibility</b>	Responsibility Manager

#### 3.4.12 Number of staff appointed and maintained to ensure proper implementation of grant projects

<b>Indicator title</b>	<b>3.4.12 Number of Staff appointed and maintained to ensure proper implementation of grant projects</b>
<b>Definition</b>	The number of staff appointed additionally at departmental level to handle implementation of conditional grant projects Indicates capacity to successfully implement conditional grant projects
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of posts filled and maintained
<b>Means of verification</b>	PERSAL Records
<b>Assumptions</b>	Reliability of PERSAL records
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Within 5% allowed by conditional grant framework
<b>Indicator responsibility</b>	Responsibility Manager



## 3.4.13 Number of projects to promote a culture of reading

Indicator title	3.4.13 Number of projects to promote a culture of reading
<b>Definition</b>	<p>Number of projects/events supported and presented to promote a culture of reading and library use. Support includes the development and distribution of promotional packages to be used by libraries when presenting events. Projects will include, Reading Festival.</p> <p>Indicates that special projects are undertaken to raise awareness of library services and to promote a culture of reading and access to information</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of events
<b>Means of verification</b>	Records of events kept by Development Services Unit. Examples of promotional packages. Records include photos and when feasible attendance registers.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to the programme of promotional events
<b>Indicator responsibility</b>	Responsibility Manager

## 3.4.14 Number of toy library services established

Indicator title	3.4.14 Number of Toy library services established
<b>Definition</b>	<p>Educational toy library services established to support early childhood development</p> <p>Indicates the contribution made and support given to ECD</p>
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of libraries
<b>Means of verification</b>	Names of identified libraries supported with attendance register of staff attending implementation programme and photos of implemented service. Prolib lists of libraries with stock of educational toys



Indicator title	3.4.14 Number of Toy library services established
<b>Assumptions</b>	Accuracy and reliability of list of libraries
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Services must be implemented according to the operational plan
<b>Indicator responsibility</b>	Responsibility Manager

#### 3.4.15 Number of educational toy library material procured

Indicator title	3.4.15 Number of educational toy library material procured
<b>Definition</b>	Educational toy library material includes toys, puzzles and book material. Indicates the contribution made and support given to ECD
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of education toy library material procured
<b>Means of verification</b>	Prolib procurement records of orders received and paid
<b>Assumptions</b>	Accuracy and reliability of list of libraries
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Number of educational toy library material procured
<b>Indicator responsibility</b>	Responsibility Manager



### 3.4.16 Number of dual - purpose (school) library services established and maintained at schools

Indicator title	3.4.16 Number of dual-purpose library services established and maintained at schools
<b>Definition</b>	The number of libraries established at schools to assist the DoE with the establishment of school libraries. Libraries should also be accessible for the surrounding community  Assist the DoE to increase the number of school libraries
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of libraries
<b>Means of verification</b>	List of dual libraries with PERSAL report of staff appointed.
<b>Assumptions</b>	Reliability of list maintained
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to set targets
<b>Indicator responsibility</b>	DoE and District Offices

### 3.4.17 Number of posts created and maintained at dual purpose libraries

Indicator title	3.4.17 Number of posts created and maintained at dual purpose libraries
<b>Definition</b>	The number of posts created and filled to ensure proper service delivery at dual purpose libraries  Ensure that professional services are rendered at dual purpose libraries
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count number of posts filled and maintained
<b>Means of verification</b>	List of dual libraries with PERSAL report of staff appointed.
<b>Assumptions</b>	Reliability of list maintained



Indicator title	3.4.17 Number of posts created and maintained at dual purpose libraries
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to set targets
<b>Indicator responsibility</b>	Responsibility Manager

#### 3.4.18 Number of dual-purpose libraries where ICT services are provided and maintained

Indicator title	3.4.18 Number of dual-purpose libraries where ICT services are provided and maintained
<b>Definition</b>	Number of dual-purpose libraries provided with IT equipment, connectivity and PIA Increase access to digital media and resources
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count of number of libraries
<b>Means of verification</b>	Room list indicating ICT in dual purpose libraries with asset registers to indicate availability of equipment
<b>Assumptions</b>	Reliability of list maintained
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to set targets
<b>Indicator responsibility</b>	Responsibility Manager



## 3.4.19 Number of visually disabled services established and maintained

Indicator title	3.4.19 Number of visually disabled services established and maintained
<b>Definition</b>	Numbers of libraries which provide access to clients who are visually impaired are made available.  To ensure that the province provides access to equipment specially designed for visually impaired clients.
<b>Source of data</b>	Library Services Directorate
<b>Method of calculation/ Assessment</b>	Count number of centres established
<b>Means of verification</b>	Culture and Recreation and the National Library of the Blind (NLB);  Reports indicating procurement of equipment for visually impaired.  Transfer payments to NLB.  Approved Business plan from the Conditional Grant and NLB.
<b>Assumptions</b>	Non-availability reports about equipment procurement by NLB
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	According to set targets
<b>Indicator responsibility</b>	Responsibility Manager

## 3.4.20 Number of monitoring visits to public libraries

Indicator title	3.4.21 Number of monitoring visits to public libraries
<b>Definition</b>	<p>Traces that monitoring and evaluation of services and facilities are taking place continuously and that shortcomings reported on are addressed</p> <p>The number of monitoring visits to libraries by District Staff to evaluate</p> <ul style="list-style-type: none"> <li>- Service delivery and customer care</li> <li>- Library collections</li> <li>- Compliance to administrative prescripts</li> <li>- HR Management</li> <li>- Condition of buildings</li> <li>- State of facility management</li> </ul>



Indicator title	3.4.21 Number of monitoring visits to public libraries
Source of data	Library Services Directorate
Method of calculation/ Assessment	Count of number of visits per library (one report per visit).
Means of verification	Reports on library visits with signatures of library heads on visiting forms
Assumptions	Reliability of data depends on the accuracy of reports on library visits
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>· Target for Women: N/A</li> <li>· Target for Children: N/A</li> <li>· Target for Youth: N/A</li> <li>· Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>· Reflect on contribution to spatial transformation priorities – n/a</li> <li>· Reflect on the spatial impact area – n/a</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Every public school-community library and special library should be visited once per quarter. Due to cost containment measures, visits to depot libraries will be combined with stocktaking visits and not reported on.
Indicator responsibility	District Managers  Responsibility Manager  Programme Manager

## SUB-PROGRAMME: 3.3 Archive Services

### VOTED FUNDS INDICATORS

#### 3.3.1 Number of community outreach programmes in libraries, museums and archives conducted

Indicator title	3.3.1 Number of community outreach programmes in libraries, museums and archives conducted
Definition	The number of projects presented to promote access to information and awareness of services - National Archives Awareness Week  Ensure that an awareness of archives is promoted
Source of data	Archives Directorate
Method of calculation/ Assessment	Count of number of outreach programmes presented
Means of verification	Record of projects-Photos, attendance register and programmes
Assumptions	None.



