

Free State Department of Sport, Arts, Culture and Recreation

Strategic Plan for 2020 - 2025

July 2020



sport, arts, culture & recreation

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

Table of Contents

List of acronyms/abbreviations	4
Executive Authority Statement	9
Accounting Officer Statement	12
Official Sign-offs	23
Part A: Our mandate	25
1. Constitutional Mandate	25
2. Legislative and policy mandates	30
3. Institutional policies and strategies over the five-year planning period	40
4. Relevant court rulings	42
Part B: Our strategic focus	43
1. Vision	44
2. Mission	44
3. Values	44
4. Situational analysis	45
4.1 Internal environment analysis	45
4.2 External environment analysis	57
Part C: Measuring our performance	67
1. Institutional performance information	68
1.1 Measuring the impact	68

1.2 Measuring our outcomes	68
1.3 Explanation of planned performance over the medium-term period	76
2. Key risks and mitigations	77
3. Public entities	79
Part D: Technical indicator descriptions (TIDs)	80
Annexures to the Strategic Plan	99
Annexure A: District Development Model	100

LIST OF ACRONYMS/ABBREVIATIONS

AET	Adult Education and Training
AGSA	Auditor - General of South Africa
AFCON	African Confederations
ANC	African National Congress
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCV	Basotho Cultural Village
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHAN	Champions of African Nations
CCIFSA	Creative and Cultural Industry Federation of South Africa
CPM	Contract Project Management
COBIT	Control Objectives for Information and Related Technologies
CUT	Central University of Technology
CV	Curriculum Vitae
DHPS	District High Performance Satellite
DORA	Division of Revenue Act
DPME	National Department of Planning, Monitoring and Evaluation
DPW	Department of Public Works
DSACR	Department of Sport, Arts, Culture and Recreation
EHWP	Employee Health and Wellness Programme
ELC	Early Learning Centre
EPWP	Expanded Public Works Programme
ERASA	Endurance Ride Association of South Africa
EXCO	Executive Council
FET	Further Education and Training
FS	Free State
FSAS	Free State Academy of Sport
FSPG	Free State Provincial Government

FSSSI	Free State Sport Science Institute
HDI	Historically Disadvantaged Individual
HOA	Home Owners Allowance
HOD	Head of Department
HP	High Performance
HR	Human Resource
IBF	International Boxing Federation
INDS	Integrated National Disability Strategy
ICT	Information and Communication Technology
IPC	Inter Provincial Championship
IT	Information Technology
ITU	International Triathlon Union
KCM	Key Control Measures
KPI	Key Performance Indicator
LDAP	Lightweight Directory Access Protocol
LECMA	Lengau Choral Music Association
LOGIS	Logistical Information System
MACUFE	Mangaung African Cultural Festival
MDP	Management Development Programme
MEC	Member of Executive Council
MIS	Management Information System
MISS	Minimum Information Security Standards
MOU	Memorandum of Understanding
MPP	Mass Participation Programme
MTEF	Medium-Term Expenditure Framework
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHRA	National Heritage Resource Act

NTC	National Training Centre
NSRP	National Sport and Recreation Plan
OTP	Office of the Premier (Free State)
PACC	Provincial Arts and 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 Systems
PT	Provincial Treasury
PW	Public Works
RFID	Radio Frequency Identification
RSA	Republic of South Africa
SA	South Africa
SABDC	South African Book Development Council
SACR	Sport, Arts, Culture and Recreation
SAIGA	South African Institute of Government Auditors
SALGA	South African Local Government Association
SANABO	South African National Boxing Organisation
SCM	Supply Chain Management
SLA	Service Level Agreement
SMS	Senior Management Services
SASCOC	South African Sport Confederations and Olympic Committee
SASReCon	South African Sport and Recreation Conference
SMME	Small Micro Medium Enterprise
SRSA	Sport and Recreation South Africa
SSMPP	School Sport Mass Participation Programme

U-AMP	User Asset Management Plan
UFS	University of the Free State
UNCRPD	United Nations Convention on the Rights of Persons with Disabilities
WB	World Basketball



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 24th 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.

A handwritten signature in black ink, consisting of the letters 'SRM' inside a circle followed by the name 'Malope' in a cursive script. A horizontal line is drawn across the signature.

Mr. RS Malope

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

Official Sign-Off

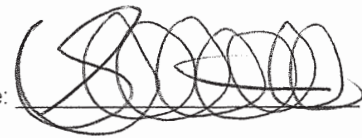
It is hereby certified that this Strategic Plan:

- 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 Impact and Outcomes which the Free State Department of Sport, Arts, Culture and Recreation will endeavour to achieve over the period 2020/21 until 2024/25.

Mr. VS Khetha

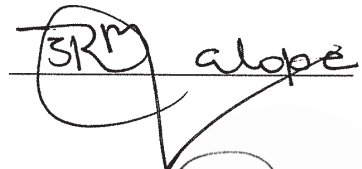
Programme manager: Cultural Affairs

Signature:



**Programme manager: Library and
Archives Services**

Signature:



Me. KK Tlhakudi

Programme manager: Sport and Recreation

Signature:



Mr. T Loate

Programme manager: Corporate Services

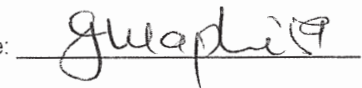
Signature:



Me. JF Maphisa

Chief Financial Officer

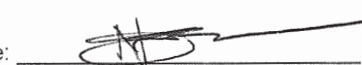
Signature:



Me. NMJ Makopo

Head Official responsible for Planning

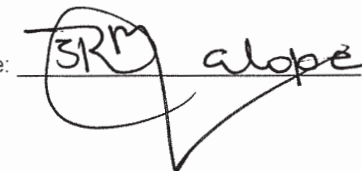
Signature:



Mr. RS Malope

Accounting Officer

Signature:



Approved by:

Me. LP Mahasa

Executive Authority

Signature:





PART A

Part A: Our Mandate

1. 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
Constitution of the Republic of South Africa, No. 108 of 1996	
Languages [Section 6(2), 6(3) and (4)]	<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>
Language and culture (Section 30)	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.
Cultural, religious and linguistic communities (Section 31)	DSACR must ensure that its programmes and projects respect the cultural, religious and linguistic diversity of the Free State communities.
Principles of cooperative government and intergovernmental relations (Section 41)	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.
Accountability and responsibilities (Section 133)	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.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Assignment of powers [Section 156(4)]	<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"> • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. <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>
Public Administration <ul style="list-style-type: none"> • Basic values and principles governing public administration (Section 195) • Public Service (Section 197) 	<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"> a) A high standard of professional ethics must be promoted and maintained. b) Efficient, economic and effective use of resources must be promoted. c) Public administration must be development-oriented. d) Services must be provided impartially, fairly, equitably and without bias. e) People’s needs must be responded to, and the public must be encouraged to participate in policy-making. f) Public administration must be accountable. g) Transparency must be fostered by providing the public with timely, accessible and accurate information. h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated. 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.”
	<p>Section 195 (2) provides that the principles in section 195 (1) apply to all spheres of government.</p>

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
	<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>
<p>Functional Areas of Concurrent National and Provincial Legislative Competence (Schedule 4 – Part A)</p>	<p>Cultural Matters:</p> <ul style="list-style-type: none"> • DSACR works closely with DSAC and associated organs of the state regarding concurrent arts, culture and heritage matters. <p>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:</p> <ul style="list-style-type: none"> • DSACR works closely with DSAC and associated organs of state regarding language policy matters.

Relevant section of the Constitution	Responsibility
Constitution of the Republic of South Africa, No. 108 of 1996	
Functional areas of exclusive provincial legislative Competence (Schedule 5 - Part A)	<p>Archives other than national archives:</p> <p>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>Libraries other than national libraries:</p> <p>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>Museums other than national museums:</p> <p>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>Provincial cultural matters:</p> <ul style="list-style-type: none"> • 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. • 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. <p>Provincial Sport:</p> <ul style="list-style-type: none"> • DSACR is mandated to help to create an enabling environment for provincial sport and recreational activities.

