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## **PART A: STRATEGIC OVERVIEW**

### **1.1 STATEMENT OF POLICY AND COMMITMENT BY MEC**

The Strategic Plan has been developed in consultation with the different line functions of the Department. These line functions have been dictated by the following policy priorities:

- to create a sound administrative and financial infrastructure to support the Department's functions and objectives
- to use sport and recreation as an appropriate vehicle for nation building, economic development and a pivot around which national pride can easily be achieved, which includes the following measures:
  - Phakisa Major Sport Events and Development Corporation, in order to contribute to the promotion of sport tourism market share of the province in line with the Free State Development Plan
  - Provision of sport facilities
  - Development of sport leadership and coaching
- to promote the full diversity of arts, culture and heritage services in the province, with emphasis on visual arts in order to create a craft market which will ensure job creation and the alleviation of poverty
- to encourage the use and development of languages used in the Province
- to contribute to people development and the enhancement of the quality of life of all inhabitants in the Free State through the provision of library and information services which:
  - are free, equitable and readily accessible, and
  - provide in the learning, information, cultural and recreational needs of the communities
- to promote science and technology in the Province through empowering people with information technology skills and, in the process, to effect proper job placement in the labour market.

It remains our undertaking to advance the goals of the Free State Development Plan 2002/05 and our partners to the realisation of the broader national vision – not only through adding to the value of the lives of the people in the Free State but also to utilise sport and culture to broaden the labour market, hereby creating more economic development opportunities.

It is on this basis that I fully endorse the Strategic Plan of the Department and that I will support and ensure its implementation.

## **1.2**

### **OVERVIEW BY THE ACCOUNTING OFFICER**

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 MW Mfebe, took office on 10 January 1997. The mandate of the new Department was to manage and promote sport development, arts and culture, science and technology in the Province.

During the 2001/02 and 2002/03-years the Department was for the first time since its inception in 1997, in a position to establish specific corporate and supporting units for the day-to-day functioning of its components, and to realize its mandate to manage and promote sport and recreation development; to promote arts and culture; and to render library, information and technology services in the province. The following highlights are worth mentioning:

- ❖ A successful Mangaung African Cultural Festival (MACUFE) in October 2001 in cooperation with the Performing Arts Centre of the Free State (PACOFs).
- ❖ The transfer of the Basotho Cultural Village in Qwa-Qwa to the Department of Sport, Arts, Culture, Science and Technology.
- ❖ Initiation of a new and permanent Provincial Arts and Crafts Market at the Basotho Cultural Village in Qwaqwa.
- ❖ Five craft projects in mainly the Thabo Mofutsanyane, Motheo and Xhariep districts with the help of a grant of R1.546 million.
- ❖ The bi-annual Folkloric Festival, organised by the Mmabana Arts and Culture Centre on the 31<sup>st</sup> August 2001.
- ❖ The Department was successful in obtaining a grant of \$ 650 000 over a period of three years (July 2001 to June 2004) from the Carnegie Corporation for the upgrading of library services in the Maluti-a-Phofung municipal area in Qwa-Qwa.
- ❖ Upgrading of the drainage system at the Charles Mopeli Stadium and the construction of a multi-purpose sport complex at Bluegumbush in Qwa-Qwa for the relocated flood victims at a cost of R3, 3 million.
- ❖ Hosting the 4 Motorcycle Grand Prix World Championships in the Goldfields as part of the Phakisa Project, (regarded as one of the three flagship programmes of the Free State Provincial Government during the 2000/2001 financial year).

Given the legacy of an immense backlog with regard to sport and recreation; heritage; library, information and technology; and arts and culture development in specifically the historically disadvantaged communities from the apartheid era, one could possibly argue that the Department is hopelessly under-resourced to realize its full mandate. However, considering the limited capacity of this young department which is still in a growing phase, the view is held that the Department has already made a significant impact on the development of sport, arts and culture and libraries in the province.

The following programme additions will take place over the MTEF period:

- Provincialisation of archival services from 1 April 2003, pending the availability of the funds to follow the functions.
- Policy statement of the Department of Public Works, Roads and Transport, in terms of which the departments must enter into an agreement with the Property Service Entity for the provision and maintenance of properties, and client departments must budget for services required
- Transfer of Language and Translation Services from the Office of the Premier
- Transfer of the Provincial Heritage Resources Agency to the Department pending the availability of funds when the transfer takes place.

Taking into account that the present MTEF-allocation for the period 2003 to 2006 does not make provision for the expansion in the staff establishment beyond the current funded infrastructure, with the exception of provincial archival services, and language and translation services, and conditional grants, the strategic plan as presented attempts to draw a balance between the limited resources available to the Department and the optimal strategic results which the Department is striving to achieve.

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

- to carry on with, and improve on the existing policy implementations
- to take on the new services as mentioned above.

The Strategic Plan is thus geared to meet these challenges.

### **1.3**

#### **VISION**

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.

## 1.4

### MISSION AND STRATEGIC GOALS

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.

Strategic goals:

- (i) Effective Administration
- (ii) Promote Sport Advancement
- (iii) Promote Arts and Culture and render effective Heritage Service
- (iv) Provision of effective Library and Information Services and Technological support

Strategic Objective per goal:

#### **(i) Administration**

##### To render Administrative Support Services

- To render human resource management services.
- To render financial and procurement services
- To render administrative auxiliary services.
- To render skills development support
- To provide an internal and external communication strategy;

all of these being the support base of the different line functions.

#### **(ii) Museum Services**

- To render museum and heritage services.

#### **(iii) Library, Information and Technology Services**

##### To manage library, information and technology services

- 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) Archival services**

- To render a record management service to governmental bodies
- To manage archival records at repositories.

**(v) Arts and Heritage Services**

To manage arts and culture affairs in the Province

- 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.

**(vi) Sport and Recreation**

To promote sport and recreation development

- 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 in communities for 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).

## 1.5

## VALUES

Departmental ethos	Core values
<ul style="list-style-type: none"> <li>○ All services must be rendered in a manner which is effective, efficient equitable, accessible, unbiased and of satisfactory quality.</li> <li>○ The Department's services should respond to people's needs</li> <li>○ The public should be encouraged to participate in policy making, keeping in mind accountability, transparency and development</li> <li>○ All services must be in line with the Batho Pele policy of taking the services to the people.</li> <li>○ Services and personnel must adhere to the Code of Conduct.</li> <li>○ Governance of the Department should be in line with the King - principles of organisational/ corporate governance.</li> </ul>	<p>The core values that the Department espouses to are:</p> <ul style="list-style-type: none"> <li>○ A high standard of professional ethics</li> <li>○ Trust built on truth, integrity and reconciliation</li> <li>○ Open communication, transparency and consultation</li> <li>○ Commitment to performance</li> <li>○ Courage to learn, change and be innovative</li> <li>○ Goal- and objective-driven performance</li> <li>○ Inter-line functional support</li> </ul>

## 1.6

## LEGISLATIVE AND OTHER MANDATES

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

Mandate listing	Description of / change to mandate
Public Finance Management Act, 1999	Administer finance in the Department
Treasury Regulations	Manage internal audit in the Department
Auditor-General policies and procedures	Render a provisioning service
Strategic Plan	Render procurement and provisioning service
Logis system and related manuals	Render a persal and salary administration service
Preferential Procurement Policy Framework Act, 2000 and related policies	Render a Human Resource management service
Persal and other related manuals	Render a Labour Relation service
FMS and other related manuals	Render a training service
Loss control policy	Render an auxiliary service
Financial Delegations	
Revenue policies	
Labour Relations Act, 1995	
Employment Equity Act, 1998	
Basic Conditions of Employment Act, 1997	
Skills Development Act, 1998	
Public Service Act, 1994 and Regulations	
White Paper on Arts, Culture and Heritage services	The management of arts, culture and heritage services in the province. National Afrikaans Literary Museum and provincial museums reflecting the heritage of the province. The Sesotho Literary Museum is soon to be established.
Free State Provincial Archives Act, 1999 (Act No 4 of 1999) and Regulations	New line function to be added during 2003/04 in that Provincial Archival Services have to be initiated and therefore managed.
National Archives Act (No 43 of 1996)	Forms the basis of the addition of the line function to the Department, with effect from 2003/04, and which will regulate the management of Provincial Archival Services.
Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999)	In terms of which the management of library and information services in the Province is regulated.

<b>Mandate listing</b>	<b>Description of / change to mandate</b>
Collection Development Policy Legal Deposit Act, 1997	Managing provincial library services in consultation with local authorities. Render a record management service to governmental bodies.
Provincial Archives Act and Regulations	
National White Paper on Science and Technology	Promote knowledge and the use of science and technology in communities
Free State Arts and Culture Council Act – to be promulgated	The Provincial Arts Council and to promote the development of arts and culture and the Provincial Arts Trust to ensure proper and accountable funding of projects.
South African Crafts Development Strategy	Promote and advance visual arts and crafts in the Province.
Pan South African Language Board Act, 1995	To provide efficient language services to the Free State Government and to develop a language policy for the Free State Language Committee.
National Heritage Resources Act, 1999	Identification and conservation of provincial heritage resources.
Mmabana Cultural Foundation Act, No 15 of 1987	Promotion and development of arts, culture, sport and related activities at cultural centres.
Free State White Paper on Sport and Recreation National Sport and Recreation Act, 1998	Covers the various spheres of sport advancement and development in the Province
Phakisa Major Sport Events and Development Corporation Act, No 4 of 1997	The promotion, facilitation and hosting of major sport events.

## 1.7 DESCRIPTION OF STATUS QUO

During the year under review the Department was for the first time since its inception in 1997, in a position to establish specific corporate and supporting units for the day-to-day functioning of its components.

The Department will continue and expand its existing services, as well as take on the new line functions such as:

- language development and translation services
- provincial archival services
- provincial heritage resource agency activities
- information technology promotion

### 1.7.1 Summary of service delivery environment and challenges

Administration, which consists of the Office of the MEC, Corporate Services and Management, consists of 81 approved posts, of which only 36 are filled. Thus there are 45 vacancies at this stage. The incumbents of the posts are faced with challenges to improve service delivery as well as client satisfaction due to a shortage of human resources. Another challenge is to limit internal auditor inquiries limited and to perform all functions needed for an efficient and effective department, considering that certain functions have been decentralized without acquiring extra incumbents. Personnel throughout the department focus much of their time on support



structures such as the Gender Unit, Transport Unit and others, which limits the time to focus on their own service delivery initiatives.

Library, Archives and Technology Services Directorate staff has an establishment of 201 posts with 88 posts filled and 113 vacant. The challenge for this directorate is to attain all targets projected throughout the year with the shortage of human and financial resources. A further challenge is that a certain budget was projected for the book collection but due to the fluctuation of the exchange rate not as many books could be purchased, resulting in tough decisions when fulfilling the needs of the communities. Funding of community libraries will remain a challenge until these problems are resolved. Another challenge is the agreements of services rendered between government and local municipalities, which has been hampered due to funding problems. Lack of IT infrastructure in libraries, which cannot be funded, has lead to a growing gap in this vital area.

Within the various cultural programmes there is an approved staff establishment consisting of 408 posts with 223 post filled and 185 posts vacant. The majority of the posts require scarce skills, and due to the shortage of filled posts, pressure is placed on existing staff members for effective service delivery. The diversity of the various components (i.e. Museum services, cultural services, music schools, etc) requires an understanding of the nature of the services and clients, placing further pressure on the existing staff members, exacerbated by the fact that no Director has been appointed since the establishment of the Department.

Sport and Recreation has an approved staff establishment that consists of 50 posts, currently only 25 posts are filled. The challenge facing this Programme is of concern, as these types of posts require scarce skills. The current personnel are doing double the work in order to deliver the required services with limited human and financial resources. Another challenge is to adapt to the new demarcated areas, with limited resources available in order to provide effective service delivery.

### **1.7.2 Summary of organisational environment and challenges**

The Department is currently functioning at only 50 % capacity, with a vacancy rate of 50 %. This shows that the Department is severely under-resourced. However even with a lack of personnel, significant impact on the development of sport, arts, culture and libraries in the Province is evident. The current organisational structure includes Archives Services, which will be filled once funds have been appropriated from national level.

## **1.8 DESCRIPTION OF STRATEGIC PLANNING PROCESS**

A workshop was held with programme and line function managers to convey the strategic plan requirements as per Treasury Regulations to them. They were then invited to submit their respective strategic

plans based on their existing infrastructure and with the assistance of a deputy-director in consultation with the officials in their components. These plans were then evaluated by the Head of Department and Chief Financial Officer, edited and merged into a single strategic plan document which was then assessed for feasibility taking into account the preliminary budget allocation for the MTEF-period of 2003 – 2006. The results were then communicated back to the programme and line-function managers in order for them to review their strategic objectives, the results of which was then incorporated into the final strategic plan.

The coordination of the whole process resides with the Accounting Officer and the Chief Financial Officer.

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **2.1 STRATEGIC OBJECTIVES**

#### **Strategic Goal 1: Administration**

##### Strategic Objectives

- Continued maintenance of the MEC's office and immediate support services. In the light of the ANC's election manifesto, it has become imperative that the MEC's role in improved service delivery should be communicated with the electorate on a much more comprehensive and wider scale.
- Setting up departmental support structures like a Departmental Financial Support Unit, a Revenue Unit, a division for Provisioning Administration, and Administrative and Transport Unit, a Gender Unit and others. At the moment these services are rendered on a part-time basis by staff members involved in other full-time functions and activities.

#### **Strategic Goal II: Museum Services**

##### *Strategic Objectives*

- Continued restructuring and transformation of the National Afrikaans Literary Museum and existing museums in the Province to become more representative of the total community.
- The establishment of a literary museum for the Sesotho Language.

#### **Strategic Goal III: Library, Information and Technology Services**

##### Strategic Objectives

- The provision of relevant library and information materials to the 152 affiliated community 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 three Official Publications Depositories (OPD's) 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 Subdirectoriate in the Department. The Free State was the first and still is the only province to be assigned a science and technology responsibility.

