

Foreword

The Strategic Plan was developed within the framework of the following policy priorities which are aligned with the Free State Growth and Development Strategy, Vision 2014 and the State of the Nation and State of the Province address by the President and Premier, respectively:

- a) 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:
 - Promotion of sport tourism market share of the province in line with the Growth and Development Strategy
 - Provision of sport facilities
 - Development of sport leadership and coaching
- b) 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 skills development, job creation and the alleviation of poverty
- c) to ensure the constitutional rights of the people by encouraging the use and development of languages used in the Province
- d) 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
- e) 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.
- f) to support the creation of jobs within the infrastructure (construction, upgrading and maintenance of buildings) project of the Department.
- g) to create a sound administrative and financial infrastructure to support the Department's functions and objectives

It remains our undertaking to advance the goals of the Growth and Development Strategy 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 as being in line with our policy directions and that I will support and ensure its implementation.

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MEC FOR SPORT, ARTS, CULTURE, SCIENCE AND TECHNOLOGY

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Part A: Strategic Overview

1 Overview of Strategic Plan

The mandate of the Department was to manage and promote sport and recreation development; arts and culture; and to render library, information and technology services in the Province.

Since its inception on 18 December 1996, the Department established specific corporate and line function units for the day-to-day functioning of its components, and to realize its mandate. The following highlights are worth mentioning:

- ❖ A successful Mangaung African Cultural Festival (MACUFE) held annually in cooperation with the Performing Arts Centre of the Free State (PACOFS).
- ❖ A three-year partnership project between the Province of Antwerp, the Department of Sport, Arts, Culture, Science and Technology and the Free State University, involving stakeholders from all 11 FSPG departments, and financed by the Province of Antwerp for the amount of R1,5 million, to develop a feasible and functional language policy and costed, phased-in implementation plan for the Provincial Government and to facilitate the implementation of a multilingual dispensation in the Free State Province
- ❖ Presentation of the annual National Reading Circle Indaba by the National Museums Division
- ❖ Synergy-driven co-projects with different community organisations in presenting an annual writers competition, work shops in creative writing, literary programmes, flower and literature presentations, etc by the National Museums Division.
- ❖ To celebrate Heritage month, the Department held various functions and events, which included the launch of Heritage month at Basotho Cultural Village, Litema Day at the Musicon, the honouring of Veterans and Stalwarts, various activities at libraries and culminating in the celebration of Heritage Day in Zastron.
- ❖ In celebration of Ten Years of Freedom and Democracy, the Musicon presented a Democracy Concert on 11 November 2004, featuring Yvonne Chaka Chaka and the Free State Symphony Orchestra. Students and staff of the Musicon are members and cadets of this orchestra.
- ❖ 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 Qwaqwa. The project was successfully completed in June 2004
- ❖ Provincialization of the Free State Archival Services during 2004/05.

- ❖ The official opening on 5 November 2004 of the Free State Sport Science Institute – the only government-supported high performance and coaching development centre.

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 pre-1994 era – and in contrast with the under-resourced and limited capacity of the Department, the Department has already made a significant impact on the development of sport, arts, culture and libraries in the province.

Due to the prevailing economic conditions and pressures on the budget of the Free State Provincial Government as a whole, as well as owing to statutory obligations to set up a security system, the Department was forced to reprioritise between the programmes in the following ways:

- Suspend the transfer payments of financial support to the various arts and culture projects in the Free State,
 - Deferment of the filling of critical posts such as Director: Arts and Culture and Director: Sport and Recreation,
- in favour of continued financial assistance towards Phakisa Major Sport Events and Development Corporation in order that the present staff corps of 35 persons be used to sustain the R150 million investment by the Free State Provincial Government in the multi-purpose international racetrack.

This situation has now been partially relieved with the allocation of R10.53 million (plus R10 million in lieu of a part of the conditional grant for the infrastructure) above the MTEF-baseline allocation 2005/06 – 2007/08. This will put the Department in a position to move closer to the following:

- The realization, albeit not fully, of its legal mandate
- More effective implementation of its strategic objectives
- Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services
- Higher levels of compliance with the Public Finance Management Act and the Public Service Act
- Building of capacity in supply chain management, financial management and controls, human resources and development (to support the existing staff in the Department) and decentralization of various tasks to the appropriate components
- Strengthening of management, including the appointment of the Chief Director, Arts, Culture and Library Services, and of Director: Arts and Culture
- Oral archival strategies to be added
- Two additional district offices to be opened for Library Services
- Strengthening of management, including the 2 management posts: Community Sport and District Operations
- Professional sport exercise counselling
- Management of district operations
- Moving the Free State Sport Science Institute to a suitable operating framework
- Provincial Arts and Culture Council
- Establishment of the Sesotho Literary, Sport and Apartheid museums
- South African Heritage Resource Agency
- Geographical Names Committee

- Freedom Day celebrations
- Heritage celebrations
- Free State Language policies
- Feasibility study to determine the possibility for Phakisa Major Sport Events and Development Corporation to enter into a public private partnership with a service provider and implementation of the result of the investigation, which will bring relief to some of the staff establishment of the Department.

On this basis, the strategic plan as presented attempts to draw a balance between the resources available to the Department and the optimal strategic results which the Department is striving to achieve.

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

- i) to implement the new organizational structure approved in 2004/05 by filling critical vacancies
- ii) to align service delivery structures with the provincial demarcation of five districts

The Strategic Plan is thus geared to meet these challenges.

2 Vision

To enhance the quality of life of the Free State people through sport, arts, culture, science and technology.

3 Mission

Effective service delivery to the people of the Free State through:

- collaboration with all relevant stakeholders,
- a committed workforce,
- implementation of departmental policies and sustainable programmes and
- people-centered development,

thereby raising the profile of Sport, Arts, Culture, Science and Technology.

4 Values

Departmental ethos	Core values
<ul style="list-style-type: none"> ○ All services must be rendered in a manner which is effective, efficient equitable, accessible, unbiased and of satisfactory quality. ○ The Department's services should respond to people's needs ○ The public should be encouraged to participate in policy making, keeping in mind accountability, transparency and development ○ All services must be in line with the Batho Pele policy of taking the services to the people. ○ Services and personnel must adhere to the Code of Conduct. ○ Governance of the Department should be in line with the King II principles of organisational/ corporate governance. ○ Good human resources management and career development practices to maximise human potential must be cultivated. ○ Public administration must be broadly representative of the South African people, with employment and personnel management practices, based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation. ○ Services must be provided on a impartial, fair and equitable basis and without bias. ○ Efficient, economic and effective use of resources must be promoted. 	<p>The core values that the Department espouses to are:</p> <ul style="list-style-type: none"> ○ A high standard of professional ethics ○ Trust built on truth, integrity and reconciliation ○ Open communication, transparency and consultation ○ Commitment to performance ○ Courage to learn, change and be innovative ○ Goal- and objective-driven performance ○ Inter-line functional support

5 Sectoral situation analysis

5.1 Summary of service delivery environment and challenges

The Free State is a sprawling province with the population concentrations in different and demarcated areas of the province where a variety of sport, cultural and information needs have to be addressed across a wide spectrum of diversity. This poses the following challenges to the Department:

- a) Demands by local sport bodies to address their sport structures to be mainstreamed into national sport.
- b) Equitable assistance to various cultural groups in the areas of performing and visual arts, as well as to ensure cultural interaction with the other provinces and on an international level.
- c) Utilising the cultural and artistic environment to develop a provincial arts market.
- d) Equitable provision of library materials and information services, from the urban to rural areas.
- e) Lack of infrastructure to support the diversity of services, such as the lack of IT infrastructure.
- f) Notwithstanding the provision of a budget for the book collection, the adverse impact of foreign exchange fluctuations on the number of books and library materials to be purchased.
- g) Library service agreements between government and local municipalities, which have been hampered due to funding problems.

Not only does the Department seek to add value to people's lives through sport, arts, culture, and information but also to make a contribution to reducing poverty

through innovative means such as craft development and any other new business opportunities.

5.2 Summary of organisational environment and challenges

The Department is currently functioning at only 51 % capacity, with a vacancy rate of 49 %. This shows that the Department is severely under-resourced. However, with the additional allocation of R20 million, this situation will improve and with extra personnel, a further significant impact on the development of sport, arts, culture and libraries in the Province will be forthcoming.

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 Treasury Regulations Auditor-General policies and procedures Strategic Plan Logis system and related manuals Preferential Procurement Policy Framework Act, 2000 and related policies Persal and other related manuals FMS and other related manuals Loss control policy 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, including pertaining to IT Services Departmental IT Plan An electronic communication policy	Administer finance in the Department Manage internal audit in the Department Render a provisioning service Render procurement and provisioning service Render a Persal and salary administration service Render a Human Resource management service Render a Labour Relation service Render a training service Render an auxiliary service To provide IT support services in order to improve service delivery of the Department with electronic means To acquire and maintain IT resources.
Occupational Health and Safety Act, No 85 of 1993 Compensation for Occupational Injuries and Diseases Act, No 130 of 1993	Ensure that the workplace is free of hazard and injuries.
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 National Archives Act (No 43 of 1996)	Render a record management service to governmental bodies.
Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999) Collection Development Policy Legal Deposit Act, 1997	In terms of which the management of library and information services in the Province is regulated. Managing provincial library services in consultation with local authorities.
National White Paper on Science and Technology	Promote knowledge and the use of science and technology in communities
South African Crafts Development Strategy	Promote and advance visual arts and crafts in the Province.

Mandate listing	Description of / change to mandate
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, management and conservation of provincial heritage resources.
South African Geographical Names Council Act, 1998	Promote awareness with regard to the changing of geographical names in the province
Mmabana Cultural Foundation Act, No 15 of 1987	Promotion and development of arts, culture, sport and related activities at cultural centres. (To be repealed in order to include Mmabana Cultural Centre as an integral part of the Department)
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.

7 Broad policies, priorities and strategic goals

Strategic Objective per goal:

(i) Administration

Policy direction

To create a sound administrative and financial infrastructure to support the Department's functions and objectives.

Function: To render Management and Administrative Support Services

- i) To render human resource management services.
- ii) To render financial and procurement services
- iii) To render administrative auxiliary services.
- iv) To facilitate and manage skills development
- v) To provide an internal and external communication strategy
- vi) To introduce special programmes (gender, youth, disability, HIV/AIDS) in the department
- vii) To render labour relations and advice services
- viii) To provide of IT support services to the Department and affiliated institutions

(ii) Cultural Affairs

Policy direction

- To support the creation of jobs within the infrastructure (construction, upgrading and maintenance of buildings) project of the Department.
- 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 skills development, job creation and the alleviation of poverty.

- 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 skills development, job creation and the alleviation of poverty
- To ensure the constitutional rights of the people by encouraging the use and development of languages used in the Province

Function: To manage arts and cultural affairs in the Province through a commitment to nation-building and social cohesion

- i) To promote and co-ordinate performing art services to ensure people development and job creation.
- ii) To promote and co-ordinate visual and creative art services to ensure skills development, job creation and contribute toward poverty alleviation.
- iii) To administer declared cultural institutions to ensure people development, skills development and job creation.
- (iv) To render museum and heritage services to ensure people development and social cohesion.
- (v) Implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority
- (vi) To render language development services to ensure the constitutional rights of the people are met by the utilization of the main languages of the province.

(iii) Library and Information Services

Policy direction

- To contribute to 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.
- To contribute to transparent and accountable governance and the equitable access to government information with archival and records management services

Function: To manage library, information and technology services

- i) Provide technical support to 161 affiliated libraries.
- ii) 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).
- iii) To render a record management service to governmental bodies
- iv) To manage archival records at repositories.

- v) Rendering of information technology services to the Department and promote knowledge and the use of science and technology in communities.

(iv) Sport and Recreation

Policy direction

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:

- Promotion of sport tourism market share of the province in line with the Growth and Development Strategy
- Provision of sport facilities
- Support the Free State Sport Science Institute
- Development of sport leadership and coaching

Function: To promote sport and recreation development

- i) To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- ii) To do research on the needs in communities for sport development.
- iii) Marketing of sport development programmes.
- vi) Rendering of sport and recreation development services in communities by promotion of mass sport participation within disadvantaged communities in development sport activities in conjunction with local municipalities.
- v) To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No 4 of 1997).

8 Information systems to monitor progress

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

- (a) 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-records.
- (b) 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 will receive attention as part of the Department's Information Technology Plan.

- (c) The Departmental Information Technology Plan, as developed by the IT component, also includes an IT orientation and training programme appropriate departmental officials
- (d) The provisioning administration has been incorporated into the LOGIS-system which is centralising the provisioning and asset management records for the Department – which will be aligned with the Supply Chain Management system during 2005/06..

(ii) Library and information services

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.

9 Description of strategic planning process

The strategic planning was kick-started under the leadership of the MEC who informed the whole Department on the policy directions and priorities which the Department and its line functions are to take.

Discussion sessions were then 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 as guided by the MEC's policy directions and based on their existing infrastructure and 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 budget allocation for the MTEF-period of 2005 – 2008. 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

10 Programme 1: Administration

10.1 Situation analysis

The Programme Administration consists of two sub-programmes namely:

Subprogramme 1.1: Office of the MEC (including Management) and
Subprogramme 1.2: Corporate Services.

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

- Corporate Services
 - Human Resources
 - Organizational and Efficiency Studies
- Financial Services
 - Finance Administration – for Financial Services and Management
 - Strategic Planning
 - Supply Chain Management
 - IT Services
 - Internal Audit

During 2005/06 the abovementioned components will be resourced in order to provide for various challenges such as the continuous improving of service delivery and client satisfaction towards employees of the Department and Free State Provincial Government as well as members of the public, as well as to absorb the functions which had been decentralized or implemented without the relevant resources. Another challenge is to improve internal control in the Programme on a continuous basis in order to limit audit queries and to create a healthy internal control environment.

10.2 Policies, priorities and strategic objectives

Table 1: Strategic Objectives for Programme 1: Administration

Strategic Goals		Strategic Objectives	
1.1	OFFICE OF THE MEC Commitment by the Ministry and Department to national and provincial policies	1.1.1	Provide an efficient and effective administrative support to the MEC
		1.1.2	Develop special programmes to support Provincial Youth, Disabled, Women, Children, HIV/AIDS and others
1.2	MANAGEMENT Manage the Department effectively	1.2.1	Promote accountability by the Head of the Department at all managerial levels and devolve responsibilities to the most appropriate levels.