Indicator title	3.3.1 Number of community outreach programmes in libraries, museums and archives conducted
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Quarterly
Reporting cycle	No
Desired performance	Set target must be reached.
Indicator responsibility	Responsibility Manager

### 3.3.2 Number of oral history programmes undertaken

Indicator title	3.3.2 Number of Oral History Programmes undertaken
Definition	<p>Number of projects undertaken to record and preserve oral history or living heritage.</p> <p>The number of oral history programmes conducted. An oral history programme consists of a number of interviews conducted and transcribed</p> <p>To measure the number of projects undertaken to record and preserve oral history or living heritage.</p> <p>Indicates progress made to increase representatives of archival holdings</p>
Source of data	Archives Directorate
Method of calculation/ Assessment	Count of number of interviews conducted
Means of verification	Recording (in acceptable formats, i.e. video, audio or written) of oral history or living heritage interviews.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly



Indicator title	3.3.2 Number of Oral History Programmes undertaken
Desired performance	Set target must be reached.
Indicator responsibility	Responsibility Manager

### 3.3.3 Number of governmental bodies inspected

Indicator title	3.3.3 Number of Governmental bodies inspected
<b>Definition</b>	<p>The number of governmental bodies (Provincial departments, public entities and local/district municipalities) where records inspections are carried out</p> <p>Indicates if the Archives Service is carrying out its mandate to ensure proper records management at governmental bodies. Records include any document kept registries of government bodies.</p>
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Reports of records inspections completed; Correspondence (e-mails, letters) with intended service recipients.
<b>Means of verification</b>	Count of inspections reports generated.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target must be reached.
<b>Indicator responsibility</b>	Responsibility Manager



## 3.3.4: Number of records staff trained

Indicator title	3.3.4 Number of Records staff trained
<b>Definition</b>	Records managers and registry staff trained. These are personnel from Provincial departments, Public entities and local/district municipalities.  Indicates progress made with skills development. To improve sound records management keeping and disposal of non-archival records.
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Count of attendees of training courses
<b>Means of verification</b>	Attendance registers of training courses. Training material (on a digital format, i.e. CD).
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target must be reached.
<b>Indicator responsibility</b>	Responsibility Manager

## 3.3.5 Number of records appraisals done and disposal authorities issued

Indicator title	3.3.5 Number of records appraisal done and disposal authorities issued
<b>Definition</b>	The number of records appraisal done. Appraisal is a weeding process of determining whether or not a document is of archival nature. Disposal authorities are categorised depending on the nature of the document, and upon request from stakeholders from provincial departments, public entities and local/district municipalities.  Indicates progress made with the appraisal and subsequent disposal authorities issued
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Count of number of appraisal reports and/or disposal authorities' reports.
<b>Means of verification</b>	Appraisal reports and/or disposal authorities' reports.
<b>Assumptions</b>	None



Indicator title	3.3.5 Number of records appraisal done and disposal authorities issued
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target must be reached.
<b>Indicator responsibility</b>	Responsibility Manager

### 3.3.6 Number of records data coded

Indicator title	3.3.6 Number of Records data coded
<b>Definition</b>	<p>The number of archival records data coded for retrieval. Archival records which are permanently transferred to the repository are then loaded on the National Archives Website for research, location and description of records.</p> <p>Indicates progress made with documentation of records to make information electronically accessible</p>
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Count and record number of records data coded
<b>Means of verification</b>	Statistics kept of data coded records
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target must be reached.
<b>Indicator responsibility</b>	Responsibility Manager



## 3.3.7 Number of records classification systems assessed

Indicator title	3.3.7 Number of records classification systems assessed
<b>Definition</b>	The number of records classification systems assessed. This refers to records classification system of stakeholders which Provincial Archives assess to determine if is aligned to the prototyped records classification system.  Indicates consultation and communication with stakeholders and progress made on records management.
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Count the number of approved records classification systems.
<b>Means of verification</b>	Reports will be generated on each and every visit. An approved records classification system, e-mails, or any other correspondence documentation.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Set target must be reached.
<b>Indicator responsibility</b>	Responsibility Manager

## 3.3.8 Number of inventories compiled or updated

Indicator title	3.3.8 Number of inventories compiled or updated
<b>Definition</b>	The additions of synopsis in guiding the researchers on the current transfer of archival records. Provides the extension of research scope which can be researched and more material on different topics.  To ensure that all archival records are kept according to their nature of creation.  Creation of accessibility.
<b>Source of data</b>	Archives Directorate
<b>Method of calculation/ Assessment</b>	Count the number of updated inventories.
<b>Means of verification</b>	Compiled reports of the actual statistics kept of inventories compiled or updated (will included both original compilation and updated version).



Indicator title	3.3.8 Number of inventories compiled or updated
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Set target must be reached.
Indicator responsibility	Responsibility Manager

## PROGRAMME 4: SPORT AND RECREATION

### SUB-PROGRAMME 4.1: MANAGEMENT

#### CONDITIONAL GRANT INDICATORS

##### 4.1.1 Number of staff appointed and/or maintained on a long-term or permanent basis

Indicator Title	4.1.1 Number of staff appointed and/or maintained on a long-term or permanent basis
Definition	<p>Number of staff appointed on a long term or permanent basis within the 6% allocation. This excludes the number of school sport coordinators appointed.</p> <p>To show the actual number of staff employed by the allocation to support the implementation of Mass Participation and Sport Development Grant.</p>
Source of data	Management (Chief Directorate: Sport and Recreation)
Method of calculation/ Assessment	Simple count
Means of verification	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Numbers submitted by the provinces and signed off by the provincial HOD</li> <li>2. Signed employment contracts</li> <li>3. PERSAL report</li> </ol> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
Assumptions	The level and term of employment may not be standard.



Indicator Title	4.1.1 Number of staff appointed and/or maintained on a long-term or permanent basis
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	A higher number of staff appointed sustainably.
Indicator responsibility	Chief Director: Sport and Recreation

#### 4.1.2 Percentage of administration standard met

Indicator Title	4.1.2 Percentage of administration standard met
Definition	<p>Percentage of administration standards met. This refers to the timeous submission of a selected number of administrative reports in accordance with a set standard as a percentage of administration expectations.</p> <p>To improve the management, monitoring and evaluation of the programme. The timeous submission of reports enhances the meeting of regulatory deadlines as well as providing the opportunity for impactful engagements.</p>
Source of data	Management (Chief Directorate: Sport and Recreation)
Method of calculation/ Assessment	$\frac{\text{Number of confirmation receipts received}}{33} \times 100$
Means of verification	<p><b>Mandatory evidence:</b></p> <ol style="list-style-type: none"> <li>1. Confirmation of official receipts issued by SRSA Grant Office for the following documentation: <ul style="list-style-type: none"> <li>▪ 1 Business Plan – draft one</li> <li>▪ 1 Business Plan – signed final</li> <li>▪ 12 Monthly Reports</li> <li>▪ 12 Portfolios of Evidence</li> <li>▪ 4 Quarterly Reports</li> <li>▪ 1 Annual Evaluation Report</li> </ul> </li> </ol> <p>1 Project Implementation Agreement</p>
Assumptions	Subjectively of report evaluation possible
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>



Indicator Title	4.1.2 Percentage of administration standard met
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Timeous and well packaged submissions meeting the regulated administration criteria.
<b>Indicator responsibility</b>	Chief Director: Sport and Recreation

## SUB-PROGRAMME 4.2: SPORT (FSSSI)

### VOTED FUNDS INDICATORS

#### 4.2.1 Support to the Free State Academy of Sport

Indicator Title	4.2.1 Support to the Free State Academy of Sport
<b>Definition</b>	This define the legislative responsibility of the Department of Sport to the FSAS in line with the SA Academies Strategic Framework and Policy Guidelines, 2013
<b>Source of data</b>	<ul style="list-style-type: none"> <li>1 x Annual Transfer Payment Agreement that is capturing the financial support to the FSAS</li> <li>1 x Memorandum of Understanding that is capturing the responsibilities of the parties</li> </ul>
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<p>To finalize the Transfer Payment and Service Level Agreements between the Department and FSAS after the approval of MTEF budget.</p> <p>These agreements MUST be finalized and approved before end of March of each financial year.</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Target for Women: Not applicable</li> <li>Target for Children:</li> <li>Target for Youth:</li> </ul> <p>Target for People with Disabilities:</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>1 x Provincial Academy</li> <li>4 x District Academies</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Calculation type</b>	The aim is to ensure that both agreements are in place to be able for the Academy to execute its legislative mandate.