#### **Strategic Goal IV: Archival Services**

##### Strategic Objectives

- To make public records accessible to governmental bodies.
- To make archival records accessible to the public.

#### **Strategic Goal V: Arts and Heritage Services**

##### Strategic Objectives

- Continued restructuring and transformation of cultural institutions like the Musicon, the Mmabana Arts and Culture Centre to become the flagship of cultural centres in the Province, and the National Afrikaans Literary Museum and the Basotho Cultural Village 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 Cultural Festival in collaboration with PACOFS. 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.

## **Strategic Goal VI: Sport and Recreation**

### Strategic 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.
- Servicing of the lease agreement between the Free State Provincial Government and for acquiring the Goldfields Raceway.
- Transfer payments 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.

## 2.2 MEASURABLE OBJECTIVES, STRATEGIES/ACTIVITIES, OUTPUTS, MEASURES AND MONITORING MECHANISMS

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 2 Museum Services</b>					
<b>NATIONAL MUSEUM SERVICE</b>					
To manage the impact of the restoration of the Old Government Building on external service delivery	Alternative / additional storage facilities  Preventative preservation  Down-scaled but effective community-directed projects  Retention of efficient research and information services  New generation exhibitions	<u>2003/04</u> : R1 288 000 <u>2004/05</u> : R1 356 000 <u>2005/06</u> : R1 479 000	* Monitoring an managing impact on: - 38 exhibition areas, housing ±75 substantial exhibitions and displays with thousands of artefacts; - >25 strong-rooms, safes and other storage areas; - various public amenities. * Physical handling/ processing of an estimated >200 000 individual sensitive items. * Needs-orientated collection-building * Development of >5% of the new, transformed exhibitions.	* Acceptable museological standards * Established norms and standards  * Intensified security and cleaning demands	2003/04 and onwards into 2005/06
To establish, develop and manage the National Sesotho Literary Museum (NSLM)	Consultative processes and heritage awareness Suitable accommodation Relevant collections Museological functions to enable external service delivery	<u>2003/04</u> : R350 000 <u>2004/05</u> : R371 000 <u>2005/06</u> : R390 000	* >20% annual growth in collections * >10 oral interviews in recorded format * >2 community-orientated public/educational projects annually	* Acceptable museological standards * In consultation with Sesotho literary fraternity	Continuous
To transform and redevelop NALN and the National Music and Theatre Museum	Consultative processes and heritage awareness  "Black Afrikaans Authors Project"  An inclusive national museum for the performing arts  Differentiated corporate profiles and accommodation	<u>2003/04</u> : R1 935 000 <u>2004/05</u> : R2 057 000 <u>2005/06</u> : R2 120 000	* >3 outreach / collection building projects annually * Keep up with emerging Black Afrikaans authors * Residential, travelling and mobile exhibitions * lobby >4 performing artists from historically disadvantaged communities annually for support	* Established norms and standards	Continuous

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>REGIONAL MUSEUM SERVICES</b>  Outreach and heritage awareness programmes and projects in the Free State	*Oral history and traditional recording and preservation. *Cultural awareness *Development of cultural skills	R1 145 000 per annum	*Interviews and transcriptions thereof, the collection of artefacts, transformation of museum displays *Original tapes conserved in National Film Archives in Pretoria under ideal conditions *Hard copies of transcripts available for research purposes at FS Archives and Museum Service *Educational programmes taken to districts and farm schools *Skills development & preservation of heritage *Provisioning of display opportunities to artists at cultural events at museums	*Access to heritage awareness projects and programs through 4 Regional museums, 7 Community museums *Services will be extended to include 3 Multipurpose community centres in the Province	Continuous  2004/2005
Research and Transformation of Museums to become fully representative of history of communities they serve	*Research on themes and topics unique to every museum *Execution of action plan *Labels in 3 languages	R1 145 000 per annum	Transformation of at least 5 displays per year by addressing the history of the main population groups in a given area at a given period in time	*Address gaps in presentation of history in museums through research and displays  *Contribute towards informal education through use of original artefacts to interpret the past history *Address gaps in knowledge base through informal education	Continuous
Provisioning of information and marketing of museums	Provide educational / community / tourism/ monument based, topic and artefact related information to the community	R1 145 000 per annum	*Provision of information to the public within 24 hours after an inquiry has been received *Provision of displays and brochures at least three events per year not hosted or arranged by the division	*Upkeep and expansion of research library *Upkeep and expansion of information technology resources and systems *Displays and exhibitions at show's, expos, EXCO's, etc.	Continuous

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 3 Library, Information and Technology Services</b>					
<b>Library Services</b> Provide and maintain the organizational and physical infrastructure for rendering library services	Library Service agreements with municipalities  Functional library buildings	<u>2003/04</u> R10 million <u>2004/05</u> R30 million <u>2005/06</u> R40 million	*Agreements with 20 municipalities  *2 New buildings  *104 existing buildings maintained according to maintenance programme	Service agreements with municipalities in terms of relevant legislation  According to building programme and set standards  Service Level Agreement with Work Department	March 2004   2005/06
Guide, monitor, extend and promote community library services	Regular visits to libraries and municipalities	R1.347 million	2-4 visits to each library per annum		Continuous
	Library Service Regulations and Standards implemented	R1.347 million	*1-2 visits to each municipality per annum *Libraries used by 40% of population by 2005 with 5 % annual increase onwards		
	Library Customer Care Plan	R1.347 million			
	Library services established in communities without services	R1.347 million	*70% user satisfaction by 2005 and 5 % increase onwards		
			*3 School-community libraries per annum	Library service in each town by 2005	2005
			*Minimum of 3 promotional events per region per annum	Promotional events according to a promotional plan	Continuous



Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Professional Support</b> Provide professional and technical support services, namely collection development and documentation, specialized information services, training, research, promotion and development services	Relevant, accessible library collection	R3.2 million	*20 000-40 000 new items added per annum and 20 000 obsolete items discarded per annum	*Collection development according to collection *Development Policy 80 – 85 % of user requests satisfied from own stock *Document delivery time (special requests) reduced to 2 weeks by 2004	Continuous
	Electronic library management system	R995 000			2005/06
	Specialized document and information delivery services	R995 000			2004
	Government Information Service in libraries	R995 000	*GIS extended to 5 libraries per annum	*Electronic system maintained according to international standards and cataloguing codes	Continuous
	Community Needs Surveys	R995 000	Needs survey at each library	*Workshops according to training programme *Public library hand-book for library workers	Needs surveys completed by 2005/06
	Training Programme for library workers	R995 000	*2 training workshops per annum		2004
	Box libraries for farms	R995 000	*5 box libraries established per annum		Continuous
	Communication and Promotional Plan	R995 000	*12 Promotional packages per annum  3 Official Publications Depositories by 2005  *Free State Libraries published quarterly		Continuous   2004/05
	Carnegie Qwaqwa Project	Donor funding		Carnegie Project according to Project Plan	

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Technology Services</b>  Manage IT systems for the Department	Functional IT component established	R1.949 million	*IMT Officer appointed	*Departmental IMT Plan supportive of business objectives of Department	March 2004
	IMT Plan and SLAs		*95 % UP-time per month on networks and systems	*Services rendered in terms of Service Level Agreements and ITM plan	Continuous
	IT orientation and training programme for departmental officials		*15 – 20 staff members trained per annum	IT training done according to IT orientation and training programme	Continuous

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Programme 4 Archival Services					
Render a record management service to governmental bodies	Accessible public records by means of accountable and effective public record management systems	NOTE: Costing to be done once funding from National level is known.	*1 Visit per annum to each governmental body under jurisdiction of Archives Act *Visits upon request	*Guidance for and monitoring of public record management systems	September 2003
			*Record managers appointed at all bodies by 2005 *4 Record Manager training courses per annum	*Appropriate filing systems at client institutions *Regular inspections of record management systems *Record managers at governmental bodies *Trained record managers and registry clerks	2005  Continuous
Manage archival records at repositories	Accessible archival records by means of properly regulated and accountable archival services		*Regulations workshopped and promulgated by March 2004	*Provincial Archives Regulations	March 2004
			*Council established by September 2004	*Provincial Archives Council *Proper documentation, retrieval and storage systems in terms of professional standard and codes *Services provided in terms of Act and Regulations	September 2004
			*90-100% user satisfaction by 2005	*Customer Care Plan and continuous user satisfaction survey	2005

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
	Oral History Programme	NOTE: Costing to be done once funding from National level is known.	*Oral History Database established by June 2003  *2 Oral History workshops per annum  *2 Legislative workshops per annum on National and Provincial Archives Acts, Public Access to Information Act, Electronic Communications and Transactions Act	*Database of Oral History Projects  *Oral History training  *Training in relevant legislation of staff and project partners	June 2003  September, March annually  Annually
Promote the awareness and use of public archives	Public Relations and Customer Care Plan	NOTE: Costing to be done once funding from National level is known	Informed general public  *4 Community Outreach events per annum  *2-4 National days events per annum  *2004: 10 year of Democracy celebration	*Public awareness of the need for, value and services of Archives Care Plan  *Community outreach at schools and public libraries  *Promotional events linked to national days	Plans in place by June 2003  Each year  Each year  2004

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Programme 5 Arts and Heritage Services					
VISUAL AND PERFORMING ARTS Stage the Mangaung African Cultural Festival (MACUFE)	Mangaung African Cultural Festival (MACUFE) in cooperation with the Free State Performing Arts Centre (PACOFs).	R1 million	*Attract 40 000 – 50 000 visitors to the Festival	*Sponsorships secured for further funding to increase the variety and size of the festival *Local, national & international artists to perform	Annually
Advancement of arts & crafts and support to the said community	*Establish a Provincial Arts & Culture Council and Provincial Arts & Culture Trust to oversee and promote the development of arts & culture	R250 000-00	Finalise consulting process, FS Arts and Culture Council appointed & FS Arts & Culture Trust established to ensure effective service to arts & culture community	*Workshops and public participation process *Effective operation of Council *Funding of cultural activities and projects through the Trust	November 2003
	*Establish a Provincial Arts & Crafts Market at Basotho Cultural Village	Donor funding	Four staff members to be appointed Benefit to at least 500 Free State artists and crafters	*Training of crafters *Funding of crafts activities *Effective marketing of the Crafts Market A well managed Market	2004 onwards
	*To develop and implement a Free State Crafts Development Strategy and programme	R400 000 per annum	Involvement of 2 staff members, 1000 crafters to benefit	To develop crafts in the Free State to its full potential. Regular and sustainable income for FS crafters	March 2005
	To establish a representative Free State Crafts Association	R400 000 per annum	Stage a provincial conference on crafts for all role-players with an election of a Management Committee for the Association	Facilitate the process and assist the representative body to become operational and effective	September 2003
	To develop, manage and maintain a provincial Arts & Crafts Database	R400 000 per annum	Manage, maintain and expand the database	Comprehensive and effective electronic database of all artists, crafts and crafters in the province	March 2004

Programme structure Measurable Objectives	Output	Performance Measure			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness
To contribute towards POVERTY ALLEVIATION in identified areas of the FS through various crafts projects and programmes.	Twelve projects in following towns / areas involved: Mangaung, QwaQwa (4 projects), Harrismith, Frankfort, Bethulie, Rouxville, Zastron, Smithfield, Edenburg, Philippolis, Welkom, Odendaalsrus, Viljoenskroon	*R1000 per beneficiary per year, depending on donor funding	Poverty relief in at least 200 households in the involved areas  Five staff members to be partly involved with these projects	*Production of good quality, marketable crafts and textile products *Generation of sustainable income for persons involved in the project	First Phase: March 2004  Second Phase: March 2006
<b>MUSICON</b>  Provision of tuition and training of all musicians in the Free State to address the racial imbalance of music in the Province	Certified and uncertified tuition in classical and traditional music, respectively at the Musicon (Bloemfontein, Welkom and Sasolburg) and at schools in these areas, providing access to historically and financially disadvantaged young persons:	R3.06 million	Lessons in music and music theory measured annually through Step Exams (Musicon) - Grade 1 10 or external exams (UNISA, Associated Board of the Royal Schools of Music or Trinity College of Music)  Students to perform in orchestras, and individuals to participate in eisteddfods, solo concerts and attend master classes.  Provision of reliable transport from the townships to the city and back	Access and tuition in music to students at the Musicon in Bloemfontein, Welkom and Sasolburg.  The continuation and extension of special developmental projects such as the Keyboard Programme, the Woodwinds Outreach Project, Bochabela String Project and the Steel Band Project through the provision of tuition and training to people from historically disadvantaged backgrounds.	2003/04 820 students  2004/05 900 students  2005/2006 1000 students
To promote and advance music throughout the Province	The promotion and advancement of music in the Province, through educational tours, performances and instrumental school demonstrations	R3.06 million	Students to participate in orchestras and rehearse together on a weekly basis  Each Department of the Musicon to demonstrate musical instruments to schools at least twice a year  Organise 5 concerts/ performances per school term and perform for the general public  Fund raise in order to undertake educational tours and organise the tours	Four orchestras to undertake educational tours and all Musicon orchestras to perform in at least at 4 concerts or performances each. At least 2 visits per term to 2 different schools to demonstrate musical instruments	Annually and Quarterly

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Establish an African Music and Dance Department and the Steel Pan Project	The establishment of the fully functioning African Music and Dance Department	Pending additional funding	<p>Arrange 4 African dance and music workshops – 1 in each school term</p> <p>Establish a drumming circle that meets once a month – to create an interest amongst all cultures in traditional music</p> <p>Commence steel pan project through demonstrations at the Musicon</p> <p>Appointment of 2 full time lecturers and 1 part time lecturer</p> <p>Tuition to students in African music and dance</p> <p>Visit different schools with the steel pan project</p>	<p>Fund raising in order to establish this section</p> <p>Research into this aspect of music and dance through networking with relevant musicians, dancers and organisations to obtain information on teachers, instruments etc</p> <p>Obtain transcripts of traditional music</p> <p>Purchase traditional instruments</p> <p>*Recruitment and selection of 2 full time lecturers and 1 part time lecturer</p> <p>*Marketing of this section to recruit students – possibly from attendees of workshops</p> <p>*Extend outreach to schools with steel band on a trailer – visit schools with lecturer to demonstrate and teach selected students – with an interest / talent</p> <p>*Purchase a second set of steel pans for extended outreach to schools</p>	<p>Annually</p> <p>2003/04</p> <p>2003/04</p> <p>2003/04 and onwards</p> <p>2004/05</p> <p>2004/05</p> <p>2004/05</p> <p>2005/06</p>

