



Free State Provincial Government

VOTE 12

Department of
Sport, Arts, Culture, Science & Technology

DEPARTMENT OF SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

12

To be appropriated by Vote:	R155 292 000
Statutory amount:	R748 665
Responsible MEC:	MEC of Sport, Arts, Culture, Science and Technology
Administering department:	Department of Sport, Arts, Culture, Science and Technology
Accounting Officer:	Head of Department of Sport, Arts, Culture, Science and Technology

1. OVERVIEW

1.1 INTRODUCTION

The formation of the Department of Sport, Arts, Culture, Science and Technology was announced on 18 December 1996 by the then Premier, and the Department was formally established when the MEC for Sport, Arts, Culture, Science and Technology, Mr. M W Mfebe took office on 10 January 1997. The mandate of the new Department was to manage and promote sport development, arts and culture, and science and technology in the Province.

1.2 AIM

The **vision** is to strive to contribute towards establishing the Free State as a winning province through the provision of excellent services, in respect of which a transformed society will have ready and equitable access to information resources, participation in and development of sport, arts, culture, science and technology.

The **mission** is to provide a professional service through a disciplined workforce to implement departmental policies and procedures, thereby raising the profile of sport, arts, culture, science and technology in the province.

Legislative mandate

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

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

as well as the following:

- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No 4 of 1999)

Core functions and responsibilities

VOTE 12

Department of Sport, Arts, Culture, Science & Technology

- (i) Administration
- (ii) Museum Services
- (iii) Library and Information Technology Services
- (iv) Archives Services
- (v) Arts and Heritage Services
- (vi) Sport and Recreation

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

- (i) To render administrative support services (R11.031 m)
 - To render human resource management services.
 - To render financial and procurement services
 - To render administrative auxiliary services.
 - To render skill development support.
 - To provide an internal and external communication strategy.
 - All of these being the support base of the different line functions
- (ii) To manage heritage and museum services (R7.009 m)
 - To render museum and heritage services.
 - To promote and develop heritage awareness.
- (iii) To manage library, information and technology services (R27.504 m)
 - Provide technical support to 152 affiliated libraries.
 - Provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
 - Rendering of information technology services to the Department and promote knowledge and the use of science and technology in communities.
- (iv) Archives Services
 - To render a record management service.
 - To manage archival material at repositories.
- (v) To manage arts and culture affairs in the Province (R19.511 m)
 - To promote and co-ordinate performing art services.
 - To promote and co-ordinate visual and creative art services.
 - To administer declared cultural institutions.
 - To render language development services.
 - To render heritage resources services.
- (vi) To promote sport and recreation development (R90 232 m)
 - To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
 - To do research on the needs of communities in sport development.
 - Marketing of sport development programmes.
 - Rendering of sport and recreation development services in communities.
 - To provide equipment for sport and recreation development.

- To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No 4 of 1997).

1.3 RESOURCES AVAILABLE TO MATCH THE DEMANDS FOR SERVICES

Since the inception of the Department of Sport, Arts, Culture, Science and Technology on 18 December 1996, the Department has endeavoured to maintain and deliver the basic line function services, despite the fact that 50% of the Department's staff establishment has been filled. Gradually and over the years the Department has filled some of the key vacant posts but it is envisaged that the establishment will not expand beyond the partial macro organisational structure expected to be implemented by 31 March 2003, owing to the MTEF baseline allocations over the period of 2003 – 6, which will not provide for such expansion.

The Department's sub-programmes include the Basotho Cultural Village, Mmabana Arts and Culture Centre and Musicon, which are the subject of feasibility studies, and subsequent processes. The purpose of registering them as trading entities of the Department is to bring the services rendered by the entities within the ambit of the Department's services to be coordinated and replicated to the whole province.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The budget allocation for the Department for the 2002/03 financial year is R122.650 million (improvement of conditions of service included) plus rollover funds of R22.269 million and the adjustment budget of R2.877 million, a total of R147.796 million. An amount of R95.798 million was earmarked for transfer to the Phakisa Sport Corporation, which left the department with a budget allocation of only R51.818 million. This amount proved to be insufficient and as a result of this, services for which the Department is responsible could only be delivered on a scaled down basis. Only 362 of a number of 697 posts on the approved personnel structure of the Department are currently filled which represents $\pm 52\%$. Notwithstanding, the Department managed to meet its basic line functions.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Taking into account that it is envisaged that the staff establishment of the Department will not expand beyond the partial macro organisational structure expected to be implemented in the first six months of 2003, owing to the MTEF baseline allocations over the period of 2003 – 6, which will not provide for further expansion.