<b>Indicator Title</b>	<b>4.2.1 Support to the Free State Academy of Sport</b>
<b>Reporting cycle</b>	Director: Sport (FSSSI) Manager: FSAS
<b>Desired performance</b>	<b>Provide Management and Financial support to the Free State Academy of Sport</b>
<b>Indicator responsibility</b>	This define the legislative responsibility of the Department of Sport to the FSAS in line with the SA Academies Strategic Framework and Policy Guidelines, 2013

#### 4.2.2 Number of High Performance Sport Science services rendered

<b>Indicator Title</b>	<b>4.2.2 Number of High Performance Sport Science services rendered</b>
<b>Definition</b>	This is the list of Sport Science Services the FSSSI will render to athletes on District, Provincial and National Level.
<b>Source of data</b>	Service Delivery Manual
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	None
<b>Assumptions</b>	Services to all categories according to the needs of different role-players. <ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> </ul> Target for People with Disabilities:
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ 1 x Provincial Academy</li> <li>▪ 4 x District Academies</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Monthly Quarterly <ul style="list-style-type: none"> <li>▪ Annually</li> </ul>
<b>Calculation type</b>	The aim is to ensure that 100% of the services are available and provided to athletes by qualified staff of the FSSSI
<b>Reporting cycle</b>	Director: Sport (FSSSI)
<b>Desired performance</b>	<b>Provide High- performance Sport Science Services to District, Provincial &amp; National Athletes</b>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>▪ This is the list of Sport Science Services the FSSSI will render to athletes on District, Provincial and National Level.</li> </ul>



#### 4.2.3. Number of High-Performance Capacity Building material made available

Indicator Title	4.2.3. Number of High-Performance Capacity Building material made available
<b>Definition</b>	This is the Capacity Building support provided to Coaches on an annual and quarterly basis to enhance their knowledge and skills in the field of Sport Science.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>▪ FSSSI Sport Science for Coaches Manual</li> <li>Sport Science Newsletters</li> </ul>
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	None
<b>Assumptions</b>	<p>Support to all categories according to the needs of different role-players.</p> <ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> </ul> <p>Target for People with Disabilities:</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Support to Sport Coaches within the Sport Development Continuum</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<p>Quarterly</p> <ul style="list-style-type: none"> <li>▪ Annually</li> </ul>
<b>Calculation type</b>	The aim is to ensure that the Sport Science Manual and Newsletters are available
<b>Reporting cycle</b>	Director: Sport (FSSSI)
<b>Desired performance</b>	<b>Provide High- performance Capacity Building support to Sport Coaches</b>
<b>Indicator responsibility</b>	This is the Capacity Building support provided to Coaches on an annual and quarterly basis to enhance their knowledge and skills in the field of Sport Science.

### SUB-PROGRAMME 4.2: SPORT (FSSSI)

#### CONDITIONAL GRANT INDICATORS

##### 4.7.1 Number of athletes supported by the sport academies

Indicator Title	4.7.1 Number of athletes supported by the sport academies
<b>Definition</b>	<p>Number of athletes supported through a sports academy programme.</p> <p>Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and apparel;</p> <p>Training camps and other support provided to assist them to compete optimally.</p> <p>To assess the number of athletes benefiting from the athlete support programme.</p>



Indicator Title	4.7.1 Number of athletes supported by the sport academies
Source of data	Sport (FSSSI) Directorate
Method of calculation/ Assessment	Simple Count.
Means of verification	<p><b><u>Mandatory evidence:</u></b></p> <p>1. Proof of support provided to the athlete</p> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban</p>
Assumptions	<p>Athletes may be counted more than once.</p> <p>Support could be terminated during reporting period.</p>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Quarterly.
Reporting cycle	No
Desired performance	A high number of athletes supported is desirable.
Indicator responsibility	Academies

#### 4.7.2 Number of sport academies supported

Indicator Title	4.7.2 Number of sport academies supported
Definition	<p>Number of sport academies established and sustained to provide sport support services as per the Academies Framework.</p> <p>This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches.</p> <p>Support includes financial and non-financial</p> <p>Sport academies support the development of South African sport.</p>
Source of data	Sport (FSSSI) Directorate
Method of calculation/ Assessment	<p>Simple Count.</p> <p>Each academy is only counted once.</p>



Indicator Title	4.7.2 Number of sport academies supported
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Service Level Agreement or Memorandum of Agreement</li> <li>2. Academy Report</li> </ol> <p>Documentary proof validating support provided to the Sport Academy in case of funds, payment stumps; any source documents to validate proof of support</p>
<b>Assumptions</b>	The Support provided is not standard as it is based on need.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Children:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Quarterly
<b>Reporting cycle</b>	No
<b>Desired performance</b>	A higher actual is desirable as it reflects increased support for talented athletes.
<b>Indicator responsibility</b>	Academies

#### 4.7.3 Number of sport focused schools supported

Indicator Title	4.7.3 Number of sport focused schools supported
<b>Definition</b>	<p>The criteria to be approved as a sport focus school are as per the Sport Focus School Policy. Only approved Sport Focus Schools will be supported. Support is provided in line with the Sport Focus School policy.</p> <p>To reflect the actual number of sport focus schools supported by the Mass Participation and Sport Development Grant.</p>
<b>Source of data</b>	Sport (FSSSI) Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count of the number of signed contracts.</p> <p>Each school is only counted once.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Documentary proof of approval as an SFS from SRSA</li> <li>2. Signed MOU</li> <li>3. Confirmation letter from school confirming status as Sport Focus School.</li> <li>4. Proof of support provided</li> </ol>
<b>Assumptions</b>	The level of support is not standard across all schools as it is dependent upon need.



Indicator Title	4.7.3 Number of sport focused schools supported
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Quarterly
Reporting cycle	No
Desired performance	An increase in the number of sport focus schools supported.
Indicator responsibility	Academies.

## SUB-PROGRAMME 4.3: RECREATION

### VOTED FUNDS INDICATORS

#### 4.3.1 Number of community events held

Indicator Title	4.3.1 Number of community events held
Definition	<p>Number of community events held.</p> <p>Events could include but not limited to:</p> <ol style="list-style-type: none"> <li>1. Community Outreach programmes</li> <li>2. Golden Games – town, local municipality, district and provincial level</li> <li>3. Big Walks – town, local municipality, district and provincial level</li> <li>4. Easter holiday</li> <li>5. Fun runs – 2km, 5km, 10km</li> <li>6. Recreation Day</li> <li>7. Sport against crime</li> </ol> <p>To improve sector capacity to deliver sport and recreation.</p>
Source of data	Recreation Directorate
Method of calculation/ Assessment	Simple count. Each event is only counted once as it happens.
Means of verification	Project plan, programme, event report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>



Indicator Title	4.3.1 Number of community events held
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved sector capacity to deliver sport and recreation.
Indicator responsibility	Director: Recreation (Community Sport)

#### 4.3.2 Number of communities provided with equipment and attire

Indicator Title	4.3.2 Number of communities provided with equipment and attire
Definition	<p>Equipment means sport equipment of any code</p> <p>Attire means clothing that is used by participants in the field of sport during practice and/or competition.</p> <p>To improve sector capacity to deliver sport and recreation.</p>
Source of data	Recreation Directorate
Method of calculation/Assessment	Simple count. Each team is only counted once irrespective of how often they receive equipment and/or attire in a year.
Means of verification	Acknowledgement letters, pictures
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Improved sector capacity to deliver sport and recreation.
Indicator responsibility	Director: Recreation (Community Sport)



## SUB-PROGRAMME 4.3: RECREATION

### CONDITIONAL GRANT INDICATORS

#### 4.5.1 Number of people actively participating in organised active recreation events

	4.5.1 Number of people actively participating in organised active recreation events
<b>Definition</b>	<p>The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators.</p> <p>Participants must be included from:</p> <ul style="list-style-type: none"> <li>• Youth Camp</li> <li>• Big Walk</li> <li>• National Recreation Day</li> <li>• Indigenous Games</li> <li>• Rural Sport Development Programme</li> <li>• Community Outreaches</li> <li>• Club development leagues</li> </ul> <p>Events could also include: hub &amp; club tournaments, cycling events; fun runs; sport-specific events; sport for all projects; sport for social change and development projects; modified sport; sport and Recreation outreach; and mass mobilization events</p> <p>To ascertain the active participation levels in sport and active recreation events.</p>
<b>Source of data</b>	Recreation Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count</p> <p>Each participant is only counted once for participation in a particular sport/recreation code during a sport or recreation event. A participant may therefore be counted more than once in a single tournament depending on number of codes, he/she participates in.</p>
<b>Means of verification</b>	<p>Mandatory evidence:</p> <p>Attendance registers signed by event organiser</p> <p>NB: Events differ, the PoE might be submitted as follows, where applicable:</p> <ul style="list-style-type: none"> <li>• Team Sport as signed by Team Manager / Coach</li> <li>• Group participation lists as signed by group leader</li> <li>• Individual participants signed</li> <li>• Online registration</li> </ul> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
<b>Assumptions</b>	None