2. 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
Basic Conditions of Employment Act 75 of 1997	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.
Compensation of Occupational injuries and disease Act 130 of 1993	This Act makes provision for: <ul style="list-style-type: none"> • 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.
Electronic Communication and Transactions Act, 2002, Act 25 Of 2002	DSACR to ensure security of information and systems and safeguard the ICT resources.
Employment Equity Act 55 of 1998	This Act makes provision for employment equity; and to provide for matters connected thereto.
Framework for Managing Programme Performance (2007)	This Framework aims to: <ul style="list-style-type: none"> • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate • Improve integrated structures, systems and processes required to manage performance information • Define roles and responsibilities for managing performance information • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
Free State Growth and Development Strategy (FSGDS) 2013	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"> • to serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province. • To build uniformity of application of planning processes and methodologies. • To formulate development plans and priorities for the province. • To ensure inclusivity of planning processes.
FSPG e-mail Policy and Guidelines	DSACR to ensure proper usage of the e-mail system to Prevent misuse and security risks

Relevant section of the Legislation and policy mandates	Responsibility
Government-Wide Monitoring and Evaluation System (GWM&E) (2007)	<p>The aim of the Government-wide Monitoring and Evaluation (GWM&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&E) in South Africa. It promotes results-based management.</p>
Medium-Term Strategic Framework (MTSF) 2019-2024	<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"> • Driving a strong and inclusive economy; • Building and strengthening the capabilities of South Africans; and • Achieving a more capable State. <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> <p>Priority 1: Economic transformation and job creation</p> <p>Priority 2: Education, skills and health</p> <p>Priority 3: Consolidating the social wage through reliable and quality basic services</p> <p>Priority 4: Spatial integration, human settlements and local government</p> <p>Priority 5: Social cohesion and safe communities</p> <p>Priority 6: A capable, ethical and developmental state</p> <p>Priority 7: A better Africa and world</p>
Labour Relations Act 6 of 2014	<p>This Act makes provision to the following:</p> <ul style="list-style-type: none"> • amend the Labour Relations Act, 1995, so as to facilitate the granting of organisational rights to trade unions that are sufficiently representative; • 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; • provide for the Labour Court to order that a suitable person be appointed to administer a trade union or employers' organisation; • enable judges of the Labour Court to serve as a judge on the Labour Appeal Court; • further regulate enquiries by arbitrators; • provide greater protection for workers placed in temporary employment services; • regulate the employment of fixed term contracts and part-time employees earning below the earnings threshold determined by the Minister; • further specify the liability for employer's obligations; and to substitute certain definitions; and • provide for matters connected therewith.

Relevant section of the Legislation and policy mandates	Responsibility
National Development Plan (Vision 2030)	<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> <ul style="list-style-type: none"> • Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bringing about faster economic growth, higher investment and greater labour absorption. • Focusing on key capabilities of people and state. • Building a capable and developmental state. • Encouraging strong leadership through society to work together to solve problems. <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>
National Evaluation Policy (2012)	<p>This Framework aims to:</p> <ul style="list-style-type: none"> • Foreground the importance of evaluation in policy-making and management; • Promote, facilitate and institutionalise the use of evaluation in government; • Strengthen linkages between evaluation, policy-making, planning and budgeting; • Develop a common language and conceptual base for evaluation in government; • Clarify the role of evaluations in relation to other performance management instruments; • Frame the evaluation function in terms of its scope, institutionalization, standards, process requirements, skill requirements, governance, financing and oversight; • Clarify distinctions in the roles and responsibilities of public institutions in relation to evaluation; • Improve the quality of evaluations undertaken in public institutions; • Increase the utilisation of evaluation findings to improve performance.
National South African Qualification Authority Act 58 of 1995	<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>
National Youth Policy 2015 - 2020	<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>

Relevant section of the Legislation and policy mandates	Responsibility
Occupational Health and Safety Act 85 of 1993	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> • 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; • 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; • the establishment of an advisory council for occupational health and safety; and • for matters connected therewith.
Promotion of Access to Information Act 2 of 2000	<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>
Public Finance Management Act 1 of 1999	<p>This Act aims to:</p> <ul style="list-style-type: none"> • regulate financial management in the national government and provincial governments; • ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; • provide for the responsibilities of persons entrusted with financial management in those governments; and • provide for matters connected therewith.
<p>Public Service Corporate Governance of ICT Policy Framework</p> <p>FSPG IT Governance Framework</p> <p>International Standards Organisation IS FUNCTION 27002 Code of Practice for Information Security Management and the South African SABS 27002.</p> <p>King Code of Cooperative Governance</p> <p>COBIT</p>	<p>DSACR to ensure proper cooperate governance of ICT by establishing formulating, implementing and reviewing ICT policies, establishing functional governance structures.</p>
Public Service Act, 1994 as amended by Public Service Amendment Act 30 of 2007	<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>

Relevant section of the Legislation and policy mandates	Responsibility
Promotion of Administrative Justice Act 3 of 2000	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
Protection of Personal Information Act 4 of 2013	<p>This Act aims to:</p> <ul style="list-style-type: none"> • promote the protection of personal information processed by public and private bodies; • introduce certain conditions so as to establish minimum requirements for processing of personal information; • 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; • provide for the issuing of code of conduct; • provide for the rights of persons regarding unsolicited electronic communications and automated decision making; • regulate the flow of personal information across the borders of the Republic; and • for matters connected therewith.
Regulation of Interception of Communication and Provision of Communication-Related Information Act, 2003, Act 122 of 2003	DSACR to ensure security of information and systems and safeguard the ICT resources.
Revised Framework for Strategic Plans and Annual Performance Plans (2019)	<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"> • Institutionalise government's national development planning agenda through institutional plans. • Institutionalise planning for women, youth and people with disabilities in line with the relevant frameworks. • Provide information about the legislation which informs government planning. • Institutionalise the Results-Based Approach. • Provide planning tools which can be used for the different types of plans. • Describe the alignment between the planning, budgeting, reporting, monitoring and evaluation processes. • Give the definitions of the various planning, reporting, monitoring and evaluation concepts. • Outline the roles and responsibilities of the stakeholders and institutions that participate in the planning processes. • Encourage evidence-based policy making, planning and implementation.

Relevant section of the Legislation and policy mandates	Responsibility
Skills Development Act 97 of 1998	<p>This Act makes provision for:</p> <ul style="list-style-type: none"> • an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African work force; • integration of those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; • Learnerships that lead to recognised occupational qualifications; • The financing of skills development by means of a levy-grant scheme and a National Skills Fund; • Provision and regulation of employment services; and • For matters connected therewith.
State Information Technology Act 88 of 1998	<p>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.</p> <p>DSACR to ensure security of information and systems and safeguard the ICT resources.</p>
The South African National Policy Framework for Women's Empowerment and Gender Equality of 2000	<p>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.</p>
White Paper on the Rights for Persons with Disabilities	<p>This WPRPD updates the 1997 INDS, integrates obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities.</p>
Cultural Institutions Act, 119, 1998	<p>DSACR must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.</p>
Cultural Promotions Act, 35, 1983	<p>This legislation was assigned to the Free State and DSACR is responsible for complying with the provisions of the Act.</p>
Free State Provincial Government Language Policy, 2014	<p>The aims of the FSPG Language Policy are, amongst others:</p> <ul style="list-style-type: none"> • To designate the official languages which must be used for purpose of government; • To promote the equitable use of the designated official languages of the Free State Provincial Government; <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>
National Arts Council Act 56, 1997	<p>DSACR is responsible for the nomination of a Free State provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Free State.</p>

Relevant section of the Legislation and policy mandates	Responsibility
National Film and Video Foundation Act, 73, 1997	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.
National Heritage Council Act, 11, 1999	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.
National Heritage Resources Act 11 of 1999	<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> <p>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.</p>
National Language Policy Framework, 2003	<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"> • promote the equitable use of the 11 official languages; • facilitate equitable access to government services, knowledge and information; • ensure redress for the previously marginalised official indigenous languages; • initiate and sustain a vibrant discourse on multilingualism with all language communities; • encourage the learning of other official indigenous languages to promote national unity, and linguistic and cultural diversity; and • promote good language management for efficient public service administration to meet client expectations and needs.
Pan South African Language Board Act, 1995	<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>
South African Geographic Names Council Act, 1998	<p>DSACR is responsible:</p> <ul style="list-style-type: none"> • For complying with the provisions in this Act to nominate a Free State provincial representative to sit on the South African Geographical Names Council; • To research geographical names in the Free State; • to ensure standardisation; and, • 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.

Relevant section of the Legislation and policy mandates	Responsibility
Use of Free State Official Languages Act, 2017 (No 1 of 2017)	<p>This Act:</p> <ul style="list-style-type: none"> • Provides for the regulation and monitoring of the Use of official languages by Provincial government for government purposes; • Require the adoption of a provincial language policy by the Executive Council; • Provide for the establishment and functions of a provincial language unit; • Provide for the monitoring of and reporting on use of official languages by Provincial Government; and • To provide for matters connected therewith. <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>
Collection Development Policy	<p>DSACR is responsible for implementation of this policy and its objectives are:</p> <ul style="list-style-type: none"> • to provide a framework for consistent approach to collection development; • to provide an evaluation and selection criteria which will ensure a responsive, needs-based and well-balance collection of library material; • to confirm the Directorate's (Library Services) to intellectual freedom and equitable and unrestricted access to information; and • to inform stakeholders to the guidelines according to which library collections are developed and maintained.
Free State Library and Information Services Act, 5, 1999	<p>This Act makes provision for the establishment, administration and control of library and information services in the Province and for matters incidental thereto.</p>
Free State Provincial Archives Act, 4, 1999	<p>The aims of this Act are:</p> <ul style="list-style-type: none"> • to provide for a Provincial Archives; • The proper management and care of the records of governmental bodies; and • the preservation and use of a provincial archival heritage for all the people of the Province; and • for matters connected therewith.
National Archives Act, 43, 1996	<p>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.</p>
South African Public Library and Information Services Bill - 2019 (Draft)	<p>The objects of this Act are to:</p> <ul style="list-style-type: none"> (a) provide for essential national minimum norms and standards for the rendering of public library and information services; (b) promote public access to public library and information services; (c) provide for the determination of national policy and principles for public library and information services; (d) promote co-operative governance and the co-ordination of responsibilities for public library and information services; (e) provide measures to redress the inequality in the provision of public library and information services; (f) promote transformation in the provision of public library and information services; and (g) encourage a culture of reading to create a nation of readers.