Given the budget framework, the Department will continue on existing objectives as well as to plan and phase in new initiatives such as the Arts and Culture Council, Provincial Arts and Craft Market and expansion in technology services. The provision of language and translation services was taken over from the Office of the Premier and will be an additional part of the Department's line functions. Other line functions such as provincial archive services will be accommodated with effect from 1 April 2003 provided that the funds be transferred together with the provincialization of the said services. The same applies to provincial heritage resource agency services.

4. REVENUE AND FINANCING

4.1 Summary of revenue

The following sources of funding are used for the Vote:



Table 4.1: Summary of revenue: Sport, Arts, Culture, Science and Technology

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	89 614	117 865	147 796	145 292	63 195	66 121
Conditional grants				10 000	30 000	40 000
Other : Donations						
Total revenue	89 614	117 865	147 796	155 292	93 195	106 121

4.2 Departmental revenue collection

Table 4.2: Departmental revenue collection: Sport, Arts, Culture, Science and Technology

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	184	171	180	195	212	245
Capital revenue (specify)						
Departmental revenue	184	171	180	195	212	245

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Sport, Arts, Culture, Science and Technology

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	5 090	6 281	8 756	11 031	11 675	12 296
2. Museum Services	4 107	4 477	5 889	7 009	7 425	7 828
3. Library and Information Services	10 881	12 469	14 846	27 504	48 485	59 430
4. Archival Services				5	5	5
5. Arts, Culture and Heritage Services	9 587	13 912	17 247	19 511	20 907	21 620
6. Sport and Recreation	59 949	80 726	101 058	90 232	4 698	4 942
Total: Sport, Arts, Culture, Science and Technology	89 614	117 865	147 796	155 292	93 195	106 121

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Sport, Arts, Culture, Science and Technology

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	20 344	23 988	35 537	43 880	46 516	49 070
Transfer	62 211	80 966	98 430	88 624	3 211	2 932
Other current	6 383	12 160	12 018	12 271	14 092	15 285
Total: Current	88 938	117 114	145 985	144 775	63 819	67 287
Capital						
Acquisition of capital assets	676	751	1 811	10 517	29 376	38 834
Transfer payments						
Total: Capital	676	751	1 811	10 517	29 376	38 834
Total standard item/ GFS classification	89 614	117 865	147 796	155 292	93 195	106 121

6. PROGRAMME DESCRIPTION

Table 6.1: Summary of expenditure and estimates: Programme 1 - Administration

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Corporate Services	3 017	3 984	5 822	7 317	7 745	8 158
Management (including Office of MEC)	2 073	2 297	2 934	3 714	3 930	4 138
Total: Sport, Arts, Culture, Science and Technology	5 090	6 281	8 756	11 031	11 675	12 296

Table 6.2: Summary of expenditure and estimates: Programme 1 - Administration

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	3 248	4 619	6 169	8 303	8 802	9 285
Transfer						
Other current	1 503	1 483	2 007	2 203	2 320	2 432
Total: Current	4 751	6 102	8 176	10 506	11 122	11 717
Capital						
Acquisition of capital assets	339	179	580	525	553	579
Transfer payments						
Total: Capital	339	179	580	525	553	579
Total standard item/ GFS classification	5 090	6 281	8 756	11 031	11 675	12 296

6.2 PROGRAMME 2: MUSEUM SERVICES

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

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

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

Table 6.3: Summary of expenditure and estimates: Programme 2 – Museum Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
National Museum Services	2 259	2 462	3 239	3 573	3 784	3 989
Provincial Museum Services	1 848	2 015	2 650	3 436	3 641	3 839
Total	4 107	4 477	5 889	7 009	7 425	7 828

Table 6.4: Summary of expenditure and estimates: Programme 2 – Museum Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	3 692	4 055	5 284	6 290	6 668	7 034
Transfer						
Other current	355	302	493	612	645	676
Total: Current	4 047	4 357	5 777	6 902	7 313	7 710
Capital						
Acquisition of capital assets	60	120	112	107	112	118
Transfer payments						
Total: Capital	60	120	112	107	112	118
Total standard item/ GFS classification	4 107	4 477	5 889	7 009	7 425	7 828

6.2.1 Description and objectives

- Continued process of restructuring and transformation of the National Afrikaans Literary Museum to become fully representative.
- The establishment of a literary museum for the Sesotho language.
- Continued restructuring and transformation of existing museums in the Province to become more representative of the total community.
- To lend logistical support to South African Heritage Resources Agency for the preservation of national monuments in the Free State.
- Preservation and growth of collection of artefacts.

