



2.4 Programme Performance

2.4.1 Summary of programmes

The Sport, Arts, Culture, Science and Technology sector adopted uniform budget and programme structures that reflect the minimum number of programmes and which was gazetted by the National Treasury. These programmes and the contents are encapsulated in definitions, which explains what are to be included under each programme and sub-programme. The activities of the Department of Sport, Arts, Culture, Science and Technology are organized in the following four programmes:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC (including Management) 1.2 Corporate Services
2. Cultural Affairs	2.1 Management 2.2 Arts and Culture - Visual and Performing Arts - Arts and Culture Centres - Musicon 2.3 Museum and Heritage Resource Services - National Museum Services - Provincial Museum Services - Basotho Cultural Village 2.4 Language and Translation Services
3. Library, Information and Technology Services	3.1 Management 3.2 Library Services - Professional Support Services - Community Libraries - IT Support Services 3.3 Archive Services 3.4 Technology Services
4. Sport and Recreation	4.1 Management 4.2 Sport 4.3 Recreation 4.4 School Sport 4.5 Phakisa Major Sport Events and Development Corporation

2.4.1.1 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.
1.3 CORPORATE SUPPORT Development and maintenance of a competent workforce and continuously benchmark the internal functions and performance outputs against best practices.	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





Strategic Goals	Strategic Objectives
Corporate Support (continues)	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.
1.4 IT SUPPORT Provide IT support services to the Department	1.4.1 Development and implementation of various IT policies and plans

2.4.1.2 Programme 2: Cultural Affairs

Purpose and measurable objectives

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 take 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 MUSEUM 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 LANGUAGE AND TRANSLATION 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

Service delivery achievements, indicators and achievements

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
ARTS AND CULTURE Visual and Performing Arts To promote and co-ordinate Creative and Visual Arts and craft in the province to ensure people development, job creation & the improvement of quality of life.	To develop and implement a Free State CRAFT DEVELOPMENT STRATEGY & PROGRAMME	To develop the crafts in the Free State to its full potential. Regular and sustainable income for FS crafters. Crafts being sold to outlets all over the country.	* Mentorship program for upcoming crafters. * Product development * Marketing of products * Improved coordination of craft promotion	To redirect staff and create balance between Craft, Visual Art and Performing Arts, the following has been done: <u>Visual and Crafts</u> * Mentorship program formulation has not been finalized * Craft projects have been visited and received advice and guidance on product development, and project management. * Craft website developed / active * Marketing of craft website * Bethulie, Jagersfontein and Memel have been visited for overall needs assessments * Craft products are marketed at Exhibitions; preparations include: quality control, selling skills and pricing, for the selection and selling at: - Macufe Craft Market - One of a Kind – Exhibition - National Craft Imbizo





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
				<p><u>Performing Arts</u></p> <p>* Baswa le Meetsi, five primary schools that represented F.S. nationally have been trained in technical aspects of performance and presentation</p> <p>* Basha Youth Arts Festival, establishment of provincial representative body for youth in arts called Youth Arts Council.</p> <p>* District arts workshops conducted for youth in all five municipal district .</p> <p>* Bua Theatre Festival, 10 theatre groups drawn from Motheo district and Xhariep, doing awareness on HIV/AIDS received training workshop on performance techniques, script development and acting.</p> <p>* Because of urgent need to understand the sector, consultative workshops on visual, craft and performing arts were conducted in Bloemfontein (for Motheo and Xhariep districts) Zamdela (for Fezile Dabi and Lejweleputswa districts) Bethlehem (for Thabomofutsanyan a district)</p> <p>* Winburg, two theatre groups workshoped and trained in drama and dance.</p>
	To establish a representative FREE STATE CRAFTERS ASSOCIATION	Facilitate the process and assist the representative body to become operational and effective	* Support the body to be fully operational	* Target not realized. Agreement and mandate has been reached to establish forums per district (refer to draft strategy and provincial consultative workshops FEB '06)