Relevant section of the Legislation and policy mandates	Responsibility
Free State White Paper for Sport and Recreation	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.
National Sport and Recreation Act, 110, 1998	<p>The Act provides for the promotion and development of sport and recreation and coordination of relationships between SRSA, SASCO (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>
Safety at Sport and Recreational Events Act, 2010 (Act No 2 of 2010)	<ul style="list-style-type: none"> • 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; • to provide for the accountability of event role-players; • to provide for certain prohibitions; • to provide for the risk categorisation of events; • to provide for the establishment of measures to deal with safety and security at events; • to provide for accreditation of role-players at events; • to provide for event ticketing; • to provide for the control of access of spectators and vehicles at events; • to provide for the issuing of safety certificates for planned or existing stadiums or venues; • to provide for the contents of safety certificates and amendments to safety certificates; • to provide for appointment of inspectors and their powers of entry and inspection; • to provide for the deployment of security services; • to provide for spectator exclusion notices; to provide for prohibition notices; • to provide for the establishment of an Appeal Board and for appeals; • to provide for public liability insurance for events; • to provide for payment of fees; • to provide for offences and penalties; and • to provide for matters connected therewith.
South African Sport Academies Strategic Framework and Policy guidelines of 2013	The Framework clarifies the roles and responsibilities of all stakeholders. Key areas of the Framework (i) Responsibility of the Department to provide Financial & 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.
Integrated School Sport Framework: MoU between DBE and SRSA according to the Inter-governmental Framework Act, 2005 (Act No 13 of 2005)	<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>

Relevant section of the Legislation and policy mandates	Responsibility
Other prescripts governing the Department	<ul style="list-style-type: none"> • 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 • State of the Nation Address • State of the Province Address • MEC’s Budget Vote Speech • National Policy Document on Arts and Culture Centres • SADEC Protocols • SASCOC Strategic plan and National Academy Strategy • Memorandum of Agreement between SACR and South African National Defence Force • Framework for collaboration with the National Department of Basic Education and National Department of Sport and Recreation

3. Institutional Policies and Strategies over the five-year planning period 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
Priority 1: 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
Priority 2: 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
Priority 4: 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
Priority 5: 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
Priority 6: 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

4. 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, whereafter 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. Vision

An active, creative, winning and socially cohesive nation.

2. Mission

Creation of an enabling environment for social cohesion and nation building through civil society structures and cooperative governance.

Promoting inclusive sport, arts, culture and recreation programmes that enhance excellence and talent towards a healthy lifestyle.

3. Values

Our values are aligned to the Basic values and principles governing public administration as outlined in Chapter 10, section 195 of the Constitution of the Republic. Which are:

- a) A high standard of professional ethics must be promoted and maintained.
- b) Efficient, economic and effective use of resources must be promoted.
- c) Public administration must be development-oriented.
- d) Services must be provided impartially, fairly, equitably and without bias.
- e) People's needs must be responded to, and the public must be encouraged to participate in policy-making.
- f) Public administration must be accountable.
- g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
- 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."

Also, the Department subscribes to the "*Batho-Pele principles*":

Principle	Responsibility
Consultation	Citizens should be consulted about the level and quality of the Public Services they receive and, wherever possible, should be given a choice about the services that are offered
Service Standards	Citizens should be told what level and quality of Public Services they would receive so that they are aware of what to expect
Access	All citizens should have equal access to the services to which they are entitled.

Principle	Responsibility
Courtesy	Citizens should be treated with courtesy and consideration
Information	Citizens should be given full, accurate information about the Public Services they are entitled to receive
Openness and Transparency	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response
Value for money	Public services should be provided economically and efficiently in order to give citizens the best possible Value for Money.

4. 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.

4.1. 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 malicious 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.

On the 24th of June, the Minister of Finance tabled an Emergency Budget. All Government departments budgets were revised downwards to cater for COVID-19 needs. Our department was no exception. The budget was reduced from R770.429 million to R601.751 million, a significant decrease of R168.687 million. The impact is mainly on Infrastructure, Earmarked funds including MACUFE, and the Conditional Grants. The department has had to scale down on initial plans and amend the APP accordingly to stay within the available funds.

An amount of R12.5 million was reprioritised from within and allocated to COVID-19. R1.5 million will be utilised for PPEs. Programme 2 was allocated R6 million for relief of artists, Programme 3 and 4 received R2million each for social support and the special programmes was also allocated a million rand toward social support. These funds will be monitored to ensure that they are spent for the intended purpose only. An additional R6.5 million was allocated for the relief of athletes from the Mass Sport Participation Grant.

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 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 strengthen 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 organisa-

tional 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.

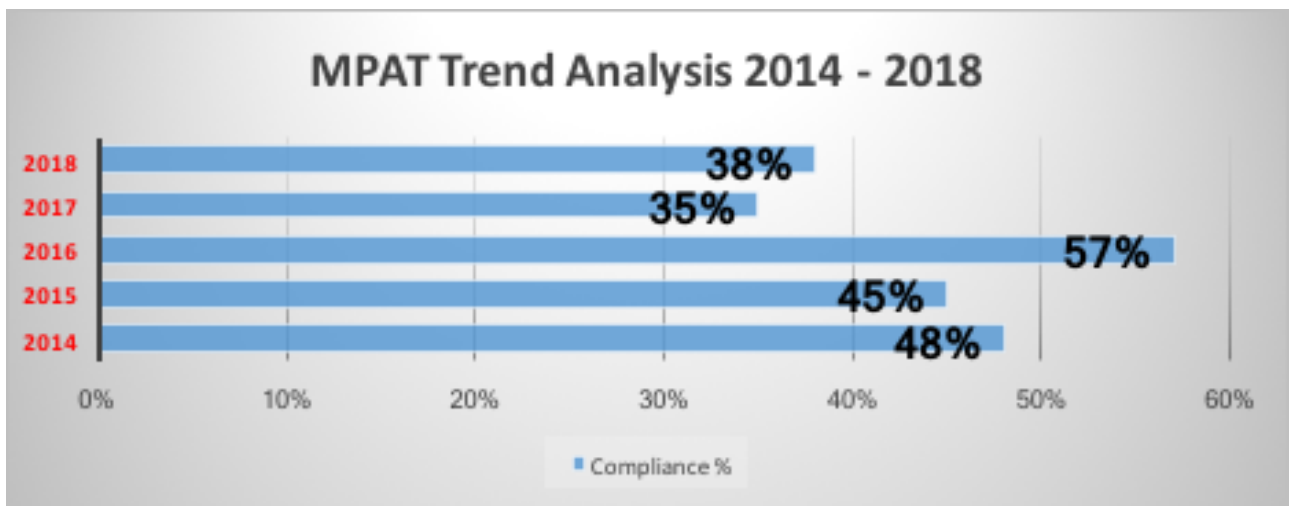
In terms of **governance and ethics** draft report submitted by the Department's internal auditors, there are clear indications that although the system of internal control was adequate in most instances, however it was not fully effective in some instances. Certain matters reported on, indicated internal 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

With the maturity and institutionalisation of management practices in the public service, the 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 filling of 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.

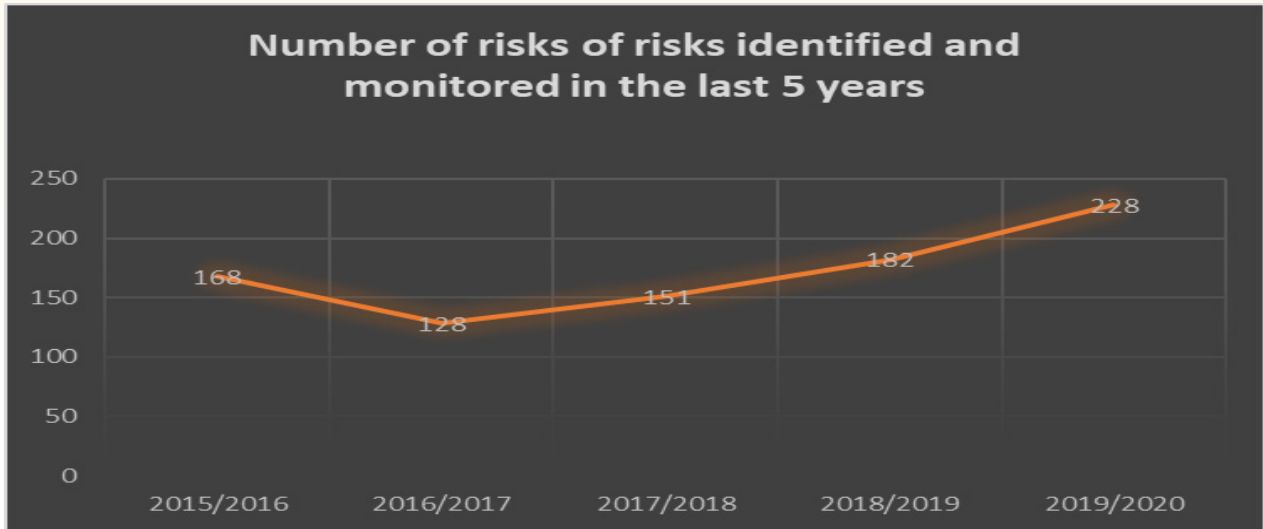
Existing controls were assessed and mitigating strategies were formulated and recorded.