6.2.2 Service delivery measures

Table 6.5: Programme 2 – Museum Services

SUBPROGRAMMES	ACTIVITIES	PLANNED OUTPUTS	SERVICE DELIVERY INDICATORS
National Museum Services	Establishment of a Sesotho literary museum	The Sesotho Literacy Museum to relate to the Sesotho speaking community	Sesotho collections and unique research materials
	Continued collections of artefacts	Growth in collections	Increased number of artefacts
Regional Museum Services	Oral history projects	Broadening of scientific knowledge of the history of the Free State	Substantiated historical records of indigenous communities in the Free State.
	Transformation of community museums	Promotion of heritage	Increased number of visitors to museums different kinds of displays
		Transformation to include the history of the population in the Free State	Workshop reports
			Increased number of visitors to museums.
			Addition of at least 10 artefacts per year.
	Collections management	Growth in collections and preservation of collections	

6.3 PROGRAMME 3: LIBRARY AND INFORMATION TECHNOLOGY SERVICES

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

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

Table 6.6: Summary of expenditure and estimates: Programme 3 – Library, Information and Technology Services

	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Professional Support	6 889	8 239	9 673	10 204	10 786	11 346
Community Libraries	3 992	3 730	4 673	15 351	35 668	45 974
IT Services				1 449	1 531	1 610
Technology Services		500	500	500	500	500
Total: Sport, Arts, Culture, Science and Technology	10 881	12 469	14 846	27 504	48 485	59 430

Table 6.7: Summary of expenditure and estimates: Programme 3 – Library, Information and Technology Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	7 440	7 345	8 970	11 104	11 771	12 417
Transfer		500	500	500	500	500
Other current	3 235	4 499	4 880	6 249	7 750	8 635
Total: Current	10 675	12 344	14 350	17 853	20 021	21 552
Capital						
Acquisition of capital assets	206	125	496	9 651	28 464	37 878
Transfer payments						
Total: Capital	206	125	496	9 651	28 464	37 878
Total standard item/ GFS classification	10 881	12 469	14 846	27 504	48 485	59 430

Table 6.8: Transfer to Public Entities

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CITC		500	500	500	500	500
Total		500	500	500	500	500

6.3.1 Description and objectives

- The provision of relevant library and information materials to the 152 affiliated community and special libraries in the Province.
- The implementation of a central information service for departments of the Provincial Government.
- The implementation of a Government Information Service in all affiliated libraries in the Province.
- The establishment of one Official Publications Depository (OPD) per annum in terms of the Legal Deposit Act, 1997 (Act No 54 of 1997). The OPD's will be established in Bloemfontein, Welkom and Phuthaditjhaba to facilitate access to Government information.
- The provincialization of the Free State Archives in accordance with **Schedule V** of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). The Free State Archives Act, 1999 (Act No 6 of 1999) has already been promulgated.
- The establishment of a Provincial Archives Council to manage and preserve public and non-public records.
- Financial assistance to the Communal Information Technology Centre (CITC) in Welkom for computer literacy training of the disadvantaged section of the community. To support CITC's outreach programmes in Senekal and Qwa-Qwa.

- To set up a functional Science and Technology Subdirectorate in the Department. The Free State was the first the province to be assigned a science and technology responsibility.