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Establish a Provincial ARTS & CRAFTS MARKET along the N1	Training of crafters Funding of crafts activities Effective marketing of the Crafts Market A well managed Market	* Completion of Phase 1 of Market * Appointment of additional staff * Product development	* Objective assessed and found not feasible, hence current support to BCV (for the Craft Market) because of its infrastructural ability and access to tourists
	To contribute towards POVERTY ALLEVIATION in identified areas of the Free State through various crafts projects and programmes.	*Production of good quality, marketable crafts and textile products *Generation of sustainable income for persons involved in the project	*Get at least 10 of the projects self sustainable with regular income for crafters involved	* 6 projects are self sustainable. * Kgopoleng Project in (Thabong Welkom) * Menwana Beads in (Clocolan) * Merger of <u>two</u> projects into Afriwo Exotics (Bloemfontein) * Bompodi Arts and Culture (Virginia) * Lesedi la Sechaba – Jewellery Project (Bloemfontein)
	To support & monitor the establishment & commercialization of a GRASS WEAVING FACTORY in Phutaditjhaba	Monitor the quality of products and oversee the independence process of the factory	* Factory to be fully sustainable and making profit * Involving staff as shareholders * Establish export links	* R1 million committed by DAC to increase viability and effectiveness of the project. * Strategic alliance partners, e.g. DEEAT identified as partners * Export links unrealized
	To develop and promote the visual Arts in the Free State	* To develop the visual arts to its full potential. * To create opportunities for artists to sell more art and earn more income.	* Provincial Arts conference. * Implementation of Arts development plan * Art development workshops	* Provincial Arts conference not achieved * Development plan for the visual arts in progress (draft of development strategy)
	To develop, manage and maintain a provincial ARTS & CRAFTS DATABASE	Comprehensive and effective electronic database of all artists, crafts and crafters in the province	* Expand and update database * Maintain database	* Database updated and managed through a register * Updated performing arts database
To promote performing arts in the Province by staging Macufe and to support other performing arts programmes	Stage the annual Mangaung African Cultural Festival (MACUFE) in collaboration with PACOFS	Sufficient marketing & advertising, securing sponsor-ships to increase the size and attendance of the festival	90 000 attendance	* R1 million from SAC * 60 000 tickets sold * 80 craft projects exhibited in Macufe Craft Market * Macufe Craft Market Partnerships created with: - DEEAT - Provincial & National - Social Development - District Municipalities in Free State - 12 SMMES benefited financially





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To establish a Provincial Arts and Culture Council	Establish a representative Free State Arts and Culture Council	Facilitate the process and assist the representative body to become operational and effective	PACC fully functional	PACC was launched in March 2005 and the MEC appointed the Interim Council until the Act is passed.
Musicon The tuition of music, promotion & advancement of music in the Free State & advancement of music tuition to more communities through development & outreach projects	Provision of music tuition and training of musicians in province	Access and tuition in certified and uncertified music, practical and theory to students in Bloemfontein, Welkom and Sasolburg	All exams to take place by 30 November 2005 825 registered students	All exams took place by 30 November 2005. 909 Students registered by 30 March 2006
	To promote and advance music in the Province	Students to perform in various orchestras & undertake educational tours, perform in concerts & lectures to give school demonstrations. Promotion of music competitions such as the National Musicon Piano Competition and Musicon Soloist Competition	*5 tours *76 concerts & performances 12 school demonstrations Musicon Soloist Competition Musicon Piano Competition Total of 95 events	7 tours 78 concerts & performances 15 school demonstrations Musicon Soloist Competition never took place Musicon Piano Competition took place in August 2005 2 new projects assessed at Qwaqwa and Bethlehem in March 2006 Total of events: 135
	The advancement of music tuition to more communities through the Steel Pan Project, the traditional African Music Project, the Recorder Project, the Mangaung String Programme and the Keyboard Project.	Fund raise to purchase a steel pan set, train 2 staff members to give lessons in community halls as well as for the purchase of traditional instruments. Teachers to travel to schools to teach the recorder Fund raise for bus for transport of students to city centre to participate in Mangaung String Programme and other projects. Establish and develop junior lecturers in leadership posts to teach keyboard courses.	Classes in marimbas and drumming. Steel pan demonstration once a week at a community hall by a junior lecturer. Two lecturers to visit 4 schools weekly to teach recorder. Mangaung string programme has 165 students participating Continuation of the keyboard project with 3 junior lecturers	Steelpans delivered; some defective. Action taken to rectify problem yielded no dividend; project abandoned Recorder tuition target as attained. Mangaung string programme had 360 students Musicon took delivery of a bus donated by Wesbank in May 2005. The keyboard project has 2 part time (junior) lecturers.
	Mmabana Arts and Culture Centre 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.			
	Folkloric Unit	Development, preservation and promotion of folklore and folklore arts	Number of students Audience participating groups 90 2100 15	56 students