Strategic Goals	Strategic Objectives
<p>1.3 CORPORATE SUPPORT</p> <p>Develop and maintenance of a competent workforce and continuously benchmark the internal functions and performance outputs against best practices.</p>	1.3.1 Promote Human Resource Management in the Department
	1.3.2 Rendering of Organizational and Efficiency Studies .
	1.3.3 Co-ordination and integration of training programmes undertaken within the department in accordance with legal requirements as well as reporting requirements.
	1.3.4 Rendering of Internal Audit Services .
	1.3.5 Implement transformation policies in the department
	1.3.6 Introduce sound financial accounting processes
	1.3.7 Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts
	1.3.8 Manage Loss Control effectively
	1.3.9 Provide for an inspectorate function to promote financial control
	1.3.10 Implement sound Strategic planning and co-ordination processes for planning, monitoring, research and development
	1.3.11 Implement effective Supply Chain Management procedures and policies
	1.3.12 Ensure compliance to Procurement policies and the Preferential Procurement Policy Framework Act (PPPFA)
	1.3.13 Introduce sound systems for information management
	1.3.14 Manage Employee Relations
	1.3.15 Develop departmental compliance policies
	1.3.16 Develop a communication strategy with the public and clients
	1.3.17 Provide effective auxiliary services
	1.3.18 Implementation and promotion of the Employees Assistance Programme .
<p>1.4 IT SUPPORT</p> <p>Provide IT support services to the Department</p>	1.4.1 Development and implementation of various IT policies and plans

10.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
<p>FINANCE</p> <p>Non payment of creditors within 30 days as prescribed by the Treasury Regulations</p> <p>Lack of capacity which results in prescripts of the PFMA not always be complied with</p> <p>Lack of capacity which results in debt cases not always be followed-up and monies not always be collected in time</p> <p>Lack of internal control</p> <p>Salary related matters not always performed in terms of the prescripts such as the certifying and record-keeping of payrolls, as well as the appointment and maintenance of paymasters</p>	<p>Processes/procedures to be put into place to do payment in time</p> <p>PFMA should be complied with, therefore processes should be put into place to correct the matter</p> <p>Policy to be reviewed and processes/procedures to be put into place to manage debt effectively</p> <p>Control measures to be put into place to prevent unauthorized, irregular and fruitless/wasteful expenditure. Training campaign to be conducted in order to resolve the issue</p> <p>To be corrected and performance to be monitored in order to limit problem areas. Monthly follow-ups to be done in order to ensure that prescripts are complied with</p>

Constraints	Measures planned to overcome them
<p>FINANCE (Continued) Accommodation problems which hamper the flow of documents and even result in delays with due dates as documents are not delivered in time.</p>	<p>Funds have been set aside for the purpose of accommodation</p>
<p>Financial commitments are done outside the financial allocations of the Programme.</p> <p>Invoices are not received by this office within 30 days, but must be paid within 30 days.</p> <p>Some of the invoices are not captured, because its missing or misplaced, therefore the payments is not done within the timeframe</p> <p>Payment vouchers are not signed immediately – Interest is charged on outstanding accounts older than 30 days</p> <p>Credit Card Accounts for MEC are not received in the timeframe as indicated in the PAG Circulars, from the bank, but it has to be handed within the timeframe to Provincial Treasury. (Note: 14 days are given to the MEC to reconciled and certify his account)</p>	<p>Embark on communication strategy to inform officials of the prescripts in order to ensure that commitments are done according to procedures and within budget allocations</p> <p>Embark on communication strategy in order to resolve the issue</p> <p>Procedure/processes to be put into place to ensure that for all creditors, invoices are received and captured and payments vouchers are signed and paid in time</p> <p>Embark on communication strategy to inform officials of the prescripts to ensure that the certifying of payment vouchers are not delayed</p> <p>Matter to be taken up with bank and Provincial Treasury in order to resolve the issue</p>
<p>ASSET MANAGEMENT Lack of resources is resulting in asset management in the Programme and Department not always be effective efficient, economical and transparent</p> <p>Safeguarding, maintenance, elimination of theft, losses wastage and misuse, replacement of assets etc.</p> <p>The introduction of the Supply Chain Management as a whole in order to manage the functions related this system, efficiently and effectively</p> <p>Proper management of and control over the stores handled at the Supply Chain Management division</p>	<p>Systems to be put into place including proper internal control measures</p> <p>Action plans to be introduced in order to address these issues, introduction of central computerized register should be investigated</p> <p>For this to be successful, the resource needed as well as the commitment of each official is needed</p> <p>Procedures and processes to be put into place in order to improve the management and control over stores</p>
<p>LOSS CONTROL MATTERS Outstanding loss control matters not finalized in reasonable timeframe</p>	<p>Procedures and processes to be put into place to insure that loss control matters are finalized within 60 days after registration. Policies also to be compiled in order to handle loss control matters in accordance with prescripts</p>
<p>CORPORATE SERVICES The biggest constrain that this sub-programme has is that there is no budget for the Sub-directorate (no budget for Skills, Special programmes and Human Resources)</p> <p>Management of Transport function not being done properly due to the fact that the function is not allocated t the correct section</p> <p>The input from the different directorates towards the workplace skills plan does not correspond with the Personal Development Plans</p> <p>Training is being organized without consulting the Workplace Skills Plan or the Skills Development Facilitator No co-ordination of training between directorates</p>	<p>Identifying which programme must budget for which items – which budgets must be centralize and which must be managed by the line functions</p> <p>Allocating Transport to the Financial Administration Sub-directorate</p> <p>Personal Development Plans are compulsory and must be used to identify needs</p> <p>All training must be co-ordinated by. R at least communicated to the Skills Development Unit to ensure that training is in line with priorities</p>

Constraints	Measures planned to overcome them
<p>CORPORATE SERVICES (Continued)</p> <p>The Skills Development Budget are divided between the directorates resulting that directorates with the most funds are getting skilled and those with less funds are lagging behind</p> <p>Workplace Skills Plan objectives and responsibilities are not reached and annual reporting on training does not address needs in Workplace Skills Plan</p> <p>Bursaries awarded without consulting the Committee or the Skills Development Unit</p> <p>Non adherence to or understanding of the Public Service Act, Public Service Regulations of Human Resource Policies by Supervisors and Managers</p> <p>The EXCO approved Provincial Policies are applied in the Department – in process of revising policies to make them suit the Department's needs – due to the non-existence of a Practitioner section this process takes time</p> <p>Personal information on Persal incomplete – management reports reflects wrong information</p> <p>Service standards do not meet the required norms</p> <p>No capacity to implement Employees Assistance Programme</p> <p>Due to new appointments the capacity at Human Resource not up to standard</p> <p>Supervisor and managers not handling Labour Relations issues or misconduct cases</p>	<p>Budget must be centralized to ensure optimal use only for skills development and not to fund other items by shifting funds.</p> <p>All directorates to be represented t the Skills Development Committee with decision making mandates</p> <p>Bursary policy to be developed for cost-effectiveness, feasibility and cohesiveness</p> <p>This office is again forced to engage on road show to train the Department on what their responsibilities towards Human Resource Management are</p> <p>One official returned from maternity leave. Filling another post of Assistant Personnel Practitioner.</p> <p>CV Reports has been printed from PERSAL. This will be distributed to the officials to confirm personal data on PERSAL and to determine NQF levels</p> <p>Revise service standards</p> <p>The outsourcing of the Employees Assistance Programme</p> <p>Intensive in service training at Human Resources</p> <p>Training and re-training supervisors and managers on the handling of Labour Relations</p>
<p>ORGANIZATIONAL AND EFFICIENCY STUDIES</p> <p>Lack of commitment of some components of the Department on the monitoring of the Free State Development Plan</p> <p>No mandate to inspect if projects information is correct on the M&E system</p> <p>Lack of commitment of some components of the Department on improving service delivery internal as well as external clients</p> <p>Department's accommodation</p>	<p>To overcome the problem is to include this as part of the PDMS (misconduct)</p> <p>To overcome the problem get mandate to do individual spot checks on projects)</p> <p>To overcome the problem is to include this as part of the PDMS and organise a function for best service delivery internally or external</p>
<p>INTERNAL AUDIT</p> <p>The main constraint with regard to the Internal Audit function concerns the lack of personnel. This limits the number, comprehensiveness and diversity of internal audit and other engagements which should be carried out to address main areas of management concern. Due to a lack of funds, measures to address this constraint are also limited. Another constraint which negatively impacts on the internal audit function as a whole is the current positioning of the function as a sub-directorate within the organisational structure of the Department</p>	<p>The following measures have been planned and / or are currently in process to overcome the constraints the Internal Audit function:</p> <ul style="list-style-type: none"> - Streamlining the current internal audit process with a view to limit the work within individual projects without negatively impacting on the results to be achieved. - Creation of a separate independent Internal Audit Directorate within the organisational structure of the Department. - Enhancement of coordination with external audit. - Addition of second internal audit inspector.

Constraints	Measures planned to overcome them
<p>IT SUPPORT SERVICES</p> <p>Lack of funds to properly maintain IT infrastructure</p> <p>Lack of policy for IT security and disaster management</p> <p>Keeping abreast with new technology.</p> <p>Rendering IT support services to district offices with limited resources.</p> <p>Dealing with restrictive prescripts of the IT service provider.</p>	<p>Negotiate for additional funds</p> <p>Develop IT security and disaster management plans for implementation</p> <p>Exposure to various forums to track new developments</p> <p>Consultation with appropriate programme on funds available</p> <p>Investigate alternatives of higher cost-effectiveness</p>

10.4 Description of planned quality improvement measures

- To have human resources situations and related funds in place to fulfill the obligations of the Programme as required in terms of legislation such as the PFMA, Supply Chain Management etc.
- To embark on system and processes to provide an even better service to employees of the Department as well as members of the public and the private sector.
- To provide training and information sessions with regard to the responsibilities, the Programme (Finance and SCM) are responsible for.
- The compilation of an internal audit approach document and user manual to formally structure and enhance the methodology used in planning, execution and reporting of internal audits, as well as related activities.
- Increased consultative involvement in the management of risk and internal control.
- Improvement of internal audit communication within the Department.
- Developing and implementing an internal audit quality assessment process.
- Render IT Support services according to IT Plan, including development of service level agreement for service provision with each component within the Department
- Implement Electronic Communication policy and Implement ICT Procurement Standards and Guidelines

11 Programme 2: Cultural Affairs

This programme comprises of four sub-programmes:

- a) Management
- b) Cultural Affairs
- c) Museum and Heritage Resource Services
- d) Language Services

11.1 Situation analysis

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

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

11.2 Policies, priorities and strategic objectives

- a) 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 skills development, job creation and the alleviation of poverty
- b) To ensure the constitutional rights of the people by encouraging the use and development of languages used in the Province
- c) In addition, there are numerous policies that give direction to this diverse programme, which is mentioned under the sub-programmes.
- d) Given the importance of nurturing our multi-linguistic and multi-cultural heritage as captured in the constitution and related national legislation, and given national priorities of nation-building and mutual respect for cultural diversities, including the rediscovery of the African cultural and spiritual wealth, it is of strategic importance that due attention must be given to all components of this Programme. There are sufficient policies and procedures to guide the execution of service delivery in the various divisions, with the exception of a Provincial Arts and Culture policy, which will be initiated in 2005-06.

Table 2: Strategic objectives for Programme 2

Strategic Goals		Strategic Objectives	
2.1	VISUAL & PERFORMING ARTS Advancement of performing, creative and visual arts and crafts in the province contributing towards poverty alleviation and the improvement of quality of life through projects and programmes	2.1.1	To promote and co-ordinate creative and visual arts and crafts in the province to ensure people development, job creation and the improvement of quality of life
		2.1.2	To promote performing arts in the province by staging Macufe and to support other performing arts programmes
		2.1.3	To establish a Provincial Arts and Culture Council
2.2	MUSICON To promote and teach music in the province to ensure skills and people development and job creation	2.2.1	The tuition of music, promotion and advancement of music in the Free State and the advancement of music tuition to more communities through development and outreach projects
2.3	MMABANA ARTS AND CULTURE CENTRE Maintain and further develop community arts centres in Thaba Nchu, Thabong and Zamdela to serve the arts and culture needs of the communities so that people development and job creation takes place	2.3.1	The promotion and development of visual and performing arts, the development of catering for the surrounding community and the preparation of children to attend formal schooling at community arts centres
2.4	NATIONAL MUSEUM SERVICES Continued restructuring of the National Museum division to become more representative of the communities involved in order to ensure people development and social cohesion in the discipline of heritage	2.4.1	Develop and establish the Sesotho Literary Museum, the National Afrikaans Literary Museum and the National Music and Theatre Museum, through consultations with stakeholders, exhibitions, increased collections, and lectures.
2.5	PROVINCIAL MUSUEM SERVICES Transformation of Provincial & Regional Museums through marketing, outreach, heritage awareness, and the provision of information in order to ensure people development and social cohesion in the province	2.5.1	Oral history and traditions preservation, research and exhibitions to ensure heritage awareness
2.6	BASOTHO CULTURAL VILLAGE The promotion and preservation of the Basotho culture through a living museum so that societal unity is established	2.6.1	The preservation of indigenous knowledge, the promotion and preservation of indigenous performing arts, crafts and visual arts through a cultural tourist destination

Strategic Goals	Strategic Objectives
2.7 PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE & PROVINCIAL HERITAGE RESOURCE AUTHORITY To implement the national mandate to establish the Provincial Geographical Names Committee (PGNC) and the Provincial Heritage Resource Authority	2.7.1 Promote awareness with regard to changing of geographical names in the province in line with SAGNC Act, 1998 (Act No. 118 of 1998) 2.7.2 Promote awareness on identification and management of heritage resources in line with National Heritage Resources Act, 1999 (Act No.25 of 1999)
2.8 FREE STATE LANGUAGE SERVICES Render a language service in the Free State Provincial Government to ensure the constitutional rights of the people are met by the utilization of the main languages of the province	2.8.1 Render translation, editing and language advice service
	2.8.2 Implementation of language policy

11.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
The constraints experienced by a lack of personnel	Will be addressed through human resource development
Practically all available funding and resources are presently utilized to keep the existing services operational, with little capacity to extend services, thus leaving little or nothing to establish new projects	Will be addressed through obtaining funding from other sources in order to establish new projects where possible

11.4 Description of planned quality improvement measures

Planned interventions will include effective training, development programmes, a monitoring and mentorship programme, establishment of supportive structures, and better co-ordination of services and projects relating to the arts through linkages between local government and provincial government as well as inter-departmental linkages. Sound management principles will ensure that all levels of service delivery will be met.

The introduction of the policy on learnerships and internships of qualified students in the arts, cultural tourism and museumology.

11.5 Sub-programme 2.1: Management

Budget provision has been made for the appointment of a Chief Director who will take care that the different line functions within Cultural Affairs, Library and Information Services and Sport and Recreation be co-ordinated and aligned with the one-stop service facilities within a cost-effective and goal-efficient framework.

The Senior Manager of Cultural will be responsible for the strategic planning of Programme 2, which include the management and co-ordination of activities in

Cultural Affairs (arts and culture, museum and heritage services and language and translation services) in the Province.

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

11.6 Sub-programme 2.2: Arts and Culture

a) Visual and Performing Arts

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

b) Musicon

The function of the Free State Musicon is to provide certified music tuition in all instruments of the standard, symphony orchestra and symphonic wind bands, as well as piano, keyboard, classical guitar and the development of traditional African music. Furthermore, it also provides uncertified music education in light music in the band and orchestra context. Special music literacy courses, choir training, instrumental and theory workshops and seminars are also provided.

c) Mmabana Arts and Culture Centres

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

11.6.1 Situation analysis

a) Visual and Performing Arts

There is great demand for the services of both divisions, where there is a need for funding of projects, assistance in training, product development, finding markets and distribution of products.

The existing services of the Visual Arts & Craft Division are mainly focused on poverty alleviation projects, funded by the National Department of Arts and Culture, as well as supporting crafters to participate in craft exhibitions and shows. The establishment of a grass-weaving factory in Phuthaditjhaba has been a successful project, creating many jobs and securing a regular income for numerous people in the QwaQwa area. However, the project ran into financial difficulty in mid 2004 and requires further funding.

The Performing Arts Division is not fully functional, due to a lack of funds to fill vacancies and insufficient funds to establish a functioning Provincial Arts & Culture Council (PACC). However, the establishment of a PACC will commence in 2005-06.

The key challenges over the next few years will be to further develop the craft sector in the province, improving the quality and variety of crafts and secure sustainable markets for the crafters, fully develop the provincial arts and craft

market to be built along the N1, increase the production of the grass weaving factory, and further the development of the visual arts. The Performing Arts Division, especially, is challenged by the lack of a policy on the arts and no current PACC.