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>BASOTHO CULTURAL VILLAGE</b>  Indigenous Knowledge (Heritage preservation)	Heightened level of public knowledge with regard to variety, meaning and usage of cultural material	R878 000	<p>Compilation of 3 research reports per year.</p> <p>Registering of currently available research material on a computerised database.</p> <p>The addition of at least 10 new and different cultural items per year, also to be sold at the Curio Shop, but dictated by demand.</p> <p>Current collection to be registered during April to May 2003.</p> <p>The presentation of at least one indigenous game during Museum tours.</p> <p>One indigenous games competition per year is envisaged</p>	<p>Establishing and maintaining of a research unit on Basotho culture.</p> <p>Establishment of a database on available cultural research material.</p> <p>Expansion of museum collection according to current research.</p> <p>Registering the current collection and additions on a database which could be viewed on the BCV's Website</p> <p>Presentation of indigenous games as an extension of the Museum tours, as well as hosting indigenous games competitions.</p>	<p>2003/04</p> <p>2003/04</p> <p>2003/04</p> <p>April – May 2003 with continuous new additions</p> <p>2003/04</p> <p>Annually</p>
Promotion of performing arts	Involvement of the wider Free State public in performing arts.	R879 000	<p>One competition per year for each category with full media coverage for each of the competitions.</p> <p>One training session and/or workshop per year for each of the categories.</p> <p>One concert per year for some of the categories.</p>	<p>Presentation of competitions in the categories: Traditional Dancing, Drama, Gospel Music &amp; Monyayako with involvement of the media.</p> <p>Presentations of elementary training on performing arts through workshops and training sessions.</p> <p>Presentation of jazz and traditional dance concert.</p>	<p>Annually</p> <p>Annually</p> <p>Annually</p>



Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Promotion of cultural tourism	Increase the awareness of cultural tourism, including available culture routes.	R879 000	<p>Increase the number of tourists making use of existing routes and develop one new or extended cultural route per year.</p> <p>Establishment of relations with 20 existing owners per year.</p> <p>One bird watching activity day per quarter every year.</p> <p>Five different food items to be added to the existing menu per year. Revised menus to be prepared and printed once per year.</p>	<p>Promotion of existing culture routes and extension of existing cultural routes through the area, including Qwaqwa, as well as visits to heritage sites.</p> <p>Networking through the establishment of cultural tourism relations with existing owners.</p> <p>Development of a bird watching activity wherein focus will be placed on the Basotho names and stories relating to different species.</p> <p>Expansion of the food variety available at the tea garden with the emphasis on traditional food.</p>	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>April 2003 and continuous</p>
Preservation and development of arts and crafts through the Arts & Crafts Market at BCV and the establishment of a grass blind factory in Phuthaditjhaba, to contribute towards poverty alleviation through job creation in rural communities.	Increased public awareness of the craft industry and the provision and supply of grass blinds and related items to the domestic and international markets.	Pending donor funds of about R2 million.	<p>Free State crafts manufactured and sold</p> <p>Pending the availability of donor funds, the factory will be established during the period April to September 2003. Production will be based on market demands.</p>	<p>Establish a fully functioning Arts &amp; Crafts Market in the Thaba Mofutsanyana area</p> <p>Manufacturing of grass blinds and related items according to market specifications and needs.</p>	<p>2003</p> <p>April – September 2003</p>

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>MMABANA ARTS AND CULTURE CENTRE</b>  <b>Dance Unit</b>  Teach and train amateur dancers to qualify as professional dance teachers beginning 2003 and ongoing.	A well coordinated dance teachers course, with medal test/exams for star grade students twice per annum	R774 000	±5 couples qualifying as dance teachers per annum with 80 % pass rate.  Increase number of student enrolment by ± 20 % annually, with at least 2 pre-championship dancers, 2 novice couples, 4 gold couples, 8 silver couples and 16 bronze couples	A well organized examination/Qualifications programme.  Qualified dance teachers with a sound technical knowledge of dance and dance sport, with national, provincial and international participation in dance sport events	Annually
<b>Theatre Unit</b>  The promotions and marketing of theatre activities through the printed and electronic media.	Income generation through hiring out of theatre to surrounding community	R773 000	10 Bookings annually	Deliver a service internally and externally by units in the centre and provide entertainment to the community of all ages on an ongoing basis.	Continuous and Annually
<b>Drama Unit</b>  	Scholars and adults trained to be proficient in speech and drama.	R773 000	Self-confident, fluent, discerning individuals in speech and drama.	Implementation of specifically designed programmes	Continuous
<b>Sewing and Quilting Unit</b>  Tuition of pattern designing skills and techniques to people of school leaving age.	Production of fashion design students and persons to enter dress labour market	R773 000	Annual fashion / graduation show to a fully booked theatre  Tutorship of 13 students with disabilities  A special industrial sewing course introduced	Annual get-together of people of various cultures  Empowerment of people with disabilities through sewing and dressmaking skills  Availing sewing and dressmaking skills to unskilled and illiterate people.	Annual  Continuous  Continuous

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Art Unit</b>  Tuition of crafting arts	Students and adults trained at Mmabana Centre, at other schools and centres on an outreach programme	R773 000	A total of ± 140 students from our programmes of junior art, full time and part time per term  A total of ±15 to 35 students on our outreach programme.  A total of ±5 to 10 community members attending workshop during school holidays.  Sale of products from the unit	Introduce and develop the students and adults visual arts and craft skills within a one and two year programme  Introduce and develop community members with visual arts and craft skills within one to four week programmes  Market and sell quality products	Continuous  Continuous  Continuous
<i>Food Production Unit</i> Maintain food support unit	Generate income by means of selling food and take-aways to surrounding community	R773 000	Amount of revenue raised and gross profit	Cook food for ELC and cater for community and different companies	Continuous
<b>Music Unit</b> The preservation of and development of a musical culture.	Fundamental and specialized training courses in African and Western music theory and practice on an ongoing basis.	R773 000	*Keyboard: ±36 individuals *Violin/Keyboard:±20 in group or individuals *Brass: ±40 in group or individuals *Guitar: ±15 individuals (numbers exclude Tlotlanang school/workshops)  *Outreach to: Mariasdal, Emang Primary, Tweespruit Primary, Unicorn Primary, Bartimea School, Tweespruit private school	*Independent participants able to make critical musical judgements. *Students join performing groups or bands to sustain themselves and improve performing skills. *Participants pass their consecutive grade examinations and internal test or exams to enrol on tertiary level  Music tuition and appreciation	Continuous  Annually

Programme structure Measurable Objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Early Learning Centre</b> Completion of Early Learning Development programme with necessary pre-school skills in ¾ years.	To prepare young children between ages 3 to 6 years for formal schooling, by providing care and security on a daily basis whilst parents are at work.	R773 000	*Monthly children's progress reports *Monthly payment of fees by parents *Daily programme from 07h00 to 17h00.	Weekly preparation of themes  Quarterly educational trips	Continuous  Quarterly
<b>FREE STATE LANGUAGE SERVICE</b>  <i>Language Policy</i> *Design a central language unit structure for delivery	Central language unit structure	R338 000	Central structure in line with policy directives	All departments informed	April 2003
<i>Language Act</i> Manage processes from draft bill to final Act	Free State Language Act	R338 000	Wide consultation of stakeholders through PLC workshops	Act in line with legislation and policy	October 2003
<i>Secretariat of PLC</i> Render secretariat services to Provincial Language Committee	PLC meetings and documents	R338 000	4 meetings a year	Satisfactory secretarial and administrative support to TLC	Quarterly

Programme structure Measurable Objectives	Output	Performance Measures					
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure		
<b>Programme 6 Sport and Recreation</b>							
<i>HEAD OFFICE COMPONENT</i> To institute the Free State Sport Council	The council is a central partner of the Directorate in relation to policy development and implementation, programme implementation, creating an enabling environment for sport.	R40 000	12 Meetings per year 1 Annual meeting per year	12 meetings per year 1 Annual meeting per year	2003	2004	2005
To develop the necessary <b>external</b> guidelines to manage Sport and Recreation in the Free State Province	The sporting community and role players will have clear-cut guidelines with regard to the governance of sport and recreation in the province	R10 000	Upgraded Free State White Paper on Sport and Recreation	Re-visit the already existing Free State White Paper on Sport and Recreation with identified role-players	2003	-	-
To support the recognized Provincial Sport Federations	Organized sport driven and sustained by Provincial Sport Federations	R250 000	Support affiliated Sport Federations	Support will be given to Sport Federations that are according to Operational Plans	2003	2004	2005
To set-up and service Local Sport and Recreation Councils	<ul style="list-style-type: none"><li>- Established local sport and recreation structures will form the first line of needs analysis of sport clubs and the local sporting communities.</li><li>- Serve as basis for organising mass participation games and competitions.</li></ul>	R60 000	84 fully functional Local Sport Councils	Facilitate the establishment of Local Sport Councils with: Development of a constitution and how to conduct meetings and what functions must be performed	2003	2004	2005
To attend Municipality Management and District Meetings	The attendance of Municipality and District meetings will give the DSR firsthand information about the sport and recreation needs on municipality level and direct representation at District level.	R60 000	Budget for 720 Municipality Council Meetings and 180 District Council meetings	To attend the monthly Municipality Council meetings as representative of the DSR. Promoting the DSR service and programmes	2003	2004	2005

Programme structure Measurable Objectives	Output	Performance Measures					
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure		
To organize sport and recreation events in collaboration with the sporting structures and role-players	"Getting the Free State Active"	R60 000	60 x Recreational Events	Organize specific sport and recreation events in collaboration with sport and recreation structures	2003	2004	2005
	Creating the opportunity for bottom-up participation and talent identification	R350 000	20 x Municipality Games 5 x District Games Free State Games	Preparations of Free State Games in collaboration with Local Sport Clubs, Municipalities, Free State Academy of Sport and specific Sport Federations	-	2004	-
To present Recreation sport courses and workshops and to develop recreational sport training material for volunteers within NQF.	Enhanced good governance and increased skill and knowledge of volunteers responsible for management of recreational sport.	R120 000	80 x Recreational Sport courses / workshops 2 x SAQA approved manuals	-Presentation of SAQA-approved management courses for specific target groups -1 Basic Sport and Recreation Manual -1 Advanced Sport and Recreation Administration Manual	-	2004	2005
To develop the Flemish fund Sport development project at Qwa-Qwa	Active participation and recreational sport management skills developed.	Flemish funding	Specific programme output and indicators will be determined after the completion of the rapid assessment at the of December 2002		2003	2004	2005
To facilitate the "Building for Sport and Recreation" Project in collaboration with the National Department Sport and Recreation	Provide for the creation or upgrading of basic and/or multi-purpose sports facilities in disadvantaged areas and procure equitable access to facilities in general.	Capital expenditure funded by National Dept of Sport and Recreation	13 Completed Sport and Recreation Facilities	*6 Upgraded sport and recreation facilities *5 Newly build\lt multi-purpose sport and recreation facilities *1 High Performance Centre	2003	-	-
		Administrative costs: R30 000	New BSR-projects for 2004 and 2005 will be determined through consultation with the community and final decision by the MEC.		-	2004	2005
To gather information on the type, location and usage of sport and recreation facilities in the province	Information will be used for future planning with regards to sport development and training	R0	Inventory of Sport and Recreation Facilities	84 Towns	2003	2004	2005

Programme structure Measurable Objectives	Output	Performance Measures					
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure		
To promote the services of the DSR	Awareness the public and sporting community making of the DSR service centres and programmes	R60 000 R30 000	12 Adds in Local Magazine 12 Publicity Articles  Logo, Letterheads, Business Cards, Website, Promotional Material	Printing Media will be used as promotional medium  Development of marketing material & electronic media	2003	2004	2005
To carry out a strategic analysis of sport and recreation in the Free State	Relevant information used to formulate a strategic plan for sustainable training, development and support programmes for sport and recreation within the context of the White Paper of Sport and Recreation of the Free State.	Flemish funding	Free State Strategic Plan for Sport and Recreation	<b>Research Plan</b> - Workshops with target groups - Data collection Literature study Interviews Surveys - Coding and verification of data - Data analysis and interpretation	2003	-	-
To facilitate the Flemish fund in-service training programme for the DSR programme in Brussels (BLOSO)	Trained DSR Officials within the field of district operations and sport development	Flemish funding	Trained District Co-ordinators  Trained Programme Co-ordinators  Trained Programme Managers	- Two week training programme for DSR personnel at the BLOSO Training Centre in Brussels - Combined training programme with Flemish and Free State Lecturers.	2003	-	-
To re-train District Co-ordinators	Trained District Co-ordinators that will be able to: - Deliver accredited Facility Management courses - Perform their duties as outlined in their job descriptions	R10 000	Trained District Coordinators as Facility management	District Coordinator will be trained by the National Department of Sport and Recreation so to be able to present the Facility Management Course	2003	2004	2005

NOTE: The cost measures as provided are direct costs in so far as they can be identified and does not include the sport organisational cost of R2.8 million.