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Dance Unit	To teach and train amateur dancers to qualify as professionals	*Number of students *Number of competitions *Number of shows	50 students 6 3	14 students 6 competitions - shows
Sewing & Quilting Unit	Training of pattern designing & sewing skills to persons of school leaving Age.	*Number of students *Events	62 students 8 events	65 students 1event
Art Unit	Tuition in visual arts and crafts	*Number of students *Number of exhibitions	45 students 10 exhibitions	35 students 4 exhibitions
Music Unit	The preservation and development of a musical culture	* Number of students * Number of performances	115 students 18 performances	13 students 3 performances
Early Learning Centre	To develop & prepare young children of ages between 2 1/2 to 6 yrs in pre-school skills for formal schooling	* Number of children * Number of educational trips * Number of events	105 ELC children 10 educational trips 6 events	121 ELC children 6 educational trips 2 events
Drama Unit	Training members of the community to be proficient in speech and drama	* Number of students * Number of ELC children	35 students 105 ELC children	16 students 121 ELC children
Food Production Unit	The maintenance of the food support unit-cater for the ELC and take-aways and catering for Other events.	* Number of ELC children * Number of events	105 ELC students 11 events	121 students 25 events
Theatre Unit	The promotion and marketing of theatre activities through the media	Number of internal & external bookings for Thaba Nchu & surrounding communities	Internal- 21 External 45	Internal- 25 bookings External- 43 bookings
MUSEUM AND HERITAGE RESOURCE SERVICES National Museum Services Develop & establish the Sesotho Literary Museum, the National Afrikaans Literary Museum & the National Music & Theatre Museum, through consultations with stakeholders, exhibitions, increased collections & lectures.	To manage the impact of the restoration of the Old Government Building on external service delivery	* Suitable alternative / additional / improved storage facilities	Install 3 rd phase compact shelving in Selosesha repository	Preparatory work (clearing of area by relocating fixed shelves and huge volumes of stored contents) completed, but final target not achieved due to insufficient funds Alternative temporary office and storage facilities created by conversion of certain exhibition areas
		* Dismantling of exhibitions and vacating sectors in building	Vacate ±20% of exhibition areas	Due to temporary suspension of renovation work, plans and targets re—scheduled: new targets met: -previously dismantled and removed displays in ±20% of exhibition areas temporarily restored and re-exhibited until renovation work restarts -various areas vacated for different purposes





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
			Temporarily vacate ±20% of office accommodation and reclaim after renovation	Do. Adjusted targets achieved
		* Preventative preservation, specialized packing, documenting and relocating of collections	Packing, etc. of artefacts, relocating contents of vacated ±20% of exhibition areas	Do. Adjusted targets achieved
			Moving ±10% of books and paper material to alternative accommodation	Target partly achieved: moved and re-accommodated ±15%-20% of book collection
		* After restoration, recreating of dismantled exhibitions		Following on unplanned temporary suspension of renovation work, >15 exhibitions previously dismantled and stored, had to be temporarily restored and re-exhibited, until renovation work restarts
		* After restoration, design, conceptualize and create new generation exhibitions	Planning of recreating of exhibitions after restoration	Target not met, because of delay in renovation work.
	To establish, develop and manage the National Sesotho Literary Museum (NSLM)	* Consultative processes & heritage awareness, including corporate profile & suitable accommodation	Implement re-developed NSLM concept (in view of new scenario and synergy with Language Services and LRDC)	Original NSLM concept implemented because of delay in external parties' activation of LRDC structure
			Find and move into (intermediate?) own accommodation	Discussions with Infrastructure Manager and HOD: to be accommodated in NALN for time being
			Develop own corporate identity	Created draft design for proposed logo and corporate identity
		* Outreach / collection-building projects to result in growth in collections and growth in data basis on oral literature	Acquisition of > 2 collections	Target achieved: donations received from >3 authors; >2 outreach actions undertaken