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 22nd 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 million in visitor expenditure in Bloemfontein. If one includes expenditure by locals, a total of R150 million 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.

4.2. External Environment Analysis

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.

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 above-mentioned, 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.

Relevant stakeholders that contribute to the Department's achievement of its outcomes.

The department implements its programmes predominantly in partnership with SRSA, Free State Sport Confederation, DAC, other government departments, non-government organizations and public entities through 5 district service delivery sites, established as per the geo-political boundaries of government. These strategic partnerships are a powerful tool to engage a complex environment through shared responsibilities, using a multi-pronged approach to effectively communicate and strengthen sport, arts, culture and recreation delivery to ensure continuity and sustainability.

Funding for the Sport Confederations has been allocated in the conditional grant framework. The department has put mechanisms in place to monitor the expenditure and performance of the Sport Confederation, with due consideration to the high level of governance and accountability required from these entities.

Stakeholder	Primary and envisaged projects
Department of Education	Arts in schools programme EPWP Arts and Culture fieldworkers in schools Collaboration with SASCE schools' choirs programme
Mangaung String Programme Trust	Mangaung String Programme (Training learners to play string instruments and to train them to read and write music in 3 districts with 50 schools represented and 400 Free State learners participating.
Mangaung Theatre and Dance Group	Mangaung Theatre and Dance Group (Accredited Theatre and Dance training (NQF level 4) to Theatre and Dance students (Youth) in the Mangaung Metro Municipality with 70 participants.

Stakeholder	Primary and envisaged projects
International Hilti Foundation (Liechtenstein)	Providing funding for ad hoc instructors for the Mangaung String Programme (Training learners to play string instruments and to train them to read and write music in 3 districts with 50 schools represented and 400 Free State learners participating. Also provide annual sponsorship for the Bochabela String Orchestra to tour Europe to present a series of 12 – 15 concerts.
National Department of Arts and Culture	Providing funding for two flagship projects of the Department i.e. MACUFE Development Programme and FAMO Mines Cultural Dance Festival. Although they have committed the funds DAC has not yet paid over any funds in this regard since 2017.
SEDA	Provide assistance in kind and opportunities for local Free State artists in the Free State districts regarding registration of their businesses and business proposals in supporting the Creative Industries at the various arts and culture centres.
Department of Trade and Industry	Provides funding, assistance in-kind and opportunities for local Free State artists in the Free State districts regarding businesses opportunities in supporting the Creative Industries in the Free State.
DESTEA	Provide assistance in kind and opportunities for local Free State artists in the Free State districts regarding registration of their businesses and business proposals in supporting the creative industries at the various arts and culture centres. Also supports the districts with relevant displays and cubicles for displaying at relevant business and arts and culture events.
FS Department of Public Works and National Department of Public Works	Provide funding and assistance with the DSACR EPWP Integrated Arts and Culture Programme in all 5 districts of the Free State. (Environmental and Culture Sector). Provides maintenance and support with buildings like MUSICON music academy,
Mangaung Metro Municipality	Provides in-kind assistance with the infrastructure, maintenance and ad hoc projects of the Mmabana arts and culture centre in Thaba Nchu and with the Bloemfontein Civic Theatre and with MACUFE and the Homebrew Festivals.
Thabo Mofutsanyana district municipality and the Maluti -A- Phofung local municipality	Provides in-kind assistance with the infrastructure, maintenance and ad hoc projects of the Thabo Mofutsanyana arts and culture centre in Phuthaditjhaba.
Fezile Dabi district municipality and the Metsimaholo local municipality	Provides in-kind assistance with the infrastructure, maintenance and ad hoc projects of the Fezile Dabi arts and culture centre in Sasolburg (Zamdela).
Lejweleputswa district municipality and the Matjhabeng local municipality	Provides in-kind assistance with the infrastructure, maintenance and ad hoc projects of the Lejweleputswa arts and culture centre in Welkom (Thabong).
Xhariep district municipality	Provides in-kind assistance with ad hoc projects of the Arts and Culture Head Office in Xhariep.
Harmony Mines	Provide in-kind assistance with ad hoc projects of the Lejweleputswa arts and culture centre in Welkom (Thabong).
National Lotteries Commission (Lotto)	Provide in-kind assistance with workshops for funding and assistance with funding for Free State artists and their related ad hoc projects in collaboration with DSACR.
Free State Symphony Orchestra	Provide ad hoc opportunities for best learners of the Mangaung String Programme and of the MUSICON music tuition programme and for related adult Free State community artists.

Stakeholder	Primary and envisaged projects
Lengau Choral Music Association (LECMA)	Provide ad hoc opportunities and events and support for Free State Choirs in collaboration with DSACR.
Cultural and Creative Industries Federation of South Africa (CCIFSA)	DSACR collaborates with CCIFSA to create more opportunities for Free State artists. DSACR also provides annual funding, an office and telephone free of charge for CCIFSA to be operational in the Province.
SAMSA (not in 2019/2020 financial year)	Normally assists DSACR to present its annual FAMO Mines Cultural Dance Festival (However, not presented in 2019/2020 due to financial challenges with DAC)
PACOFS	Assists DSACR with financial discount to make use of its venues and facilities to present DSACR events, festivals and activities.
Free State Arts and Culture Council (FSACC)	Assists DSACR to fund deserving projects of Free State artists.
South African Audio-Visual Association (SAAVA)	Assists DSACR with opportunities, workshop, knowledge and guidance on the way forward to activate, promote and develop is film programme leading up to the establishment of a Free State Film Commission by the people, for the people.
Free State Arts Festival (Vryfees)	Providing more opportunities and platforms for Free State performing artists as well as for Free State visual artists and crafters. (No formal collaboration agreement in place yet).
National Arts Festival	Providing more opportunities and platforms for Free State performing artists as well as for Free State visual artists and crafters. (No formal interaction in this year).
Phatshoane Henney New Breed Art Competition	Providing more opportunities and platforms for Free State visual artists. (No formal collaboration agreement in place yet).
DECOREX	Providing more opportunities and platforms for Free State visual artists and crafters. (No formal interaction in this year).
Department of Education	Reading programmes Dual Purpose Libraries Archives week visits Inspection – Records Management
Cooperative Governance and Traditional Affairs, Human Settlements and Rural development	Inspection – Records Management Establishment and building of new libraries (Rural Development)
Social Development	Golden Games Youth camps Inspection – Records Management Toy libraries
Municipalities	All public libraries

Stakeholder	Primary and envisaged projects
Basic Education Confederation Federations Sport and Recreation South Africa	Sport in schools Artists in schools National flag installed at schools Schools provided with equipment and attire Ministerial Sports Bursary Heritage bursary programme
Home Affairs	Visas (incoming athletes/teams/officials) Work permits for sports persons Assistance with foreign members of the sport ng fraternity entering the country to participate in major sport ng events Signing of guarantees for the host ng of major sport ng events Research Records
Cooperative Governance and Traditional Affairs, Human Settlements and Rural development Sport and Recreation South Africa	Facilities Municipal Infrastructure Grant Indigenous Games
Social Development Department of Health Basic Education Sport and Recreation South Africa	Golden Games Youth camps

Stakeholder	Primary and envisaged projects
Sport & Recreation	Federations Clubs Sport and Recreation Councils Civil society structures EPWP Youth Camp OR Tambo games Indigenous Games Delivery of equipment & attire Capacity programmes Rural Sport Development programmes Outreach programmes Financial and Management Support to the FS Academy of Sport to contribute to the development of the South African Academy System

Description of the Strategic Planning Process

- The Department's annual Strategic Planning Session was held on 28 to 30 January 2020 and was attended by the Department's management team. On the first day, various programme presentations, followed by group discussions, were made. These presentations included among others, Audit outcomes and Audit Action Plan; Budget Allocation and Analysis: 2018/19 – 2020/21, Including Adjustment and/or Special Budget Adjustments; Internal Audit: Status of Internal Controls and Effectiveness; Departmental Risk Management; SCM – Procurement and Infrastructure Plan; HR – Vacancies, filling of posts, progress, Voted funds and Conditional Grant; and the Monitoring and Evaluation report. Key considerations and timeframes for the Strategic Plan 2020-25, Annual Performance Plan 2020/21 and quarterly performance reports were presented by the Strategic Management Directorate.

The Executive Authority had other provincial commitments with other members of EXCO and the Premier during the workshops, however her vision and the priorities for the Department were cascaded during the Strategic Plan Workshop. The Strategic Plan 2020-25 has been circulated for her endorsement and adoption.