6.3.2 Service delivery measures

Table 6.9: Programme 3 - Library , Information and Technology Services

SUBPROGRAMME	ACTIVITIES	PLANNED OUTPUTS	SERVICE DELIVERY INDICATORS
Community Library Services: Render library & information services to communities	Provide & maintain the required infrastructure	Maintenance of existing library buildings Two new library buildings (in cooperation with Works Dept)	Accessible, safe and neat library buildings New libraries in Selosesha & Paul Roux
	Provide the required organizational infrastructure for the rendering of library and information services	Service agreements with municipalities Establishment of Local Library Advisory Committees	Agreements signed in terms of relevant legislation Functional library committees in 20 towns
	Manage the rendering of library & information services to communities	Guidance & on-site training to library workers at 152 libraries Liaison with municipalities Delivery of library materials Monitoring of services	2 – 4 library visits p/a to 142 libraries Library visit reports Community feed back system
Technical Services: Provide professional & technical support for the rendering of library services	Evaluate, select, buy, catalogue, prepare and deliver library materials Render specialized information services Provide structured training to library workers Provide development and promotional services	Add new publications to library collection Maintain existing collection through weeding & replacement Focus areas: HIV/AIDS Literacy Support Career Information & Study materials Provide periodicals and newspapers Provide inter library lending, bibliographic & internet information services Government Information Service Official Publications Depository Needs-based training programme Maintain farm box library service on 9 farms Develop farm box library service in Southern Free State(Grant funding)	30 000 new items added to collection p/a Up-to-date accessible collection 10 - 15 % of materials budget spent on focus areas p/a 15 – 20% of materials budget spent on periodicals and newspapers p/a Provide in at least 80 % of requests received 5 libraries p/a 1 OPD p/a 2 training sessions p/a 5 farms – Implemented May 2002 5 Additional library outlets by March 2003 10 Outlets by June 2004
		2 nd Phase of Carnegie Libraries for All Project: Qwaqwa (Grant funding) A plan for outreach services to special focus groups, i e HIV/AIDS sufferers, pre-school children and people with disabilities Publication of journal Free State Libraries Promotional posters and pamphlets Special library programmes on national and other special days Maintenance of IT infrastructure	Project plan for service implementation Quarterly publication with relevant contents 4 posters p/a Programmes for Library Week World Day of the Book World Literacy Day Adult Learners Week International AIDS Day Africa Day Upgraded library database Internet Access in Regional offices, Botshabelo and Phuthaditjhaba
Technology Services: Promote an awareness of the use of science & technology	Provide financial support for IT training projects	Support for Communal IT Centres in Bronville (Welkom) & Matwabeng (Senekal).	80 – 100 % of trainees employed
	Develop Science & Technology Focus points in libraries	Accessible Science & Technology collections	Established collections in 5 libraries p/a

6.4 PROGRAMME 4: ARCHIVAL SERVICES

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

Table 6.10: Summary of expenditure and estimates: Programme 4 – Archival Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Archival Services				5	5	5
Total				5	5	5

Table 6.11: Summary of expenditure and estimates: Programme 4 – Archival Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel						
Transfer						
Other current				5	5	5
Total: Current				5	5	5
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
Total standard item/ GFS classification				5	5	5

6.4.1 Description and objectives

- The provincialization of the Free State Archives in accordance with **Schedule V** of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). The Free State Archives Act, 1999 (Act No 6 of 1999) has already been promulgated.
- The establishment of a Provincial Archives Council to manage and preserve public and non-public records.

SUBPROGRAMME	ACTIVITIES	PLANNED OUTPUTS	SERVICE DELIVERY INDICATORS
Archive Services: Render archival services	Take custody, care & control of archival services	Institution for rendering archival records	Provincialized archival service by March 2004

6.5 PROGRAMME 5: ARTS AND HERITAGE SERVICES

The *Arts and Heritage Services* programme is aimed at the promotion of arts and culture and the development of human resources and economic development through cultural tourism, heritage awareness and job creation. The artistic creativity and ability of young people is developed whilst they are also prepared for the job market and economic independence.

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

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

Table 6.13: Summary of expenditure and estimates: Programme 5 – Arts and Heritage Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Visual and Performing Arts	823	2 007	3 186	3 556	4 010	3 803
Mmabana Arts & Culture Centre	4 399	5 418	5 971	6 185	6 547	6 906
Musicon	4 316	4 512	5 057	6 120	6 485	6 838
Basotho Cultural Village	49	1 975	2 823	2 636	2 791	2 941
Language and Translation Services			210	1 014	1 074	1 132
Total: Sport, Arts, Culture, Science and Technology	9 587	13 912	17 247	19 511	20 907	21 620

Table 6.14: Summary of expenditure and estimates: Programme 5 – Arts and Heritage Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	4 795	6 337	12 991	15 715	16 659	17 575
Transfer	4 399	5 418	2 132	2 337	2 711	2 432
Other current	333	1 983	1 561	1 278	1 346	1 413
Total: Current	9 527	13 738	16 684	19 330	20 716	21 420
Capital						
Acquisition of capital assets	60	174	563	181	191	200
Transfer payments						
Total: Capital	60	174	563	181	191	200
Total standard item/ GFS classification	9 587	13 912	17 247	19 511	20 907	21 620

Table 6.15: Transfer to Public Entities

	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
PACOFs			1 000	1 000	1 000	1 000
Different bodies			432	1 337	1 711	1 432
Mmabana Arts & Culture Centre	4 399	5 418	700			
Total	4 399	5 418	2 132	2 337	2 711	2 432