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		* Public / educational projects such as exhibitions and literary programmes	Create 2 semi-permanent exhibitions	Target adjusted to allow for temporary displays. Achieved: - on behalf of Free State Province, put up display on Sesotho literature at National Department of Arts and Culture's National Exhibition of Literature, Boksburg - Presented topical display on the Free State linguistic profile at language seminar, UFS - Preparatory work done on semi-permanent exhibition
		* Museological functions to enable external service delivery	Training of first appointed staff members and development of museological procedures	Targets achieved
	To transform and redevelop NALN	* Consultative processes and heritage awareness, including differentiated corporate profiles and suitable accommodation	Start negotiations and consultation process on own corporate identity & accommodation	Scrapped in view of revised micro structure
		* Communicational & promotional actions, high-lighting artists from historically disadvantaged communities & and updating of database on "Black Afrikaans authors"	Undertake 1 project to reach out to / document artists / authors from historically disadvantaged communities	Target achieved: - presented paper on NALN's outreach to Black Afrikaans authors at SAMA conference - visited Black Afrikaans authors in Western Cape
		* Down-scaled (during restoration) but effective outreach / collection-building projects & programmes (on needs-orientated basis)	Undertake 2 pro-active collection-building projects (Down-scaling)	Target achieved
		* Residential, occasional, travelling and mobile exhibitions (also see implications of restoration of building)	Given implications of work on building, present at least 1 exhibition incorporating contribution of artists / authors from historically disadvantaged communities	Target achieved, e.g. - 3 temporary topical displays - poster display on Black Afrikaans authors - at 3 rd Black Afrikaans Writer's Symposium, University of Western Cape - literary exhibition for Heritage Month





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		* Museological functions to enable external service delivery	Reconcile transformation process with demands to manage impact of restoration work on building	Reconciled transformation process with demands to manage impact of restoration work on building
		* Down-scaled but effective community-directed projects, including public / educational projects	Undertake >2 community-directed projects (Down-scaling)	Contributed to >15 community-directed projects and activities
		* Retention of efficient research and information services	Disseminate ±1,800 literary enquiries	>1,200 literary enquiries received and disseminated
Provincial Museum Services Oral history and traditions preservation, research and exhibitions to ensure heritage awareness	Collections -Increase of 70 new artefacts accessioned into collection -No documents in collections- all documents transferred to FS Archives	* Accessions register * List of artefacts transferred to FS Archives	Collections * 70 new acquisitions * <than 5 artefacts transferred to Archives	Collections * 50 new acquisitions * 4 documents transferred to Archives
	Oral/ living history -Increase of 60 oral history respondents on data base -Increase of 60 oral history interviews and transcripts per year -Identification of living history projects and preservation of living history	* List of respondents of Oral History Projects	Oral/living history * +100 respondents in OH Projects	Oral/ living history 50 respondents. Did not reach targets since there is only 1 Museum Human Scientist sitting in Winburg who does OH. There is no capacity in Head office for OH. 7 vacant unfunded posts exists on the Micro structure
	Outreach -10 % less evaluation reports from schools visiting museums in Bfn -10 % more evaluation reports from schools visiting MPCC's -2 % more evaluation reports from farm and marginalized schools who receives museums in a suitcase service	* Monthly and Quarterly reports * Itineraries * Evaluation reports of workshops and educational tours	Outreach * Evaluation reports of educational tours from school tours decrease * Evaluation reports from users of MPCC's increase 5 per year * Evaluation reports from education forums for farm and marginalized schools increase 5 per year * Evaluation reports from educators making use of museums in a suitcase increase 2 per year	Outreach 0 reports received from Principle Museum Human Scientist. Goals could not be reached due to lack of funding for fuel and lack of staff to execute duties. There has also been a shift to taking museums to the MPCC's with travelling displays enabling more people to participate and receive museum services. Tours to places of interest other than museums are considered to be the line function of Tourism Department 1 filled and 1 vacant unfunded outreach posts. Not enough capacity to enable the division to render quality services