## 2.3 PERFORMANCE TARGETS AND MTEF BUDGETS

<b>2. Museum Services</b>									
<b>2.1 National Museums Division</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
2.1.1. To manage the impact of the restoration of the Old Government Building on external service delivery	Alternative / additional storage facilities  Preventative preservation  Down-scaled but effective community-directed projects  Retention of efficient research and information services  New generation exhibitions	* Additional and improved storage facilities *Dismantling of exhibitions and vacating sectors of the building	*Uninterrupted services  *Prevention of theft of or damage to artefacts  *Public reaction to renovated building and new displays  *Effective interaction with role-players	R1.129 m	R1.231 m	R1.288 m	R1.2.88 m	R1.479 m	20 %
2.1.2. To establish, develop and manage the National Sesotho Literary Museum (NSLM)	Consultative processes and heritage awareness  Suitable accommodation  Relevant collections  Museological functions to enable external service delivery	*Growth in collections *Growth in database on oral literature *Public / educational projects such as exhibitions and literary programmes	*Reports and statistics on collections  *Number and nature of projects undertaken  *Public reaction	-	-	R350 000	R371 000	R390 000	New
2.1.3. To transform and redevelop NALN and the National Music Theatre Museum	Consultative processes and heritage awareness  "Black Afrikaans Authors Project"  An inclusive national museum for the performing arts  Differentiated corporate profiles and accommodation	*Consultation and interaction with artists from historically disadvantaged communities *Outreach / collection-building projects *Updating of database on "Black Afrikaans authors" New exhibitions *Reports	*Results of consultation process *Response of target audiences *Growth in information and collection *New exhibitions *Reports	R1.129 m	R1.231 m	R1.935 m	R2.057 m	R2.120 m	72 %



<b>2.2. Provincial Museums Division</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
2.2.1. Outreach and heritage awareness programmes in the Free State	Collection of oral traditions and preservation thereof in archives and research products, as well as promoting an awareness of heritage through developing cultural skills	<ul style="list-style-type: none"> <li>*Interviews &amp; transcripts thereof, collection &amp; displays of artefacts</li> <li>*Original tapes to be conserved at the National Film Archives in Pretoria</li> <li>*Educational programmes to schools &amp; skills development programmes</li> <li>*Provision of display opportunities to artists at cultural events at museums</li> </ul>	List of artefacts – tapes and photographs Monthly reports Statistics	<ul style="list-style-type: none"> <li>*17 new acquisitions</li> <li>*453 Artefacts transferred to Archives</li> <li>*List of 464 respondents in OH projects.</li> <li>*15 Performance development plans</li> <li>*97 evaluation reports of educational tours from schools</li> <li>*3 Arbour and Heritage day programmes at schools in Phelindaba</li> </ul>	<ul style="list-style-type: none"> <li>*90 new acquisitions</li> <li>*176 Artefacts transferred to Archives</li> <li>*List of 464 respondents in OH projects.</li> <li>*31 Performance development plans</li> <li>*126 Evaluation reports of educational tours from schools</li> <li>*7 Projects in co-operation with abafana bo Qobo, Moghathl'a Thesele, Tse Ntle tsa Mangaung, masilonyana, Municipality, community of Smithfield</li> </ul>	<ul style="list-style-type: none"> <li>*50 new acquisitions</li> <li>*&lt; than 20 artefacts transferred to Archives</li> <li>*+100 respondents in OH projects</li> <li>*31 Performance development plans &amp; quarterly reports</li> <li>*Evaluation reports of educational tours from schools-function to be transferred to Tourism &amp; agencies</li> <li>*Evaluation reports from MPCC's users</li> <li>*Evaluation reports from Education forums for farm &amp; marginalized communities</li> <li>*Evaluation reports from educators who uses of museums in a suitcase</li> <li>*+3 skills development projects in co-operation with community stake holders</li> </ul>	<ul style="list-style-type: none"> <li>*60 new acquisitions</li> <li>*&lt; than 10 Artefacts transferred to Archives.</li> <li>*+100 respondents in OH projects</li> <li>*31 Performance development plans and quarterly reports.</li> <li>*Evaluation reports of users of MPCC's</li> <li>*Evaluation reports from education forums for farms and marginalized communities</li> <li>*Evaluation reports from educators making use of museums in a suitcase</li> <li>*+3 skills development projects in co-operation with community stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>*70 new acquisitions</li> <li>*&lt;than 5 artefacts transferred to Archives</li> <li>**+100 respondents in OH projects</li> <li>*Evaluation reports of educational tours from schools</li> <li>*Evaluation reports from users of MPCC's</li> <li>*Evaluation reports from education forums for farm and marginalized communities</li> <li>*Evaluation reports from educators making use of museums in a suitcase</li> <li>*+3 skills development projects in co-operation with community stake holders</li> </ul>	<ul style="list-style-type: none"> <li>*5% representative collections</li> <li>*100 % - no more documents in collections</li> <li>*Military Veterans target 10 000 + 3% after 3 years</li> <li>*Mangaung 463 interviews 70% transcribed, 40% typed, 100% Dec 2003</li> <li>*Makeleketa 10% improve to 60% by 2005 (no equipment until 2003/1/31)</li> <li>*Educational tours 70% decrease to 5% in 2005</li> <li>*MPCC's increase from 0% to 30%</li> <li>*Museum in a suitcase increase from 0% to 30%</li> <li>*Skills development increase from 1% to 4%</li> </ul>

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
2.2.2. Research and transformation of Museums to become fully representative	*Research on themes unique to every museum *Execution of action plan Labels in 3 languages	Transformation of ± 5 displays a year to address gaps in the history of the main population groups in a given area at a given period in time	Statistics  Quarterly reports  Accessions register	*Transformation of displays 5 at Military 1 at Farming +5 travelling displays	*Transformation of displays 6 at Military 8 at Heilbron 1 at Phillipolis +14 travelling displays	*Transformation of displays in 4 at Bethulie 4 at Phillipolis 4 at Smithfield 4 at Pioneer 4 at Ladybrand +5 travelling displays +5 museums in a suitcase	Transformation of displays in 6 at Pioneer 3 at Farming 3 at Military 3 at Presidency 2 at Sport 3 at Bethulie 3 at Smithfield 3 at Phillipolis 1 at Kroonstad 1 at Heilbron 3 at Ladybrand +5 travelling displays +10 museums in a suitcase	Transformation of displays in 8 at Pioneer 3 at Farming 3 at Military 3 at Presidency 3 at Sport 2 at Bethulie 2 at Smithfield 2 at Phillipolis 2 at Kroonstad 1 at Heilbron 4 at Ladybrand +5 travelling displays +10 museums in a suitcase	*Continuous process – ideal situation textiles on display for one year, rest for 2 years *Imbalances addressed as follows Pioneer 50%, Farming 85%, Military 99,9%, Presidency 5%, Sport 0,1%, Bethulie 95%, Phillipolis 95%, Kroonstad 50%, Heilbron 93%, Ladybrand 30% *Travelling displays 100% = 150 displays 58% will be reached by 2005 *Museum in a suitcase 150 = 100% target 10% by 2005
2.2.3.Provision of information and the marketing of museums	Provide educational community / tourism / monument-based-topic / artefact related information to the community	The provision of required information to the general public within 24 hours & the provision of relevant brochures, the erection & maintenance of displays to ensure expansion of research & museum services wherever required	Monthly reports Brochures distributed Press coverage	Displays at 6 Agricultural shows, 11 Exco meets the people, letters to 450 schools, 5 brochures in print, National an local press coverage 7 articles	*5 brochures in print – cannot print due to financial implication *Displays at 4 Agricultural shows, International and national press coverage in FS newspapers and for Great 400 at Sandstone estates, 10 articles, 11 Exco meets the people, National Women's day, Heritage day, Jam session on Youth day etc.	Clocolan show, Wheels show at Sandstone, Wheels show at Glen, Nampo at Bothaville, Exco meets the people, Women's day, International day of Peace, Armistice day, Youth day, indigenous food fare at Smithfield – see events calendar distributed by Office of the Premier, Print brochures	2 functions per year at each of Regional Museums (8), one at community museums, 7 National and international days as previous year	2 functions per year at each of Regional Museums (8), one at community museums, 7 at national and international days as previous year.	Brochures 50%, festivals and functions 10 %, press coverage 3%, information provisioning (inquiries) 1%

<b>3. Library, Information, and Technology Services.</b>									
<b>3.1. Library Service</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
3.1.1. Provide and maintain the physical infrastructure for rendering library services	Functional library buildings	7 new buildings . 104 Buildings maintained Functional library buildings in 75% of towns	Monthly progress meetings with Works Dept. Quarterly reports Building and Maintenance Programme	1 new building Critical defects attended to	1 new building Critical defects attended to	Start with 2 new buildings: Paul Roux, Selosesha Maintenance according to Maintenance Programme	Start 3 new buildings: Qualabotja, Jacobsdal, Quibing Maintenance according to Maintenance Programme	Start 2 new buildings: Ikg omotseng, Khubetswana Maintenance according to Maintenance Programme	5% increase in functional library buildings
3.1.2. Manage the rendering of community library services	Partnership/Assignment agreements with municipalities Regular visits to libraries and municipalities Library Service Regulations and Standards implemented Library Customer Care Plan Library services established in communities without services	Agreements funded and in terms of relevant legislation 2-4 Visits pa. Libraries used by 40% of population by 2005 Services rendered in terms of Regulations and Standards 70% user satisfaction by 2005 9 School-community libraries by 2004/05.	Monthly and quarterly reports  Library user statistics Annual user satisfaction survey	Agreements: None Visits: 1-2 Library usage: 20% of population Regulations & Standards: First Draft User satisfaction: Not measured School-community libraries: None	Agreements: 5 interim agreements Visits: 1-4 Library usage: 25% of population Regulations & Standards: Reviewed User Satisfaction: 50% School-community libraries: 3	Visits: 2-4 Library usage: 30% of population Regulations & Standards: Workshopped with municipalities User satisfaction: 60% School-community libraries: 3	Agreements: 20 municipalities Library usage: 35% of population Regulations & Standards: Implemented User satisfaction: 65% School-community libraries: 3	Visits: 2-4 Library usage: 40% of population Regulations & Standards: Reviewed annually User satisfaction: 70%	Visits: None Library usage: 15% increase User satisfaction: 10% increase School-community libraries: 200% increase
3.1.3. Provide professional and technical support services	Relevant, accessible library collection Collection Management Policy Electronic library management system Specialized document and information delivery services Government Information services in libraries Community needs surveys Training Programme for Library Workers Box libraries for farms	20 000-40 000 new items added pa. and 20 000 items discarded pa Collection management according to standards set in Policy GIS extended to 5 libraries pa. 3 OPDs established by 2004/05 Needs survey at each library by 2005/06, 15 box libraries by 2005	Quarterly acquisition statistics Monthly and quarterly progress reports Carnegie Project Progress Reports	Acquisitions: 19424 Disposals: 14 302 GIS: 5 OPDs: 0 Needs survey: 0 Training workshops: 1 Box libraries: 5	Acquisitions: 30 156 Disposals: 15 000 GIS: 12 OPDs: 1 Needs survey: 0 Training workshops: 2 Carnegie Project: On target per project plan Box libraries: 10	Acquisitions: 35 000 Disposals: 20 000 GIS: 17 OPDs: 2 Needs surveys: 20 Training workshops: 2 Carnegie Project: On target per project plan Box libraries: 12	Acquisitions: 40 000 Disposals: 20 000 GIS: 22 OPDs: 3 Needs surveys: 60 Training workshops: 2 Carnegie Project: Completed! Box libraries: 13	Acquisitions: 40 000 Disposals: 20 000 85% user requests satisfied GIS: 27 Needs surveys: 70 Training workshops: 2 Box libraries: 15	Acquisitions: % increase: 32% Disposals increase: 33% GIS: 125% increase in libraries with GIS OPDs: 200% increase in number of OPDs Box libraries: % increase: 50%

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
	Communication and Promotion Plan Carnegie-Qwaqwa Project	2 Training workshops p.a. Promotional events according to Communication & Promotion Plan Carnegie Project according to Project Plan			Promotion: Events per Promotion Plan	Promotion: Events per promotion plan	Promotion: Events per Promotion Plan	Promotion: Per Promotion Plan	
<b>3.2. Technology Services</b>									
3.2.1. Manage IT systems for the Department	Functional IT component established IMT Plan and SLAs in place IT Training Programme for departmental officials	IMT Officer appointed by 1 April 2003 IMT Plan supportive of Department's business objectives 95% Uptime per month on networks and systems Services rendered in terms of IMT Plan and SLAs 15-20 employees trained p. a. according to Training Programme	Monthly and quarterly progress reports	None	Draft IMT Plan SLA for Networks and E-mail services Training: 10 staff members	IMT Officer appointed IMT Plan completed SLAs renewed Training: 15 staff members	IT services according to IMT Plan SLAs renewed Training: 20 staff members	IT services according to IMT Plan SLAs renewed Training: 20 staff members	New
3.2.2. Promote an awareness of science and technology and its use	Functional S&T component Provincial Science & Technology Policy Document Financial assistance for approved projects Participation in SET Week	Manager: S&T appointed by June 2004 Policy developed according to National White Paper and through consultation by March 2005 Transfer payments to CITC SET events according to SET Week Business Plan	Monthly and quarterly progress reports	Financial assistance: CITC SET Week: None	<b>Financial assistance:</b> CITC, UFS SET Week: Participation in May	Financial assistance: CITC SET Week: Participation: May	Manager: S&T appointed Policy document completed Financial assistance: CITC CITC satellite: Selosesha SET Week Participation	S&T Services according to Provincial Policy document Financial assistance continued SET Week participation	New