6.5.1 Description and objectives

- Continued process of restructuring and transformation of cultural institutions like the Basotho Cultural Village, the Musicon, the Mmabana Cultural Centre to become the flagship of cultural centres in the Province, and the National Afrikaans Literary Museum to become fully representative. These institutions will be registered to become trading entities of the Department.
- The establishment of a Provincial Arts and Culture Council and an Arts and Culture Trust to ensure proper funding and community participation in the promotion of arts and culture.
- The continued staging of the Mangaung African Culture Festival in collaboration with PACOFs in order to bridge the gap between organised performing arts and the broader Free State community. In addition, Macufe is seen as a major contributor to the revival of the African cultural scene as part of the African Renaissance.
- To lend logistical support for the planning phase regarding preservation of the official languages in the Free State.
- To lend logistical support to South African Heritage Resources Agency for the preservation of national monuments in the Free State.
- To lend logistical support for the planning phase regarding a Provincial Geographical Names Committee.

6.5.2 Service delivery measures

Table 6.16: Programme 5 – Arts and Heritage Services

SUBPROGRAMMES	ACTIVITIES	PLANNED OUTPUTS	SERVICE DELIVERY INDICATORS
Visual and Performing Arts	Establishment of a Provincial Arts & Culture COUNCIL and Provincial Arts & Culture TRUST	1. A Council which oversees and promotes the continuous development of arts & culture and participation there in. 2. An Arts and Culture Trust which ensures proper and accountable funding of cultural projects and arts.	Legislation
	To alleviate poverty in identified areas of the FS through crafts projects in: Mangaung, Qwaqwa, Harrismith, Frankfort, Bethulie, Rouxville, Zastron, Smithfield, Edenburg, Phillipolis, Welkom, Odendaalsrus, Viljoenskroon	1. Production of good quality, marketable crafts and textile products 2. Generation of sustainable income for the people involved in the project	Relief of poverty in at least 150 households in the areas involved
	Transfer payment to stage the Mangaung African	Festival	Greater community involvement throughout the province

	Cultural Festival (MACUFE) in collaboration with PACOFS, in order to bridge the gap between organised performing arts and the broader Free State community, and thus to celebrate the African culture while marketing the Province as a cultural tourist attraction	2002 2003 2004 2005	throughout the province. Increased audiences and business community participation.
Musicon	Provision of tuition and training of young musicians from all communities at the Musicon and at schools in the areas of Bloemfontein, Welkom and Sasolburg. To address the racial imbalance in the Free State Youth Symphony Orchestra through special development projects To give all students the opportunity to perform in an orchestra/ensemble in concerts, at functions, etc	Access to, and tuition in music to the people of the Free State, especially the youth	Afford all students the opportunity to study music and to perform Students measured through recognised music exams.
Basotho Cultural Village	School and adult programmes through traditional dancing and drama competitions and indigenous games. To inform tourists of the Basotho culture through their crafts and traditions by involving the local community.	Facilitation of youth towards better opportunities in the performing arts. Preservation of the Basotho culture through the development of the Basotho Cultural Village Craft Market and museum as a cultural tourist destination	Motivated children take part in cultural activities to broaden their horizons Economic empowerment and increased tourism
	Establishment of Provincial ARTS & CRAFTS MARKET at the Basotho Cultural Village through an integrated process, involving Provincial Departments and other roleplayers	An attractive, well-constructed, well-managed and effective arts and crafts market at the BCV.	Arts & Crafts market with good infrastructure Selling and distribution of art and crafts
Mmabana Arts and Cultural Centre	Promotion, development and preservation of arts, culture. sport and recreation	Optimum participation of the community in the different activities	Music tuition Sewing and quilting tuition Dance tuition (ballroom and latin dances) Speech and drama tuition Training in sport and recreation (aerobics, athletics, karate, gymnastics, tumbling and bodybuilding) Art tuition (visual arts, graphics, ceramics/pottery)
	Early learning centre	Preparing children between ages 3 – 6 years for formal schooling	Young children with a good foundation with necessary preschool skills to boost future learning.

6.6 PROGRAMME 6: SPORT AND RECREATION

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

The Department developed a White Paper on Sport and Recreation with the theme of “getting the Free State active”. The following objectives have been set:

- Increasing the level of participation in sport and recreation activities by all Free State clients
- Raising the profile of sport and recreation in all Free State communities
- Maximising the probability of success by Free State clients in major events.