	4.5.1 Number of people actively participating in organised active recreation events
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Higher levels of regular participation are desirable. 60 000 Participants in 2019/20
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)

#### 4.5.2 Number of hubs provided with equipment and/or attire

Indicator Title	4.5.2 Number of hubs provided with equipment and/or attire
<b>Definition</b>	<p>Number of hubs provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation.</p> <p>To show the number of hubs assisted in the delivery of sport and recreation programmes through the provision of equipment and/or attire.</p>
<b>Source of data</b>	Recreation Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count of the number of hubs provided with equipment and/or attire. Hubs are only counted once the receiving note has been signed by the delegated official from the recipient hub.</p> <p>Each hub is only counted once</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Inventory forms and/or goods delivery note of equipment and/or attire in terms of what was delivered received &amp; signed by the delegated official from the recipient hub. The locality of the hub in terms of municipality or ward must be indicated.</li> </ol> <p>Equipment must meet the norms and standards of minimum equipment provision.</p>
<b>Assumptions</b>	<p>Incomplete source documents.</p> <p>The equipment and/or attire is not consistent across hubs.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>



Indicator Title	4.5.2 Number of hubs provided with equipment and/or attire
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Increased in number of hubs provided with equipment and or attire.
Indicator responsibility	Director: Recreation (Community Sport)

#### 4.5.3 Number of clubs provided with equipment and/or attire

Indicator Title	4.5.3 Number of clubs provided with equipment and/or attire
Definition	<p>Number of clubs provided with sets of equipment and/or attire in ensuring the delivery of sport and recreation.</p> <p>To show the number of clubs assisted in the delivery of sport and recreation programmes through the provision of equipment and/or attire.</p>
Source of data	Recreation Directorate
Method of calculation/ Assessment	<p>Simple count of the number of clubs provided with equipment and/or attire. Clubs are only counted once the receiving note has been signed by the delegated official from the recipient club.</p> <p>Each club is only counted once.</p>
Means of verification	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>Inventory forms and/or goods delivery note of equipment and/or attire in terms of what was delivered &amp; received, signed and stamped by the delegated official from the recipient club.</li> </ol> <p>The locality of the club in terms of municipality or ward must be indicated.</p> <p>Equipment must meet the norms and standards of minimum equipment provision.</p>
Assumptions	<p>Incomplete source documents.</p> <p>The equipment and/or attire is not consistent across clubs.</p>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	A higher number of clubs provided with equipment and/or attire is desirable.
Indicator responsibility	Director: Recreation (Community Sport)



## 4.5.4 Number of youths participating at the National Youth Camp

Indicator Title	4.5.4 Number of youths participating at the National Youth Camp
<b>Definition</b>	The number of youths participating at the annual National Youth Camps at provincial levels. Cumulatively this event is branded as the National Youth Camp.  To measure the participation of the youth at the camps organised by each province
<b>Source of data</b>	Recreation Directorate
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<b><u>Mandatory evidence:</u></b>  1. Verified attendance registers  2. Close-out Report  All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	The targeted number of youths participating at the National Youth Camps
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)



## 4.5.5 Number of active recreation events organised and implemented

Indicator Title	4.5.5 Number of active recreation events organised and implemented
<p><b>Definition</b></p>	<p>Number of Sport and Recreation events organised and implemented.</p> <p>Events could include but not limited to:</p> <ol style="list-style-type: none"> <li>1. Indigenous Games – town, local municipality, district and provincial level</li> <li>2. Golden Games – town, local municipality, district and provincial level</li> <li>3. Big Walks – town, local municipality, district and provincial level</li> <li>4. Hiking drives</li> <li>5. Fun runs – 2km, 5km, 10km</li> <li>6. Aerobics marathons – Taebo, Rope skipping challenge, Hoola hoops, Weights day</li> <li>7. Tertiary Institutions Houses</li> <li>8. Recreation Day (will be on first Friday of October),</li> <li>9. Hub tournaments,</li> <li>10. Sport against crime</li> <li>11. Sport for All – People with disabilities, Modified Sport Days, Wellness days</li> <li>12. Sport for Social Change and campaigns: Back to school – January; Valentines challenge; Easter tournaments; Exam fever; Pink drive – Cancer month; Welcome spring – September; Red drive – HIV/AIDS month; White drive – Women in Sport; White Christmas Games; Luncheon club’s challenges</li> <li>13. Night Sport</li> <li>14. Development campaigns – ECD activity weeks</li> <li>15. Ministerial Outreach: Social services – Homes support, People on the street support, Churches challenges, Non-nationals Indigenous Games</li> <li>16. Rural Sport Games,</li> <li>17. District Youth Camps</li> <li>18. Ball Games Festival</li> <li>19. Miners Game</li> </ol> <p>Soccer/Netball/Basketball/Tennis ball/Dibeke ball/ Golf ball/ etc. juggling challenge</p> <p>It measures the opportunities available for the community to actively participate in sport and recreation events.</p>
<p><b>Source of data</b></p>	<p>Recreation Directorate</p>
<p><b>Method of calculation/ Assessment</b></p>	<p>Simple count</p> <p>Each event is counted once not each campaign. For example, the Indigenous Games campaign will consist of a number of participation events – each event is counted separately.</p>



Indicator Title	4.5.5 Number of active recreation events organised and implemented
Means of verification	<b><u>Mandatory evidence:</u></b> Standard signed report substantiating proof of event having taken place. Where applicable proof of actual support should also be included.
Assumptions	The events are not standardised.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	A high number of active recreation events and campaigns
Indicator responsibility	Director: Recreation (Community Sport)

#### 4.5.6 Number of indigenous games clubs participating in indigenous games tournaments

Indicator Title	4.5.6 Number of indigenous games clubs participating in indigenous games tournaments
Definition	A simple count of the number of recognised Indigenous Games clubs that participate in the Indigenous Games Tournaments  To ascertain the level of Indigenous Game club participation in the Indigenous Games Tournaments
Source of data	Recreation Directorate
Method of calculation/ Assessment	Simple count  Each club is only counted once irrespective of how many tournaments they participated in during the year
Means of verification	<b><u>Mandatory evidence:</u></b> A verified list (from the Indigenous Games Tournaments organisers) documenting the names of the Indigenous Games clubs that participated in the tournament
Assumptions	Possibility for duplication
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>



<b>Indicator Title</b>	<b>4.5.6 Number of indigenous games clubs participating in indigenous games tournaments</b>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increased number of clubs participating in the Indigenous Games
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)

#### 4.5.7 Number of local leagues supported

<b>Indicator Title</b>	<b>4.5.7 Number of local leagues supported</b>
<b>Definition</b>	<p>Number of local leagues supported in ensuring the delivery of sport programmes and the sustainability of club development. Support includes guidelines for operations, logistics and competitions. Financial and non-financial support could be provided.</p> <p>Local leagues serve as a platform for sustained participation, talent identification and development.</p>
<b>Source of data</b>	Recreation Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count</p> <p>Each league is only counted once, irrespective of how often it is supported.</p> <p>Only local leagues are counted</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Proof of support provided (could include proof of payment)</li> <li>2. Names of leagues supported</li> </ol>
<b>Assumptions</b>	Support provided is not standardised
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Children:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Supporting more local leagues is desirable.
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)