<b>4. Archival Services</b>									
<b>4.1 Archive Services</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
4.1.1 Render a record management service to governmental bodies	Accessible public records	Accountable record management systems Trained record managers & clerks Record managers appointed at all government bodies by 2005 1 Visit pa to government bodies 4 Record Manager Training Courses pa.	Quarterly progress reports Evaluation at training courses Inspection reports			Record managers at 25% of government bodies Visits to all government bodies 1 RM training course per term	Record managers at 50% of government bodies Visits to all government bodies 1 RM training course per term	Record managers at all government bodies Visits to all government bodies 1 RM training course per term	New
4.1.2. Manage archival records at repositories	Accessible archival records Continuous collection development Restoration and preservation of records Information and research services	Services rendered in terms of Provincial Regulations, Customer Care Plan and professional archival standards 90-100% User satisfaction by 2005 Archives Council established by March 2004 Collection development: 20-30 new records through canvassing and creation (oral history) Oral History database established by June 2003 2 Oral History workshops per annum 1 Restoration / Preservation Workshop p.a.	Quarterly reports User statistics Customer satisfaction survey Workshop evaluation reports			Regulations workshopped and promulgated by March 2004 12 Oral history records added to collection 20 non-public records canvassed Oral History database maintained 2 Oral History Workshops 1 Restoration / preservation workshop User satisfaction: 90%	Archives Council established by September 2004 12 Oral history records added 20 non-public records canvassed Oral history database maintained 2 Oral History Workshops 1 Restoration / Preservation workshop User satisfaction: 90-95%	Collection development: 20-30 records added (oral history & canvassing) 2 Oral history workshops 1 Restoration / Preservation workshop User satisfaction: 95-100%	User satisfaction: 5% increase

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
4.1.3. Promote the awareness and use of public archives	Communication and Promotion Plan Customer Care Plan Service Delivery Improvement Plan	4 Community Outreach events p. a. 2-4 National day events p. a. 2004: 10 years of democracy celebrated Number of visitors increased with 5% p.a.	Quarterly progress reports Evaluation reports on each event Continuous user satisfaction survey User statistics	Outreach events: National day events: Visitors:	Outreach events: National Day events: Visitors:	Outreach events: Exchange students School visits Qwaqwa Library Oral History Moral Regeneration National days: SET Week Day of Reconciliation Visitors: 5% increase	Outreach events: Exchange students School visits Public Library Displays (4) Moral regeneration National days: Freedom Day (10 Years of democracy) Youth Day Heritage Day Visitors: 5% increase	Outreach events: Exchange students School visits Library Week Moral regeneration National days: World Day of the Book Africa day Woman's Day Human rights Day Visitors: 5% increase	Visitors: 15% increase

<b>5. Arts &amp; Heritage Services</b>									
<b>5.1 Visual and Performing Arts</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
5.1.1. Stage the Mangaung African Festival (MACUFE)	MACUFE held annually in co-operation with the Performing Arts Centre of the Free State (PACOFs)	Sufficient marketing, advertising & the securing of sponsorships to increase the variety and size of the festival with local, national and international artists attracting 40 000 – 50 000 visitors	Statistics from gate takings	42 000 attendance	52 000 attendance	62 000 attendance	73 000 attendance	84 000 attendance	100 %
5.1.2. Advancement of arts & crafts and support to this community	*Establish a Provincial Arts & Culture Council and an Arts & Culture Trust	An Arts & Culture Council that promotes arts and culture development and a Trust that ensures proper and accountable projects in the Province	Establishment of Council and Trust  Financial statements  Monthly reports	None	None	Establishment of the Council and get it operational.  Establishment of the Trust.	Council fully operational.  Allocate funding of arts and culture.  Trust operational.	Completed    Completed	100 % Council established and operational.  Trust and funding established
	*Establish a Provincial Arts & Crafts Market at the Basotho Cultural Village to increase public awareness of the craft industry	Infrastructure of market established, with an active representative body that trains, funds and markets the wares	Financial statistics & reports  Monthly reports on progress	Establishment of a Crafters Forum.  Involve all role-players.	Complete feasibility study and development strategy.  Establishment of database on crafts and crafters.	Establishment of grass-weaving factory in Qwaqwa.  Draw up plans and get funding for infrastructure	Establishment of private company to own grass-factory.  Build first phase of Crafts Market's infrastructure	Appoint additional staff for Crafts Market.  Complete 2 <sup>nd</sup> phase of Craft Market's infrastructure	80 % New craft market buildings, equipment and additional staff.

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
	*Develop and implement a Free State Provincial Crafts Development Strategy in order to develop Free State crafts to its fullest potential	Investigation into Free State crafts to be undertaken and to develop a strategy in order to establish mechanisms to implement the strategy of developing the crafts industry in the Province	Quarterly reports	-	Planning of strategy.  Evaluation of current needs	Hold Provincial Conference and structure a development strategy.  Start with implementation	Further implementation of crafts development strategy and marketing assistance.	Follow-up training and product development	90 % Training and product improvement
	*Establish a representative Free State Crafts Association, that is a representative body which is operational and effective	Through holding a provincial conference , a management committee for Free State Crafters will be established in order to facilitate the development and exposure of crafts in the Free State	Quarterly reports  Membership statistics	-	Hold meeting with important stakeholders	Hold Provincial Workshop and establish Steering Committee for the Association	Assist Association to get operational and fund activities	Funding of activities	100 % Crafters Association operational
	Develop and manage a provincial Arts & Crafts Database	Research into all artists and crafters in the Free State so that a database is established which is managed and maintained continuously	Database (updating and evaluation)	Planning	Completed database for Thabo Mofutsanyane	Database for Northern Free State and Xhariep areas	Database for Montheo and Lejwele-putswa areas	Manage database for whole province	100%
5.1.3. To contribute to Poverty Alleviation in identified areas of the Free State through craft projects and programmes	Generation of income through the sale of good quality marketable products which will provide poverty relief to households in the areas involved	Training of crafters and the marketing of quality crafts will provide regular income to crafters involved in projects in Mangaung, QwaQwa, Harrismith, Frankfort, Bethulie, Rouxville, Zastron, Smithfield,	Statistics  Monthly reports	Supported 5 projects.  Training of 150 people.	Support 12 projects.  Training of 300 people.  Regular income for 100 persons.	Support 17 projects.  Training of 400 people.  Regular income for 300 persons.	Support 12 projects.  Training of 250 people.  Sustainable income for 200 persons.	Support 7 projects.  Training of 150 people.  Sustainable income for 400 persons.	20 %



Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
		Edenburg, Philip-polis, Welkom, Odendaalsrus and Viljoenskroon							
<b>5.2. Mmabana Cultural Centres</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
<b>5.2.1. Dance Unit</b> Teach and train amateur dancers to qualify as professional dance teachers beginning 2003 and ongoing	*A well coordinated dance teachers course. *Medal test/exams for star grade students twice per annum	Number of students and events	Statistical reports	40	100	110	130	150	50 %
<b>5.2.2. Theatre Unit</b> The promotions and marketing of theatre activities through the printed and electronic media	Income generation through hiring out of theatre to surrounding community	Number of bookings	Booking register	60	70	90	110	130	85 %
<b>5.2.3. Drama Unit</b>	Scholars and adults trained to be proficient in speech and drama	Number of students	Statistical reports	47	52	30	40	50	Constant
<b>5.2.4. Sewing &amp; Quilting Unit</b> Tuition of pattern designing skills and techniques to people of school leaving age.	Production of fashion design students and persons to enter dress labour market	Number of students and events	Statistical reports	43	43	43	43	43	Constant
<b>5.2.5. Art Unit</b> Tuition in visual arts	Students and adults trained at Mmabana Centre, at other schools and centres on an outreach programme	Number of students	Statistical reports	146	155	145	155	160	3 %
<b>5.2.6. Food Production Unit</b> The maintaining of food support unit	Generate income by means of selling food and take-aways	Number of catering events	Revenue reports	12	10	15	18	20	100 %
<b>5.2.7. Music Unit</b> The preservation of and development of the musical culture	Fundamental and specialized training courses in African and Western music theory and practice on an ongoing basis.	Number of students	Statistical reports	141	178	198	210	220	24 %
<b>5.2.8. Early Learning Centre</b> Completion of Early Learning Development programme with necessary pre-school skills in ¾ years.	To prepare young children between ages 3 to 6 years for formal schooling. Providing care and security for young children 3 to 6 years daily while parents are at work.	Number of children	Revenue and Statistical reports	114	100	90	120	120	20 %

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
<b>5.3. Musicon</b>									
5.3.1. Provision of music tuition and training of musicians in the Province	Certified and uncertified music tuition in Bloemfontein, Welkom and Sasolburg and access to historically and financially disadvantaged young persons	Access and tuition in music and theory to 820 students in 2004, 900 in 2005, 1000 in 2006 in the mentioned cities and towns. Students to perform in orchestras within 6 months as part of their syllabus.	*Measurement by examinations (Musicon Step System, UNISA, Associated Board of Royal Schools of Music or Trinity College of Music  *Statistics of students, exams	85 % students sat for exams, 15 % were beginners.	85 % students sat for exams, 15 % were beginners.	85 % students sat for exams, 15 % will be beginners.	85 % students sat for exams, 15 % will be beginners.	85 % students sat for exams, 15 % will be beginners.	No change a standard measure.
5.3.2. To promote and advance music in the Province	Promotion and advancement of music in the Province through educational tours, performances and school demonstrations	Students to perform in various orchestras & under-take educational tours, perform in concerts & lecturers to give school demonstrations	Quarterly Reports	3 tours  10 concerts  4 school demonstrations	5 tours  12 concerts  6 school demonstrations	6 tours  12 concerts  8 school demonstrations	6 tours  12 concerts  12 school demonstrations	6 tours  12 concerts  12 school demonstrations	No change a standard measure
5.3.3. Establish an African Music and Dance Department and a Steel Pan Project	The establishment of a fully functioning African music and dance department	Raise funds to undertake re-search, to obtain transcripts of traditional music & to purchase traditional instruments & to hold traditional mud-sic & dance work-shops & hold drum-Ming circles to pro-mote interest & a-awareness in African music. Purchase steel pans to ex-pose more young people to various	Quarterly reports  Statistics	4 djembe drums  No funding for further projects or items.	Re-establish African Combo  Djembe classed presented	2 African traditional dance and music workshops.	3 African traditional dance and music workshops.	4 African traditional dance and music workshops.	No change a standard measure

<b>5.4. Basotho Cultural Village</b>									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
5.4.1. Indigenous knowledge ( heritage preservation)	Heightened level of public knowledge with regard to the variety, meaning and usage of cultural material	Expand museum collection by establishing and maintaining a research unit and register available research material in a database and extend the collection of cultural items by at least 10 items per year. Further awareness will be developed by annual indigenous games, prolonged museum tours featuring the presentation of an indigenous game	Data base  Inventory  Reports  Statistics	-	-	20 % Database developed	50 % Database developed	100 % Database developed	New
5.4.2. Promotion of performing arts	Involvement of the Free State public and audiences in the performing arts	Presentation of competitions, performances, training in traditional dancing, drama, gospel music and Monyayako with full media coverage	Reports  Statistics  Media coverage	5 competitions	5 competitions	5 competitions 20 000 5 TV programs 10 newspaper articles	25 000	30 000	50 %
5.4.3. Promotion of cultural tourism	Increased awareness of cultural tourism	Increased number of tourists through the promotion of existing and newly formed routes, activities and by means of marketing & advertising	Statistics  Quarterly reports	-	20 000	25 000	30 000	40 000	100 %

Objective	Output	Performance Measure	Monitoring Mechanism	2001 actual	2002 estimated	2003 target	2004 target	2005 target	% change over MTEF
5.4.3. Preservation and development of crafts through the establishment of an arts & crafts market at BCV and the establishment of a grass blind factory in Phuthaditjhaba to contribute to poverty alleviation	Increased public awareness of the craft industry and increased availability of arts and craft items and the provision and supply of grass blinds and related items	Infrastructure of the market established, with an active and efficient representative body that trains, funds and markets the wares and acts as a distribution point to other outlets outside of the Province	Financial statistics & reports  Monthly reports on progress  Income and expenditure reports, as well as quarterly reports on production and distribution	-  -  -	-  -  -	2 reports   Establishment of factory and collection of raw material	4 reports   According to business plan	6 reports   According to business plan	New   New
<b>5.5. Free State Language Services</b>									
5.5.1. Language Policy *Design a central language unit structure for delivery	Implementation of central language unit structure	1 central structure in line with policy directives	*Annual report and review on implementation	-	-	100 % structure	100 % structure	100 % structure	New
5.5.2. Language Act *Manage processes from draft bill to final Act	Free State Language Act	*Wide consultation of relevant stakeholders  *Act in line with legislation & policy	Act available  Annual report and review on implementation	-	-	Draft Bill	Act promulgated	Act implemented	New
5.5.3 Secretariat of PLC *Render secretariat services to Provincial Language Committee	PLC meetings and documents	*4 meetings a year *Agendas, minutes and administrative work up to date	*Agendas, minutes and related administrative documents and records kept *Annual report on work	-	-	Language policy draft	Approved policy	Policy implemented	New