Table 6.17: Summary of expenditure and estimates: Programme 6 – Sport and Recreation

	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Sport and Recreation	2 137	5 678	5 260	4 445	4 698	4 942
Phakisa Major Sport Events and Development Corporation – Transfer payments	57 812	75 048	95 798	85 787		
Total	59 949	80 726	101 058	90 232	4 698	4 942

Table 6.18: Summary of expenditure and estimates: Programme 6 – Sport and Recreation

	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Current						
Personnel	1 169	1 632	2 123	2 468	2 616	2 759
Transfer	57 812	75 048	95 798	85 787		
Other current	957	3 893	3 077	1 924	2 026	2 124
Total: Current	59 938	80 573	100 998	90 179	4 642	4 883
Capital						
Acquisition of capital assets	11	153	60	53	56	59
Transfer payments						
Total: Capital	11	153	60	53	56	59
Total standard item/ GFS classification	59 949	80 726	101 058	90 232	4 698	4 942

Table 6.19: Transfer to Public Entities

Name of entity	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Phakisa Motor Sport Events and Development Corporation	57 812	75 048	95 798	85 787		
Total transfer to Public Entities	57 812	75 048	95 798	85 787		

6.6.1 Description and objectives

- Upgrading and servicing of basic sport facilities in mainly disadvantaged communities.
- Transfer payments to the Phakisa Major Sport Events and Development Corporation according to the approved business plan for staging the FIM Motorcycle Grand Prix at the Goldfields Raceway and other major sport events as well as servicing of the lease agreement between the Free State Provincial Government and for acquiring the Goldfields Raceway.
- Financial and logistical support (including provision of equipment for, e.g. Masakhane Games) to various sport and recreation NGO's to deliver services on behalf of the Government, ie Free State Academy of Sport; National Sport Council Free State; South African Students Sport Union; and Women and Sport. This also will give impetus to the acceleration of the implementation of the approved Free State White Paper on Sport and Recreation.

- Community sport and recreation projects like the Masakhane Games, as part of the Government's Masakhane project; Community Sangala, recreational activities in disadvantaged communities; and the revival and promotion of indigenous sport and recreation.

6.6.2 Service delivery measures

Table 6.20: Programme 6 - Sport and Recreation: Key outputs and indicators

SUBPROGRAMMES	ACTIVITIES	PLANNED OUTPUTS	SERVICE DELIVERY INDICATORS
Sport advancement	Facilities provisioning programmes	Giving progressively sustainable effect to the FSPG White Paper on Sport and Recreation's key theme of "Getting Free State Active."	Maximising prospects of realizing mass participation sport and recreation for all clients by raising established participation trends from 10%-20% over the strategic plan period.
	Financial and logistical support to various sport and recreation NGO's to deliver services in conjunction with government	Enhancement of FS mainstream of S&R through scientific coach education and athlete conditioning	Creation/establishment of talent identification-selection and nurturing system for FS mainstream of sport and recreation.
	Participation in all four (04) stages of Masakhane Games. Accelerated development of identified and selected talent towards global competitiveness.	Extend global competitiveness in 24 core competition codes, 25 disability sector codes and 11 indigenous games in FS mainstream of sport and recreation.	Increased and demographic representivity in National Teams by all 4 internal role players in sport, administrators, athletes, coaches and technical officials in National mainstream of sport.
	Transport and financial assistance to Free State clients participating in National and International competitions.	Preparation and Presentation of 14 Free State representative teams in the National Masakhane Games. Assistance to 40 Free State teams participating in code-specific national Tournaments (including SASSU and USSASA)	Enhancing national team selection prospects for 14 Free State representative teams members. Enhancing national team selection prospects into 40 core-competition codes of sport for international competition.
Transfer payment to Phakisa Corporation in order to enable Phakisa to act as a facilitator for private entities, through aggressive marketing efforts to: a) venture in promoting and staging major sporting events and by so doing take on the inherent financial risk b) operate for their profit or loss facilities under Phakisa's control.	Use sport and tourism as a vehicle for economic stimulation of the region and as a catalyst for economic growth Maintain all facilities to international standards Market the facility as a multi-purpose facility. Secure and protect the facility and its assets Effectively administer the facility in accordance with laid down regulations Cooperation of Free State Provincial Government and local governments	To maximize all income opportunities at the facilities under its control To ensure maximum profitability for the corporation. To maintain and protect all assets under our control. To ensure ongoing effective cohesion and communication between all stakeholders.	Foreign visitors Monetary influx onto the local community VAT generated for government

7. OTHER PROGRAMME INFORMATION

Table 6.21: Personnel numbers and estimates: Sport, Arts, Culture, Science and Technology