## 4.5.8 Number of people trained to deliver the club development programme

Indicator Title	4.5.8 Number of people trained to deliver the club development programme
<b>Definition</b>	<p>Number of people receiving training as coaches, talent scouts, technical officials, administrators, team managers or related fields through accredited training programmes delivered to broaden participation. Only people benefiting from the Mass Participation and Sport Development Grant are counted. Sports-specific training programmes must be accredited by the international sporting federation, except for the IG codes that do not have accreditation. Generic training programmes must be SETA accredited. Seminars and workshops will also be accepted as a training intervention, if certificates of attendance are issued.</p> <p>To capacitate people with accredited training to actively deliver club development programmes, thereby making it sustainable.</p>
<b>Source of data</b>	Recreation Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count</p> <p>Each person should only be counted once, irrespective of the number of training programmes they successfully completed.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <p>1. Report from the service provider detailing:</p> <ul style="list-style-type: none"> <li>▪ Signed attendance registers for all days</li> <li>▪ Verified list of trainees that completed the training</li> <li>▪ Venue of training</li> <li>▪ Training dates</li> <li>▪ Proof of service providers' accreditation (where applicable)</li> <li>▪ Outline of training programme</li> <li>▪ Copy of the training manual used</li> </ul> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A higher number of people trained is desirable.
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)

## 4.5.9 Number of clubs participating in the Rural Sport Development Programme

Indicator Title	4.5.9 Number of clubs participating in the Rural Sport Development Programme
<b>Definition</b>	<p>A simple count of the number of clubs participating in the rural sport development programme. The rural sport development programme supports and/or establishes sports leagues in rural communities.</p> <p>To support clubs in rural areas; the farming community and traditional councils.</p>
<b>Source of data</b>	Recreation Directorate



Indicator Title	4.5.9 Number of clubs participating in the Rural Sport Development Programme
Method of calculation/ Assessment	Simple count Each club is only counted once irrespective of how many times it participated in the rural sport development programme.
Means of verification	<b><u>Mandatory evidence:</u></b> 1. Registration forms per club, per code Results of leagues and knock-out tournaments
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Increase in number of clubs participating in the Rural Sport Development Programme
Indicator responsibility	Director: Recreation (Community Sport)

#### 4.5.10 Number of Active Recreation Coordinators Remunerated

Indicator Title	4.5.10 Number of Active Recreation Coordinators Remunerated
Definition	Number of Active Recreation coordinators appointed from financial resources allocated to community sport within the Mass Participation and Sport Development Grant. This allocation is outside of the 6% staff allocation. To show the actual number of Active Recreation coordinators employed by the allocation.
Source of data	Recreation Directorate
Method of calculation/ Assessment	Simple count. Each Active Recreation coordinator is only counted once.
Means of verification	<b><u>Mandatory evidence:</u></b> 1. List of coordinators submitted by the provinces signed off by the provincial CD / HOD 2. Signed appointment letter 3. Monthly PERSAL report All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.



Indicator Title	4.5.10 Number of Active Recreation Coordinators Remunerated
Assumptions	Contract termination
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>· Target for Women:</li> <li>· Target for Children:</li> <li>· Target for Youth:</li> <li>· Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>· Reflect on contribution to spatial transformation priorities</li> <li>· Reflect on the spatial impact area</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	A higher number of Active Recreation coordinators is desirable.
Indicator responsibility	Director: Recreation (Community Sport)

#### 4.5.11 Number of Club Coordinators Remunerated

Indicator Title	4.5.11 Number of Club Coordinators Remunerated
Definition	<p>Number of Club coordinators appointed from financial resources allocated to Community sport within the Mass Participation and Sport Development Grant.</p> <p>This allocation is outside of the 6% staff allocation.</p> <p>To show the actual number of Club coordinators employed by the allocation.</p>
Source of data	Recreation Directorate
Method of calculation/ Assessment	<p>Simple count.</p> <p>Each Club coordinator is only counted once.</p>
Means of verification	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>4. List of coordinators submitted by the provinces signed off by the provincial CD / HOD</li> <li>5. Signed appointment letter</li> <li>6. Monthly PERSAL report</li> </ol> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
Assumptions	Contract termination
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>· Target for Women:</li> <li>· Target for Children:</li> <li>· Target for Youth:</li> <li>· Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>· Reflect on contribution to spatial transformation priorities</li> <li>· Reflect on the spatial impact area</li> </ul>



<b>Indicator Title</b>	<b>4.5.11 Number of Club Coordinators Remunerated</b>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	A higher number of Club coordinators is desirable.
<b>Indicator responsibility</b>	Director: Recreation (Community Sport)

#### 4.5.12 Number of sport and active recreation projects implemented by the provincial sport confederation

<b>Indicator Title</b>	<b>4.5.12 Number of sport and active recreation projects implemented by the provincial sport confederation</b>
<b>Definition</b>	<p>Number of sport and recreation projects-in line with the purpose of the grant implemented by the Provincial Sport Confederation according to their (Sport Confederations) roles and responsibilities. Projects could include:</p> <ul style="list-style-type: none"> <li>▪ Monitoring provincial transformation targets</li> <li>▪ Setting up provincial structures</li> <li>▪ Dispute resolutions</li> <li>▪ Monitoring compliance to geo boundaries</li> </ul> <p>Support to local and district Sport Confederations</p> <p>Provincial Sport Confederations are a strategic partner in the province in the development, delivery and monitoring of sport and recreation at local, district and provincial levels.</p>
<b>Source of data</b>	Management (Chief Directorate: Sport and Recreation)
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <p>Proof of project implementation in the form of a written report.</p>
<b>Assumptions</b>	The projects implemented are not standard across all provinces.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A higher number of projects is desirable
<b>Indicator responsibility</b>	Chief Director: Sport and Recreation



## 4.5.13 Number of provincial programmes implemented

Indicator Title	4.5.13 Number of provincial programmes implemented
<b>Definition</b>	<p>Number of provincial programmes that are implemented, particular to each province, in line with the main purpose of the grant.</p> <p>The needs of participating in sport and recreation vary from province to province. This indicator will afford the province the opportunity to facilitate participation in sport and recreation.</p>
<b>Source of data</b>	Management (Chief Directorate: Sport and Recreation)
<b>Method of calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <p>Proof of programmes implemented in the form of a written report</p>
<b>Assumptions</b>	<p>The criteria of a provincial programme are not specified</p> <p>The provincial programmes implemented are not standard across all provinces.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A high number of provincial programs implemented.
<b>Indicator responsibility</b>	Chief Director: Sport and Recreation

## 4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes

Indicator Title	4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes
<b>Definition</b>	<p>An assessment of the branding material procured to support an event funded by the Mass Participation and Sports Development grant.</p> <p>To ensure that an event is adequately and uniformly branded across provinces.</p>
<b>Source of data</b>	Management (Chief Directorate: Sport and Recreation)
<b>Method of calculation/ Assessment</b>	Simple count (of the confirmation letters issued)



Indicator Title	4.5.14 Branding material procured as per specifications for Sport and Recreation Programmes
Means of verification	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. A confirmation letter from SRSA confirming that the branding material procured by the province met the specifications applied for that specific year. The procurement must align with the Branding Specifications issued by SRSA Marketing and Communication.</li> <li>2. Proof purchase of branding material</li> </ol> <p>Inventory list of branding purchased</p>
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Children:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All Mass Participation and Sports Development funded events adequately and uniformly branded across provinces.
Indicator responsibility	Chief Director: Sport and Recreation

## SUB-PROGRAMME 4.4: SCHOOL SPORT

### VOTED FUNDS INDICATORS

Indicator Title	4.4.1 Number of recent resources secured and distributed to the sport sector
Definition	<p>Resources that contain relevant information for athletes and coaches</p> <p>Information sources to educate athletes and coaches on topic relevant to the sport sector</p>
Source of data	School Sport Directorate
Method of calculation/Assessment	Simple count
Means of verification	<p>Resource distributed</p> <p>Distribution list</p>
Assumptions	None



Indicator Title	4.4.1 Number of recent resources secured and distributed to the sport sector
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	Optimal use and execution of resources by sport sector
Indicator responsibility	Director: School Sport