<b>6. Sport and Recreation</b>									
Objectives	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	%
<b>6.1 HEAD OFFICE</b> To institute & uphold the Free State Sport Council	The council is a central partner of the Directorate in relation to policy development and implementation, programme implementation, creating an enabling environment for sport.	Budget for 12 Meetings	Reports Minutes of meetings	N/A	N/A	12 meetings per annum 1 AGM	12 meetings 1 AGM	12 meetings 1 AGM	New
To develop the necessary <b>external</b> guidelines to manage Sport and Recreation in the Free State Province	It will give the sporting community and role player's clear-cut guidelines with regard to the governance of sport and recreation in the province	Upgraded Free State White Paper on Sport and Recreation	Printed White Paper of Sport and Recreation	N/A	N/A	1	-	-	New
To support the recognized Provincial Sport Federations	Organized sport is driven and sustained by Provincial Sport Federations.	Support affiliated Sport Federations.	Actual financial contributions according to Operational Plans	R80 000	R80 000	80 000 per annum	80 000 per annum	80 000 per annum	Constant
To set-up and service Local Sport and Recreation Councils	*The establishment of local sport and recreation structures will form the first line of needs analysis of sport clubs and the local sporting communities.  *Serve as basis for organising mass participation games and competitions.	84 Fully Functional Local Sport Councils	The number of established Local Sport Councils with constitutions and meetings	10	20	28 per annum	28 per annum	28 per annum	100 %
To attend Municipality and District Management Meetings	The attendance of Municipality and District Management Meetings / Forum will give the DSR firsthand information about the sport and recreation needs on municipality level and direct representation at District level.	Budget for 720 Municipality Council Meetings	Reports on the meetings	50	50	240 per annum	240 per annum	240 per annum	More than 100 %
To organize sport development clinics in collaboration with different sport federations	Making the community aware of specific sport activities and the benefits of active participation	255 x Sport clinics	Number of certificates and course members	N/A	N/A	84 per annum	84 per annum	84 per annum	New
<b>To organize sport and recreation events in collaboration with the sporting structures and role-players</b>	"Getting the Free State Active" Creating the opportunity for bottom-up participation and talent identification	60 x Recreational Events	Reports on events and number of participants.	20	20	20 per annum	20 per annum	20 per annum	Constant
		20 X Municipality Games	Reports events, teams and participants	-	-	-	20	-	Once-off
		5 District Games		-	-	-	5	-	Once-off
		Free State Games		-	1	-	1	-	Once-off
<b>To present Recreation sport courses and workshops and to develop recreational sport training materials for volunteers within NQF</b>	Enhance good governance and increase the skill and knowledge of volunteers responsible for management of recreational sport.	80 x Recreational Sport course / workshops 2 x SAQA approved manuals	Reports on courses held Manual drafts	N/A	N/A	4 per municipality per annum	4 per municipality per annum	4 per municipality per annum	Ne
<b>To develop the Flemish fund Sport development project at Qwa-Qwa</b>	Develop active participation and the recreational sport management skills	Specific programme output and indicators will be determined after the completion of the rapid assessment at the of February 2003		N/A	N/A	1	-	-	New

Objectives	Output	Performance Measures	Monitoring Mechanisms	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	%
To facilitate the "Building for Sport and Recreation" Project in collaboration with the National Department Sport and Recreation	Provide for the creation or upgrading of basic and/or multi-purpose sports facilities in disadvantaged areas and procure equitable access to facilities in general.	13 Completed Sport and Recreation Facilities	*6 Upgrade sport recreation facilities *5 Newly build multi-purpose sport and recreation facilities *1 High Performance Centre	-	1	To be determined			New
		New BSR-projects for 2004 will be determined through consultation with the community and final decision by the MEC.		-	-	To be determined			New
		New BSR-projects for 2005 will be determined through consultation with the community and final decision by the MEC.		-	-	To be determined			New
To gather information on the type, location and usage of sport and recreation facilities.	Information will be used for future planning with regards to sport facility development.	84 Towns	Facility Inventory	N/A	N/A	84	84	84	New
To promote the services of the DSR	Making the public and sporting community aware of the DSR service centres and programmes	*12 Ads in Local Magazine *12 Publicity Articles	Magazine.	N/A	N/A	12	12	12	New
		Logo, Letterheads, Business Cards, Website, Promotional Material	Printing material and Website	N/A	N/A				New
To carry out a strategic analysis of sport and recreation in the Free State	This information will be used to formulate a strategic plan for sustainable training, development and support programmes for sport and recreation within the context of the White Paper of Sport and Recreation of the Free State.	<b>Research Plan:</b> *Workshops with target groups *Data collection *Literature study *Interviews & Surveys *Coding and verification of data *Data analysis and interpretation	Free State Strategic Plan for Sport and Recreation	N/A	N/A	1	1	-	New
To facilitate the Flemish fund in-service training programme for the DSR programme in Brussels (BLOSO)	Trained DSR Officials within the field of district operations and sport development	*Two week training programme for DSR personnel at the BLOSO Training Centre in Brussels *Combined training programme with Flemish and Free State Lecturers. Trained District Co-ordinators	Reports on: *Trained Programme Co-ordinators *Trained Programme Managers	N/A	N/A	1	-	-	One-off
To re-train District Co-ordinators	<u>Trained District Co-ordinators that will be able to:</u> *Deliver accredited Facility management courses *Perform their duties as outlined in their job descriptions	District Coordinator will be trained by the National Department of Sport and Recreation so to be able to present the Facility Management Course	Reports on trained District Coordinators as Facility Management	N/A	N/A	5	5	5	New

## 2.4 RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME

### Evolution of expenditure by budget programme and sub-programme (R'000)

Programme	Year – 2 2000/01 (actual)	Year – 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Administration	5 090	6 281	8 756	72 %	11 031	11 675	12 296	40 %
2. Museum Services	4 107	4 477	5 889	43 %	7 009	7 425	7 828	33 %
3. Library and Information Services	10 881	12 469	14 846	36 %	27 504	48 485	59 430	300 %
4. Archival Services	-	-	-	-	5	5	5	-
5. Arts and Heritage Service	9 587	13 912	17 247	79 %	19 511	20 907	21 620	25 %
6. Sport and Recreation	59 949	80 726	101 058	69 %	90 232	4 698	4 942	(95 %)
<b>Total Department</b>	<b>89 614</b>	<b>117 865</b>	<b>147 796</b>	<b>65 %</b>	<b>155 292</b>	<b>93 195</b>	<b>106 121</b>	<b>(28 %)</b>

1. See various programmes below for an explanation on spending trends in previous years and how MTEF projections correspond to strategic plan objectives.
2. It should be noted that, although Archival Services has been included in the strategic plan, the costing has yet to be done, since the final figures will be dictated by the funds to follow the function from the national level.

<b>I. Administration Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. Corporate Services	3 017	3 984	5 822	93 %	7 317	7 638	8 158	40 %
2. Management (including Office of MEC)	2 073	2 297	2 934	42 %	3 714	3 879	4 138	41 %
<b>Total programme</b>	<b>5 090</b>	<b>6 281</b>	<b>8 756</b>	<b>72 %</b>	<b>11 031</b>	<b>11 517</b>	<b>12 296</b>	<b>40 %</b>

<b>Spending trends in previous years</b>	<b>Corresponding of MTEF-projections with strategic plan objectives</b>
<b>1. Corporate Services</b> The establishment of the Division expanded up to the 49 %-capacity level as a result of filling of some of the key vacancies.	<b>1. Corporate Services</b> The establishment will, once more, expand, by about 40 % to include the internal audit unit, a few more key positions and decentralisation of the funds from the Provincial Department of Finance and Expenditure. This will enable the Department to expedite on the majority of material corporate support services on the line functions.
<b>2. Management (including Office of the MEC)</b> The position of a Chief Financial Officer and the necessary secretarial support was added to the establishment in this division.	<b>Management (including Office of the MEC)</b> The division will now include additional expenditure as a result of decentralisation of some of the functions of the Free State Provincial Legislature.

<b>II. Museum Services Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. National Museum Service	2 259	2 462	3 239	43 %	3 573	3 784	3 989	23 %
2. Provincial Museum Service	1 848	2 015	2 650	43 %	3 436	3 641	3 839	45 %
<b>Total programme</b>	<b>4 107</b>	<b>4 477</b>	<b>5 889</b>	<b>43 %</b>	<b>7 009</b>	<b>7 425</b>	<b>7 828</b>	<b>33 %</b>

<b>Spending trends in previous years</b>	<b>Corresponding of MTEF-projections with strategic plan objectives</b>
<b>1. National Museum Services</b> Expansion in the capacity to the necessary service level.	<b>1. National Museum Services</b> The establishment of the Sesotho museum will ensure a 23 % increase.
<b>2. Provincial Museum Services</b> Expansion in the capacity to the necessary service level.	<b>2. Provincial Museum Services</b> The increase of 45 % will be as a result of the addition of R293 – staff (from the Office of the Premier), the majority of which will be absorbed into Provincial Museum Services.



<b>III. Library, Information &amp; Technology Services Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. Professional Support	6 889	8 239	9 673	40 %	10 204	10 786	11 346	17 %
2. Community Library Services	3 992	3 730	4 673	17 %	15 351	35 668	45 974	883 %
3. IT Services	-	-	-	-	1 449	1 531	1 610	N/A
4. Technology Services	-	500	500	N/A	500	500	500	-
<b>Total programme</b>	<b>10 881</b>	<b>12 469</b>	<b>14 846</b>	<b>36 %</b>	<b>27 504</b>	<b>48 485</b>	<b>59 430</b>	<b>300 %</b>

<b>Spending trends in previous years</b>	<b>Corresponding of MTEF-projections with strategic plan objectives</b>
<b>1. Professional support (previously Technical Services)</b> Mainly the capacity was built up to include key positions as well as to establish the minimum library book acquisition budget.	<b>1. Professional support (previously Technical Services)</b> Sustaining of the capacity to keep within the strategic objectives.
<b>2. Community Library Services</b> (a) Mainly the capacity was built up to include key positions as well as to maintain, and improve, on the provision of library services. (b) Do not include expenditure on library buildings. (c) IT Services - the former Technical Services included a part of the IT support staff (d) Technology Services – transfer payment to CITC to assist in IT training of previously disadvantaged communities, in cooperation with foreign funders.	<b>2. Community Library Services</b> (a) Sustaining of the capacity to keep within the strategic objectives. (b) Expenditure on the library infrastructure, such as buildings, is phased in as follows: - 2003/04 R10 million - 2004/05 R30 million - 2005/06 R40 million (c) IT Services – a new establishment component which will focus on IT support services and training (d) Technology Services – continuing the transfer payment

<b>IV. Archival Services Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. Archival Services	-	-	-	-	5	5	5	N/A
<b>Total programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>N/A</b>

Final MTEF fund projections will be provided once the funding from national level has been known and approved along appropriate legislative channels.

<b>V. Arts, Culture and Heritage Services Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. Visual and Performing Arts	823	2 007	3 186	287 %	3 556	4 010	3 803	19 %
2. Musicon	4 316	4 512	5 057	17 %	6 120	6 485	6 838	35 %
3. Mmabana Arts and Culture Centre	4 399	5 418	5 971	36 %	6 185	6 547	6 906	16 %
4. Basotho Cultural Village	49	1 975	2 823	N/A	2 636	2 791	2 941	4 %
5. Language and Translation Services	-	-	210	N/A	1 014	1 074	1 132	439 %
<b>Total programme</b>	<b>9 587</b>	<b>13 912</b>	<b>17 247</b>	<b>80 %</b>	<b>19 511</b>	<b>20 907</b>	<b>21 620</b>	<b>25 %</b>

<b>Spending trends in previous years</b>	<b>Corresponding MTEF-projections with strategic plan objectives</b>
<b>1. Visual and Performing Arts (previously Arts &amp; Culture Head Office)</b> (a) Macufe (R1 million) was the main reason for the acceleration in spending during the first 2 years. (b) Additional transfer payments in support of various CBO/NPO – organisations added a liability of about R1 million during the base year.	<b>1. Visual and Performing Arts (previously Arts &amp; Culture Head Office)</b> (a) Sustaining the development of the craft market (b) Continuing the support of Macufe at R1 million per annum (c) Provision for the Provincial Arts and Culture Council, as well as Geographical Names Committee.
<b>2. Musicon</b> Sustaining the partial infrastructure in terms of human resources to keep up the level of the promotion of music in the Province.	<b>2. Musicon</b> Restoring the partial infrastructure to previously funded posts in order to enable Musicon in community outreach initiatives.
<b>3. Mmabana Arts and Culture Centre</b> Reserves of the Centre assisted to level the transfer payments over the 3 years.	<b>3. Mmabana Arts and Culture Centre</b> Restoration of the Centre's infrastructure to a more functional and streamlined level with the view to synchronize the Mmabana objectives within the Department's arts and heritage framework.
<b>4. Basotho Cultural Village</b> BCV was taken over by the Department with effect from 1 April 2001, which gave impetus to craft/art development in the province, as well as to restore the Sesotho heritage services.	<b>4. Basotho Cultural Village</b> Should the rollover of funds from the previous year (base year) be discounted, the average increase would have been 19 % which indicates the maintaining of the BCV structures in order to ensure the same levels of service development.
<b>5. Language and Translation Services</b> Function taken over from the Office of the Premier with effect from 1 January 2003	<b>5. Language and Translation Services</b> Function taken over will be used to synchronise the language and cultural services of the Department.

<b>VI. Sport &amp; Recreation Sub-programme</b>	<b>Year – 2 2000/01 (actual)</b>	<b>Year – 1 2001/02 (actual)</b>	<b>Base year 2002/03 (estimate)</b>	<b>Average annual change (%)<sup>2</sup></b>	<b>Year 1 2003/04 (budget)</b>	<b>Year 2 2004/05 (MTEF projection)</b>	<b>Year 3 2005/06 (MTEF projection)</b>	<b>Average annual change (%)<sup>3</sup></b>
1. Sport and Recreation	2 137	5 678	5 260	146 %	4 445	4 698	4 942	(9 %)
2. Phakisa Major Sport Events and Development Corporation – Transfer payments	57 812	75 048	95 798	65 %	85 787	-	-	N/A
<b>Total programme</b>	<b>59 949</b>	<b>80 726</b>	<b>101 058</b>	<b>69 %</b>	<b>90 232</b>	<b>4 698</b>	<b>4 942</b>	<b>(95 %)</b>

<b>Spending trends in previous years</b>	<b>Corresponding MTEF-projections with strategic plan objectives</b>
<b>1. Sport and Recreation</b> (a) The Year 1 and base year included the R3.3 million from the National Treasury for the upgrading of sport facilities in Bluegumbosch, Qwaqwa. (b) The other trends included the increase of capacity to include key positions as well as support to NPO/CBO-initiatives in sport development	<b>1. Sport and Recreation</b> Should the R3.3 million assistance be discounted the average increase would have been 19 %, which indicates the sustaining of the infrastructure, including the restructuring thereof in order to coordinate the deployment of sport initiatives down to district levels.
<b>2. Phakisa Major Sport Events and Development Corporation</b> Increase of 65 % resulted from foreign exchange fluctuations to honour the contractual licence fees for the staging of the Moto Grand Prix.	<b>2. Phakisa Major Sport Events and Development Corporation</b> Year 1 is the last year of the Moto GP-contract. The Department is developing a business plan regarding the longterm-feasibility of the project, upon which additional funding may depend.