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Training -3 skills development projects per year		Training * +3 skills development projects in cooperation with community stakeholders	Training 5 projects 9 staff attended Museum Basics course for Museum Officers 7 attended Museum Ethics course 7 attended Preventative conservation course 8 attended HR policies course 1 attended Responsible Tourism course
	Microstructure -Capacitating outcomes through restructuring -Increase of technological support.		Microstructure * Micro-structure implementation	Microstructure Museum officer posts job evaluated 3 Museum officers lifted out to correct post level 4 Museum officers appointed Job evaluation of Museum aide and Museum assistant posts completed by HR 4 Museum aides appointed 5 computers, printers purchased for rural area museums 7 museums connected to intranet and e-mail
Transformation of Museums Commitment by MEC and staff of the division to FS Development plan, ANC election manifesto, policies of the Department and Division	-Aggressive collection results in transformation of museums -Display text in 3 languages spoken in the area -2 displays transformed in every museum per year -Increase of technological support	Quarterly reports Accessions registers	* Aggressive collection * Transformation of 2 displays per museum per year * +4 museums in a suitcase * +4 travelling displays	* Aggressive collection is done hand in hand with Oral history. Due to lack in oral/living history capacity collections did not grow satisfactorily * Transformation of displays * 44 new displays in Presidency, Pioneer, Military, Philippiolis Museums * Museums in a suitcase did not realize due to a lack of a graphic artist to design and funds to custom make maps, workbooks, casts of original artefacts for handling by learners * 2 travelling displays were established. This is 2 short of the goal due to lack of funds for printing and design





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Provisioning of information and marketing of museums	<ul style="list-style-type: none"> - Research Library Maintenance of research library - Displays at public events such as EXCO's, Imbizo's, MPCC's, opening of Legislature, agricultural shows, events organized by division with or without partnerships - Provisioning of brochures and publications to the public who visit outside or in-house displays - Increase of technological support 	<ul style="list-style-type: none"> * Monthly reports * Distribute brochures at events monthly * Press coverage when need arise 	<ul style="list-style-type: none"> * 1 function per year at each museum * National and International days as previous year 	<p>Research library Books to value of R19000.00 was purchased Displays at public events Display board was purchased to cost of R30 000.00. Graphic design must still be done to use it. Provisioning of brochures 2 Comprehensive brochures on the Military Museum was completed and is with Language service for translation into Afrikaans & Sesotho</p> <p>Functions 5 Functions was however held at the Presidency museum, 1 tree planting ceremony was held at Boshof and the division contributed to the SAMA conference with 3 papers that was published as well as a function at the Military Museum</p>
Basotho Cultural Village The preservation of Indigenous knowledge, the promotion and preservation of indigenous performing arts, visual arts and crafts through a cultural tourist destination	Indigenous knowledge (heritage preservation)	<p>Expand museum collection through research, extend the collection of cultural items, develop culture through indigenous games, & the presentation of work-shops of Basotho design and décor</p> <p>Add bird watching to a list of BCV activities for learners and serious watchers</p>	<p>3 research reports</p> <p>At least 10 cultural items added to the collection</p> <p>All items registered database</p> <p>A booklet of birds and stories linked to them compiled. 60 pupils take part in bird watching activity</p>	<p>3 research reports</p> <p>32 cultural items added to the collection</p> <p>Database effectively managed</p> <p>Not achieved because of delay in appointing a tour guide</p>
	Promotion of traditional performing arts to adults and scholars	<p>Presentation of competitions, performances, training in traditional dancing, drama, gospel music and Monyayako with full media coverage</p> <p>Presentation of musical play as an evening activity</p>	<p>10 events</p> <p>A musical play presented at MACUFE & every week end at BCV</p>	<p>18 events</p> <p>A musical Play did not realise because of financial constraints</p>
	Promotion of cultural tourism	Increased number of tourists through the promotion of existing and newly formed routes, activities and by means of marketing & advertising	50 000 visitors	22 418 visitors