## SUB-PROGRAMME 4.4: SCHOOL SPORT

### CONDITIONAL GRANT INDICATORS

#### 4.6.1 Number of learners participating in school sport tournaments at a district level

Indicator Title	4.6.1 Number of learners participating in school sport tournaments at a district level
Definition	<p>Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level.</p> <p>Only learners benefiting from the Mass Participation and Sport Development Grant are counted.</p> <p>To show the actual number of learners benefiting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.</p>
Source of data	School Sport Directorate
Method of calculation/ Assessment	<p>Simple Count.</p> <p>Only learners benefiting from the Mass Participation and Sport Development Grant are counted.</p> <p>Each learner should only be counted once irrespective of how many events they compete in.</p>
Means of verification	<p><b>Mandatory evidence:</b></p> <p>1. Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament.</p> <p>District team lists to be signed off and dated by the team manager.</p> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
Assumptions	Duplication



Indicator Title	4.6.1 Number of learners participating in school sport tournaments at a district level
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A high number of learners is desirable.
<b>Indicator responsibility</b>	Director: School Sport

#### 4.6.2 Number of schools provided with equipment and/or attire

Indicator Title	4.6.2 Number of schools provided with equipment and/or attire
<b>Definition</b>	<p>Number of schools provided with sets of equipment and/or attire in ensuring the delivery of school sport programs. Emphasis must be on previously disadvantaged schools.</p> <p>To show the number of schools assisted in the delivery of school sport programmes through the provision of equipment and/or attire.</p>
<b>Source of data</b>	School Sport Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count of the number of schools provided with equipment and/or attire. Schools are only counted once the receiving note has been signed by the principal of the school, or his/her authorised delegate.</p> <p>Each school is only counted once.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Inventory forms and/or goods delivery note of equipment in terms of what was delivered &amp; received signed and verified by a school representative of the receiving school. The quantile of the school must be specified.</li> </ol> <p>Equipment must meet the norms and standards of minimum equipment provision.</p>
<b>Assumptions</b>	<p>Incomplete source documents.</p> <p>The equipment and/or attire is not consistent across schools.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>



<b>Indicator Title</b>	<b>4.6.2 Number of schools provided with equipment and/or attire</b>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A high number of schools provided with equipment and/or attire.
<b>Indicator responsibility</b>	School Sport

#### 4.6.3 Number of learners supported to participate in National School Sport Championship

<b>Indicator Title</b>	<b>4.6.3 Number of learners supported to participate in National School Sport Championship</b>
<b>Definition</b>	Participants at the Provincial Camps will be counted. It indicates how the provincial departments are contributing towards the nation being active and assisting with talent development.
<b>Source of data</b>	School Sport Directorate
<b>Method of calculation/ Assessment</b>	Simple count of the number of participants in each Provincial Camp.
<b>Means of verification</b>	Registration/team lists. Post event close-out report.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	5 000 participants from Provincial Camps
<b>Indicator responsibility</b>	Provinces



## 4.6.4 Number of learners participating in school sport tournaments at a provincial level

Indicator Title	4.6.4 Number of learners participating in school sport tournaments at a provincial level
<b>Definition</b>	<p>Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a provincial level.</p> <p>Only learners benefiting from the Mass Participation and Sport Development Grant are counted.</p> <p>To show the actual number of learners benefiting from the Mass Participation and Sport Development Grant at a provincial level through their participation in school sport tournaments.</p>
<b>Source of data</b>	School Sport Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple Count.</p> <p>Only learners benefiting from the Mass Participation and Sport Development Grant are counted.</p> <p>Each learner should only be counted once.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. Team lists of learners participating in provincial tournaments that are submitted to departmental officials on the day of the tournament validated by the school principal or the delegate representing the school sport structure.</li> </ol> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
<b>Assumptions</b>	Duplication
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A high number of learners is desirable.
<b>Indicator responsibility</b>	School Sport



## 4.6.5 Number of school sport coordinators remunerated

Indicator Title	4.6.5 Number of school sport coordinators remunerated
<b>Definition</b>	<p>Number of school sport coordinators appointed from financial resources allocated to school sport within the Mass Participation and Sport Development Grant.</p> <p>This allocation is outside of the 6% staff allocation.</p> <p>These school sport coordinators are functioning at a district or local level.</p> <p>To show the actual number of school sport coordinators employed by the allocation.</p>
<b>Source of data</b>	School Sport Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count.</p> <p>Each school sport coordinator is only counted once.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <ol style="list-style-type: none"> <li>1. List of coordinators submitted by the provinces signed off by the provincial CD / HOD</li> <li>2. Signed appointment letter</li> <li>3. Monthly PERSAL report</li> </ol> <p>All demographic data must be segregated for race; gender; age; disability; province and where possible rural or urban.</p>
<b>Assumptions</b>	Contract termination
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Target for Women:</li> <li>▪ Target for Children:</li> <li>▪ Target for Youth:</li> <li>▪ Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>▪ Reflect on contribution to spatial transformation priorities</li> <li>▪ Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A higher number of school sport coordinators is desirable.
<b>Indicator responsibility</b>	School Sport



## 4.6.6 Number of school sport structures supported

Indicator Title	4.6.6 Number of school sport structures supported
<b>Definition</b>	<p>Number of district and/or provincial school sport code specific structures supported in ensuring the delivery of school sport programmes within the school. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and competitions. Financial and non-financial support could be provided.</p> <p>To show the actual number of school sport structures supported.</p>
<b>Source of data</b>	School Sport Directorate
<b>Method of calculation/ Assessment</b>	<p>Simple count</p> <p>Each structure is only counted once, irrespective of how often it is supported.</p>
<b>Means of verification</b>	<p><b><u>Mandatory evidence:</u></b></p> <p>Proof of support provided (could include proof of payment)</p>
<b>Assumptions</b>	Support provided is not standardised.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>* Target for Women:</li> <li>* Target for Children:</li> <li>* Target for Youth:</li> <li>* Target for People with Disabilities:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>* Reflect on contribution to spatial transformation priorities</li> <li>* Reflect on the spatial impact area</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A high number of school sport structures supported is desirable.
<b>Indicator responsibility</b>	Director: School Sport



# ANNEXURES



## **Annexures to the Annual Performance Plan**

### **Annexure A: Amendments to the Strategic Plan**

The Strategic Plan 2022 – 2025 has been adopted as the guiding document in all policy and strategies that will be employed by this Department during the 6<sup>th</sup> administration of the government of the day.

Policy is to be derived from other guiding document emanating from National, provincial, local and other sector-wide priorities. These documents also currently endure a transition phase given the priorities set forth by the 6<sup>th</sup> administration.

Therefore, updates will feature in this document constantly in the light of new developments and will be updated accordingly to this document.



## Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Community library services grant	To have transformed urban and rural community library infrastructure, facilities and services through a recapitalisation programme at national, provincial and local government level	<ul style="list-style-type: none"> <li>• Upgraded library facilities</li> <li>• Libraries provided with ICT infrastructure and public internet access</li> <li>• Libraries with improved staff capacity</li> <li>• Upgraded library collections (books and other materials)</li> <li>• Provincialized public library services</li> <li>• Dual purpose library facilities developed to assist the Department of Education.</li> </ul>	132 382	Continues until 2022/23
Mass Sport and Recreation participation programme	To facilitate sport participation and empowerment with relevant stakeholders	<ul style="list-style-type: none"> <li>• To promote mass participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport</li> </ul>	82 595	Continues until 2022/23

**Annexure C: Consolidated Indicators**

Institution	Output Indicator	Annual Target	Data Source
Not applicable as the department does not have entities reporting to it.			