The Head of Department provided his strategic direction and outlined the alignment of the Department's vision, mission, priorities and key performance indicators to the National Development Plan and the Medium-Term Strategic Framework.

The Strategic Plan 2015 - 2019 vision, mission and values were reviewed as well as the implementation of the Strategic Plan 2015 – 2019. The Department’s internal strengths, weaknesses, and external opportunities and threats were discussed at the session.

Internal consultations within Programmes followed the consolidation of these Programme inputs to the Departmental Strategic Planning Session. Further consultations by the Strategic Management Directorate were made with various programmes and sub-programmes via telephonic discussions, e-mail correspondence and one-on-one engagements. The penultimate step entailed a special management meeting whereby the Strategic Management Directorate presented to top management, the final draft Strategic Plan 2020-25. Subsequently, the document was circulated for final review to each programme manager, CFO, Head responsible for planning, Accounting Officer and the Executive Authority for consideration, approval and sign-offs.



PART C

Part C: Measuring Our Performance

1. Institutional Performance Information

The NDP Five-Year Implementation Plan is comprised of a targeted set of focused priorities for the period 2019 to 2024. The implementation of these seven priorities will put the country on a positive trajectory towards the achievement of the NDP 2030 vision. The implementation and monitoring of the NDP 2030 finds expression in the 2019 – 2024 Medium Term Strategic Framework. In essence, the new MTSF is now defined as the combination of an NDP Five-Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

The following table illustrates this Department’s contribution to the priorities of the NDP Five-Year Implementation Plan:

1.1. Measuring the Impact

Impact statement	Transformed, equitable and participatory sport, arts, culture and recreation sector that enhances social cohesion and nation building
-------------------------	---

1.2. Measuring Outcomes (Implementation Delivery Model)

The impact of a transformed, equitable and participatory sport, arts, culture and recreation that enhances social cohesion and nation building will be achieved through the successful realization of the following eleven outcomes:

MTSF Priority		Priority 6: Building a capable, ethical and developmental State	
Outcome	Outcome Indicator	Baseline	Five-year target
Proper governance, compliance, performance and financial management systems	Improved audit outcomes	Qualified opinion	Clean Audit
	Compliance with applicable laws and regulations	100% of supplier’s invoices paid within 30 days	100% of supplier’s invoices paid within 30 days 4 Quarterly reports on non-financial information compiled 2 Batho Pele/service delivery improvement documents compiled

MTSF Priority		Priority 6: Building a capable, ethical and developmental State	
Outcome	Outcome Indicator	Baseline	Five-year target
Proper governance, compliance, performance and financial management systems	Percentage of compliance with policies on women, youth and persons with disabilities	New indicator	100% compliance by 2025
	Progressive reduction of the vacancy rate	Vacancy rate is at 13.6%	Vacancy rate reduced to 2% by 2025 with annual reduction of at least 2%
	Percentage of sport administration standards met <i>(Percentage of standards towards the administration of the conditional grant)</i>	100% of sport administration standards met annually	100% of sport administration standards met annually at end of year

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
Advanced artistic disciplines and viable sustainable industries	Provincial arts and culture structures established	2 community structures supported	3 community structures
		New Indicator	30 performing arts forums established
	Advocacy workshops organised on Arts and Culture performing arts and sector opportunities	20 workshops presented	160 workshops over the 5 years
	Development of the creative arts framework of the province	New indicator	1 Creative Arts Framework developed
Sustained implementation of performing arts in the Province		1 performing arts programme implemented	1 performing arts programme implemented

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
Job opportunities created within the sport, arts, culture and recreation sector	Establishment, maintenance and activation of arts programmes in the province	95 job opportunities annually in various arts and culture programmes	120 job opportunities annually in various arts and culture programmes 4 programmes activated in each community arts centre per annum
	Increased sector capacity to deliver sport and recreation to learners and communities	Sport Coordinators remunerated: <ul style="list-style-type: none"> • 12 in School Sport • 5 in Club Development • 8 in Active Recreation • 65 EPWP Job opportunities 	Sport Coordinators remunerated: <ul style="list-style-type: none"> • 12 in School Sport • 5 in Club Development • 8 in Active Recreation • 125 EPWP Job opportunities
Transformed heritage landscape	Provincial Museums that reflect and depict the history of previously marginalised cultures	9 museums managed annually	11 museums managed annually
	Heritage resources within the province promoted, protected and preserved	41 interventions implemented on the promotion, protection or preservation of heritage resources	205 interventions implemented annually on the promotion, protection or preservation of heritage resources
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 over the 5-year term
		2 National Days celebrated annually	2 National Days celebrated annually
	Promotion of nation building and national identity	31 Promotional interventions on national symbols and orders	50 Promotional interventions on national symbols and orders

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
A multilingual society	Language coordinating structure supported	1 language coordinating structure supported annually	Support to 1 language coordinating structure annually
	Translation and Interpreting services provided	1100 documents translated and interpreting done at 376 sessions	550 documents translated and interpreting done at 750 sessions
	New terminology developed	Held 24 terminology collaboration sessions on various terminology development	15 Terminology collaboration sessions held to develop various terminologies
	Capacity building and exposure opportunities for language practitioners	504 language practitioners benefited from capacity building opportunities created	225 language practitioners benefiting from capacity building opportunities created
	FSPG departments and entities supported and monitored on the implementation of the Use of Free State Official Languages Act (UFSOLA)	9 Departments and 2 entities monitored on the implementation of the UFSOLA	9 Departments and 2 entities monitored on the implementation of the UFSOLA

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities		
Outcome	Outcome Indicator	Baseline	Five-year target	
Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	Increased access to library and information services	185 libraries provided and managed	200 libraries provided and managed	
		115 Provincialised public libraries	126 Provincialised public libraries	
	Sustained promotion of a culture of reading and lifelong learning	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	
		1 outreach programme conducted annually in libraries	3 outreach programmes conducted in libraries	
	Technical and professional support services to community libraries provided	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	
		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	
	Efficient, sound documentation management and care of archival records	Rendering of records management services to 34 governmental bodies annually	Government bodies serviced in various records and archive management services	Rendering of records management services to 34 governmental bodies Annually
		Management of archival records at archive repositories for public consumption	100% of archival records requested made accessible	100% of archival records requested made accessible

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
Effective management, coordination efficient delivery of sport and recreation in the Free State	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
Support the Development of the South African Coordinated Academy System	Provide Financial and management support to the Free State Academy of Sport	Support annually: 1 x Provincial Academy 4 x District Academies	Support annually: 1 x Provincial Academy 4 x District Academies
	Provide High- performance Sport Science Services to District, Provincial and National Athletes	Provide annually: <ul style="list-style-type: none"> • Sport Physiological Testing & Exercise Descriptions • Sport Conditioning • Sport Nutrition Consultations Injury Rehabilitation	Provide annually: <ul style="list-style-type: none"> • Sport Physiological Testing & Exercise Descriptions • Sport Conditioning • Sport Nutrition Consultations Injury Rehabilitation
	Provide High-performance Capacity Building support to Sport Coaches	<ul style="list-style-type: none"> • Develop 1 x Sport Science for Coaches Manual • Develop 4 x Sport Science Newsletters 	<ul style="list-style-type: none"> • Develop 1 x Sport Science for Coaches Manual • Develop 4 x Sport Science Newsletters

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
Sustained sport, recreation and mass participation programmes and opportunities created for learners, communities and athletes	Increased sector capacity to deliver sport and recreation to learners and communities	375 schools provided with equipment and/or attire	75 schools provided with equipment and/or attire annually
		16 School Sport Structures supported	16 School Sport Structures supported
		2500 Careers in Sport booklet distributed to schools participating in school sport programme	500 Career in Sport booklets distributed to schools participating in school sport programme annually
		Branding material procured once per annum in accordance with the specifications for Sport and Recreation Programmes	Branding material procured once per annum in accordance with the specifications for Sport and Recreation Programmes
		9 staff appointed and/or maintained on a long-term or permanent basis	9 staff members maintained on a long-term or permanent basis
		20 communities provided with equipment and attire	20 communities provided with equipment and attire annually
		50 clubs provided with equipment and/ or attire	50 clubs provided with equipment and/ or attire annually
		12 hubs provided with equipment and/or attire	6 hubs provided with equipment and/or attire annually
		4 local leagues supported	5 local leagues supported programme annually

MTSF Priority		Priority 1: Economic transformation and job creation Priority 2: Education, skills and health Priority 4: Spatial integration, human settlements and local government Priority 5: Social cohesion and safer communities	
Outcome	Outcome Indicator	Baseline	Five-year target
		150 people trained to deliver the club development programme	150 people trained to deliver the club development
	Increased and sustained participation in sport and recreation	37 500 learners participating in school sport tournaments at a district level	7 500 learners participating in school sport tournaments at a district level annually
		15 000 learners participating in the school sport tournaments at a provincial level	3 000 learners participating in the school sport tournaments at a provincial level annually
		3 355 learners supported to participate in the National School Sport Championships	671 learners supported to participate in the National School Sport Championships annually
		2 community events organised annually	2 community events held annually
		60 000 people actively participating in organized sport and active recreation events	60 000 people actively participating in organized sport and active recreation events annually
		200 youth participating at the National Youth Camp	200 youth participating at the National Youth Camp annually
		10 active recreation events organised and implemented	10 active recreation events organised and implemented annually
		40 Indigenous Games Clubs participating in Indigenous Games Tournaments	40 Indigenous Games Clubs participating in Indigenous Games Tournaments annually
			40 clubs participating in the Rural Sport Development Programme

1.3. Explanation of Planned Performance over the Five-Year Planning 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.