Relevant to both these divisions is the fact that both performing arts and visual arts and crafts should play a much more important role towards the upliftment of the community, whether psychological or financial. This will be more easily achieved with sufficient funding and an established Provincial Arts & Culture Council.

b) Musicon

The Free State Musicon provides certified music tuition in all instruments of the standard, symphony orchestra and symphonic wind bands, as well as piano, keyboard, and classical guitar. Furthermore, it also provides uncertified music education in the band and orchestra context. Special music literacy courses, choir training, instrumental and theory workshops and seminars are also provided. The Musicon is also geared to develop traditional African music by means of, inter alia, research projects to preserve and develop traditional music, through workshops on the making and playing of traditional African instruments. However, a key challenge is a lack of funding for personnel and instruments in order to introduce traditional African music in this component. The appointment of a Special Projects Officer to raise funds for our projects will benefit a greater part of the community in the province and similarly lead to further job creation and people development.

Students receive either an individual or a group lesson every week during the official school term. Furthermore, they have one theory lesson per week, and once a week all students of the same level of tuition, meet to rehearse in an orchestra, in preparation to perform, for Musicon concerts, or to perform for the public. The social and educational value of this aspect, results in all students learning to integrate and play together as a diverse group unified in a common goal. There is a great demand for the tuition of music, which ranges from conductors of church choirs right up to students who wish to have music as a matriculation subject. Sheet music is available at this institution's music library for examinations, performances, etc. With the appointment of a librarian in the music library, more students and musicians can be assisted with necessary resources.

c) Mmabana Arts and Culture Centres

This sub-programme comprises of 3 community arts centres based in Thabong, Zamdela and Thaba Nchu. They have divisions such as Visual and Performing Arts, a Food Production Unit and the ELC (Early Learning Centre) at the Mmabana Cultural Centre. The functions of the Visual & Performing Arts Divisions include teaching, development, heritage preservation, the promotion of folklore and folklore arts, and service delivery in respect of drama, dance, music, art, sewing and quilting. There is a great demand for services for community art centres and the funding of development projects (e.g. outreach projects). The Early Learning Centre's main function is to prepare young children between the ages of 2½ years to 6 years for formal schooling by providing care and security on a daily basis whilst parents are at work. The Food Production Unit's main function is to generate income by means of selling food and takeaways to staff, students and the community. It also caters for meals for the Early Learning Centre.

Existing services

Existing services in Visual and Performing Arts are mainly focused on life long skills and social development programmes as well as participation in art exhibitions and performing shows. The Early Learning Centre serves the communities around Thaba Nchu and Botshabelo and provides day care for pre-school children. The Food Production Unit caters to the needs of the Early Learning Centre for lunch on a daily basis and the production of takeaways for the tuckshop. Other catering provided is for functions and events for example in the area.

11.6.2 Policies, priorities and strategic objectives

a) Visual and Performing Arts

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

Priority is given to communities in identified poverty nodes and areas where unemployment is very high.

b) Musicon

The ability to perform assists students in such clusters as job creation, people development and participation in cultural events which in line with the objectives of the Free State Development Plan.

c) Mmabana Arts and Cultural Centres

The Mmabana Foundation Act will be repealed in order for this component to become fully integrated into the Department of Sport, Arts, Culture, Science and Technology. The restructuring of the three centres will mean better service delivery for the three community arts centres and will lead to negotiations with the local municipalities where the centres are located, in order to ensure better co-operation amongst the provincial and relevant local governments. The Early Learning Centre works in conjunction with the Department of Education for new-trends, curriculum and practitioners' advancement as well as in-service training. Networking with other pre-schools in the surrounding areas is vital.

11.6.3 Analysis of constraints and measures to overcome them

a) Visual and Performing Arts

The greatest risk is lack of funds, shortage of staff and no established Provincial Arts & Culture Council. Appointment of more staff and securing more funding for the division will address such problems, as well as the establishment of the PACC to be initiated in 2005-06.

Despite a serious lack of funding, positive progress was made in the field of craft development. This was done particularly in the field of creating opportunities for crafters to expose their work at exhibitions and shows, as well as exposure to new ideas and improvement of skills. Much was done, and is still being done in the poverty alleviation projects, to develop and improve craft products towards better market acceptance. Professional assistance with marketing craft products will enjoy priority in the coming year, while a mentorship program for upcoming crafters will also be implemented.

A provincial Crafters Association was established in 2004 and will be supported during the next two to three years to become fully operational and independent. More will be done for upcoming artists to develop them and give them good exposure.

b) Musicon

Constraints that the Musicon experiences includes a lack of personnel to establish an African Dance and Music Division as well as to teach even more students. This is exacerbated by a lack of instruments and funds for operational costs. Arts and cultural activities are not seen as a priority in South Africa due to more pressing issues such as lack of employment, the HIV/AIDS pandemic, housing shortages and deficiencies experienced in terms of formal education. However the appointment of a Special Projects Officer to raise funds for projects will aid in sustaining existing projects and in initiating new ones.

c) Mmabana Arts and Cultural Centres

Lack of funding and a guideline policy from the yet to be established Provincial Arts & Culture Council has been detrimental to delivery. More funding will alleviate the problem of maintaining the outreach projects and the establishment of new projects. The dropout rate of children due to transfers of parents cannot be controlled, as parents have to seek for work in other provinces, whereas the dropout rate of children due to financial problems has meant that fees cannot be increased.

In the Visual and Performing Arts Units, the lack of student consistency due to socio-economic factors (a considerable number of quality students drop out due to affordability and relocation to more affluent areas). Availability of funds for outreach projects and other new projects have been suspended due to cost cutting measures. The Food Production Unit requires more cooking equipment and storage space.

11.6.4 Description of planned quality improvement measures

a) Visual and Performing Arts

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

b) Musicon

By means of the learner-ship programme, the Musicon hopes to address personnel shortages, as there are talented young musicians who can fill staff shortages, especially in regard to staff shortages with traditional instruments. Fund-raising for projects could assist in terms of a shortage of funds for operational costs and projects. A librarian in the music library will aid students and musicians with the provision of necessary sheet music resources.

c) Mmabana Arts and Cultural Centres

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

departmental linkages and affiliation with relevant bodies i.e. SAQA, Create SA, Technicons and Universities. Within the ELC, the teachers' in-service training programme has been put in place including reasonable networking with other pre-schools in the area. Ongoing fundraising and encouraging parents' involvement will alleviate some constraints. The Food Production Unit will improve the standard of food production according to acceptable standards and customer care training for food production staff will provide better service delivery.

11.7 Sub-programme 2.3: Museum and Heritage Services

a) National Museum Services

This sub-programme renders a unique service to the Free State and the country as a whole, namely the development, governance and management - including the transformation and redevelopment - of a number of museums with a national profile and scope of activities and influence, relating to the collection of national heritage in the fields of literature and the performing arts. These museums are the National Sesotho Literary Museum (NSLM), the National Afrikaans Literary Museum (NALN) and the National Music and Theatre Museum. This service will ensure people development and social cohesion in the discipline of heritage

Compared to similar and comparable museums elsewhere, specifically with reference to their organizational positioning, governance by representative governing bodies (council), the extent of their collections, activities and deliverables etc, this component is soberly structured and resourced. Especially the lack of a governing body representative of the relevant target fraternities and the user- communities leaves this service in a vulnerable position.

b) Provincial Museum Services

The Provincial Museum Service consists of a Head Office component and the operational aspect, being Regional Museums. Administration and specific specialist posts forms part of the Head Office component. These posts provide services to Regional Museums as well as to the public. Provincial Museum Services ensures people development and social cohesion in the province by promoting an understanding of the history and heritage of the diverse people of this country. The Regional Museums address themes of a regional nature and the Community Museums focus on themes specific to the area or community. Duplication of themes is avoided due to scarcity of original artefacts. Reference is made in one museum to another museum to advertise themes that are addressed in more depth, for instance the visitor at Bethulie is referred to the War Museum of the Boer Republics in Bloemfontein.

c) Basotho Cultural Village

The Basotho Cultural Village is a living museum aimed at the promotion and preservation of the cultural heritage of the Basotho people through exhibiting their architecture, traditions, crafts, visual and performing arts to tourists and learners who visit the institution.

d) Provincial Geographical Names Committee (PGNC) and Provincial Heritage Resources Authority (PHRA)

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

11.7.1 Situation analysis

a) National Museum Services

The museums operating under this division, given their respective levels of operational development, infrastructure and resources, are building collections representative of and relevant to the whole of the country, and they render services of a national scope and importance, promoting heritage awareness and a fostering of our collective literary, creative and artistic heritage.

In his budget speech on 10 June 2004, the MEC for Sport, Arts, Culture Science and Technology posed the question whether the Free State with its limited resources has to provide funding for museums that render services on a national scale, and whether such a function should not rather be transferred to the national Department of Arts and Culture. On further investigation, however, the national department indicated that it did not see its way clear to take over these museums; at the same time it indicated that the Free State province could not close down these museums because of their “national” character.

The reality remains that a museum is, by its nature and by internationally accepted definitions, is a permanent multi-disciplinary institution with permanent collections and standing professional, academic and educational obligations; and that the museums under discussion did develop within the provincial context, but that the mission of reflecting language, literature and the performing arts museologically by way of collections of authentic artefacts, cannot be confined to provincial borders. In this sense, they must be viewed as both provincial and national resources, but with a unique potential for the Free State to develop people, to enhance their quality of life and their self-esteem, and thereby to contribute to mutual respect and nation-building.

Against this background, the MEC for Sport, Arts, Culture Science and Technology indicated that he wanted this division more actively involved with the promotion of the Sesotho language and literature, as well as other official African languages used in the Free State. Furthermore, he indicated that he wanted the national Department of Arts & Culture’s Language Research and Development Centre (LRDC) for Sesotho – contracted with the Department of African Languages of the University of the Free State – to be accommodated at the National Sesotho Literary Museum, and that synergy between this component and the Language services component be investigated.

To realise these expectations, the component will have to be properly capacitated as far as infrastructure, staff establishment, operational budget, IT, etc are concerned. For the past fifteen years no professional staff could be recruited from outside the Department, and a score of posts were lost – minimising the capacity and preventing any real extension of services, or the undertaking of new projects without the downscaling of basic functions.

b) Provincial Museum Services

Provincial Museums are doing innovative work with the oral history projects. Source documents are being produced for future research and artefacts and a photographic record are being generated for future generations.

The key challenges of the division are to fill three oral history posts at head office. The transformation of Bethulie, Philippolis, Smithfield, Boshof and the Pioneer Museum in Winburg has started and will continue during the reporting period.

The Division is rendering informal educational and heritage services to the public. The public, and especially schools, are finding it increasingly difficult to come to museums due to the increase in cost to hire a bus. This means in effect that museums should go to the people and that traveling displays should be taken to the multi-purpose community centers where people can access museum displays and services rendered by museums. The lack of human resources as well as funds has impacted on the heritage awareness project.

The lack of capacity in the form of human resources and security also has a negative impact on the hours of museums. Currently museums are only open to the public over a weekend by appointment made during the week. The lack in human resources also seriously impacts on the delivery of heritage awareness projects as well as on oral and living heritage projects.

However, with the allocation of funding to appoint an Assistant Manager for Regional Museums to lend support and guidance to these museums and their projects, will in effect, overcome a number of concerns.

There are also concerns in terms of infrastructure, such as no alarm systems or appropriate security measures like devil's fork fences at museums in the rural areas. This represents a major risk to the conservation and safe keeping of the cultural heirlooms of all population groups that are displayed in museums. Accessibility to persons with disabilities is another area of concern.

The existing services offered to the public are visits to museums during work hours and by appointment after hours or over weekends. The individual museums also arrange an event once a year through which the community can participate in heritage awareness. Some of the museums organize bi-annual indigenous food fairs and others annual events such as the 4x4 ghost route and the Witblits festival in Philippolis.

The key challenges over the period will be to ensure that the equity plan of the Department is executed when new appointments are made, skills development of existing staff, restructuring of the Division to be in line with the core functions, building of capacity on outreach and oral and living heritage projects, security of museums, accessibility of museums and rendering of services at farm schools and multi-purpose community centers and that the first phase of the transformation of museums, especially in the rural areas are completed. The transformation of the museums is linked to the building programme of the Department, thus new displays cannot be put in place unless leaking roofs and unlevelled floors are replaced.

The restructuring of the Division has become essential in order to execute the line functions in terms of legislation, Free State Growth and Development Strategy, and the policies of the Department and Division. Two further posts in this division will be financed in the 2005-06 MTEF period, namely two Museum Human Scientists for the envisaged Sport and Apartheid Museums.

In addition to this, the following land should be obtained in 2005/06, namely the two houses formerly owned by Mrs. W Madikizela-Mandela in Brandfort for the establishment of a museum in honour of the ANC Woman's league in the old clinic and the house as a museum on Mrs. Madikizela-Mandela's role in the community of Brandfort. The community will use the adjacent house as an information technology centre and the outbuildings will house a kitchen from where a coffee shop can be managed by members of the community.

c) Basotho Cultural Village

As a cultural tourist destination, Basotho Cultural Village attracts thousands of visitors per year. The interest in the Basotho traditions and heritage, which are preserved at the museum, indicates that this is a vital component of the Directorate of Arts, Culture & Heritage Services as such an institution promotes a better understanding of the traditions and heritage of the Basotho people to other cultures of the country as well as tourists from abroad.

A comparison of the statistics of this year and last year with those of the past five years shows that the number of visitors has dropped. A new challenge is the building of 24 huts next to Basotho Cultural Village to provide accommodation to visitors.

d) Provincial Geographical Names Committee and Provincial Heritage Resources Authority

It is important to standardise geographical names for the purpose of affirming a country's history and national identity, and also for purposes such as trade, commerce, transportation and communications. Should heritage sites not be identified, managed and conserved, the heritage of the province could be lost for future generations. The key challenge of this sub-programme is the fact that it is an unfunded national mandate.

11.7.2 Policies, priorities and strategic objectives

a) National Museum Services

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

No other governmental body is better positioned and mandated than this Division to see to the documentation, preservation and promotion of the Southern Sotho literary heritage. Given the Province's strategic position on the promotion of the arts and culture and promoting the Free State as the patron province of this – by initiating Macufe, for example – the re-development and maximizing of the National Music and Theatre Museum, being the only initiative of its kind in the country, is of paramount importance.

In striving to attain these deliverables, cognisance should be taken of the unique and specialised contribution these museums as multi-disciplinary collection-based specialised institutions can play – as opposed to other language and literary institutions, organisations and services.

Although only one of these three museums is currently reasonably well resourced, its infrastructure and resources are utilised and exploited to deliver some output, results and services with regard to the other two museums' mandates, thereby facilitating their re-development. At the same time, the existing infrastructure and expertise is being utilised to promote a vision and

concept to preserve the total collective Southern African literary heritage through the development of a constellation of networking initiatives / institutions.

If suitably funded and managed to its best advantage, this Division will initiate and spearhead a museum collection on language and literature that will link over provincial and even international borders, to set an example in the world context. Otherwise, these strategic gains could be left unfulfilled and wasted.

b) Provincial Museum Services

There are sufficient policies and procedures to guide the execution of museum work such as the Heritage Bill, National Heritage Resources Act, Fire Arms Act, Accreditation Standards of the South African Museums Association, Financial Management Act, Treasury Regulations, World Heritage Convention Act, Human Resource Policies and Provincial Museum Policies and Procedure Manual for the work done by the Division.

The strategic plan clearly outlines oral history, traditions preservation, research and the establishment of relevant exhibitions and projects to ensure heritage awareness in the province. In 2005-06 this component will appoint two Museum Human Scientists to initiate the establishment of an Apartheids Museum and a Sport Museum by conducting research, identifying possible collections etc.

c) Basotho Cultural Village

Through involvement in a number of poverty alleviation projects, job creation and people development have been key factors in the activities of the Basotho Cultural Village. Given the importance of fostering our multi-cultural heritage the national priorities of nation-building and mutual respect for cultural diversities, it is of strategic importance that due attention be given to this sub-programme.