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	42	47	48
Programme 2: Museum Services	41	61	64
Programme 3: Library & Information Services	90	95	100
Programme 4: Archival Services			
Programme 5: Arts & Heritage Services	152	157	160
Programme 6: Sport & Recreation	15	18	18
Total: Sport, Arts, Culture, Science and Technology	340	378	390

Annexure: Vote 12 Sport, Arts, Culture, Science and Technology

Table A	Specification of revenue collected by the departments by Vote
Table B	Summary of expenditure trends and estimates per programme in the GFS classification
Table C	Summary of expenditure trends and estimates per programme in the standard item classification

VOTE 12

Table A: Specification of revenue collected by the department

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes (specify)						
Non-tax revenue						
Interest						
Health patient fees						
Reimbursements						
Other sales						
Other revenue (Specify)	184	171	180	195	212	245
Capital revenue						
Sale of land and Buildings						
Sale of stock, livestock Etc						
Other capital revenue (Specify)						
Total provincially sourced revenue	184	171	180	195	212	245
Memo: Total provincial revenue	184	171	180	195	212	245

Department of Sport, Arts, Culture, Science & Technology



Table B (i): Summary of expenditure and estimates (GFS classification):

Programme 1 – Administration

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	3 248	4 619	6 169	8 303	8 802	9 285
Other remuneration						
Use of goods and services	1 503	1 483	2 007	2 203	2 320	2 432
Interest paid						
Transfer payments						
Subsidies to business						
Enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Other current expenditure						
Total: Current	4 751	6 102	8 176	10 506	11 122	11 717
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	339	179	580	525	553	579
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	339	179	580	525	553	579
Total expenditure	5 090	6 281	8 756	11 031	11 675	12 296
Lending						
Total GFS classification	5 090	6 281	8 756	11 031	11 675	12 296

Table C (i): Summary of expenditure and estimates (standard item classification): Programme 1 – Administration

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	3 248	4 619	6 169	8 303	8 802	9 285
Administrative expenditure	570	789	1 353	1 313	1 383	1 449
Stores and livestock	123	138	208	194	204	214
Equipment: Current						
Equipment: Capital	339	179	580	525	553	579
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	788	556	437	662	697	731
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	22		9	34	36	38
Total: Current	4 751	6 102	8 176	10 506	11 122	11 717
Total: Capital	339	179	580	525	553	579
Total standard item classification	5 090	6 281	8 756	11 031	11 675	12 296

Table B (ii): Summary of expenditure and estimates (GFS classification):

Programme 2 – Museum Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	3 692	4 055	5 284	6 290	6 668	7 034
Other remuneration						
Use of goods and services	355	302	493	612	645	676
Interest paid						
Transfer payments						
Subsidies to business						
Enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Other current expenditure						
Total: Current	4 047	4 357	5 777	6 902	7 313	7 710
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	60	120	112	107	112	118
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	60	120	112	107	112	118
Total expenditure	4 107	4 477	5 889	7 009	7 425	7 828
Lending						
Total GFS classification	4 107	4 477	5 889	7 009	7 425	7 828

Table C (ii): Summary of expenditure and estimates (standard item classification): Programme 2 – Museum Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	3 692	4 055	5 284	6 290	6 668	7 034
Administrative expenditure	168	94	111	210	221	232
Stores and livestock	81	112	177	184	194	203
Equipment: Current						
Equipment: Capital	60	120	112	107	112	118
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	87	96	205	218	230	241
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total: Current	4 047	4 357	5 777	6 902	7 313	7 710
Total: Capital	60	120	112	107	112	118
Total standard item classification	4 107	4 477	5 889	7 009	7 425	7 828

Table B (iii): Summary of expenditure and estimates (GFS classification):

Programme 3 – Library and Information Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	7 440	7 345	8 970	11 104	11 771	12 417
Other remuneration						
Use of goods and services	3 235	4 499	4 880	6 249	7 750	8 635
Interest paid						
Transfer payments						
Subsidies to business						
Enterprises		500	500	500	500	500
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Other current expenditure						
Total: Current	10 675	12 344	14 350	17 853	20 021	21 552
Capital						
Non-financial assets						
Buildings and structures				9 400	28 200	37 600
Machinery and equipment						
Non-produced assets						
Other assets	206	125	496	251	264	278
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	206	125	496	9 651	28 464	37 878
Total expenditure	10 881	12 469	14 846	27 504	48 485	59 430
Lending						
Total GFS classification	10 881	12 469	14 846	27 504	48 485	59 430

Table C (iii): Summary of expenditure and estimates (standard item classification):