2. Key Risks

	Outcome	Key Risk	Risk Mitigation
1	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.
2	Advanced artistic disciplines and viable sustainable industries	<p>The Risk that service delivery is hampered due to the non-approval of relevant arts and culture legislation.</p> <p>The risk that service delivery is hampered by the non-filling of critical posts with adequate skills in the Arts and Culture structure</p> <p>The risk of increased possibility of burglaries and vandalism</p>	<p>Approval of relevant arts and culture legislation (draft whitepaper on arts and culture)</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> <p>Appointment of security services in terms of the specifications relevant to needs.</p>
3	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
4	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"> 1. Induction of new council members 2. MOA to be revised 3. Implement and monitor according to the ACT and MOA 4. Conduct research to benchmark against other provinces on their funding model, organogram and operations <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>

	Outcome	Key Risk	Risk Mitigation
5	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 an inclusive multiracial approach when celebrating days of National significance, Nation building and social cohesion.
6	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.	FS Legislature to enforce compliance by all the FSPG Departments. Request additional funds from Treasury for the implementation of Cabinet Minutes no 3.1.1 EXCO Resolution, 26 March 2014.
7	Free, accessible and equitable library information services aimed at promoting a culture of reading and lifelong learning	The risk that Library Services rendered are dependent on conditional grant The risk that buildings and assets are damaged/ stolen	Realign organizational plans Develop and implement improved maintenance plan Strengthening security measures
8	Efficient, sound documentation management and care of archival records	The risk that documents may be lost stolen or damaged The risk of fire destroying all archived materials and records	Develop and implement maintenance plan Digitise paper-based records for protection Upgrade climate control systems Standardise on one Electronic Records Management System for all government offices, managed from a central database
9	Effective management, coordination efficient delivery of sport and recreation in the Free State	Appointments might not take place or be delayed too long Sport infrastructure is not adequately maintained and the building of inappropriate facilities that communities do not need or access	Engage HR to speed up process of advertising and filling of posts Standing contracts for maintenance work and emergency repairs Regular consultative and joint-planning meetings with local municipalities
10	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

	Outcome	Key Risk	Risk Mitigation
11	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.			



PART **D**



Part D: Technical Indicator Descriptions (TIDs)

Indicator Title	Improved audit outcomes
Definition	Unqualified audit opinion with no findings
Source of data	Audit Report and Management report
Method of Calculation / Assessment	No issues in the audit report means unqualified audit opinion. No material findings in the management report means clean audit.
Assumptions	<p>Risk areas = Good</p> <p>Quality of submitted Financial Statements</p> <p>Quality of submitted Performance information</p> <p>Supply Chain Management</p> <p>Financial Health</p> <p>Human Resource Management</p> <p>Information Technology</p> <p>Status of drivers of internal controls = Good</p> <p>Leadership</p> <p>Financial and performance management</p> <p>Governance</p>
Disaggregation of Beneficiaries (where applicable)	<p>Users of Financial Statements:</p> <p>Parliament and Provincial Legislatures</p> <p>Elected officials</p> <p>National and Provincial Treasuries</p> <p>The Public</p> <p>Donors</p> <p>Statisticians and Economists</p> <p>Suppliers and creditors</p> <p>Other governments</p> <ul style="list-style-type: none"> • The media
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Higher than targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Indicator Title	Compliance with applicable laws and regulations
Definition	All payments to suppliers must be made within 30 days from the receipt of the invoice
Source of data	Invoices register and the 30-day payment report
Method of Calculation / Assessment	30 days is calculated from the stamp date when the invoice was received by the department
Assumptions	Register is maintained of all invoices received All invoices are stamped the correct date when received All invoices are valid and have supporting documents Disputed invoices are excluded Payment will not result in irregular expenditure
Disaggregation of Beneficiaries (where applicable)	Users of the 30-Day payment report: Parliament and Provincial Legislatures Elected officials National and Provincial Treasuries The Public Statisticians and Economists Suppliers and creditors Other governments • The media
Spatial Transformation (where applicable)	• N/A
Reporting Cycle	Monthly
Desired performance	Higher than targeted performance is desirable.
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of compliance with policies on women, youth and persons with disabilities
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

Indicator Title	Percentage of sport administration standards met
Assumptions	<p><u>Mandatory evidence:</u></p> <ol style="list-style-type: none"> Confirmation of official receipts issued by SRSA Grant Office for the following documentation: <ul style="list-style-type: none"> 1 Business Plan – draft one 1 Business Plan – signed final 12 Monthly Reports 12 Portfolios of Evidence 4 Quarterly Reports 1 Annual Evaluation Report <p>1 Project Implementation Agreement</p>
Disaggregation of Beneficiaries (where applicable)	· Subjectively of report evaluation possible
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Children: Target for Youth: Target for People with Disabilities:
Reporting Cycle	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities <p>Reflect on the spatial impact area</p>
Desired performance	Non-cumulative
Indicator Responsibility	Quarterly

Indicator Title	Provincial arts and culture structures established
Definition	The indicator refers to the number of community structures that are supported financially and in-kind
Source of data	Arts and Culture Directorate
Method of Calculation / Assessment	<ul style="list-style-type: none"> Transfer payments done annually to the structures <p>Memorandum of Understanding signed between the structures and SACR</p>
Assumptions	Memorandum and transfer payments are done timeously
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 50% Target for Children: Target for Youth: 80% Target for People with Disabilities: 10%
Spatial Transformation (where applicable)	· N/A
Reporting Cycle	Annually
Desired performance	Higher than targeted performance is desirable.
Indicator Responsibility	Arts and Culture Director

Indicator Title	Advocacy workshops organised on Arts and Culture performing arts and sector opportunities
Definition	The indicator refers to the number of provincial and district workshops organised to consult with sector members and participants, sharing information on opportunities available for the sector
Source of data	Arts and Culture Directorate – FS DSACR
Method of Calculation / Assessment	Calculate percentage on the basis of the number of workshops organized and number of participants attended
Assumptions	Delays in approval of submissions
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: 50% · Target for Children: · Target for Youth: 100% · Target for People with Disabilities: 50%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	The set target must be achieved
Indicator Responsibility	Arts and Culture Director

Indicator Title	Development of the creative arts framework of the province
Definition	This indicator measures the number seasonal job opportunities created for arts and culture practitioners as well as number of programmes implemented in schools for the development and promotion of creative arts
Source of data	Arts and Culture Directorate
Method of Calculation / Assessment	<ul style="list-style-type: none"> · Number of job opportunities created through Expanded Public Works Programme <p>Number of schools participating in Creative Arts</p>
Assumptions	Moratoriums and Cost containments measures may have an impact on the turn-around time for creating seasonal jobs and implementation of programmes.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: · Target for Children: 100% · Target for Youth: 90% · Target for People with Disabilities:10%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	Targets achieved annually
Indicator Responsibility	Arts and Culture Director

Indicator Title	Sustained implementation of performing arts in the Province
Definition	This indicator measures the number Arts and Culture programmes implemented in the province
Source of data	Arts and Culture Directorate
Method of Calculation / Assessment	Number of Arts and Culture programmes created per discipline; visual arts, performing arts, crafts and media
Assumptions	Moratoriums and Cost containments measures may have an impact on the turn-around time for implementation of programmes.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women:100% · Target for Children: 100% · Target for Youth: 90% · Target for People with Disabilities:10%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	Targets achieved annually
Indicator Responsibility	Arts and Culture Director

Indicator Title	Establishment, maintenance and activation of arts programmes in the province
Definition	<p>Presentation of 6 Performing, Visual Arts and Craft programs including; Music, Visual Arts, Theatre, Dance, Crafts and Media.</p> <p>Presentation includes identifying individual artists for various platforms, staging the Homebrew Programme with local knock outs, district knock outs and provincial finals. Participating in national and international platforms like festivals, exhibitions and competitions.</p>
Source of data	<p>Attendance registers (meeting (s)), and/or reports, and/or photos.</p> <p>Approved submissions</p> <p>Plenary meetings registers</p> <p>Procurement documents</p> <p>Attendance registers and photos</p> <p>Reports</p>
Method of Calculation / Assessment	<p>Monthly reports, photos and/or attendance registers (meeting(s)).</p> <p>Approved submissions per program</p> <p>Plenary meetings registers per program</p> <p>Procurement documents per events/support/participation</p> <p>Attendance registers and photos per program</p> <p>Quarterly Reports per program</p>