It is also important to give attention to youth involvement in performing and visual arts as part of the poverty alleviation programmes, whereas previously the focus was mainly on crafts.

d) Provincial Geographical Names Committee and Provincial Heritage Resources Authority

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

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

11.7.3 Analysis of constraints and measures planned to overcome them

a) National Museum Services

All available funding and resources are presently utilized just to keep the existing services operational, with no capacity at all for extending services and activating the visions and objectives as outlined above. The filling of newly funded vacancies will increase this dilemma, because especially posts attached to the National Sesotho Literary Museum will imply high demands goods and services (exhibitions, field work projects, publications, etc.)

Due to a lack of a head office structure and lack in depth of supervision on managerial level according to previous micro structures, the divisional responsibilities and operational activities in running the museums cannot be split and have to be executed by the same officials. Recently funded vacancies will do nothing to relieve this structural problem – it will even aggravate it, with additional senior level production posts created, and without taking into consideration that museum professional staff are not produced by academic institutions, but have to grow “through the ranks” into customized museum people.

Because of an abortive renovation contract, the building in which all the component’s activities are still housed, is in a desperate state of neglect. Because of uncontrolled theft of original historic fittings and vandalism by contractor teams, more than 90% of all exhibitions had to be partly demounted and closed down to the public, so as to limit the grave security risks to the museum collections and building. For a museum, these actions equal nearly fatal last options to be taken. Before exhibitions can be re-instated or new exhibitions can be designed and installed, the renovation process must be completed and security guaranteed.

The data processing programme used to manage ±50 different databases is outdated with nearly a decade, and could to this day not be upgraded (even if funds were available) because the hardware in use were too old to be compatible with the current versions on the market. Replacing these old PC’s and acquiring the new version programme, together with supplying computer equipment for additional posts to be filled, will run far beyond the component’s extremely limited IT budget (±R35 000).

b) Provincial Museum Services

Lack of staff in critical positions such as curators and staff for the oral history project is a major constraint. Technological resources purchased in 2004 have used up the major part of the budget for the period 2004/2005. Lack of security which render local museums vulnerable to vandalism is an issue that is addressed on an ongoing basis; this has been a priority since 2004 and has been addressed through the infrastructure budget.

Measures to overcome constraints are not static but flexible and make provision for change, adoption and alteration according to the funds allocated on a living budget paradigm, annual basis and unforeseen events. We also enter into partnerships with business, community stakeholders, cultural groups and international donors.

c) Basotho Cultural Village

The building of huts to accommodate tourists at BCV can be seen to be an opportunity more than a threat. This however shows that there is a need for a bigger restaurant and a conference facility. There could also be evening activities provided to visitors thus creating more jobs for the community of QwaQwa. Sound management principles will ensure that all levels of service delivery will be met.

d) Provincial Geographical Names Committee and Provincial Heritage Resources Authority

Financial constraints hamper the committees from carrying out their mandates in terms of their respective Acts.

11.7.4 Description of planned quality improvement measures

a) National Museum Services

The present situation is simply that no other institution or governmental body in the country pays any mandated attention on an inclusive holistic national basis to the museological collection, preservation, documentation and dissemination of the categories of literary, linguistic, creative and artistic material in the sense and context that this Division's museums are doing and/or are intending to undertake. In the absence of activating these Museums' capabilities and extending their capacities, services will attempt to continue, as far as it's existing capacity can allow, improving the quality of our historical records in these fields and the quality of research that they will facilitate.

b) Provincial Museum Services

Improved quality measures are planned for the next financial year and includes training for all staff on various issues of social importance including customer care, HIV/Aids in the work place; the monitoring of Personnel Development Plans to improve service delivery; visitor surveys, the establishment of a web site for museums and infrastructure and technology capacity building.

c) Basotho Cultural Village

Sound management principles will ensure that at all levels of service delivery will be met. Regular monitoring of village activities, training of personnel, the filling of the post in the Heritage and Marketing Units can help the dedicated personnel of BCV to provide excellent service. Forging links with other programmes in the Department and those from other departments is important.

d) Provincial Geographical Names Committee and Provincial Heritage Resources Authority

Negotiations with the National and Provincial Treasury to obtain funds will be initiated.

11.8 Sub-programme 2.4: Free State Language Services

The Free State Language Service's main function is to facilitate and maintain implementation of a multilingual dispensation in FSPG and province. It provides the following services to the Free State Provincial Government – translations, editing and language advice.

11.8.1 Situation analysis

Presently the unit is geared to be mainly a translation service. It is headed by a Chief Language Practitioner and has four Principal Language Practitioners, with a fifth expected to join the team, and a Senior Administrative Clerk. It is far advanced in the use of Human Language Technology and has been using translation memory software for quite some time. There is a constant demand for translations, editing and language advice from officials of all Free State Provincial Government departments. Due to a lack of translators, the present unit cannot cope with that demand. This situation will improve with the addition of an extra translator. The unit does not have language-planning staff and the head of the unit performs these functions.

In accordance with guidelines contained in the National Language Policy Framework Implementation Plan, a provisional (unfunded) structure was designed in 2003 to accommodate the following functions for the unit: translation, editing, language advice, mentoring new recruits, outsourcing and quality control, a comprehensive database of

language contacts and service providers, rendering assistance with Sesotho terminology development and coordination, and guidance of stakeholders in developing language policies and implementing a multilingual dispensation. However, the eventual structure may be different, for the following reasons:

- a) At national level the functions of the National Language Service and PanSALB still need to be clarified as there is overlapping of functions. The unit collaborates with both these stakeholders. Once clarification has been obtained at national level, the functions to be performed by the Language Unit and the functions to be performed by PanSALB's Free State Provincial Language Committee can be clarified.
- b) Language Research and Development Centres have been established by the national Department of Arts and Culture for the 9 African Languages, which means that the Free State has a **Sesotho** LRDC at the Free State University. The operational areas to be covered by the LRDC are:
 - Language Enhancement and Terminology Development
 - Research and Databases
 - Promotion of Reading and Writing in African Languages
 - Heritage and Language Museums
 - Community Outreach

It entails that some of the work of the language unit might be outsourced to the centres, which will also affect the unit's eventual structure. The roles of the above two stakeholders will be taken into consideration in designing a feasible multilingualism implementation plan for the FSPG, to avoid overlapping of functions. The head of the unit forms part of the Centre Management Committee of the LRDC

- c) The outcome of a three-year project in partnership with the Province of Antwerp and the Free State University to develop an FSPG language policy and costed, phased-in implementation plan, will determine the eventual structure of the Provincial Language Unit as well as structures in other FSPG departments and Free State municipalities. .

The key challenges in this sub-programme will be to establish an enabling framework and feasible plan for implementation of a multi-lingual dispensation in the Free State Provincial Government and facilitate the implementation of a multilingual dispensation province-wide.

11.8.2 Policies, priorities and strategic objectives

The policies and legislation that preside over this division at a national level include the Constitution, Act 108 of 1996, Chapter 1, section 6 and Chapter 2, sections 9(3), 29(2) and 30, the Pan South African Language Board Act No 59 of 1995, the National Language Policy Framework and Implementation Plan, approved by Parliament, February 2003, and the Batho Pele principles.

At a provincial level, the Free State Provincial Government Language Policy when adopted will administer the division.

The priorities and strategic objectives of the Free State Language Service include the following:

- Establish a Provincial Government Language Policy and feasible, costed, phased-in implementation plan
- Establish a provincial language forum for wide consultation on language matters and facilitation of a multilingual dispensation in the province
- Monitoring and reporting on progress and raising language awareness.

11.8.3 Analysis of constraints and measures planned to overcome them

Presently there is a severe lack of capacity in the unit and the translators cannot cope with the demand. During an IDMC meeting on 21 October 2004 the situation was explained to heads of department. The IDMC resolved that a language policy together with a costed, phased-in implementation plan be submitted for approval. A circular was sent to the HOD's of the various FSPG departments, informing them that the translation and editing services rendered by the unit will be curtailed as an interim measure. A database of private translators for outsourcing has been established. However, it was found that departments did not provide for this expenditure in their present budgets.

To address the problem, the MIDP project has been taken over by SACST. It will be a three-year project in partnership with the Unit for Language Facilitation (ULFE) at the Free State University and the Province of Antwerp. The project is funded by the Province of Antwerp to the tune of R500 000 a year to achieve the strategic objectives mentioned above, namely:

- Establish a Provincial Government Language Policy and feasible, costed, phased-in implementation plan
- Establish a provincial language forum for wide consultation on language matters and facilitation of a multilingual dispensation in the province
- Monitoring and reporting on progress and raising language awareness.

To this effect two staff members of the university will be seconded to the department in January 2005 to work in close collaboration with the language unit. A working committee with representatives of all 11 FSPG departments will be established to develop the policy and implementation plan, and in the second year of the project the Free State municipalities will also be involved, after which progress with implementation will be monitored and reported and multilingualism will be promoted.

For the first year of the project at least, capacity problems will still be experienced and the FSPG will not be able to implement multilingualism. However, once a feasible policy framework and implementation plan is in place, the FSPG can start establishing the necessary structures for delivery of a multilingual dispensation. The first year will therefore be devoted to prepare the groundwork, followed by phased-in implementation in the second year and onwards.

11.8.4 Description of planned quality improvement measures

A multilingual dispensation will bring major benefits to the majority of Free Staters, which will include major quality improvement in communication and service delivery, and will ensure that the constitutional rights of the people are met by the utilization of the main languages of the province

Government messages and information will be understood and can therefore be applied in practice by its clients. Improvement in productivity, major social and financial benefits as well as improvement in human relations are possible spin-offs. This will be a stimulus for building trust and a strong and united Free State and entrenching the Batho Pele principles of putting our people first.

11.9 Resourcing information

11.9.1 Management

Due to a lack of funds, the Senior Manager for Cultural Affairs could not be appointed from the inception of this department up to the 2004-05 financial year. However, in the 2005-06 period, funds are available which will give more direction and leadership to the Programme. Of concern is the problem of office accommodation for the management of Cultural Affairs.

11.9.2 Cultural Affairs

Visual and Performing Arts

The greatest risk is lack of funds to sustain current projects and initiate new projects, a shortage of staff and no established Provincial Arts & Culture Council. Appointment of more staff and securing more funding for the division would address such problems.

This component will establish a Provincial Arts & Culture Council to ensure the promotion and co-ordination of visual arts, crafts and the performing arts.

The fact that there is no permanent accommodation is of great concern, as the unit is currently housed at the Musicon who also urgently require the classrooms that are occupied by them.

Musicon

Constraints that the Musicon experiences include a lack of personnel to establish an African Dance and Music Division as well as the capacity to teach more students. This is exacerbated by a lack of instruments and funds for operational costs. However the appointment of a Special Projects Officer to raise funds for projects will aid in sustaining existing projects and in initiating new ones.

To ensure continued transformation, the Musicon will require more lecturers and administrative staff to cope with the demands of many young people wanting to learn to play an instrument. As certified tuition counts as a part of their scholastic achievements, more and more learners want to take up music. Extra instruments, transport and venues are a prerequisite.

The Musicon is short of classrooms, which will be alleviated once the staff members of Visual and Performing Arts are relocated to another venue. These colleagues are using five of our classrooms that could accommodate lecturers, who have to share classrooms, which poses a number of problems.

The upgrading and maintenance of the land and buildings allocated to the Musicon is discussed under the Infrastructure budget. However it must be noted that tenders for the upgrading of the Musicon closed in October 2004. To date no further developments have taken place.

Mmabana Cultural Centres

Lack of funding and a guideline policy from the yet to be established Provincial Arts & Culture Council has been detrimental to delivery. More funding will alleviate the problem of maintaining the current outreach projects and the establishment of new projects. The dropout rate of children due to transfers of parents cannot be controlled, as parents have to seek for work in other provinces, whereas the dropout rate of children due to financial problems has meant that fees cannot be increased.

11.9.3 Museum and Heritage Resource Services

National Museums Division

It is of the utmost importance that the component be resourced and capacitated to fulfill its functions according to generally accepted museological standards.

Buildings and accommodation:

- * The renovation and upgrading of the NALN Building (that ran into problems because of a contractor that had not been capacitated to cope with the complexity and demands of major alterations to a sensitive historic building) has to be continued in a responsible and systematic way, while still allowing for the museum functions and services to be rendered.

- * In view of the diverse target audiences and related communities and fraternities addressed by the different museums under this component, strategically justified long-term accommodation should be envisaged for each of them to optimally communicate with and serve those respective communities and audiences.
- * All museum facilities, including the Selosesho repository, have to be upgraded and customized to serve the specialized diverse museological functions (e.g. climatic-sensitive preservation, user-friendly exhibitions, etc.).

Human Resources:

- * The proposed revised microstructure will hopefully rectify on paper the structural problems experienced with the present lack of supervisory depth.
- * If the posts on this microstructure can be funded and filled during the MTEF period, the component will be suitably resourced to pursue its strategic goals and objectives in an efficient and professional manner.

Operational Budget:

- * The envisaged growth in personnel must be balanced with a similar increase in the operational budget for the execution of museological functions of collection-building, collection management, preservation, documentation, research, exhibitions and publications, education, promotion and communication and interaction with the community. Especially museum exhibitions are extremely expensive, and as indicated 90% of all existing exhibitions had to be dismantled. Together with the development of exhibitions for the national Sesotho Literary Museum and the national Music and Theatre Museum, substantial amounts will be needed. The present budget makes no provision for these needs.

Governance:

- * Suitable governing structures (councils or boards) have to be established for each of the museums under this component, to rightfully represent the respective fraternities, communities and target publics, and to let them accept ownership of these institutions.

Provincial Museum Services

The upgrading and maintenance of the land and buildings allocated to the Division is discussed under the Infrastructure budget. The purchase of the two houses in Brandfort is not included at this time.

Lack of staff in critical positions such as curators and staff for the oral history project is a major constraint. Technological resources purchased in 2004 have used up the major part of the budget for the period 2004/2005. Museums have become the targets of crime. Security is an issue that is addressed on an ongoing basis; this has been a priority since 2004 and has been addressed through the infrastructure budget.

Measures to overcome constraints are not static but flexible and make provision for change, adoption and alteration according to the funds allocated by the CFO on a living budget paradigm, annual basis and unforeseen events. We also enter into partnerships with business, community stakeholders and cultural groups.

The restructuring of human resources of the division will result in increased capacity and correct placing of existent staff on the microstructure. It will also address current critical gaps in service delivery. It will also implicate on the training budget since some of the staff will have to be re-trained or receive scarce skills training.

Basotho Cultural Centre

The building of huts to accommodate tourists at BCV can be seen to be an opportunity more than a threat. This however shows that there is a need for a bigger restaurant and a conference facility. There could also be evening activities provided to visitors thus

creating more jobs for the community of QwaQwa. Sound management principles will ensure that all levels of service delivery will be met.

Provincial Geographical Names Committee and Provincial Heritage Resources Authority

Financial constraints have hampered the committees from carrying out their mandates in terms of their respective Acts. Additional staff members and the necessary equipment, infrastructure and accommodation will assist in these committees carrying out their mandates.

11.9.4 Languages Services

In the 2005-06 financial year, the unit will still be under-resourced and departments will have to rely on freelance service providers as an interim measure. A combination of in-house and outsourced service delivery will be an option investigated during a needs survey that will form part of the MIDP partnership project already mentioned.

Services that can be outsourced to stakeholders such as those provided by the LRDC and the University, and allocation of funds to the Provincial Language Committee to undertake awareness campaigns will all be considered.

Multilingual written communication (publications, translations into many languages) is very expensive. Therefore investigation of options for oral communication with the public in all the provincial languages (videos, helpdesks, interpreting) will form an important leg of the policy. The use of learnerships to augment the staff component will also be investigated as part of the project, though translation is a very specialized skill and it is expected that not many suitable learners will be found.