## 2.5 MEDIUM-TERM REVENUES

### 2.5.1 Summary of revenue (Department of Sport, Arts, Culture, Science and Technology)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Voted by legislature	89 614	117 865	147 796	145 292	63 195	66 121
Conditional Grants	-	-	-	10 000	30 000	40 000
Other (specify)	-	-	-	-	-	-
<b>Total revenue</b>	<b>89 614</b>	<b>117 865</b>	<b>147 796</b>	<b>155 292</b>	<b>93 195</b>	<b>106 121</b>

### 2.5.2 Departmental revenue collection (Department of Sport, Arts, Culture, Science and Technology)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>				-	-	-
Tax revenue	-	-	-	-	-	-
Non-tax revenue	184	161	180	195	212	245
<b>Capital revenue</b>						
<b>Total revenue</b>	<b>184</b>	<b>161</b>	<b>180</b>	<b>195</b>	<b>212</b>	<b>245</b>

### 2.5.3 Conditional Grants

Conditional grants are allocated by the Provincial Treasury (as in Table 2.5.1) with the intent to improve and maintain the infrastructure in the form of library, museum and sport complex buildings.

## 2.6 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### 2.6.1 Interdepartmental linkages

The following links have been identified:

#### PROGRAMME III (Library, Information and Technology Services)

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

#### PROGRAMME IV (Archival Services)

- Archive Services: All Free State Government Departments

#### PROGRAMME V (Arts and Culture)

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

#### PROGRAMME VI (Sport and Recreation)

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

### **2.6.2 Local government linkages**

Programme 3: Library and Information Services  
Rendering of library services

Programme 6: Sport and Recreation  
Masakhane Games  
Upgrading of sport facilities

### **2.6.3 Public entities**

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Phakisa Major Sport Events and Development Corporation	Lease agreement	30 000	-	-
	Licence fees	53 787	-	-
	Personnel and operational costs	2 000	-	-
PACOFS	Staging of Macufe	1 000	1 000	1 000

#### 2.6.4 Public, private partnerships, outsourcing etc

Non-applicable

### 2.7 FINANCIAL MANAGEMENT

#### 2.7.1 Strategies to address audit queries

The following main areas have been identified in the Auditor-General's 2001/02-report and are being addressed as follows:

Shortcomings	Strategies
Collection and accounting of revenue	<ul style="list-style-type: none"><li>- Alternative systems to ensure compliance with Treasury Regulations</li><li>- Capacity strengthening</li></ul>
Loss control register	<ul style="list-style-type: none"><li>- Pro-active track record of investigations and results thereof</li></ul>
Properly certified paysheets and employee tax certificates which could not be submitted	<ul style="list-style-type: none"><li>- Electronic employee tax certificates</li><li>- Monthly paysheet reports to the Chief Financial Officer</li></ul>
Government motor transport, such as logsheets and unauthorised trips	<ul style="list-style-type: none"><li>- Transport officials in each division</li><li>- Establishment of central transport unit</li></ul>
Register for the control over the recovery of cellular telephone calls	<ul style="list-style-type: none"><li>- Pro-active follow-up and recovery of long-outstanding debts</li><li>- Cellular phone policy</li><li>- Timely data-capturing of new debts (within the enhanced debtor system)</li></ul>
Non-recovery of long-outstanding debts	<ul style="list-style-type: none"><li>- Specific strategies in place to recover the long-outstanding debts</li></ul>
Provisioning Administration system not fully implemented	<ul style="list-style-type: none"><li>- LOGIS-system to be operational during the second half of 2002</li></ul>
Library books not always properly controlled and accounted for	<ul style="list-style-type: none"><li>- Acquisition of scanning equipment for stocktaking purposes</li><li>- Training of staff</li><li>- Full-fledged stocktaking programmes to be phased in over 3 years</li></ul>
Phakisa Major Sport Events and Development Corporation having not generated sufficient funds to repay the lease agreement	<ul style="list-style-type: none"><li>- New business plan to be submitted to EXCO during March 2003</li></ul>
Internal audit and audit committee not yet operational	<ul style="list-style-type: none"><li>- Envisaged to be functional by the first and second terms of 2003.</li></ul>

#### 2.7.2 Implementation of PFMA

##### a) Strategic Management

	Time Frame	Responsibility
- Strategic plan for the forthcoming MTEF period	Completed	Accounting Officer
- Programme objectives and outcomes	Completed	Accounting Officer
- Multi-year projections of revenue and expenditure	Completed	Chief Financial Officer
- Key performance measures and key indicators for assessing performance	Completed but needs to be refined by January 2003	Senior Management
- Goals for each objective	Completed, but needs to be refined by January 2003	Senior Management

**b) Budgeting**

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

**c) Performance Management**

	<b>Time Frame</b>	<b>Responsibility</b>
- Programme objectives and outcomes	Completed	Accounting Officer
- Key performance measures and key indicators	Needs refinement by January 2003	Senior Management
- Goals for each objectives or outcome	Needs refinement by January 2003	Senior Management
- Measures to ensure that the resources of the Department are used effectively, efficiently, economically and transparently	Completed	Accounting Officer
- Measures to ensure that the working capital of the Department is managed efficiently and economically	Completed	Accounting Officer
- Budgets based on planned activities	Completed	Chief Financial Officer
- Functional managers involved in the budgeting process	Completed	Programme Managers
- Measures to ensure that the adjustment budget complies with the requirements of section 31(2) of the PFMA	Completed	Chief Financial Officer
- Measures to prevent the overspending of a vote of a main division within a vote	Completed	Accounting Officer

**d) Debtors And Revenue Management**

	<b>Time Frame</b>	<b>Responsibility</b>
- Effective and appropriate steps to collect all money due to the Department	Ongoing	Monthly monitoring by Chief Financial Officer
- Policy for the collection of outstanding debt	Completed	Chief Financial Officer

**e) Asset Management**

	<b>Time Frame</b>	<b>Responsibility</b>
- A system for properly evaluating all major capital projects prior to a final decision on the project	Completed	Chief Financial Officer
- System for the management, including the safeguarding and the maintenance of the assets of the Department	28 February 2003	Deputy Director: Finance
- Control system in place for assets to eliminate theft, losses, wastage and misuse	Completed	Loss Control Officer
- Processes and procedures for the effective, efficient, economical and transparent use of the assets of the Department	28 February 2003	Deputy Director: Finance
- A comprehensive replacement policy for assets	28 February 2003	Deputy Director: Finance
- A comprehensive and structured maintenance programme	28 February 2003	Deputy Director: Finance

**f) Procurement And Provisioning**

	<b>Time Frame</b>	<b>Responsibility</b>
- An appropriate procurement and provisioning system	Completed	Chief Financial Officer
- A system in place to ensure that stock levels are at an optimum and economical level	Completed	Deputy Director: Finance

**g) Expenditure Management**

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

**h) Financial And Risk Management**

	<b>Time Frame</b>	<b>Responsibility</b>
- Financial and risk management and internal control	To be refined 28 February 2003	Manual to be developed by Chief Financial Officer
- A formal organisational structure for financial management	Completed	Accounting Officer

**i) Reporting**

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



	<b>Time Frame</b>	<b>Responsibility</b>
- Information on actual revenue and expenditure for the preceding month and the amounts anticipated for that month	Completed	Chief Financial Officer
- Tariff policy	Completed	Chief Financial Officer
- Measures to discover and report unauthorised, irregular, fruitless and wasteful expenditure	Completed	Chief Financial Officer

## **PART C: BACKGROUND INFORMATION**

### **3.1 APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT**

#### **3.1.1 Policy changes and trends**

The Department does not plan any policy changes, which will result in internal line function shiftings, since such changes will result into the following:

- Moratorium on staff appointments
- Cut-down in support of the community in the areas of sport and culture
- Freeze in the expansion of services
- Continued (and increased) backlogs in library services

The reason for this standpoint is that each programme within the Department, with its own pre-defined strategic goals and objectives, is operating within a tight budget (not mentioning the fact that the Department has a 50 % staff vacancy rate).

Therefore the only policy changes will involve only the expansion of services and addition of the following service delivery programmes:

- Provincial Archive Services
- Provincial Heritage Resource Agency
- Provincial Language and Translation Services

Take-on of the former two additional service delivery programmes will depend on the fund allocation/decentralisation from national levels.

#### **3.1.2 Environmental factors and emerging challenges**

##### **3.1.2.1 Demographic profile of the province**

Demographically the Department's services have been demarcated in the following areas:

- Xhariep district (Sport and Recreation/ Cultural affairs)
- Lejweleputswa (Sport and Recreation/ Cultural affairs, Musicon/ Libraries)
- Northern Free State (Sport and Recreation/ Cultural affairs/ Musicon)
- Motheo district (Sport and Recreation/ Cultural affairs/ Musicon/ Libraries)
- Thabo Mofutsanyane (Sport and Recreation/ Cultural affairs/ Musicon/ Libraries)

### 3.1.2.2 Employment, income and (other relevant information)

**Table 11: Occupational categories**

Types of Occupation	Number (filled posts)	Percent of total (filled posts)
Managers	11	3 %
Professionals		
Technical	130	35 %
Clerical	151	40.6 %
Sales and services	27	7.3 %
Skilled agriculture	-	-
Artisan	-	-
Operators	12	3.2 %
Elementary occupations	36	9.7 %
Other	5	1.3 %

**Table 12: Income distribution**

Income per month	Percent of total
None	-
R1 – R500	-
R501 – R1 000	-
R1 001 – R2 500	16.1 %
R2 501 – R6 000	52.7 %
R6 001 – R11 000	24.7 %
> R11 001	5.4 %
Unspecified	1.1 %
Total	100 %

### 3.1.2.3 Sport, Arts, Culture, Science and Technology profile of people in the province

Employee profile according to occupational categories

	African Male	Coloured Male	White Male	African Female	Coloured Female	White Female	Male employees with disabilities	Female employees with disabilities
Senior officials and middle managers in the Department	2	-	4	2	-	2	1	-
Professionals	-	-	-	-	-	-	-	-
Craft and related trades	3	-	-	1	-	1	-	-
Technicians and associated professionals (computer programmers, musicians, actors, illustrating artist, sport, libraries, cultural officers)	36	-	20	21	-	53	-	-
Clerks and administrative staff (messengers, mail clerks, typist, human resources clerks, secretaries)	65	-	20	48	-	34	-	2
Service and sales workers (housekeeping, catering, protection of property, selling of goods in shops/markets, tourguides)	9	-	2	18	-	-	-	-
Plant and machine operators and assemblers (drivers, sound and video recording equipment operators, textile workers)	8	-	1	3	-	-	-	-
Elementary occupations (cleaners, gardeners)	18	1	1	16	-	-	-	-
<b>TOTAL</b>	<b>141</b>	<b>1</b>	<b>28</b>	<b>109</b>	<b>1</b>	<b>90</b>	<b>1</b>	<b>2</b>

### **3.1.3 Evaluation of current implementation performance**

The Administration Directorate earlier established specific corporate and supporting units for day-to-day functioning of the department's components. Improved service delivery and support services have resulted, albeit with limited human resources.

The fourth MotoGP in Africa was held on 19 April 2002 at the Phakisa Freeway. Over the weekend of 17 – 19 April 2002, 56 000 spectators attended the Grand Prix.

The Masakhane Games which took place this year was a platform to select athletes to participate in the South African Games held in September in Gauteng.

The project to upgrade the drainage system at the Charles Mopeli Stadium and the construction of a multi-purpose sport complex at Bluegumbush in Qwaqwa for relocated flood victims was completed in May.

Poverty alleviation projects, related to arts and culture have resulted in the establishment of a number of projects, including a grass-weaving project and a pottery project in Qwaqwa.

Local crafters from throughout the Free State, had the opportunity to expose their products at the World Summit on Sustainable Development in Gauteng, during August and September 2002.

The provincial Arts and Crafts Market at the Basotho Cultural Village in Qwaqwa has been established with the feasibility and planning phase in progress and a comprehensive business plan and development strategy being compiled. Funding has been obtained for the proposed development. This facility will enable Free State communities to sell their arts and crafts and will assist to market the products nationally and abroad.

Mmabana Cultural Centre has been absorbed into the Department. All relevant human resource processes have been finalised.

The Mangaung African Cultural Festival (Macufe) held in early October 2002 attracted over 50 000 visitors. This figure includes both paying audience members and spectators at open events. This festival has established itself as a major celebration of African arts and culture.

Two orchestras of the Musicon participated in the international Tygerburg Fanfare Competition. The Free State Youth Symphony Orchestra won first place in the open category for Symphony Orchestras, while the Free State Symphonic Winds were placed third in the open category for wind bands.

Museums services continued to undergo restructuring and transformation, with further research undertaken on the Mangaung 2000 project and the Makeleketa OH project. The process of transformation is in full progress and the establishment of the Sesotho Literary Museum has been initiated.

The provision of relevant library and information materials to 152 affiliated community libraries in the Province focussed mainly on the development, documentation and maintenance of the collections.

Taking into account the achievements, the Department still believes that, although the MTEF-budget does not provide significant relief in terms of human resources, the strategic objectives in the plan will still be achieved with the goodwill of the personnel, notwithstanding the limited human resources capacity.