Indicator Title	Establishment, maintenance and activation of arts programmes in the province
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: · Target for Children: · Target for Youth: · Target for People with Disabilities: <p>All groups are invited to take part of the opportunities presented.</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area <p>Programmes are activated in all districts with partnerships with local stakeholders</p>
Reporting Cycle	Annually
Desired performance	The set target must be achieved.
Indicator Responsibility	Director: Arts and Culture

Indicator Title	Provincial Museums that reflect and depict the history of previously marginalised cultures
Definition	<p>To ensure that museums are maintained in order to promote and protect our heritage</p> <p>To ensure that heritage landscape is transformed through display of accommodative themes to the demographics of the province</p>
Source of data	Museum Services Unit
Method of Calculation / Assessment	Simple count by reference to visitors register that demonstrates the museum as active
Assumptions	Attendance register may be kept by attendee(s) by mistake and they can get lost
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: 400 · Target for Children: 400 · Target for Youth: 400 · Target for People with Disabilities: 400
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Heritage resources within the province promoted, protected and preserved
------------------------	---

Definition	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
Source of data	Heritage Resource Services Unit
Method of Calculation / Assessment	Simple method of calculation from completed attendance registers
Assumptions	Attendance register may be kept by attendee(s) by mistake and they can get lost
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • • Target for Children: 150 • • Target for Youth: 150 • Target for People with Disabilities: 150:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Social cohesion promoted through increased interaction across space and class
Definition	Refers to the annual provincial social cohesion summit hosted Providing a platform for all relevant stakeholders to assess and strategize social cohesion and nation building in the province.
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
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • Target for Children: 150 • Target for Youth: 150 • Target for People with Disabilities: 150
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Promotion of nation building and national identity
Definition	To measure promotional interventions for promotion of national symbols and orders To track progress on the promotion of national symbols and orders
Source of data	Museum Services Unit

Method of Calculation / Assessment	The number of people attending workshops is recorded in the register and calculations are done to arrive to overall total
Assumptions	Accuracy of the register, the register may get lost and this may affect the accuracy of the final total data collect
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 200 • Target for Children: 200 • Target for Youth: 200 • Target for People with Disabilities: 200
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Language coordinating structure supported
Definition	<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>
Source of data	Language Services Unit
Method of Calculation / Assessment	Count number of structures supported by reference to the means of verification
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Children: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Translation and Interpreting services provided
Definition	<p>Interpreting for the FSPG Departments</p> <p>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.</p>
Source of data	Language Services Unit

Method of Calculation / Assessment	Number of interpreting sessions provided
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • Target for Children: 150 • Target for Youth: 150 • Target for People with Disabilities: 150
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	New terminology developed
Definition	<p>Holding terminology development collaboration sessions.</p> <p>To develop terminology for use by translators, interpreters and in communicating with the public</p>
Source of data	Language Services Unit
Method of Calculation / Assessment	Number of collaboration sessions held
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • Target for Children: 150 • Target for Youth: 150 • Target for People with Disabilities: 150
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Capacity building and exposure opportunities for language practitioners
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
Assumptions	Workshops may be postponed, rescheduled or withdrawn due to insufficient funds. Attendance may be affected by the distance between the attendees' homes and the workshop facility
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • Target for Children: 150 • Target for Youth: 150 • Target for People with Disabilities: 150
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	FSPG departments and entities supported and monitored on the implementation of the Use of Free State Official Languages Act (UFSOLA)
Definition	Monitoring of FSPG departments and public entities for the implementation of the Use of Free State Official Languages Act. To ensure that FSPG departments and public entities comply with the Use of Free State Official Languages Act
Source of data	Language Services Unit
Method of Calculation / Assessment	Counting the number of departments/entities monitored at any given time.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 150 • Target for Children: 150 • Target for Youth: 150 • Target for People with Disabilities: 150
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	
Indicator Responsibility	Director: Museums, Heritage Resource and Language Services

Indicator Title	Increased access to library and information services
Definition	Programmes implemented to ensure communities have access to all information resources in libraries.
Source of data	Prolib statistical information of registered library users, visitors, computer usage, circulation statistics, Number of libraries available.
Method of Calculation / Assessment	Monthly count the number of people accessed libraries and their programmes. Number of new libraries built and completed.

Indicator Title	Increased access to library and information services
Assumptions	Record of all programmes implemented to create access to libraries and number of users per library per day calculated.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Children: Target for Youth: Target for People with Disabilities: <p>All community members are beneficiaries</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area <p>There are libraries in each district of the province.</p>
Reporting Cycle	Monthly, Quarterly and annually
Desired performance	Accessibility of libraries and all services rendered is increased to 5% of the total population annually.
Indicator Responsibility	Chief Director: Library and Archives Services

Indicator Title	Sustained promotion of a culture of reading and lifelong learning
Definition	<p>Programmes which intend to promote reading implemented in libraries</p> <p>Educational toy library programmes to promote reading among children from ages 3 to adults.</p> <p>Library displays to attract library users to newly published material to Promote reading.</p>
Source of data	District and provincial reading promotion programmes
Method of Calculation / Assessment	No. of programmes/projects implemented
Assumptions	Maintain records of all implemented reading programmes and participants. Revision of programmes annually to create new ideas.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Children: Target for Youth: Target for People with Disabilities: <p>Dependent on community needs</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area <p>Services designed to meet the needs of various user groups</p>
Reporting Cycle	Annually
Desired performance	Reading skills for both children and adult user groups are improved
Indicator Responsibility	Director: Library Services

Indicator Title	Technical and professional support services to community libraries provided
Definition	Provision of IT infrastructure, collection management services, specialised information services, and development services
Source of data	Procurement documentation; Procurement procedures for library material (Collection Management Plan); Procurement procedures for IT equipment procurement; Implementation protocols; Development programmes documentation, attendance registers and training manuals
Method of Calculation / Assessment	Number of programmes implemented Number of beneficiaries to implemented programmes Reports: Asset registers of IT equipment available in libraries , No. of books procured; etc. Monitoring and evaluation reports Conditional grant reports
Assumptions	Implementation protocols of activities and projects are revised annually where necessary. Policies are revised every 3 years.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Children: • Target for Youth: • Target for People with Disabilities: Beneficiaries are all above groups.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area Services designed to meet the needs of various user groups
Reporting Cycle	Annually
Desired performance	Satisfied community user groups in terms of technical, professional support and Development services provided through community libraries.
Indicator Responsibility	Director: Library Services

Indicator Title	Rendering of records management services to 34 governmental bodies annually
Definition	Client offices services by the Free State Archives. The number of governmental bodies supported, training offered and inspections conducted
Source of data	Attendance register
Method of Calculation / Assessment	Number of offices visited and monitored
Assumptions	None

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Records Managers in the Municipalities and Provincial government and most of them are women Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts: Thabo Mofutsanyane, Lejweleputswa, Mangaung, Fezile Dabi and Xhariep
Reporting Cycle	Annually
Desired performance	Efficiency on management on all paper records created for decision making
Indicator Responsibility	Director: Archives Services

Indicator Title	Management of archival records at archive repositories for public consumption
Definition	Preservation of archival material and records management
Source of data	Reports and other materials
Method of Calculation / Assessment	Annually
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: All women working as Records Manager/Registry Clerks/ Admin Officers Target for Children: N/A Target for Youth: In the Schools and other institutions Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All the districts in the province
Reporting Cycle	Quarterly
Desired performance	Preservation of archival records and standardised method of records management throughout the province.

Indicator Title	Sport and active recreation projects implemented by the provincial sports confederation
Definition	<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> <p>Projects could include:</p> <ul style="list-style-type: none"> Monitoring provincial transformation targets Setting up provincial structures Dispute resolutions Monitoring compliance to geo boundaries Support to local and district Sport Confederations
Source of data	Management (Chief Directorate: Sport and Recreation)

Indicator Title	Sport and active recreation projects implemented by the provincial sports confederation
Method of Calculation / Assessment	Simple count
Assumptions	The projects implemented are not standard across all provinces.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: N/A · Target for Children: N/A · Target for Youth: N/A · Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities - N/A · Reflect on the spatial impact area - N/A
Reporting Cycle	Annually
Desired performance	A higher number of projects is desirable
Indicator Responsibility	Director: Operational Support

Indicator Title	Provincial programmes implemented
Definition	<p>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>
Source of data	Management (Chief Directorate: Sport and Recreation)
Method of Calculation / Assessment	Simple count
Assumptions	<p>The criteria of a provincial programme are not specified</p> <p>The provincial programmes implemented are not standard across all provinces.</p>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: · Target for Children: · Target for Youth: · Target for People with Disabilities: <p>Various groups are catered for during these programmes.</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area <p>The programmes are a culmination of those successful from the district competitions.</p>
Reporting Cycle	Annually
Desired performance	A high number of provincial programs implemented.
Indicator Responsibility	Director: Operational Support

Indicator Title	Free State Sport Confederation supported as the controlling body for organized sport in the Free State
Definition	To support the Free State Sport Confederation as the controlling body for organised sport in the Free State
Source of data	Management (Chief Directorate: Sport and Recreation)
Method of Calculation / Assessment	Simple count
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: N/A · Target for Children: N/A · Target for Youth: N/A · Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities - N/A · Reflect on the spatial impact area - N/A
Reporting Cycle	Annually
Desired performance	Improved participation and organised sport in the province
Indicator Responsibility	Director: Operational Support