12 Programme 3: Library and Information Services

This programme comprises of four sub-programmes:

- a) Management
- b) Library Services (comprising of Professional Support Services and Community Library Services)
- c) Archive Services
- d) Technology Services

12.1 Situation Analysis

Demand

The services rendered by this programme include the provision of library and information services, the rendering of archival services, and the promotion of science and technology. These services are based on the need for:

- equitable access to information and reading resources in a variety of formats;
- transparent and accountable governance through accessible public records;
- skills development and job creation through science and technology.

Performance

Library Services

- The partnership agreement with local authorities for the rendering of public library services could not be formalised because the funding of public library services at local government level remains a problem.
- The infrastructure programme for new library buildings as well as the maintenance of existing buildings implemented in 2003/04 is continuing.
- The library collection was extended with approximately 39 000 items of library material.
- Staff shortages, insufficient resources for collection development and the lack of an ICT infrastructure for libraries hampered service delivery.

Archive Services

- The transfer of Archive Services from the National Department was finalized.
- Lack of sufficient staff still hampers performance and all government bodies could not be visited for records inspections.
- The oral history programme is, however, gaining momentum with the appointment of a trainee archivist who was trained to do interviews scientifically.
- Management of the Archives Repository also continued as planned.

Technology Services

- A functional Science and Technology component has not been established as yet due to lack of funding.

Challenges

Key challenges in the Programme are the following:

Library Services

- Finding a solution to the public library funding problem.
- Formalising agreements with municipalities for the administration of public library services.
- Addressing the vacancy rate of 50%.
- Stocking new libraries.
- Extending the ICT infrastructure for public libraries.
- Accelerating the implementation of the infrastructure programme.

Archive Services

- Improving records management practices at governmental bodies.
- Ensuring equitable access to archival records.

Technology Services

- Establishing a functional component
- Developing policies for service provision

12.2 Policies, Priorities and Strategic Objectives

The following policies give direction to services in the Programme:

- Provincial Library and Information Services Act, 1999, Act 5 of 1999
- Provincial Archives Act, 1999, Act 4 of 1999 of and Regulations (to be promulgated in 2004)
- National White Paper on Science and Technology.

Policies that must be developed are:

- Electronic records management policy;
- Asset management policy;
- Provincial Science and Technology White Paper.

Priorities identified for the strategic period are:

- Community Library Services demarcated according to five Municipal Districts;
- Service Level Agreements concluded with municipalities for the administration of public library services;
- Renaming public libraries as part of a departmental legacy project;
- Establishing a Provincial Library and Information Services Board;
- Establishing cooperation with the House of Traditional Leaders and the Education Department;
- Establishing ICTs in public libraries;
- Establishing a Science and Technology component;
- Accelerating the Oral History Programme;

Table 3: Strategic Objectives for Programme 3

Strategic Goals	Strategic Objectives
3.1. Management Manage the Directorate effectively	3.1.1 Implement strategic planning and coordination processes for planning, monitoring, evaluating and reporting purposes
3.2. Library Services Provide free, equitable and accessible library and information services which support people development and life-long learning and contribute to the improvement of quality of life	3.2.1 <u>Professional Support Services</u> Provide professional and technical support services, namely: a) Library collection development services; b) Specialized information services; c) Research and development services. 3.2.2 <u>Community Library Services</u> a) Provide and maintain the infrastructure (buildings and ICT) required for public library services b) Provide and manage public library services
3.3 Archive Services Render archival services in support of effective, transparent and accountable governance	3.3.1 Render record management services to governmental bodies 3.3.2 Manage archival records at repositories 3.3.3 Promote access to, awareness and use of archives
3.4 Technology Services Provide technology services in support of skills development, job creation and e-government	3.4.1 Promote science and technology

12.3 Analysis of constraints and measures planned to overcome them

Constraints	Solutions
Staff shortages	Motivate for filling critical vacancies
Public library funding problem hampering the conclusion of agreements with municipalities	1. Continue negotiating with Treasury for additional funds 2. Continue negotiating with municipalities to conclude agreements
Under-spending on infrastructure budget	1. Sign Service Level Agreement with Works Department 2. Expand departmental infrastructure component to handle contract management
Lack of funding to extend ICT infrastructure at public libraries	1. Negotiate for additional funding 2. Provide new buildings with ICT 3. Provide line connection to libraries that received computers from municipalities 4. Apply for grant money from outside sources
Insufficient security at public libraries	1. Provide new buildings with proper security 2. Upgrade security at existing buildings as part of infrastructure programme
Lack of funding to stock new libraries	Obtain approval to use part of infrastructure budget for library stocks
Lack of Service Level Agreements with Departments where library services are rendered	Negotiate agreements
Lack of resources to ensure security of archival records through reformatting	Conclude agreements with outside agents to reformat key collections
Archival Collection not representative of total community	Accelerate Oral History Programme
Restrictive policies of IT service provider	Obtain approval to use private service provider

12.4 Description of planned quality improvement measures

Library Services

- Research to determine community needs for services
- Annual user satisfaction survey
- Implementation of policy and procedure manuals for library stock management
- Implementation of customer care and service delivery plans at each library

- Implementation of user guidance programme at each library
- Library of the Year award
- Implementation of revised collection development policy
- Structured training programme for library workers
- Extension of ICT infrastructure for public libraries
- Fixed asset management policy
- Improved procurement procedures for infrastructure programme

Archive Services

- Change format and frequency of records inspections
- Develop electronic records management policy
- Change format of records managers training course
- Implement training course for registry clerks
- Reformat selected collections, eg photo collection, Anglo-Boer War Collection
- Accelerate Oral History Programme

Technology Services

Establish science and technology component

12.5 Sub-programme 3.1: Management

The Senior Manager of Library and Information Services is responsible for the strategic planning of Programme 3. The Senior Manager is responsible for the management and co-ordination of activities in Library Services and Technology Services in the Province, as also the provision of Archival Services to government bodies in the Province.

12.6 Sub-Programme 3.2: Library Services

12.6.1 Situation Analysis

a) Sub-directorate: Professional Support Services

Demand for services

The Sub-programme renders the professional support services required to provide public library services.

The functions of the Sub-programme are to:

- Develop, maintain and catalogue a collection of library materials
- Provide specialized information services such as special requests and inter-library loans, electronic information searches, community information services, government information services and business information services
- Render development services such as research, training, promotion and development work.

Performance

- Approximately 39 000 items of library material were bought, catalogued and distributed to libraries.
- Approximately 70% of special requests received could be provided from own stock.

- The government information service was implemented at 5 libraries, bringing the total number of libraries rendering this service to 32.
- The implementation of box library services was stopped due to a lack of interest on the side of communities and also due to lack of staff to promote and maintain this labour intensive service. The service is now provided only on request.
- Literacy corners were established at 15 more libraries, bringing the total to 30.
- Five promotional events were presented, namely World Book Day, SET Week, Heritage Week, AIDS Day and Library Week.
- The Carnegie Library Project in Qwaqwa was successfully completed.
- Two training programmes were presented to library workers.

Key challenges

- Stock new libraries, being built as part of the infrastructure programme
- Implement a research project on library users' needs
- Conclude Service Level Agreements with Departments where library services are rendered
- Implement an e-library service on the world wide web

b) Sub-directorate: Community Library Services

Demand for services

This Sub-Directorate provides the infrastructure and manages support required to deliver a public library service.

- Provide infrastructure for the rendering of public library services
- Manage the rendering of public library services

Performance

- Library buildings:
 - 3 new library buildings were planned for Paul Roux, Qalabotjha and Selosesha
 - Sites for 7 new library buildings were identified
 - Consultants for 7 new buildings were appointed
 - Approximately 60% of leaking roofs were repaired
 - Day-to-Day repairs (lights, etc.) were done to existing libraries
- Agreements with municipalities: Follow-up discussions were held with municipalities, but no progress was made regarding the conclusion of agreements.
- A total of 157 libraries were visited for administrative training and professional guidance, and 20 visits were made to municipalities
- 1 School Community Library was opened (Yakhisizwe), with a view to increasing access to libraries
- Suggestion books were provided to all libraries, to be used as a tool for addressing users dissatisfaction
- Literacy Corners were established at 15 libraries
- An award was presented to the Library of the Year
- Library Committees were established as planned (5 per annum), with a view to improving communication with the broader community
- Reading circles were established as planned (3 per annum), with a view to promoting a culture of reading
- Main libraries were identified and agreed upon with municipalities (20 main libraries)

Key challenges

- Finding a solution to the problem of public libraries and concluding agreements with municipalities
- Accelerating the infrastructure (building) programme and concluding an agreement with Works Department (the latter without Works Inspectors at 4 Districts)
- Extending the ICT infrastructure at public libraries
- Establishing a Library Board as required by the LIS Act, and having Regulations promulgated
- Convincing municipalities to implement Standards for Public Library Services (Vacancies not filled, Under-staffed libraries, library hours, closing libraries, etc.)
- Lack of support from municipalities (resources not provided)
- District offices functioning with a high vacancy rate
- Increasing registered users of libraries

12.6.2 Policies, Priorities and Strategic Objectives

a) Sub-directorate: Professional Support Services

- Manage the library collection according to the Collection Development Policy
- Implement updates to the international cataloguing codes being used
- Stock new libraries being built as part of the infrastructure programme

Table 4: Strategic objectives for Professional Support Services

Strategic Goal	Strategic Objectives
Render professional support services	a) Develop, maintain and catalogue a collection of library materials b) Render specialized information services which include inter-library loans, electronic information searches, community information services and government information services to improve access to information c) Render development services which include research, training, literacy support, box and toy libraries and promotion services

(b) Sub-directorate: Community Library Services

- Promote cooperative governance with service agreements between the Department and Municipalities
- Address the funding of public libraries
- Promulgate regulations in terms of the Library and Information Services Act, 1999, and communicate them to all stakeholders
- Communicate approved standards for the provision of public library services to municipalities and oversee implementation
- Develop, implement and monitor a fixed asset management policy
- Implement the building and maintenance programmes for new libraries, upgrading of existing ones, day-to-day maintenance and upgrading security measures)
- Train library workers to effect skills development and skills transfer
- Implement efficient stock management procedures for stocktaking, disposal of redundant materials and lost and damaged materials
- Develop a policy for revenue collected in libraries(fines, renting of library halls, membership, materials lost and paid)
- Computerize libraries where municipalities have provided computers. Provide security measures in those libraries
- Establish two District Library Services

Table 5: Strategic Objectives for Community Library Services

Strategic Goal	Strategic Objectives
Provide public library services to communities	a) Provide the infrastructure required for public library services b) Manage public library services

12.6.3 Analysis of constraints and measures planned to overcome them

a) Sub-directorate: Professional Support Services

Constraints	Solutions
Staff shortages	Motivate for filling of key vacancies
Lack of funds to stock new libraries	Obtain approval to use part of infrastructure budget to buy library materials
Lack of funds to extend and maintain existing collections at standard levels	1. Motivate for additional funds 2. Obtain donor funding and donations in kind
Restrictions on public access through government networks posed by IT service provider	Move to a private service provider
Poor postal service to public libraries	Rent post office boxes for libraries
No service level agreements with other departments for library services	Negotiate for the conclusion of agreements

b) Sub-directorate: Community Library Services

Constraints	Solutions
Staff shortage	Motivate for filling of unfunded vacancies, especially with regard to annual stocktaking at 161 libraries
Funding problem, hampering the conclusion of Agreement with municipalities	Keep on visiting municipalities and discussing the importance of signing the agreement Continue negotiating with Treasury for additional funds
Implementation of Standards for Public Libraries	Negotiate with municipalities to implement the Standards Keep on visiting libraries and training existing library workers on library administration and management, and also on the importance of community involvement
Under-spending on infrastructure budget	Sign Agreement with Works Department Hold monthly meetings and make follow-up on projects
Lack of funding to extend the ICT infrastructure at public libraries	New buildings will be provided with ICT as part of the infrastructure programme Link libraries that have been provided with computers by their municipalities
More computers and scanners for Districts	Annual purchase of computers to be able to handle District tasks and update outdated computers
Vehicles for Districts to afford weekly visits for training, inventory control, delivery of materials and stocktaking	Purchase one vehicle annually

12.6.4 Description of planned quality improvement measures

a) Sub-directorate: Professional Support Services

- Implementation of Collection Development Policy
- Implementation of electronic special request system
- Implementation of e-library service
- Research on community needs for library services
- Annual user satisfaction survey
- Structured training programme for library workers
- Registration of Library Services Training Component at SAQA

b) Sub-directorate: Community Library Services

- Improvement of procurement procedures with regard to infrastructure programme
- Implementation of Customer Care and Service Delivery plans at each library
- Implementation of Users' Guidance programme at each library
- Development of manuals for stock management tasks
- Timely procurement of library related stationery and delivery of library materials to all libraries quarterly
- Implementation of Fixed Asset Management Policy
- Installation of library direction signs to increase awareness of public library services

12.7 Sub-programme 3.4: Archival Services

12.7.1 Situation Analysis

Demand

Archival Services deal with the collection and management of public records. Public records must be collected, preserved and made accessible for the purposes of good governance, research and providing information. Government bodies need professional assistance with the management of their records, whilst the public must also be made aware of and assisted with the use of these records.

The functions of the Programme are to:

- Collect, preserve and make accessible public records
- Ensure proper management of all public records
- Promote an awareness of and the use of public records

Performance

- Provincialisation of the service has been finalized.
- The Oral History Programme gained momentum with the appointment of a trainee archivist who was trained to do interviews scientifically.
- Management of the Archives Repository continued as planned.
- The Records Managers Forum, established in 2003/04, is meeting quarterly.
- The Provincial Archives Regulations will be promulgated shortly.
- The Provincial Archives Council will be established by March 2005.
- The following workshops were presented: oral history, records managers, registry clerks.
- An Electronic Records Management Policy is being developed and will be ready by March 2005.
- The following Heritage Month functions were successfully presented: Oral history, Storytelling, Genealogical Research (3 events) and Honouring Veterans of the Struggle participating in the Oral History Programme.
- Two exhibitions were mounted to promote the Archives. One, on treaties entered into by the old Free State Republic received publicity in the Volksblad newspaper. The second, on 10 Years of democracy, is on tour at selected libraries.
- All local authorities were assisted with the disposal of the records of the disestablished municipalities.
- All government bodies could not be visited for records inspections due to staff shortages.

Key challenges

- Establishing sound record management practices at governmental bodies

- Promoting equitable access to archival collections
- Establishing sound electronic records management procedures that will address the risks of security, integrity and interfacing posed by the digital medium.
- Making archival collections truly representative of the total Free State community with an accelerated Oral History Programme.

12.7.2 Policies, Priorities and Strategic Objectives

Policies

- Services are rendered in terms of the Provincial Archives Act, 1999, Act 4 of 1999 and Regulations (for promulgation in 2004)
- The Electronic Records Management Policy must be communicated and implemented.
- The implications of the Promotion of Access to Information Act, 2001 for archives must be analysed

Priorities

- Accelerating the Oral History Programme
- Establishing cooperation with the House of Traditional Leaders
- Assist the Provincial Archives Council to become fully operational
- Improve the quality of records management practices

Table 6: Strategic Objectives for Archive Services

Strategic Goal	Strategic Objectives
Render archival services in support of effective, transparent and accountable governance	a) Manage archives at repositories b) Render records management services to governmental bodies c) Promote access to, awareness and use of archives

12.7.3 Analysis of constraints and measures to overcome them

Constraints	Solutions
Staff shortages	Motivate for additional funds to fill key vacancies Revise job descriptions of available staff
Physical security of original records not guaranteed	Reformatting of records in microfilm and digital format
Security risks posed by ICT	Firewalls Anti-virus software Electronic Records Management Policy
Collections not fully representative	Accelerate Oral history Programme
Lack of equitable access	Promotion and communication plan

12.7.4 Description of planned quality improvement measures

- Change format and frequency of records inspections
- Implement electronic records management policy
- Change format of records management training course
- Implement training course for registry clerks
- Accelerate the oral history training programme
- Reformat key collection in electronic and microfilm format.