Programme 3 – Library and Information Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	7 440	7 345	8 970	11 104	11 771	12 417
Administrative expenditure	258	306	394	636	672	705
Stores and livestock	2 693	3 384	3 506	3 616	3 808	3 990
Equipment: Current						
Equipment: Capital	206	125	496	251	264	278
Land and buildings: Current						
Land and buildings: Capital				9 400	28 200	37 600
Professional and special services	218	809	945	1 960	3 232	3 900
Transfer payments: Current		500	500	500	500	500
Transfer payments: Capital						
Miscellaneous	66		35	37	38	40
Total: Current	10 675	12 344	14 350	17 853	20 021	21 552
Total: Capital	206	125	496	9 651	28 464	37 878
Total standard item classification	10 881	12 469	14 846	27 504	48 485	59 430

Table B (iv): Summary of expenditure and estimates (GFS classification):**Programme 4 – Archival Services**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages						
Other remuneration						
Use of goods and services				5	5	5
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Other current expenditure						
Total: Current	-	-	-	5	5	5
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital						
Total expenditure				5	5	5
Lending						
Total GFS classification				5	5	5

Table C (iv): Summary of expenditure and estimates (standard item classification):**Programme 4 – Archival Services**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative expenditure				5	5	5
Stores and livestock						
Equipment: Current						
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services						
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total: Current				5	5	5
Total: Capital						
Total standard item classification				5	5	5

NOTE: The funding to follow the provincialisaton of the Archival Services from National level. Has yet to be added to the MTEF-allocation.



Table B (v): Summary of expenditure and estimates (GFS classification):

Programme 5 – Arts and Heritage Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	4 795	6 337	12 991	15 715	16 659	17 575
Other remuneration						
Use of goods and services	333	1 983	1 561	1 278	1 346	1 413
Interest paid						
Transfer payments						
Subsidies to business enterprises	4 399	5 418				
Local government						
Extra-budgetary institutions			1 132	1 337	1 711	1 432
Households						
Non-profit organisations			1 000	1 000	1 000	1 000
Other current expenditure						
Total: Current	9 527	13 738	16 684	19 330	20 716	21 420
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	60	174	563	181	191	200
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	60	174	563	181	191	200
Total expenditure	9 587	13 912	17 247	19 511	20 907	21 620
Lending						
Total GFS classification	9 587	13 912	17 247	19 511	20 907	21 620

Table C (iv): Summary of expenditure and estimates (standard item classification):

Programme 5 – Arts and Heritage Services

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	4 795	6 337	12 991	15 715	16 659	17 575
Administrative expenditure	269	487	628	934	984	1 033
Stores and livestock	17	84	196	170	179	188
Equipment: Current						
Equipment: Capital	60	174	563	181	191	200
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	12	1 412	737	174	183	192
Transfer payments: Current	4 399	5 418	2 132	2 337	2 711	2 432
Transfer payments: Capital						
Miscellaneous	35					
Total: Current	9 527	13 738	16 684	19 330	20 716	21 420
Total: Capital	60	174	563	181	191	200
Total standard item classification	9 587	13 912	17 247	19 511	20 907	21 620

Table B (vi): Summary of expenditure and estimates (GFS classification):

Programme 6 – Sport and Recreation

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	1 169	1 632	2 123	2 468	2 616	2 759
Other remuneration						
Use of goods and services	957	3 893	3 077	1 924	2 026	2 124
Interest paid						
Transfer payments						
Subsidies to business						
Enterprises	57 812	75 048	95 798	85 787		
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Other current expenditure						
Total: Current	59 938	80 573	100 998	90 179	4 642	4 883
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	11	153	60	53	56	59
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	11	153	60	53	56	59
Total expenditure	59 949	80 726	101 058	90 232	4 698	4 942
Lending						
Total GFS classification	59 949	80 726	101 058	90 232	4 698	4 942

Table C (vi): Summary of expenditure and estimates (standard item classification):

Programme 6 – Sport and Recreation

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	1 169	1 632	2 123	2 468	2 616	2 759
Administrative expenditure	410	617	512	586	617	648
Stores and livestock	1	6	23	24	26	26
Equipment: Current						
Equipment: Capital	11	153	60	53	56	59
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	539	3 269	2 542	1 314	1 383	1 450
Transfer payments: Current	57 812	75 048	95 798	85 787		
Transfer payments: Capital						
Miscellaneous	7	1				
Total: Current	59 938	80 573	100 998	90 179	4 642	4 883
Total: Capital	11	153	60	53	56	59
Total standard item classification	59 949	80 726	101 058	90 232	4 698	4 942