## 3.2 **APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT**

### 3.2.1 **Organisational design**

See the following Annexures:

- A: Organisational Design
- B: List of filled and vacant posts

### 3.2.2 **Delegations**

The financial delegations of the general responsibilities of the Accounting Officer in terms of the Public Finance Management Act comprises mainly the following:

<b>Powers</b>	<b>To whom delegated</b>
Keeping of basic accounting records and safe custody thereof	Senior Administration clerk and higher grading
Expenditure issuing of instructions	Chief Financial Officer Departmental Accountant
Requisition for funds and cash flow forecasts	Chief Financial Officer Departmental Accountant
Monthly reports	Chief Financial Officer Departmental Accountant Programme and Responsibility Managers
Revenue received and depositing	Chief Financial Officer Chief Receiver of Revenue
Banking and cash management	Chief Financial Officer Departmental Accountant
Systems, accounting records, procedures and monitoring	Chief Financial Officer Departmental Accountant
Committing public money	Programme Manager: R0 – R30 000 Departmental Accountant: R0 – R30 000 Chief Financial Officer: R0 – R100 000, provided that: - funds have been appropriated - the CFO has recommended commitments above R1 000
Payment of claims	Programme and Responsibility Managers
Subsistence and Transport: Approval of advances	Chief Financial Officer and/or Programme Managers Programme Managers
Approval of Subsistence and Transport Approval of official journeys	Programme Managers Programme Managers
Debtors: Procedures and control	Chief Financial Officer Chief Receiver of Revenue
Writing off of debt	Chief Financial Officer
Management of losses and claims	Chief Financial Officer
Expenditure: Personnel costs to be within budget	Programme Managers Chief Financial Officer

The net result of the financial delegations are then reflected in the monthly reports of the Department, and it is envisaged that the compliance to the delegations will fall within the ambit of the internal audit.

The procurement and provisioning delegations have been assigned down the organisational levels, subject to the following:

- Recommendation by the Departmental Tender Sub-committee (procurement up to R30 000)
- Recommendations by the Departmental Tender Committee (Procurement R30 000 up to R1 million)
- Final approval by the Accounting Officer of all of the abovementioned recommendations

### **3.2.3 Capital investment, maintenance and asset management plans**

#### **3.2.3.1 Long term capital investment and asset management plans**

a) In 2002/03 there was one major upgrading project, namely:

- Multi-purpose Sport complex in the Qwaqwa-region as a result of flood damage (over a period of six months) – completed May 2002

This project was made possible by an allocation of R3.3 million by the National Treasury.

- b) No other major maintenance projects have been undertaken, due to lack of available funds. Funds are currently utilised to maintain the necessary stock and equipment on a priority-basis.
- c) Assets under the control of the Department comprises equipment (computer, office) and a number of motor vehicles
- d) Assets are purchased as and when necessary in order to make provision for the necessary infrastructure to support the filling of key vacancies and to replace some obsolete assets.
- e) The majority of the Department's assets are in a fair condition, with the exception of some motor vehicles in use by libraries and museums, which will receive attention over the MTEF-period.
- f) Buildings occupied by the Department are under the control of the Department of Public Works but it has become apparent that the maintenance of the buildings will be the responsibility of the Department. Some of the buildings are nearing a state of dilapidation.

- g) With regard to the upgrading and maintenance of the buildings which house the libraries and museums, the baseline allocation of funds for the MTEF-period include the following conditional grants:

2003/04	R10 million
2004/05	R30 million
2005/06	R40 million

During the 2003/04-year R10 million will be prioritised on a strict needs basis such as the following:

- R5 million for 2 library buildings (Selosesha and Maphodi, Springfontein)
- The balance on upgrading of existing library buildings and certain museum buildings.

During the 2004/05 year R30 million will then be spent as follows:

- R5 million for 2 library buildings (Refenlegotso, Deneysville and Clarens/Khubetswana)
- R12 million for maintenance of the property (104 libraries, 2 archives)
- R13 million for upgrading of existing library and museum buildings

During the 2005/06-year R40 million will be spent as follows:

- R5 million for 2 library buildings (Thutong: Parys and Jacobsdal)
- R12 million for maintenance of properties (104 libraries, 2 archives)
- R23 million for upgrading of existing library museum buildings as well as other buildings (Musicon, Opt'Hof Cultural Terrain)

- (h) Besides the above infrastructure in terms of land and buildings, there are several critical asset acquisitions to receive attention over the MTEF-period:

Museum Services:      \*Installation of additional mobile shelving  
                                      \*Display furniture and structures  
                                      \*Small trucks  
                                      \*Suitable vehicle to accommodate and transport a semi-permanent mobile exhibition

Musicon:                    \*18 seater minibus for effective outreach  
                                      \*Music instruments to enable the addition of music codes which will reflect the cultures in the Province

- (i) Consideration may be given that should the line-function funds be inadequate to finance the abovementioned movable assets, they be sourced from the conditional grants since the moveable assets are part and parcel of the Department's infrastructure.

- (j) In addition, there are indications that the whole Basotho Cultural Village complex will be upgraded with external funding of approximately R2,5 million.

### 3.2.3.2 Capital investment plan

The capital investment plan will be developed on an annual basis in such a way that once prioritisations have been made, the funds from the conditional grants will be spent according to specific timeframes, which should minimise roll-over of funds to the following years.

### 3.2.4 Personnel

The purpose of Human Resource Management is to ensure the development of an establishment, which is:

- capable of meeting the Department's operational objectives
- representative of the people of South Africa
- obtaining the quality and quantity of staff required
- ensuring that employees are treated as valuable resources
- focused on service delivery outcomes and which will
- encourage accountability, responsibility, professionalism and ethical conduct

The organizational structure reflects the Department's human resources requirements in terms of its functions and operational objectives, taking transformation and restructuring into consideration.

The staff requirement of the Department in terms of the recommended establishment is 697 posts. At present 362 posts are filled, compiled as follow: 315 permanent, 17 contract, 21 R239 employees and 9 hourly.

In terms of the White Papers on Affirmative Action and Human Resources Management, the department will strive to be representative of race and gender in its staffing:

#### Progress made with respect to affirmative action [Employees at levels below the SMS]

	Medium-Term targets (if any)					
	April 2001	Actual number at April 2002	Ideal situation	April 2003	April 2004	April 2005
<u>African</u>	88	241	530	313	349	385
<b>Male</b>	65	149	170	155	158	161
<b>Female</b>	23	92	360	158	191	224
<b>White</b>	115	121	167	133	139	145
<b>Male</b>	26	30	53	36	39	42
<b>Female</b>	89	91	114	97	100	103
<b>Employees with a disability</b>	2	3	14	5	6	7
<b>TOTAL</b>	<b>208</b>	<b>362</b>		<b>446</b>	<b>515</b>	<b>530</b>



The filling of posts beyond the existing infrastructure remains to be dictated by the availability of funds in terms of the MTEF-budget allocation.

To ensure structured and sustainable Human Resources Development for each official, the following is required:

- All training is in line with the requirements of the NQF (National Qualifications Framework)
- Skills audit based on job descriptions
- A training needs analysis will be done within the framework of the skills audit and the requirements of the competency profile contained in the job description

### **3.2.5 IT Systems**

- (a) The personnel in the Department are provided with computer workstations according to the requirements in their job descriptions, which can be briefly explained as follows:

(i) Financial management and administration

While the Department of Finances and Expenditure has a central system for the purpose of the Department's accounting records, the Finance Division developed spreadsheet files to enhance the management reports for internal purposes, which include financial reporting and budget management. Budget management of personnel expenditure is also being enhanced in the spreadsheet files, as extracted from the Persal-record.

What will eventually be necessary is the alignment and coordination of the various spreadsheet and word files to be integrated into a single communication medium for the purpose of strategic plan monitoring and reporting – on a quantitative and qualitative level. This will be taken into account by the Department's Information Technology Plan.

The provisioning administration has been incorporated into the LOGIS-system which is centralising the provisioning and asset management records for the Department.

(ii) Library and information services

- (a) The library books are being administered on the Prolib-system, separate from the LOGIS-system, due to the inherent uniqueness of an extensive library book management system, which covers

areas such as procurement, updating, distributions, maintenance and disposals.

- (b) The Technology Division will develop a Departmental Information Technology Plan in order to manage the Information Technology for the Department. The plan will include a functional IT component to be established within this division before an IT orientation and training programme can be developed for the appropriate departmental officials.

### **3.2.6 Performance Management System**

Performance and Development Management requires a change from a culture based on inputs and control, to a culture based on commitment and results. It is about planning, communicating, providing feedback and on-going adjustment.

Above all, performance and development management emphasizes the key theme of public service management in the twenty first century – performance management is about leadership and management by demonstration rather than by instruction.

For the monitoring and evaluation of Performance and Development Management it is important that there is one focal point of responsibility for the overall system. The Corporate Services Sub-Directorate will oversee the system, monitor and review implementations and further developments.

Human Resources is required to give feedback on implementation and problems, as well as assessing human resource data on key issues such as absenteeism, disciplinary cases, and training provision for improvements.

Method of evaluation includes the use of a personal performance development plan, questionnaire, interviews and group discussions.

Annual reviews are used to explore whether there has been improvement in planning, performance, staff development, communication, understanding and management.

Monitoring of outcomes are undertaken by using basic sets of statistics focusing on performance outcomes and comparing them across job levels and key factors such as gender and race to ensure equitable use of the system.

Human Resource Division is responsible for monitoring and evaluation of the system in the Department. In this regard, management (Directors) in the department should provide quarterly statistics on evaluations according to different categories to the Human Resource Division.

The Performance and Development Management System has been introduced in the department by means of training. The system has been put on a trial period for a year. This was done so that each official can familiarize him/herself with the system. During this trial period it has become clear that the system is workable but more training is needed. It requires a greater mindset change and commitment from management in order to have this system functioning smoothly.

### **Challenges:**

The challenges that will influence maximum Performance and Development Management can be the following:

- Uniqueness of the Department especially in Arts and Culture
- The majority of the posts on the establishment of the Department are first-time posts in the Public Service with minimal guidelines
- Diversity in the Department
- Budget constraints
- High competency posts with low level salaries – scarce skills
- HIV/AIDS
- Vacant Labour Relations Officer post implicates an absence of the Departmental Bargaining Forum
- High rate of vacancies in Corporate Services

### **3.2.7 Financial Management**

The budget versus expenditure status of the Department during the past three financial years are as follows:

	<b>1999/2000 (R'000)</b>	<b>2000/01 (R'000)</b>	<b>2001/02 (R'000)</b>
Budget	32 103	88 588	110 876
Initial rollover	-	845	4 076
Adjusted	-	1 227	5 172
Total Budget	32 103	90 660	120 124
Expenditure	31 258	89 626	117 865
Under/Over expenditure	845	1 034	2 259

The underexpenditure has, in all cases, resulted from commitments made/or orders placed, but which could only be expedited during the first part of the following financial year. During the 2001/02-financial year the rollover of funds of R4.076 million included R3 042 400 for the top-up payment to an international licence holder for the staging of the 2001 MotoGP.

There were minimal thefts and debts written off during the past three financial years. However, a loss control officer was appointed to investigate various cases of thefts and damages which were reported to the accounting officer and measures have been instituted to ensure that the majority of such cases be finalised during the 2002/03-financial year, upon which final decisions will then be made. A historical record of unauthorized expenditure of the Department is as follows:

<b>Incident</b>	<b>R'000</b>	<b>Steps to be taken</b>
Macufe '97	6 338	Forensic audit by Auditor-General
Phakisa 99/00	61 063	PROPAC-resolution that National Treasury gives an indication of the legal framework of the set-up of transactions
Various cases	6	Taken against 2001/02 budget
Overspending on Programme 1	402	Legislature requested to condone over-spending of more than 8 %

Mechanisms are being set in place to ensure sound financial management, as follows:

- Public Finance Management Act implementation plan (see Paragraph 2.7.2)
- The organisational support structure of the Department was redefined as Corporate Services with the divisions: Finance and Administration; Provisioning and Procurement and Human Resources.
- The Department partially implemented its approved macro and micro organisational structures notwithstanding the budget constraints, and thus partially embarked on a financial improvement programme. The financial management of the Department is handled by a Chief Financial Officer, a Deputy-Director: Finance and Provisioning Administration, acting as a Departmental Accountant and three Administrative Clerks. A Loss Control Officer and a Revenue Officer were introduced.
- Everything possible was and is being done to improve financial management and control, by introducing various measures to minimize losses and errors. Improvements in position are being phased in over the 2002/03-financial year, as well as over the MTEF-period.

### **3.2.8 Audit queries**

The audit queries by the Office of the Auditor-General over the past three years comprised the following:

- Transport control
- Revenue collection and accounting
- Loss control management
- Long outstanding debts
- Cell phone debts

- Phakisa Major Sport Events and Development Corporation – feasibility

All of which are receiving attention, as described in Paragraph 2.7.1 of the Strategic Plan.

The other queries also included the following:

- Lost stock items
- Allocation between transfer payments and professional services
- Unauthorized expenditure:
  - Phakisa 99/2000
  - Macufe '97
  - Administration overspending of 8.6 %
- Timely submission of financial statements, all of which did not recur.

### **3.2.9 Internal Audit**

A circular dated 14 May 2001 was sent by the Provincial Treasury to all accounting officers and chief financial officers of the Free State Departments, according to which the Treasury, along with the Provincial Executive Committee (No 149 had decided, in terms of Section 77(c) of the PFMA and Treasury Regulation 3.1.1 that the Free State Provincial Government will make use of one (shared services) internal audit component.

On this basis, the Department did not proceed with the establishment of an internal audit unit.

Afterwards, according to the Executive Council resolution (56/2002 dated 10 April 2002) it was approved that:

- o The Executive Council Resolution No 149 (dealing with centralized unit based in the Department of Finance) be withdrawn;
- o The Departments be allowed to establish their own internal audit units, and that
- o The Departments of Education, Health and Social Development and Public Works – each be allowed to appoint Audit Committees. The other Departments appoint one Audit Committee that will be shared.

For these reasons the internal audit unit and an audit committee has not been in operation in the Department during the financial year ended on 31 March 2002 and during the first and major part of the financial year.

An internal auditor will be appointed by 1 January 2003 and an audit committee as shared with other Departments is expected to be operational by 31 March 2003. Thereafter, an internal audit

plan will be developed which will then include the resource need analysis to be addressed during the 2003/04-year.

**3.2.10 Implementation of PFMA**

See Paragraph 2.7.2 of Part B