12.8 Sub-programme 3.5: Technology Services

12.8.1 Situation Analysis

Demand

The Sub-program renders services, which promote awareness of science and technology and its use as part of the strategic objectives of people and economic development and job creation.

Performance

Technology Services

- A science and technology component that can promote science and technology in the Free State could not be established due to lack of funds.
- Although this is an unfunded mandate, financial assistance was given to an IT training centre, CITC, which prepares young unemployed people for the job market and also provides IT training to institutions such as municipalities.

Key challenges

Technology Services

- The establishment of a Science and Technology Component is unfunded.
- Development of a Science and Technology White Paper for the Province.

IT Support Services

- Rendering support services to District Offices and public libraries over great distances which cause a delay in response times.
- Cost of network infrastructure hampers the extension of electronic services to public libraries
- ICT refreshment is delayed due to lack of funds - equipment used beyond acceptable lifespan
- Keeping abreast with latest technologies.

12.8.2 Policies, Priorities and Strategic Objectives

Technology Services

- Appoint a manager for the component
- Develop a science and technology White Paper
- Assist the CITC in establishing satellite training centres

IT Support Services

- Appoint a Network Controller at the Thaba Mofutsanyane District Office in Bethlehem.
- Research the possibility of using another network service provider
- Identify and prioritise refreshment of old ICT equipment

Table 7: Strategic Objectives for the Sub-Programme

Strategic Goals	Strategic Objectives
1. Technology Services: Promote science and technology as an agent for skills development and job creation	Provide financial assistance to science and technology institutions and initiatives Initiate, implement and participate in projects to promote science and technology
2. IT Support Services: Render an IT support service to the Department and affiliated institutions to improve service delivery and promote e-government	Provide and manage IT infrastructure and services

12.8.3 Analysis of constraints and measures planned to overcome them

Constraints	Solutions
<u>Technology Services:</u> Lack of functional component	Request funds to establish a component
<u>IT Support Services:</u> Staff Shortages High network costs Restrictive policies of service provider	Request funds to extend establishment Negotiate special tariffs for public libraries with service provider Negotiate service conditions with service provider Research possibility of alternative service provider

12.8.4 Description of planned quality improvement measures

Science and Technology

Establish a science and technology component

12.9 Resourcing information

To achieve the objectives of the strategic plan, the following resources will be used:

- Human Resources: 105 OFFICIALS (about 49% of posts in the organogram still remains vacant)
- Office and specialized stationery for library purposes
- Equipment: Functional computers at each office: 85 computers and peripherals
- Vehicles: 7 Passenger vehicles, 5 delivery vehicles
- Accommodation: suitable office accommodation must be found for the Xhariep, Lejeweleputswa and Thabo Mofutsanyana district offices
- ICT resources
- Professional services:
 - IT services
 - Infrastructure Services
 - Financial Services
 - Human Resource Support Services
- Support Services
 - Security
 - Cleaning
 - Gardening
- Financial: R43 292 615-00

13 Programme 4: Sport and Recreation

The programme comprises of five sub-programmes:

- **Management** (Good Governance and Support Structures)
- **Sport** (High Performance, Sport and Coaching Development)
- **Recreation** (Mass Participation in Sport and Recreation)
- **School Sport** (Currently the responsibility of the Department of Education and managed by their Directorate Sport, Youth, Recreation, Arts and Culture (SYRAC))
- **Phakisa Major Sport Event and Development Corporation**

Services rendered by this programme are to:

- develop of policies, offer information and rendering assistance to sporting communities with the establishment of sport and recreation structures;
- monitor of and providing advice to local government pertaining to the development of multi-purpose sport and recreation facilities;
- develop, implement and support projects and programmes that promote and enhanced sport development and mass participation, and
- provide coaching, sport science, exercise rehabilitation and sport education and research services to elite athletes as well as to the broader sporting community.

13.1 Situation analysis

Minister M.A. Stofile, in his Budget Speech to the National Assembly on 15 June 2004 stated that “our country has a responsibility to use sport to assist our people to move in a particular direction; the direction of a de-racialized South Africa which is sensitive to gender issues; A South Africa that is also biased in favour of the poor and those at risk, children, youth, women, the aged and people with disabilities. Sport and recreation is a very important part of society and a barometer of how a particular society is organised”. For this reason, sport is not only about getting people active, but is also recognized as a major contributor to economic development and job creation. Sport with all its spin-offs regarding nation building, establishment of national pride and its immense economic multiplier effect, is seen as an important element in realizing the government’s strategic objective of developing our human resources to its fullest potential.

As a Department, we are not only driven by our own objectives and priorities, but we can contribute substantially to certain objectives and priorities as articulated in the President’s State of the Nation address. The President urged South Africans “to develop active lifestyles that will contribute to a healthier nation, a decrease in the country’s health bill and greater levels of productivity. Sport and recreation is all about an active lifestyle and here we can play a major role in this regard”. One of the biggest problems facing the delivery of sport and recreation in the Free State is not only obtaining access to existing sporting facilities, but also the lack thereof, especially in disadvantaged areas. Where there are facilities available, it is very difficult to access these facilities

due the high membership and entry fees. It is not only the responsibility of the local government in collaboration with the Department to ensure that multi-purpose facilities are build in these areas, but that these facilities are also accessible to all.

The provision of facilities without the necessary programmes to ensure that these facilities are optimally used will be a futile exercise. Here, the Department with the assistance of the Sport and Recreation South Africa will concentrate on the establishment of **Active Community Clubs** with the emphasis on creating more playing opportunities. Creating playing opportunities will contribute to the objective of “**Getting Free State Active**” and have a direct link in preparing and developing athletes. Once we have the facilities and programmes for mass participation in place, we now have to identify and select athletes with elite potential and place them on a high performance training and support programme. To accomplish this, the **Free State Sport Science Institute** in collaboration with the **Free State Academy of Sport** will focus on a coach and athlete development programmes.

13.2 Policies, priorities and strategic 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 multi-purpose sport and recreation facilities
- Development of athletes, technical officials and coaches
- Participation in formal as well as informal sport and recreation activities

The Directorate: Sport and Recreation’s strategic plan is guided by:

- The President’s State of the Nation Address and ANC sport and Recreation policy
- National and Provincial White Papers on Sport and Recreation
- Free State Development Plan 2002 – 2005
- MEC: Policy Speech 2004/05

Out of these policy and guiding documentation, the following priority strategic goals were identified as essential issues.

Priority	Strategic Goal	Strategic Fit
1	To develop policies, provide information and assist communities with the establishment of sport and recreation support structures.	<ul style="list-style-type: none"> ○ Budget Speech National Minister of Sport and Recreation, p.7 - 8 ○ National White Paper II ○ FS White Paper on Sport and Recreation: <ul style="list-style-type: none"> • Chapter 2 Governance of Sport and Recreation ○ Free State Sport Development Plan <ul style="list-style-type: none"> • Good / Co-operative Governance with Sustainable use o Resources and the Environment ○ MEC Budget Speech, p27
2	To development, multi-purpose facilities that will ensure equitable access to everybody as well as the development of the human resources for the effective management of these facilities.	<ul style="list-style-type: none"> ○ Budget Speech National Minister of Sport and Recreation, p.5 ○ National White Paper II ○ FS White Paper on Sport and Recreation: <ul style="list-style-type: none"> • Chapter 3 Facility Development & Access • Chapter 4 Human Resource Development ○ Free State Sport Development Plan: <ul style="list-style-type: none"> • Providing and facilitating sustainable infrastructure development • Investing in the development of the people of the province ○ MEC Budget Speech, p 28 - 29

Priority	Strategic Goal	Strategic Fit
3	To develop and support projects and programmes to promote sport development and mass participation as well as to development the human resources to manage active community clubs.	<ul style="list-style-type: none"> o Budget Speech National Minister of Sport and Recreation, p.3 o National White Paper II o FS White Paper on Sport and Recreation: <ul style="list-style-type: none"> • Chapter 5 Active Free State o Free State Sport Development Plan: <ul style="list-style-type: none"> • Providing and facilitating sustainable infrastructure development • Investing in the development of the people of the province o MEC Budget Speech, p.30
4	To manage the Free State Sport Science Institute in collaboration with local, provincial, national and international partners.	<ul style="list-style-type: none"> o Budget Speech National Minister of Sport and Recreation, p.7 o National White Paper II o FS White Paper on Sport and Recreation: <ul style="list-style-type: none"> • Chapter 6 High Performance o Free State Sport Development Plan: <ul style="list-style-type: none"> • Providing and facilitating sustainable infrastructure development • Investing in the development of the people of the province o MEC Budget Speech, p.32 -34

Out of the strategic goals, the following strategic objectives have evolved:

Table 8: Strategic Objectives for the Programme

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
1	To develop policies, provide information and assist communities with the establishment of sport and recreation support structures.	1.1	To assist with the establishment of local, and provincial sport and recreation structure.
		1.2	To develop and improve external management guidelines.
		1.3	To develop and maintain a strategic marketing and information data-basis
		1.4	To provide sport specific training and support.
2	To development, multi-purpose facilities that will ensure equitable access to everybody as well as the development of the human resource potential for the effective management of these facilities.	2.1	To develop and upgrade of multi-purpose sport and recreation facilities
		2.2	To provide facility management training and support services
3	To promote and manage mass participation programmes as well as the development of the human resource potential for the effective management sport and recreation.	3.1	To create playing opportunities and the management thereof.
		3.2	To organize mass participation events and programmes.
		3.3	To present sport and recreation management courses and workshops.
4	To manage the Free State Sport Science Institute in collaboration with local, provincial, national and international partners.	4.1	To provide sport science services.
		4.2	To provide coaching development and training
		4.3	To provide exercise rehabilitation services.
		4.4	To develop and present Adult Learning programmes
		4.5	To execute sport related research projects

13.3 Analysis of constraints and measures planned to overcome them

Issues	Constraints	Measures
Financial Resources	<p>Taking the budget in consideration, the Directorate will not be able to offer all its services to the sporting community and different stakeholders.</p> <p><u>Risk</u></p> <ul style="list-style-type: none"> • Not all strategic goals will be reached • Limited financial support to stakeholders such as sport federation and other sport and recreation structures. 	<ul style="list-style-type: none"> • Scale down on some of the mandated functions • Limit service of the Sport and Recreation Officials • Limit services of units / centres • Prioritise financial support to stakeholders • Generate extra funding through trading account so to complement provincial budget

Issues	Constraints	Measures								
Human Resource	<p align="center">Staff establishment of Strategic Apex</p> <table border="1"> <thead> <tr> <th>Posts</th> <th>Filled Provincial Budget</th> <th>Filled Trading Account</th> <th>Vacancy rate</th> </tr> </thead> <tbody> <tr> <td align="center">2</td> <td align="center">2</td> <td align="center">0</td> <td align="center">0%</td> </tr> </tbody> </table>	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate	2	2	0	0%	<ul style="list-style-type: none"> • Cutting back on mandated functions. • Limited service delivery by Free State Sport Science Institute. • Limited services of Community Sport division • Appoint staff shortfalls through income generated with trading account
	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate						
	2	2	0	0%						
	<p align="center">Staff establishment of Supporting Staff</p> <table border="1"> <thead> <tr> <th>Posts</th> <th>Filled Provincial Budget</th> <th>Filled Trading Account</th> <th>Vacancy rate</th> </tr> </thead> <tbody> <tr> <td align="center">16</td> <td align="center">7</td> <td align="center">9</td> <td align="center">0%</td> </tr> </tbody> </table>	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate	16	7	9	0%	
	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate						
	16	7	9	0%						
<p align="center">Staff establishment of Technostructure</p> <table border="1"> <thead> <tr> <th>Posts</th> <th>Filled Provincial Budget</th> <th>Filled Trading Account</th> <th>Vacancy rate</th> </tr> </thead> <tbody> <tr> <td align="center">6</td> <td align="center">2</td> <td align="center">0</td> <td align="center">67%</td> </tr> </tbody> </table>	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate	6	2	0	67%		
Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate							
6	2	0	67%							
<p align="center">Staff establishment of Community Sport</p> <table border="1"> <thead> <tr> <th>Posts</th> <th>Filled Provincial Budget</th> <th>Filled Trading Account</th> <th>Vacancy rate</th> </tr> </thead> <tbody> <tr> <td align="center">30</td> <td align="center">16</td> <td align="center">0</td> <td align="center">47%</td> </tr> </tbody> </table>	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate	30	16	0	47%		
Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate							
30	16	0	47%							
<p align="center">Staff establishment of FS Sport Science Institute</p> <table border="1"> <thead> <tr> <th>Posts</th> <th>Filled Provincial Budget</th> <th>Filled Trading Account</th> <th>Vacancy rate</th> </tr> </thead> <tbody> <tr> <td align="center">20</td> <td align="center">6</td> <td align="center">4</td> <td align="center">50%</td> </tr> </tbody> </table>	Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate	20	6	4	50%		
Posts	Filled Provincial Budget	Filled Trading Account	Vacancy rate							
20	6	4	50%							
<p><u>Risk</u></p> <ul style="list-style-type: none"> • Limit service delivery to communities • No services will be rendered to the sporting community by the Free State Sport Science Institute 										
Local Government	<ul style="list-style-type: none"> • Lack of funds for sport and recreation • Lack of sport and recreation office/ department and/or support structures <p><u>Risk</u></p> <ul style="list-style-type: none"> • Poor service delivery to sporting communities • Poor communication between different spheres of government 	<ul style="list-style-type: none"> • Deliver only specific sport and recreation programmes • Assist in establishing sport and recreation departments / offices as to strengthens Local Government structures 								

13.4 Description of planned quality improvement measures

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

13.5 Sub-programme 4.1: Management

The sub-programme is firstly focusing on the internal management of the Directorate Sport and Recreation and secondly on the development recreational sport facilities and structure that will not only promote good governance within

organized sport, but will also create the necessary playing opportunities for communities.

13.5.1 Situation Analysis

The Directorate Sport and Recreation is ultimately responsible for promoting cooperative governance of sport and recreation in our society, especially between the three spheres of government. Sport and recreation is delivered at the local level, where communities participate in recreational sport. The Directorate must ensure that the structures to assist the sporting community at these levels are established and capacitated so to ensure the sport and recreation services are delivered and that it provides the basis for “Getting Free State Active”.

The biggest challenge facing the delivery of sport and recreation in the Free State is inadequate sporting facilities and lack of access to the existing facilities, especially in disadvantaged areas. Where there are facilities available, it is very difficult to access due to the high membership and entry fees. Facilities are the key to sport transformation and people cannot participate in leisure activities without basic facilities.

13.5.2 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- Sport and Recreation South Africa “Building for Sport and Recreation Programme”
- National Sport and Recreation Act 110 of 1998

Table 9: Strategic Objectives for the Sub-Programme

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
1	To develop policies, provide information and assist communities with the establishment of sport and recreation support structures.	1.1	To assist with the establishment of local, and provincial sport and recreation structure.
		1.2	To develop and improve external management guidelines.
		1.3	To develop and maintain a strategic marketing and information data-basis
		1.4	To provide sport specific training and support.
2	To development, multi-purpose facilities that will ensure equitable access to everybody as well as the development of the human resource potential for the effective management of these facilities.	2.1	To develop and upgrade of multi-purpose sport and recreation facilities
		2.2	To provide facility management training and support services

13.5.3 Analysis of constraints and measures planned to overcome them

Issues	Constraints	Measures
Service delivery and support	<ul style="list-style-type: none"> • Service delivery will depend on funding and staff availability 	<ul style="list-style-type: none"> • Scale down on some of the mandated functions • Limit service of the Sport and Recreation Officials • Prioritise financial support to stakeholders

13.5.4 Description of planned quality improvement measures

See paragraph 13.4

13.6 Sub-programme 4.2: Sport

The sub-programme is focusing on the establishment and support of formal sport structure (sport clubs, associations and federations) that will promote a well-structured sport development system that will include coaching development, high performance assistance, education and research programmes.