Indicator Title	Provide Management and Financial support to the Free State Academy of Sport
Definition	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
Source of data	<p>1 x Annual Transfer Payment Agreement that is capturing the financial support to the FSAS</p> <p>1 x Memorandum of Understanding that is capturing the responsibilities of the parties</p>
Method of Calculation / Assessment	Simple count
Assumptions	<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>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: Not applicable · Target for Children: · Target for Youth: · Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · 1 x Provincial Academy · 4 x District Academies
Reporting Cycle	Annually
Desired performance	The aim is to ensure that both agreements are in place to be able for the Academy to execute its legislative mandate.
Indicator Responsibility	<p>Director: Sport (FSSSI)</p> <p>Manager: FSAS</p>

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

Indicator Title	Provide High- performance Capacity Building support to Sport Coaches
Definition	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.
Source of data	FSSSI Sport Science for Coaches Manual Sport Science Newsletters
Method of Calculation / Assessment	Simple count
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Support to all categories according to the needs of different role-players. • • Target for Women: • Target for Children: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Support to Sport Coaches within the Sport Development Continuum
Reporting Cycle	Quarterly Annually
Desired performance	The aim is to ensure that the Sport Science Manual and Newsletters are available
Indicator Responsibility	Director: Sport (FSSSI)

Indicator Title	Increased sector capacity to deliver sport and recreation to learners and communities
Definition	School sport is the bedrock of all South African sport. It is important that there is a fair opportunity for all children to participate in school sport. Increasing sector capacity to roll out school sport is important in achieving this objective
Source of data	Attendance registers, minutes of meetings, proof of support and delivery notes (acknowledgement of receipt)
Method of Calculation / Assessment	Simple count
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: · Target for Children: · Target for Youth: · Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	Improved capacity (more coaches, managers and administrators) to roll-out school sport throughout the province as well as more schools participating in school sport
Indicator Responsibility	Director: Community Sport; and Director: School Sport

Indicator Title	Increased and sustained participation in sport and recreation
Definition	Providing opportunities for learners to participate in sport activities as well as talent identification and development
Source of data	Attendance registers, project plans, close-out reports
Method of Calculation / Assessment	Simple count
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: · Target for Children: · Target for Youth: · Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> · Reflect on contribution to spatial transformation priorities · Reflect on the spatial impact area
Reporting Cycle	Annually
Desired performance	More learners participating in school sport. Better performance at national competitions
Indicator Responsibility	Director: Community Sport; and Director: School Sport



ANNEXURES

Annexures to the Strategic Plan

Annexure A: 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
SUB-PROGRAMME 2.2: ARTS AND CULTURE						
Performing Arts Programme. Visual Arts and Crafts Programme, Arts in Schools Programme	Support to emerging adult community artists and learners/scholars	R750 000 - 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	Mmabana Arts and Culture Centre, Thaba Nchu	Ms Myra Briedenhann 0785117544, myrabrie@gmail.com	Local Community Arts and Culture Groups (NGO's/NPO's), SEDA, DESTE, 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	R750 000 - 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, Dihlabeng local municipality, Set-soto local municipality, Nketoana local municipality, Mantsope 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, DESTE, DTI, Local business sector, Lotto, National Arts Council, PACOFS, MUSICON, Lejweleputswa Arts and Culture Centre, Mmabana 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	R750 000 - 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, Mqohaka local municipality and Mafube local municipality	Fezile Dabi Arts and Culture Centre (FDACC) in Sasolburg (Zamdela)	Mr Japhta Makhalemele 066 478 9887, japhta97@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, MUSICON, 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	R750 000 - 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, MUSICON, 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	R500 000 - 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, Mhokare 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, PACOFS, 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

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Mangaung String Programme (Music)	Practical outreach, development, group training and group theory training to 400 Free State learners in string instruments from 50 different Free State schools	R750 000 - 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, Ngwathe, local municipality and Moqhaka 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
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.	R500 000 - 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 Mngoyane, 083 749 4495, mngoyane.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 Mangaung 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
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.	R2 000 000 (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. Goitsemanang 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 Mangaung 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
SUB-PROGRAMME 2.3: MUSEUM SERVICES						
Distribution of promotional materials	Annual distribution of 20 000 copies of promotional materials for marketing and educational purpose.	R150 000	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.	R280 000	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.	R374 400	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. 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
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	R48 294 000	Mangaung Metro District Municipality Thabo Mofutsanyana 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
SUB-PRORAMME 2.4: HERITAGE RESOURCE SERVICES						
Acceleration of transformation of the heritage landscape	5 Districts Social Cohesion Conversations	R120 000	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 Santral Post office 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
	Declaration of Provincial Heritage Sites	R185 000	Mangaung Metro District Municipality Thabo Mofutsanyana District Municipality Xhariep District Municipality Lejweleputswa District	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	40 Permits Applications processed annually	R144 000	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

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	<p>Celebration of Days of National Significance.</p> <p>1 Provincial Heritage Day Celebration</p>	R1 300 000	<p>Mangaung Metro District Municipality</p> <p>Thabo Mofutsanyana District Municipality</p> <p>Xhariep District Municipality</p> <p>Lejweleputswa District Municipality</p> <p>Fezile Dabi District Municipality</p>	<p>Business Partners Building</p> <p>Corner Henry & East Burger Streets</p> <p>Bloemfontein 9300</p>	Mr. Jeff Mphomela 0747101534	<p>Local and District Municipalities</p> <p>Government Departments</p> <p>Provincial Heritage Resources Authority</p> <p>Provincial Geographical Names Council</p> <p>General Public</p>

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	R1 000 000	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
SUB-PROGRAMME 2.5: LANGUAGE SERVICES						
Provision of translation and interpreting services to the Free State Provincial Govt departments	350 documents translated and edited annually	R50 000	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	R200 000	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
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	R50 000	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	R185 000	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
SUB-PRORAMME 3.2: LIBRARY SERVICES						
Infrastructure projects	Building of new libraries	R4 346 000	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	R500 000	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	R5 400 000	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	R1 000 000	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
Services for the visually impaired	Establishment and maintenance of Mini-llb	R1 500 000	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 Blind societies

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
IT infrastructure	Provision of IT infrastructure in libraries	R11 715 000	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
Library material	Provision of library material to libraries	R5 500 000	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

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
SUB-PROGRAMME 4.2: SPORT (FSSSI)						
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	R7,873,000	Mangaung Metro District Municipality Thabo Mofutsanyana 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
SUB-PROGRAMME 4.4: SCHOOL SPORT						
School Sport Tournaments at District and Provincial Level	Mangaung Metro School Sport Competitions	R350 000	Mangaung Metro	Bloemfontein, Botshabelo, Tweeling, Thaba-nchu	Mr. Struben Mathumbu 4 President Brand Street	DoE, Schools, School Sport Structures, Sport Councils, Local Municipality, SAPS and Love-Life
	Lejweleputswa District School Sport Competitions	R 350 000	Lejweleputswa District	Matjhabeng, Nala, Tokologo, Masilonyana & Tswelopele	Orangesig Bloemfontein 9301	
	Thabo Mofutsanyana District School Sport Competitions	R 350 000	Thabo Mofutsanyana District	Maluti-a-Phofung, Dihlabeng, Setsoto & Phumelela	066 479 0446	
	Fezile Dabi District School Sport Competitions	R 350 000	Fezile Dabi District	Mafube, Moqhaka, Ngwathe & Metsimaholo		

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Provide Sport equipment and attire to 75 schools	Schools to receive sport equipment and attire per district: Mangaung (18) Lejweputswa (15) Thabo Mofutsanyana (24) Fezile Dabi (14) Xhariep (4)	R1 875 000	Mangaung Metro, Lejweputswa, Fezile Dabi, Thabo Mofutsanyana 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

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
Youth Unemployment: Remunerate Coordinators who support, monitor & evaluate school sport at district and local level (12)	Mangaung Metro (4)	R1 099 860	Mangaung Metro	Bloemfontein, Botshabelo, Tweeling, Thaba-nchu	Mr. Struben Mathumbu 4 President Brand Street	Sport and Recreation South Africa
	Lejweleputswa District (2)		Lejweleputswa District	Matjhabeng, Nala, Tokologo, Masilonyana & Tswelopele	Orangesig Bloemfontein	
	Thabo Mofutsanyana District (2)		Thabo Mofutsanyana District	Maluti-a-Phofung, Dihlabeng, Setsoto & Phumelela	9301 066 479 0446	
	Fezile Dabi District (2)		Fezile Dabi District	Mafube, Moqhaka, Ngwathe & Metsimaholo		
	Xhariep District (2)		Xhariep District	Kopanong & Letsemeng		

Medium Term (3 years - MTEF)						
Areas of intervention (examples)	Project description	Budget allocation 2019/2020	District Municipality	Location: GPS Coordinates	Project leader	Social partners
<p>Increase Sector Capacity:</p> <p>Support to School Sport Structures</p>	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	R1 099 860	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