## Annexure D: District Development Model

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>SUB-PRORAMME 2.2: ARTS AND CULTURE</b>						
Performing Arts Programme. Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	<b>R750 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, procurement of music instruments, National Days of significance, salaries, fees and stipends	Mangaung Metro Municipality	Mimabana Arts and Culture Centre, Thababachaba Nchu	Ms Myra Briedenhann 0785117544, myrabrie@gmail.com	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTEA, DTI, Local business, PACOFS, MUSICON, Lotto, National Arts Council, National Department of Arts and Culture, Lejweleputswa Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Fezile Dabi Arts and Culture Centre, Local libraries and , FS and National Departments of Public Works, FS Department of Police, Roads and Transport
Performing Arts Programme. Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	<b>R750 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, procurement of music instruments, National Days of significance, salaries, fees and stipends	Thabo Mofutsanyana district municipality, Maluti-A-Phofung local municipality, Dikhabeng local municipality, Set-soto local municipality, Nketoana local municipality, Mantsopa local municipality and Phumelela local municipality	Thabo Mofutsanyana Arts and Culture Centre (TMACC) in Phuthaditjhaba	Mr Ntsane Mopeli 066 478 9815, mopelispice04@gmail.com	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTEA, DTI, Local business sector, Lotto, National Arts Council, PACOFS, MUSICON, Lejweleputswa Arts and Culture Centre, Mimabana Arts and Culture Centre, Fezile Dabi Arts and Culture Centre, Basotho Cultural Village, Local libraries, National Department of Arts and Culture, FS and National Departments of Public Works, FS Department of Police, Roads and Transport



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Performing Arts Programme. Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	<b>R750 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, procurement of music instruments, National Days of significance, salaries, fees and stipends	Fezile Dabi district municipality, Metsimaholo local municipality, Ngwathe local municipality, Moqhaka local municipality and Mafube local municipality	Fezile Dabi Arts and Culture Centre (FDACC) in Sasolburg (Zamdela)	Mr Japhta Makhalemele 066 478 9887, japh-ta97@yahoo.com	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTE, DTI, Local business sector, National Department of Arts and Culture, SASOL, PACOFS, MUSI-CON, Lejweleputswa Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Kroonstad Civic Theatre, Etienne Rossouw Theatre, Lotto, National Arts Council, FS and National Departments of Public Works, FS Department of Police, Roads and Transport
Performing Arts Programme. Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	<b>R750 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, procurement of music instruments, National Days of significance, salaries, fees and stipends	Lejweleputswa district municipality, Matjhabeng local municipality, Nala local municipality, Tokologo local municipality, Tswelopele local municipality and Masilonyana local municipality	Lejweleputswa Arts and Culture Centre (LACC) in Welkom (Thabong)	Ms Mpho Mogaecho 066 485 3579, mogaecho.ma@sacr.fs.gov.za	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTE, DTI, Local Business, District Mines, National Department of Arts and Culture, PACOFS, MUSI-CON, Fezile Dabi Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Lotto, National Arts Council, FS and National Departments of Public Works, FS Department of Police, Roads and Transport



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Performing Arts Programme, Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	<b>R500 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, music instruments, National Days of significance, salaries, fees and stipends	Xhariep district municipality, Kopanong local municipality, Letsemeng local municipality, Mokokare local municipality and Naledi local municipality,	Arts and Culture Provincial Head Office in Bloemfontein (No Arts and Culture Centre in Xhariep District).	Mr. Thapelo Motshabi 066 478 9907, tshepangt@sacr.fs.gov.za	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTE, DTI, Local Business, District Mines, PACOF, National Arts Council, Lotto, MUSICON, Fezile Dabi Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, National Department of Arts and Culture, FS and National Departments of Public Works, FS Department of Police, Roads and Transport
Mangaung String Programme (Music)	Practical outreach, development, group training and training to 400 Free State learners in string instruments from 50 different Free State schools	<b>R750 000</b> - excluding provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, National Days of significance, overseas tours to Europe, salaries, fees and stipends	Mangaung Metro Municipality, Lejweleputswa district municipality, Matjhabeng local municipality, Fezile Dabi district municipality, Ngwatho, local municipality and Mookgala local municipality	Mangaung String Unit at Free State Provincial Arts and Culture Head Office in Bloemfontein	Mr. Thapelo Motshabi 066 478 9907, tshepangt@sacr.fs.gov.za	Free State Symphony Orchestra, University of the Free State, National Department of Arts and Culture, local district schools, Local business, MUSICON, Fezile Dabi Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Hilti foundation, National Arts Council, Lotto, Free State Departments of Public Works, FS Department of Police, Roads and Transport and the Free State Department of Education



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Free State Music Tuition Programme	One-on-one practical and theory training to 200 Free State learners and adults in string instruments, wind instruments, percussion and how to read and write music staff notation.	<b>R500 000</b> - excluding the procurement of instruments, equipment, provincial festivals and finals, MACUFE Homebrew festival, ad hoc directives, National Days of significance, salaries, fees and stipends	Mangaung Metro Municipality, Lejweleputswa district municipality and Matjhabeng local municipality	Free State MUSICON (Music Academy) based in Bloemfontein	Ms. Yoliswa Mngqayane, 083 749 4495, mngqayane.y@sacr.fs.gov.za	Local Community Arts and Culture Groups (NGO's/NPO's), Free State Symphony Orchestra, National Department of Arts and Culture, University of the Free State, Fezile Dabi Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Local Mangang Metro Schools, Free State Departments of Public Works, FS Department of Police, Roads and Transport and the Free State Department of Education
Integrated EPWP Arts and Culture Programme (Environmental and Culture Sector)	Employment to 120 EPWP Arts and Culture Fieldworkers for a period of 7 months per year, working within the performing arts programme, the visual arts and crafts programme, the arts in schools programme and MUSICON music programme.	<b>R2 000 000</b> (Stipends only) project funding comes from the budgets allocated to the above programmes where applicable.	Mangaung Metro Municipality, Lejweleputswa district municipality and Matjhabeng local municipality	Free State Provincial Arts and Culture Head Office in Bloemfontein	Mr. Goitseman Pholo 066 478 9948, 051 407 2926, pholog@sacr.fs.gov.za	Local Community Arts and Culture Groups (NGO's/NPO's), Free State Symphony Orchestra, National Department of Arts and Culture, University of the Free State, Fezile Dabi Arts and Culture Centre, Mmabana Arts and Culture Centre, Thabo Mofutsanyana Arts and Culture Centre, Local Mangang Metro Schools, Free State Departments of Public Works, FS Department of Police, Roads and Transport and the Free State Department of Education



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>SUB-PROGRAMME 2.3: MUSEUM SERVICES</b>						
Distribution of promotional materials	Annual distribution of 20 000 copies of promotional materials for marketing and educational purpose.	<b>R150 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Gabriel Tlhapi 066 479 1162	Disabled people, women, youth and the elderly Learners & Educators Museums users (local & international) Local and District Municipalities House of Traditional leaders Community structures Cultural groups Friends of museums Institutions of higher learning



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Promotions of National Symbols and orders	27 annual workshops for the purpose of social cohesion and nation building.	<b>R280 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr .Gabriel Tlhapi 066 479 1162	Disabled people, women, youth and the elderly Learners & Educators Museums users (local & international) Local and District Municipalities House of Traditional leaders Community structures Cultural groups Friends of museums Institutions of higher learning



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Community outreach programmes	36 annual workshops to promote museum services.	<b>R374 400</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Gabriel Tlhapi 066 479 1162	Disabled people women, youth and the elderly Learners & Educators Museums users (local & international) Local and District Municipalities House of Traditional leaders Community structures Cultural groups Friends of museums Institutions of higher learning
Management of museums Guided tours Research Use of facilities Exhibitions Educational programmes at museums Book launches	9 museums managed daily to preserve, promote and transform heritage landscape	<b>R48 294 000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Gabriel Tlhapi 066 479 1162	Disabled people women, youth and the elderly Learners & Educators Museums users (local & international) Local and District Municipalities House of Traditional leaders Community structures Cultural groups Friends of museums Institutions of higher learning



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>SUB-PRORAMME 2.4: HERITAGE RESOURCE SERVICES</b>						
Acceleration of transformation of the heritage landscape		<b>R120 000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Santral Post office Provincial Heritage Resources Authority Provincial Geographical Names Council General Public
	5 Districts Social Cohesion Conversions					
Declaration of Provincial Heritage Sites		<b>R185 000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Santral Post office Provincial Heritage Resources Authority Provincial Geographical Names Council General Public
	Declaration of Provincial Heritage Sites					