13.6.1 Situation Analysis

South Africa's successes in international competitions, since its return from isolation, have been well documented. Well-known leading sportsmen and women have emerged from the Free State during this period. The challenge for the Directorate and its partners is to sustain and improve on these achievements through a coherent and coordinated strategy. In order for this to happen, a well-structured coaching development, high performance, education and research programme is necessary.

13.6.2 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- Cooperation Agreement between Department and Central University of Technology
- Memorandum of Agreement between Department and South African National Defence Force

Table 10: Strategic Objectives for the Sub-Programme

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
4	To manage the Free State Sport Science Institute in collaboration with local, provincial, national and international partners.	4.1	To provide sport science services.
		4.2	To provide coaching development and training
		4.3	To provide exercise rehabilitation services.
		4.4	To develop and present Adult Learning programmes
		4.5	To execute sport related research projects

13.6.3 Analysis of constraints and measures to overcome them

Issues	Constraints	Measures
Service delivery and support	<ul style="list-style-type: none"> • Service delivery will depend on funding, staff availability and capacity of Institute 	<ul style="list-style-type: none"> • Limited service delivery in-line with staff availability and capacity of high performance centre • Will only activate coaching development and support programmes in-line with income that will be available in trading account

13.6.4 Description of planned quality improvement measures

See paragraph 13.4

13.7 Sub-programme 4.3: Recreation

The sub-programme is focusing on the development, support and implementation of recreational sport projects and programmes that will promote mass participation and capacitate sport leaders to create a platform for the establishment of active community sport and recreation clubs.

13.7.1 Situation Analysis

The key element of mass participation and the development of high achievers in sport rest upon the ability to create a broad platform of participation through the establishment and support of club structures. To be able to provide opportunities for individuals and groups to enjoy the experience and excitement of physical activities, to develop skills, interact socially, achieve goals and meet personal challenges, **well-run recreational sport clubs are of critical importance.**

13.7.2 Policies, priorities and strategic objectives

The sub-programme strategic objectives are directed by:

- Sport and Recreation South Africa “Mass Participation Programme”

Table 11: Strategic Objectives for the Sub-Programme

STRATEGIC GOALS		STRATEGIC OBJECTIVES	
3	To promote and manage mass participation programmes as well as the development of the human resource potential for the effective management sport and recreation.	3.1	To create playing opportunities and the management thereof.
		3.2	To organize mass participation events and programmes.
		3.3	To present sport and recreation management courses and workshops.

13.7.3 Analysis of constraints and measures planned to overcome them

Issues	Constraints	Measures
Service delivery and support	<ul style="list-style-type: none"> • Service delivery will depend on staff availability and capacity personnel 	<ul style="list-style-type: none"> • Limited service delivery in-line with staff availability and capacity

13.7.4 Description of planned quality improvement measures

See paragraph 13.4

13.8 Sub-programme 4.4: School Sport

The School Sport sub-programme is currently the responsibility of the Department of Education and managed by their Directorate Sport, Youth, Recreation, Arts and Culture (SYRAC).

13.9 Sub-programme 4.5: Phakisa Major Sport Events and Development Corporation

This sub-programme serves to service transfer payment to the public entity, Phakisa Major Sport Events and Development Corporation, in order to sustain and manage the multi-purpose international racetrack-representing the R150 million investment made by the Free State Provincial Government over the past five years. The ownership of the property on which the racetrack is situated has been transferred to the Free State Provincial Government on 29 February 2004. The Corporation has 35 staff members consisting of management, security and maintenance corps.

At the beginning of 2005/06, a feasibility study will be undertaken to determine the possibility to enter into a public private partnership with a service provider.

The results of the investigation will then be implemented during the course of the MTEF – period.

13.10 Resourcing information

The organizational structure of the DSR has been revised and will be implemented in phased subject to availability of funds.

The first problem currently experienced by management, is the effective control over the Sport and Recreation Officials (SRO). The span of control of the Programme Manager: District Operations & Facilities who is currently responsible for supervising the SRO is too large. In the past, due to the lack of funding some of the duties of the Manager: District Operations were assigned to the Programme Manager: Facility Development & Training. The result thereof was that no middle management level was developed. With the funds available during 2004/05, which will make the appointment of the Manager: Community Sport and an Administrative Assistant possible, one will be able to address this problem.

The second problem regarding district operations is the service delivery areas of the respective Sport and Recreation Officials differ. The result thereof is that some Sport and Recreation Officials cover huge areas, while others have higher population density in a relatively small area to deal with. These differences create an unfair service delivery situation because all officials receive the same resources (e.g. travel allowance, telephone subsidy and equipment) to perform their duties. These factors have a serious effect on the performance of the SRO. With the extra allocation on the personnel budget for 2005/6, 2006/7 and 2007/8 more sport and recreation official will be appointed to address this problem.

Thirdly, the non-alignment of the current strategic programmes (and sub programmes) of the DSR with that of Sport and Recreation South Africa and National / Provincial Treasury, creates unnecessary confusion regarding co-operation and service delivery. This hampers effective implementation of national programme/projects. Sport and Recreation South Africa is currently embarking on a mass participation strategy and are planning to invest more money and implement specific community development projects by using provincial structures as implementation platforms. To support this strategy the DSR needs to re-align its current programmes to support this national effort. This problem will also be addressed during 2005/6.

Lastly, the staff establishment of the Free State Sport Science Institute as service provider for the Free State Academy of Sport as well as the incorporation of the Department of Education, Central University of Technology, Free State and South African Defence Force as operational partners, needs to be revised. This should be done in accordance with the strategic objectives of the Institute and contractual agreements reached with these institutions. The allocation of funds for this

component will definitely make it possible to activate the high performance division and service delivery can start early 2005. However, the coaching development division will be placed on-hold until the necessary funding for this division will be available.

14 Capital investment, maintenance and asset management plan

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

2004/05	R24.282 million
2005/06	R25 million
2006/07	R26 million
2007/08	R27.3 million

The infrastructure programme is aligned with the Free State Growth and Development Plan. The Preferential Procurement System is applicable on the Department's entire infrastructure programme and preference will be given to local SMME's and HDI companies and individuals.

The construction of buildings is labour intensive and promotes the creation of jobs, estimated to be 4017 over the whole infrastructure programme within the MTEF-period.

The following processes will be implemented on building construction projects to realize the objectives of the EPWP:

- where practical enforcing labour intensive construction methods to provide employment opportunities to local unemployed people; (i.e. manufacturing roof trusses on site)
- providing training or skills development to those locally employed workers;
- building cost-effective and quality assets.

The main target groups for the above will be:

- women;
- youth between the ages of 18 and 25; and
- persons with disabilities

Table 12: New projects, upgrades and rehabilitation (R'000)*

New Projects	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)
PROGRAMME 2: CULTURAL AFFAIRS						
Bloemfontein Sport Museum						400
Bloemfontein Poelanong Memorial		535				
Qwa Qwa BCV Restaurant and conference centre			150	650	1,200	
Xhariep Arts & Culture Centre						400
Lejweleputswa Arts & Culture Centre						400
PROGRAMME 3: LIBRARY & INFORMATION SERVICES						
Paul Roux Fatseng Tse Ntsho Library			300	2,200	460	
Thaba Nchu Seloshesha Library		40	445	2,200	2,500	2,565
Villiers Qalabotjha Library			498	2,200	2,150	1,152
Wepener Quibing Library				250		1,650
Jacobsdal Ratanang Library			100	200	800	1,900
Soutpan Ikgomotseng Library			150	1,500	850	
Clarens Khubetswana Library			100	750	2,000	150
Deneysville Refenkgotso Library			150	2,000	1,900	
Verkeerdevlei Library				250	1,200	1,050
Bethlehem Bohlokong Library						900
Springfontein Maphodi Library			100	250	2,110	540
Parys Thutong Library			100	200	350	2,200
Trompsburg Madikgetla Library and offices				400	200	2,500
Mangaung Freedom Square Library						200
Odendaalsrus Kutlwanong II Library						200
Bloemfontein Bfn North Library						200
Philippolis Poding Tse Rolo Library						100
Qwa Qwa Bluegum Busch Library						100
Memel Zamani Library						100
Cornelia Ntswantstsi Library						100
PROGRAMME 4: SPORT & RECREATION						
Bloemfontein FSSSI Clubhouse & Entrance (Phase I)		160	2,240			
Bloemfontein FSSSI Swimming pool (Phase II)			829			
Bloemfontein FSSSI Upgrading			963			
Bloemfontein FSSSI Soccer and basketball			1,800			
Bloemfontein FSSSI Electrical Installation			800	200		
Bloemfontein FSSSI SANDF Rehabilitation			300	2,000	700	
Bloemfontein FSSSI Furhter Phases					2,100	2,000
Xhariep Sport Complex						200
Lejwelaputswa Sport Complex						200
Motheo Sport Complex						200
Thabo Mofutsanyane Sport Complex						200
Northern FS Sport Complex						200
TOTAL NEW PROJECTS		735	9,025	15,250	18,520	19,807

Upgrade, renovation and rehabilitation	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)
PROGRAMME 2: CULTURAL AFFAIRS						
Bloemfontein NALN Museum Upgrading Phase 1			960	1,000	2,000	2,000
Bloemfontein NALN Museum Upgrading phase II						250
Bloemfontein NALN Museum Storage						250
Thaba Nchu Selosesha Depository Upgrading						250
Thaba Nchu Selosesha Depository Additions						100
Bloemfontein Sesotho Literary Museum Accomodation						150
Bloemfontein Military Museum Upgrading		189		500	1,530	133
Bloemfontein Presidency Museum External work			250			
Bethulie Pellisier Museum Renovations			80			
Smithfield Caledon River Museum Renovations			80			
Philippolis Transgariiep Museum Renovations (combine with library)			100	400		
Parys Museum Renovations					100	
Winburg Pioneer Museum Renovations			100			
Various Museums Security Upgrade						150
Thaba Nchu Mmabana Cultural Centre Renovations		10				500
Bloemfontein Musicon Upgrading		253	550	2,000	700	
Sasolburg Zamdela Cultural Centre Renovations						150
Sasolburg Zamdela Cultural Centre Shelter Area			50			
Welkom Thabong Cultural Centre Renovations						100
Various Cultural centres Security upgrade						150
Phuthaditjhaba Basotho Cultural Village Renovations		40				
Bloemfontein Op't hof cultural centre Upgrade		108				

Upgrade, renovation and rehabilitation	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)
PROGRAMME 3: LIBRARY & INFORMATION SERVICES						
Welkom Library Upgrade			100	1,100	900	
Bloemfontein Regional Library Upgrade		3,270	6,730	180		
Bloemfontein Public Library Upgrade		30	370			
Philippolis Library Renovations (with museum)				400		
Sasolburg Library Upgrade			200	1,000		
Sasolburg Zamdela Library Upgrade			2,000			
Smithfield Library Renovations				75		
Welkom Thabong II Library Renovations				100		
Virginia Library Renovations				75		
Virginia Meloding Library Renovations				75		
Parys Library Renovations				80		
Kroonstad Library Renovations						50
Kroonstad Tswelopele Library Renovations						50
Ficksburg Library Renovations						50
Ficksburg Meqheleng Library Renovations						50
Theunissen Library Renovations						50
Theunissen Masilo Library Renovations						50
Phuthaditjhaba Schools Library Upgrade		26				
Phuthaditjhaba Childrens Library Upgrade		1				
Various Libraries Security Upgrade			209	400	400	400
Various Libraries Fences			1,000	250		
Various Libraries Roof upgrade		17				500
PROGRAMME 4: SPORT & RECREATION						
Qwa Qwa Bluegumbosch Sport Facilities		15				
TOTAL UPGRADE		3,959	12,779	7,635	5,630	5,383

Table 13: Building maintenance (R'000)

Maintenance	Year -2 2002/03 (actual)	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)
PROGRAMME 2 CULTURAL AFFAIRS			910	350	280	440
PROGRAMME 3 LIBRARY ARCHIVE & TECHNOLOGY		531	1,272	1,115	670	1,000
PROGRAMME 4 SPORT AND RECREATION			296	650	900	670
TOTAL MAINTENANCE		531	2,478	2,115	1,850	2,110

15 Co-ordination and outsourcing plans

15.1 Interdepartmental linkages

The following links have been identified:

PROGRAMME II (Cultural Affairs)

- 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 Development; Tourism Environmental and Economic Affairs; Public Works, Roads and Transport
- Language and Translation Services: All Free State Government Departments

PROGRAMME III (Library, Information and Technology Services)

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

PROGRAMME IV (Sport and Recreation)

- USSASA: Department of Education
- 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

15.2 Local government linkages

Programme 2:	Local Arts and Culture Policy project with Mangaung and Sasolburg Local Municipalities
Programme 3:	Library and Information Services Rendering of library services
Programme 4:	Sport and Recreation Masakhane Games Upgrading of sport facilities

15.3 Public entities

Table 14: Details of public entities

Name of public entity	Main purpose of public entity
Phakisa Major Sport Events and Development Corporation	To manage the multi purpose international racetrack – representing the R150 million investment made by the Free State Provincial Government
PACOFS	Macufe festivals

15.4 Public, private partnerships, outsourcing etc.

Programme 2: Cultural Affairs

Arts and Culture

Due to financial constraints the Musicon has formed partnerships for projects such as with the University of the Free State to sustain the Mangaung String Programme, with the Central University of Technology for the Litema Urban Renewal Project and by fund raising through organisations such as the National Arts Council, BASA, Mmino as well as national business, including SASOL, ABSA, the FirstRand Foundation and WestBank as well as local business such as Dee Vees and the like.

Museum and Heritage Resource Services

Provincial Museums

Public and private partnerships are entered into in order to present festivals and events at museums. Community liaison plays a big part in the organization of events. The Division slots in with the plans made by other organizations and assist with what it can afford towards the payment of accounts. For instance at the Witblits festival the division pays the service provider for the stage and lighting, 1 performer for performance fee and the rent of the venue. This represents an approximate financial contribution of R30 000.00. The community organizing committee pays for the rest of the event expenditure that represents an approximate financial implication of R90 0000.00.

This means that the Division and Department receive exposure in the press and on National TV. The Division participates in the annual cars in the park event. This has no financial implication other than the R60.00 membership fee. The Friends of the Farming Museum transports the tractors to the event free of charge and the museum is a member of the Wheels Association and therefore does not pay for exhibit space.

Language Services

A partnership between the Province of Antwerp, the Free State University and SACST, Language Unit, has been established to develop a language policy and costed implementation plan for the FSPG in collaboration with stakeholders from all 11 FSPG departments; to establish a provincial language forum for wide consultation on language matters; and to publicise multilingualism and facilitate implementation of a multilingual dispensation in the province. The project is financed by the Province of Antwerp to the amount of R1,5 million over a three-year period. It forms part of the agreement of cooperation between the Free State Province and the Province of Antwerp in Belgium.

Collaboration will also be established with the Sesotho Language Research and Development Centre (LRDC) at the Free State University for possible outsourcing of services to the LRDC, as well as with the Provincial Language Committee.

Service delivery in the language field will be a combination of In-house and outsourced services, which will be determined in the envisaged implementation plan which should be ready by the end of 2005.

Programme 3: Library & Information Services

This Programme outsources security, cleaning and gardening services

Part C: Background information

16 Appendix one: Analysis of service delivery environment

16.1 Policy changes and trends

The Department does not plan any policy changes, since 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 49 % staff vacancy rate).

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

- Provincial Heritage Resource Agency
- Provincial Language and Translation Services

16.2 Environmental factors and emerging challenges

16.2.1 Demographic profile of the province

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

- o Xhariep district (Sport and Recreation/ Cultural Affairs/ Libraries)
- o Lejweleputswa (Sport and Recreation/ Cultural Affairs/ Musicon/ Libraries)
- o Northern Free State (Sport and Recreation/ Cultural Affairs/ Musicon)
- o Motheo district (Sport and Recreation/ Cultural Affairs/ Musicon/ Libraries)
- o Thabo Mofutsanyane (Sport and Recreation/ Cultural Affairs/ Musicon/ Libraries)
- o Northern Free State (Library)

16.2.2 Employment, income and other relevant information

Table 15: Occupational categories

Types of Occupation	Number	Percent of total
Managers	4	1.03 %
Professionals	103	26.48 %
Technical	14	3.60 %
Clerical	142	36.50 %
Sales and services	2	0.51 %
Skilled agriculture	-	-
Artisan	1	0.26 %
Operators	4	1.03 %
Elementary occupations	119	30.59 %
Other	-	-
Unemployed	-	-

Table 16: Income distribution

Income per month	Percent of total
None	-
R1 – R500	-
R501 – R1 000	-
R1 001 – R2 500	-
R2 501 – R6 000	51.41 %
R6 001 – R11 000	33.68 %
> R11 001	14.91 %
Unspecified	-
Total	100 %

16.2.3 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
Legislators, senior officials and managers	2	-	1	-	-	1	1	-
Professionals	14	1	25	11	-	52	-	-
Technicians and associate professionals	6	-	2	5	-	1	-	-
Clerks	62	4	3	39	1	33	-	2
Service and sales workers	1	-	-	1	-	-	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-
Craft and related trades workers	1	-	-	-	-	-	-	-
Plant and machine operators and assemblers	4	-	-	-	-	-	-	-
Elementary occupations	60	1	4	47	-	7	1	-
TOTAL PERMANENT	150	6	35	103	1	94	2	2
Non-permanent employees								
TOTAL	150	6	35	103	1	94	2	2

16.3 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.

Poverty alleviation projects, related to arts and culture have resulted in the establishment of a number of projects. At present a total of 12 poverty alleviation projects in the province are funded by the national Department of Arts and Culture. The department as implementing agent plays a monitoring role to ensure that these projects become viable and that value for money is achieved. A total number of 437 people (mainly women) and 20 disabled people are benefiting by these projects directly. An amount of R5,154 million has been allocated to these projects over a period of three years.

In terms of the South African Geographical Names Council Act, 1998 (Act No 118 of 1998), a Free State Provincial Geographical Names Committee was established towards the end of 2003. The Committee is a structure of the South African Geographical Names Council and it is expected from provinces to provide full time secretarial services and the necessary infrastructure to the Committee. Once again provinces were given an unfunded mandate to manage.

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 late September and early October 2004 attracted over 201 000 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.

The Musicon has transformed the racial and economic demographics of its student body. By 2004, approximately 48% of Musicon students are black students who come from historically disadvantaged backgrounds. Music tuition is not reserved for those with financial means at the Musicon. Outreach

programmes such as the Mangaung String Programme has over 160 learners involved. The Bochabela String Orchestra, which is the public face of the Mangaung String Programme, has performed widely around the country and in 2004 alone they have appeared over 70 times in public, the highlight being their performance with the Soweto String Quartet on 17 April 2004 in the Sand du Plessis Theatre, Bloemfontein.

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 Museum Human Scientist post is to be filled after April 2005.

The provision of relevant library and information materials to 161 affiliated community libraries in the Province focussed mainly on the development, documentation and maintenance of the collections. The core function of this programme are the provision library, information, archive and technology services through providing relevant library material to the 161 affiliated community and special libraries in the province; the implementation of a central information service for departments of the Free State Provincial Government; the implementation of a government information service in all affiliated libraries in the province; the rendering of archive services in the province; to set up a functional science and technology component in the department; and to render financial assistance to the Communal Information Technology Centre in Welkom.

Currently the Library Services Directorate manages 161 library service points which include 137 public libraries affiliated to municipalities, 9 school-community libraries, 11 depot libraries at institutions such as prisons and hospitals and 4 special libraries which include a library for government officials and 3 libraries at nursing colleges. The distribution of libraries does not, however, reflect the distribution of the population, resulting in small towns with more than one library and urban areas being under-provided. This situation will be addressed with the infrastructure programme being implemented currently. Of the 137 public libraries 101 are housed in functional buildings belonging to the Province. For the remaining 36 libraries new buildings must still be provided.

The Department, together with Sport and Recreation South Africa, is also embarking on a Mass Participation in Sport Programme with the objective to facilitate participation in sport and recreation activities within disadvantage communities. The focus would be on rural areas, government priority nodes and where possible at the facilities that had been built/upgraded within the Building for Sport and Recreation Programme. For the current financial year an amount of R1 million has been allocated to the Free State Province and will be utilized as follows:

Twenty local municipalities will participate on a weekly basis with a projected annual participation of 110 000 people. The following activities will take place on a weekly basis, namely aerobatics, general gymnastics, fun runs/big walks, street ball and indigenous games. The following percentages of the various categories of people participating must be achieved:

Women	40 %
Disabled people	1,5 %

Youth	(14 – 35 years)	80 %
Adults	(36 – 54 years)	10 %
Elderly	(over 55 years)	10 %

The purpose of the Free State Sport Science Institute is to provide equitable access to quality sport science and rehabilitation services that will contribute to the national effort of putting South African sport on a sustainable growth path.

The facilities which are now being constructed at the Oranje Hospital Sport Complex, consist of the following sections, namely full equipped fitness and testing facilities; a mobile fitness, exercise testing and evaluating unit; an eighty meter speed track; an Auditorium for 130 people; a fully equipped gymnasium; consultation rooms for multi-disciplinary teams; overnight facilities, catering and a restaurant; sport development facilities for netball, athletics, an indoor swimming pool, cricket, soccer, golf, hockey and tennis; and a multi-purpose hall for approximately 500 people.

Taking into account the achievements, the Department believes that the strategic objectives in the plan will still be achieved with the goodwill of the personnel, notwithstanding the limited human resources capacity.

17 Appendix two: Organisational information and the institutional environment

17.1 Organisational design

See the following Annexures:

- A: Organisational Design
- B: List of filled and vacant posts (not attached)

17.2 Delegations and performance agreements

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

Powers	To whom delegated
Keeping of basic accounting records and safe custody thereof	Senior Administration clerk and higher grading
Issuing of financial instructions	Chief Financial Officer Departmental Accountant
Requisition for funds and cash flow fore-casts	Chief Financial Officer Departmental Accountant
Monthly reports	Chief Financial Officer Departmental Accountant Principal Receiver of Revenue Programme and Responsibility Managers Infrastructure Manager

Powers	To whom delegated
Revenue received and depositing	Chief Financial Officer Chief Receiver of Revenue Heads of offices and officials appointed as Cashiers
Banking and cash management	Chief Financial Officer Departmental Accountant Heads of offices where revenue is generated
Systems, accounting records, procedures and monitoring	Chief Financial Officer Departmental Accountant Heads of offices where revenue is generated
Committing public money	Programme Manager: R0 – R30 000 Departmental Accountant: R0 – R30 000 Chief Financial Officer: R0 – R100 000, Infrastructure Manager: R0 – R50 000 (Infrastructure projects only) provided that: - funds have been appropriated - the CFO has recommended commitments above R1 000
Payment of claims	Programme and Responsibility Managers Infrastructure Manager
Subsistence and Transport: Approval of advances Approval of Subsistence and Transport Claims Approval of official journeys Authorization of Advances on BAS	Chief Financial Officer and/or Programme Managers Programme Managers Programme Managers Chief Financial Officer Manager Finance
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:

- (i) R1 000 000,00 and above: Head of Department makes recommendation to the IDMC after prescribed tender procedures including Preferential Procurement Policy Framework Act has been complied with

- (ii) R100 000,00 to R1 000 000,00: Departmental Bid Committee makes recommendation to Head of the Department after prescribed tender procedures including the Preferential Procurement Policy Framework Act has been complied with
- (iii) R30 000,00 to R100 000,00: Departmental Bid Committee makes recommendation to Head of the Department after prescribed tender procedures including the Preferential Procurement Policy Framework Act has been complied with
- (iv) R500,00 to R30 000,00: Programme Manager approves and Responsibility Manager recommends after prescribed tender procedures have been complied with
- (v) Below R500,00: Programme Manager approves and Responsibility Manager recommends after prescribed tender procedures have been complied with
- (vi) R0 – R30 000,00: Infrastructure Manager – for infrastructure projects only

Performance agreements between the Department and its managers (senior, deputy and assistant) are dictated by the annual performance plan (3 year) linked to the MTEF, according to which responsibility for the strategic objectives are assigned and progress are tracked by means of measurable objectives.

17.3 Capital investment, maintenance and asset management plan

17.3.1 Long term capital investment and asset management plans

- a) 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:

2004/05	R24.282 million
2005/06	R25 million
2006/07	R26 million
2007/08	R27.3 million

- b) See Paragraph 14 Table 21 in Part B for major maintenance projects being undertaken and planned. 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), ancillary, service, technical, production / manufacturing, arms) a number of motor vehicles, musical instruments and library materials.
- 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 on a continuous basis.
- f) There are several critical asset acquisitions to receive attention over the MTEF-period:
 Museum Services: *Display furniture and structures
- g) In addition, there are indications that the whole Basotho Cultural Village complex will be upgraded with external funding of approximately R2,5 million.
- h) Control of buildings and fixed structures is yet to be addressed in an asset management policy to be developed

17.3.2 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 minimalise roll-over of funds to the following years.

17.4 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 963 posts. At present 368 posts are filled, compiled as follow: 359 permanent, 9 contract and 1 hourly (not a post). Late during the 2004/05-financial year, 40 funded vacancies and during the 2005/06-financial year 60

newly funded posts will be filled – of the total of 100 posts, about 40 will be deployed to districts.

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:

Table 17: 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
African	88	241	562	235	260	242
Male	65	149	180	147	156	150
Female	23	92	382	88	104	92
White	115	121	178	124	129	126
Male	26	30	57	31	35	32
Female	89	91	121	93	94	94
Employees with a disability	2	3	15	4	4	1
TOTAL	208	362	740	363	389	369

The filling of posts beyond the existing staff infrastructure is 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

17.5 IT systems

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
 - (a) 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-records.
 - (b) 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 will receive attention as part of the Department's Information Technology Plan.

- (c) The Departmental Information Technology Plan, as developed by the IT component, also includes an IT orientation and training programme appropriate departmental officials
- (d) The provisioning administration has been incorporated into the LOGIS-system which is centralising the provisioning and asset management records for the Department – which will be aligned with the Supply Chain Management system during 2005/06..

(ii) Library and information services

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.

17.6 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
- High rate of vacancies in Corporate Services

17.7 Financial management

17.7.1 Budget control

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

	2001/02 (R'000)	2002/03 (R'000)	2003/04 (R'000)
Budget	110 876	122 650	155 292
Initial rollover	4 076	22 269	-
Adjusted	5 172	2 877	10 393
Total Budget	120 124	147 796	165 685
Expenditure	117 865	145 409	158 918
Under/Over expenditure	2 259	2 387	6 767

The under-expenditure 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, including the infrastructure projects of R4.153 million committed. During the 2003/04-financial year the additional funds of R10.393 million included R8.4 million for the top-up payment in order to expedite the liabilities of Phakisa Major Sport Events and Development.

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 theft 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 2004/05-financial year, upon which final decisions will then be made.

A historical record of unauthorized expenditure of the Department is as follows:

Incident	R'000	Steps to be taken
Macufe '97	6 338	Forensic audit by Auditor-General

17.7.2 Financial Management Mechanism

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

- Public Finance Management Act implementation plan (see Paragraph 17.2)
- The organisational support structure of the Department was redefined as Corporate Services with the divisions: Financial Services; Supply Chain Management 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 as part of the Deputy Director's job description. This will change with the introduction of a senior manager: Financial Services and assistant managers, which will mean that the various tasks will be redistributed.
- 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 2004/05-financial year, as well as over the MTEF-period.

17.7.3 Internal Audit

An internal auditor was appointed on 1 March 2003 and an audit committee as shared with other Departments was established during August 2003. Thereafter, an internal audit plan was developed which will then include the resource need analysis to be addressed during the 2003/04 to 2005/06 - years. An Internal Audit Inspector commenced his duties on 2 January 2004, and a second internal audit inspector is expected to join the internal audit team by 1 April 2005.

17.7.4 Implementation of PFMA

a) Strategic Management

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

b) Budgeting

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

c) Performance Management

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

d) Debtors And Revenue Management

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

e) Asset Management

	Time Frame	Responsibility
- A system for properly evaluating all major capital projects prior to a final decision on the project	Completed	Chief Financial Officer
- System for the management, including the safeguarding and the maintenance of the assets of the Department	December 2005	Manager: Financial Management
- Control system in place for assets to eliminate theft, losses, wastage and misuse	Ongoing	Loss Control Officer
- Processes and procedures for the effective, efficient, economical and transparent use of the assets of the Department	December 2005	Manager: Financial Management
- A comprehensive replacement policy for assets	December 2005	Manager: Financial Management
- A comprehensive and structured maintenance programme	December 2005	Manager: Financial Management

f) Supply Chain Management

	Time Frame	Responsibility
- An appropriate Supply Chain Management system	To complete 31 March 2005	Chief Financial Officer
- A system in place to ensure that stock levels are at an optimum and economical level	To implement 1 April 2005	Manager: Supply Chain Management

g) Expenditure Management

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

h) Financial And Risk Management

	Time Frame	Responsibility
- Financial and risk management and internal control	Completed	Manual to be developed by Chief Financial Officer
- A formal organisational structure for financial management	Completed	Accounting Officer

i) Reporting

	Time Frame	Responsibility
- Systems to ensure that financial statements will be compiled for every financial year in accordance with generally recognised accounting practises	Completed	Chief Financial Officer
- Systems to ensure that the following can be submitted to the treasury and the MEC before the 31 August of a year <ul style="list-style-type: none"> • An annual report • The audited financial statements • The Auditor-General's report 	Completed	Accounting Officer, Chief Financial Officer

	Time Frame	Responsibility
- Systems to ensure that the accounting officer can report to the MEC any impending concerns, such as: <ul style="list-style-type: none"> • Under collection of revenue • Shortfall in budgeted revenue • Overspending of the Department's vote or a main division within a vote 	Completed	Chief Financial Officer
- Breakdown per month of the anticipated revenue and expenditure of the Department in the next financial year	Completed	Chief Financial Officer
- Information on actual revenue and expenditure for the preceding month and the amounts anticipated for that month	Completed	Chief Financial Officer
- Tariff policy	Completed	Chief Financial Officer
- Measures to discover and report unauthorised, irregular, fruitless and wasteful expenditure	Completed	Chief Financial Officer

17.7.5 Strategies to address audit queries

The following main areas have been identified in the Auditor-General's 2003/04-report and are being addressed as follows:

Shortcomings	Strategies
Loss control register	- Pro-active track record of investigations and results thereof
Government motor transport, such as logsheets and unauthorised trips	- Transport officials in each division - Establishment of central transport unit
Register for the control over the recovery of cellular telephone calls	- Pro-active follow-up and recovery of long-outstanding debts - Cellular phone policy - Timely data-capturing of new debts (within the enhanced debtor system)
Non-recovery of long-outstanding debts	- Specific strategies in place to recover the long-outstanding debts
Library books not always properly controlled and accounted for	- Acquisition of scanning equipment for stocktaking purposes - Training of staff - Full-fledged stocktaking programmes to be phased in over 3 years
Internal audit and audit committee not fully structured	- 2 nd inspector to be added 2005/06
Register for the control over telephones	- Pro-active follow-ups and recovery of Telephone debt - Telephone Policy - Timeously capturing of telephone debt