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Acceleration of transformation of the heritage landscape	40 Permits Applications processed annually	<b>R144 000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Santral Post office Provincial Heritage Resources Authority Provincial Geographical Names Council General Public
Acceleration of transformation of the heritage landscape	Celebration of Days of National Significance.  1 Provincial Heritage Day Celebration	<b>R1 300 000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Provincial Heritage Resources Authority Provincial Geographical Names Council General Public



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Acceleration of transformation of the heritage landscape	1 Provincial Social Cohesion Summit	<b>R1 000 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Provincial Heritage Resources Authority Provincial Geographical Names Council General Public



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>SUB-PROGRAMME 2.5: LANGUAGE SERVICES</b>						
Provision of translation and interpreting services to the Free State Provincial Govt departments	350 documents translated and edited annually	<b>R50 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Dr. Mahanke 066 479 0081	Members of the communities who are able to use their own languages to access the services of rendered by the government.  Members of the deaf and the blind Communities Literary artists Free State writers Forum Other FS Departments



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Support to language coordinating structures	1 language coordinating structure supported annually	<b>R200 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Dr. Mahanke 066 479 0081	Members of the communities who are able to use their own languages to access the services of rendered by the government.  Members of the deaf and the blind Communities Literary artists Free State writers Forum Other FS Departments
Monitoring of Free State Provincial Government (FSPG) departments for compliance to the Use of Free State Official Languages Act (UFSOLA)	11 FSPG departments monitored annually	<b>R50 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Dr. Mahanke 066 479 0081	Members of the communities who are able to use their own languages to access the services of rendered by the government.  Members of the deaf and the blind Communities Literary artists Free State writers Forum Other FS Departments



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Acceleration of transformation of the heritage landscape	8 Advocacy workshops annually	<b>R185 000</b>	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District Fezile Dabi District Municipality	Business Partners Building Corner Henry & East Burger Streets Bloemfontein 9300	Mr. Jeff Mphomela 0747101534	Local and District Municipalities Government Departments Santral Post office Provincial Heritage Resources Authority Provincial Geographical Names Council General Public
<b>SUB-PROGRAMME 3.2: LIBRARY SERVICES</b>						
Infrastructure projects	Building of new libraries	<b>R4 346 000</b>	Mangaung Metro Municipality (Naledi local municipality)	Office no. Ground Floor Warden Building Henry Street – Department of Sport Arts, Culture and Recreation	Mbenya M 066 479 0781	



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Infrastructure projects	Upgrading of existing library buildings	<b>R500 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mofutsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office no. Ground Floor Warden Building Henry Street – Department of Sport Arts, Culture and Recreation	Mbenya M 066 479 0781	
Infrastructure projects	Maintenance of existing library buildings	<b>R5 400 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mofutsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office no. Ground Floor Warden Building Henry Street – Department of Sport Arts, Culture and Recreation	Mbenya M 066 479 0781	



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Reading Projects	Projects to promote reading	<b>R1 000 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mofutsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office No. 122; Library Services Building; 36 Zastron Street; Bloemfontein, 9300	ND Ramugondo 0664791182	Local Reading clubs



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Services for the visually impaired	Establishment and maintenance of Mini-lib	<b>R1 500 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mo-futsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office No. 122; Library Services Building; 36 Zastron Street; Bloemfontein, 9300	ND Ramugondo 0664791182	Local Blind societies
IT infrastructure	Provision of IT infrastructure in libraries	<b>R11 715 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mo-futsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office No. 122; Library Services Building; 36 Zastron Street; Bloemfontein, 9300	ND Ramugondo 0664791182	SA Connect



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Library material	Provision of library material to libraries	<b>R5 500 000</b>	Mangaung Metro Municipality Xhariep District Municipality Thabo Mo-futsanyana district municipality Fezile Dabi District municipality Lejweleputswa District municipality	Office No. 122; Library Services Building; 36 Zastron Street; Bloemfontein, 9300	ND Ramugondo 0664791182	Local Writer's associations Local writers
<b>SUB-PRORAMME 4.2: SPORT (FSSI)</b>						
Support the Development of the South African Coordinated Academy System	This define the legislative responsibility of the Department of Sport to the FSAS in line with the SA Academies Strategic Framework and Policy Guidelines, 2013	<b>R7,873,000</b>	Mangaung Metro District Municipality Thabo Mo-futsanyana District Municipality Xhariep District Municipality Lejweleputswa District Municipality Fezile Dabi District Municipality	FS Sport Science Institute 4 President Street Oranjesig Bloemfontein 9300	Mr. Evert Venter 066 474 7394	Free State Academy of Sport



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>SUB-PRORAMME 4.4: SCHOOL SPORT</b>						
<b>School Sport Tournaments at District and Provincial Level</b>	Mangaung Metro School Sport Competitions	<b>R350 000</b>	Mangaung Metro	Bloemfontein, Botshabelo, Tweeling, Thaba-nchu	Mr. Struben Mathumbu 4 President Brand Street Orangesig Bloemfontein 9301  066 479 0446	DoE, Schools, School Sport Structures, Sport Councils, Local Municipality, SAPS and Love-Life
	Lejweleputswa District School Sport Competitions	<b>R 350 000</b>	Lejweleputswa District	Matjhabeng, Nala, Tokologo, Masilonyana & Tswelopele		
	Thabo Mofutsanyana District School Sport Competitions	<b>R 350 000</b>	Thabo Mofutsanyana District	Maluti-a-Phofung, Dihlabeng, Setsoto & Phumelela		
	Fezile Dabi District School Sport Competitions	<b>R 350 000</b>	Fezile Dabi District	Mafube, Moqhaka, Ngwathe & Metsimaholo		
<b>Provide Sport equipment and attire to 75 schools</b>	Schools to receive sport equipment and attire per district:	<b>R1 875 000</b>	Mangaung Metro, Lejweleputswa, Fezile Dabi, Thabo Mfutsanyana and Xhariep districts	Bloemfontein, Thabong, Sasolburg & Trompsburg will be used as collection points for schools from the whole district	Mr. Struben Mathumbu 4 President Brand Street Orangesig Bloemfontein 9301  066 479 0446	Sport and Recreation South Africa, DoE, Schools & School Sport Structures
	Mangaung (18) Lejweleputswa (15) Thabo Mofutsanyana (24) Fezile Dabi (14) Xhariep (4)					



Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<b>Youth Unemployment:</b> Remunerate Coordinators who support, monitor & evaluate school sport at district and local level <b>(12)</b>	Mangaung Metro (4)	<b>R1 099 860</b>	Mangaung Metro	Bloemfontein, Botshabelo, Tweeling, Thabanchu	Mr. Struben Mathumbu 4 President Brand Street Orangesig Bloemfontein 9301  066 479 0446	Sport and Recreation South Africa
	Lejweleputswa District (2)		Lejweleputswa District	Matjhabeng, Nala, Tokologo, Masilonyana & Tswelopele		
	Thabo Mofutsanyana District (2)		Thabo Mofutsanyana District	Maluti-a-Phofung, Dihlabeng, Setsoto & Phumelela		
	Fezile Dabi District (2)		Fezile Dabi District	Mafube, Moqhaka, Ngwathe & Metsimaholo		
	Xhariep District (2)		Xhariep District	Kopanong & Letsemeng		
<b>Increase Sector Capacity:</b> Support to School Sport Structures	Provide resources and administrative support to school sport structures of the 16 priority codes so that they can assist in the roll out of school sport	<b>R1 099 860</b>	Lejweleputswa, Thabo Mofutsanyana, Mangaung Metro, Xhariep and Fezile Dabi		Mr. Struben Mathumbu 4 President Brand Street Orangesig Bloemfontein 9301  066 479 0446	Sport and Recreation South Africa. Department of Education

**CONTACT DETAILS:**

**Street Address:** HOD's Building, FSSSI Premises, Free State Psychiatric Complex, Corner of President Brand Street and Victoria Road, Oranjesig, Bloemfontein, 9301

**Postal Address:** Private Bag X20606, Bloemfontein, 9300

**Toll-Free Number:** 0800 202 837

**Website Address:** [www.sacr.fs.gov.za](http://www.sacr.fs.gov.za)

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FREE STATE DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION  
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