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Preservation and development of crafts	Increase awareness and number of sales through provincial, national and international arts and crafts exhibitions. Take part at Annual MACUFE festival	30 Exhibitions 80 crafters empowered On going	16 Exhibitions 80 crafters empowered On going
	Internship/Training	Provide experiential training to students	40 students	4 students received experiential training.
	Promotion of catering activities	Expand catering services with addition of more indigenous food	60 000 people catered for	12 691 people catered for
	Infrastructure Development	Extend the existing infrastructure to cater for catering services, conference facilities & more office space	N/A	N/A
PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE AND PROVINCIAL HERITAGE RESOURCES AUTHORITY Geographical Names Committee Promote awareness with regard to changing of geographical names in the province in line with SAGNC Act, 1998 (Act No. 118 of 1998)	To implement the policies and principles for the naming of geographical features in Free State	Convene meetings with local municipalities, government structures and communities	Change 5000 names Process new applications	1 name changed Name of Saulspoort Dam was changed to Sol Plaatjie Dam (figure of 5000 from the national department was incorrect. It surfaced that the actual figure of backlog of names for Free State was 1921 (The target could not be reached due to the process involved.
	Standardise the geographical names in the province.	Determines names to be applied to each geographical feature, and the written form of a name. Recommend standardise names to the Minister	Maintain data base of approved geographical names and make them known through publications and on the internet. Promote research and ensuring that unrecorded names are collected. Consult with Archives, oral tradition Receives and records approved geographical names. Prepare provincial names for maps and gazetteers	Name of Sol Plaatjie was entered on the national database and website of SAGNC. Consultative meeting was held on 11 November 2005 to discuss historical names. Researchers and Historians presented their arguments.
Provincial Heritage Resource Agency Promote awareness for the identification and management of heritage resources in line with National Heritage Resources Act, 1999 (Act No.25 of 1999)	Consideration of applications for demolition of structure older than sixty years. Identify heritage resources and provide protection in terms of town planning scheme	Establish a corporate body in terms of NHRA-governed by the council appointed by the MEC Heritage register Heritage area	Visit, document and declare 80 heritage places in the Free State	PHRA embarked on a provincial heritage tour, visited identified heritage sites. These sites will be declared provincial heritage sites following the completion of due law processes.
LANGUAGE SERVICES Render translation, editing and language advice service	Translate and edit FSPG documents in Sesotho, Afrikaans and English and give language advice	Linguistically correct, due dates met or negotiated, compliments and complaints	Services provided	Services provided within capacity of Unit





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To address lack of capacity, Implement interim measure for use of translation and editing service	IDMC informed Circular to all departments informing them of interim measure	Combination of outsourcing and in-house translation	Sesotho translations for SAC were outsourced. Afrikaans and English were done in-house for all departments. Other departments were referred to database of freelancers to outsource when the Unit was unable to help them.
	Establish database of freelance translators	Database available on intranet and supplied by circular to departments	Implemented	Clients who could not be helped by the Unit were referred to the database to do their own outsourcing
Enactment of Free State Language Act and implementation of language policy	<p>Management of the MIDP project in line with Free State University and Province of Antwerp as follows:</p> <ul style="list-style-type: none"> *Language Policy *Feasible costed implementation plan *Free State Language Forum established for wide consultation of stakeholders *Language awareness campaigns in collaboration with stakeholders 	<p>In line with national policy and legislation</p> <p>Wide consultation of stakeholders</p> <p>Feasible and cost effective</p> <p>Wide consultation and collaboration with stakeholders to avoid duplication of efforts</p>	<p>Interdepartmental working committee established and briefed</p> <p>Need survey done</p> <p>Policy costed and implemented on plan prepared and submitted for approval</p>	<p>The Interdepartmental committee consisting of representatives of the 11 FSPG departments, 25 municipalities, the Free State Provincial Language Committee and stakeholders from various fields of expertise was established in October 2005 after EXCO approval of the project. The members were prepared for their role through a briefing session in November 2005 and a Premier's breakfast in March 2006. Good media coverage of the events resulted.</p> <p>Due to late approval of the MIDP the rest of the deliverables could not be achieved, had to be scaled down and shifted to subsequent years.</p>
	To facilitate establishment of the Provincial Language Committee	Candidates interviewed and appointment confirmed	Collaboration with PLC	There was good collaboration with the PLC and the department was also able to assist them financially.
	To monitor and collaborate with the Sesotho LRDC on behalf of the national department	<p>Assistance and collaboration</p> <p>Reporting to NLS</p>	Collaboration and utilization of LRDC services	The LRDC was established in terms of an agreement between the national DAC and the Free State University. It functioned under an acting manager whose term expired in November 2005.



2.4.1.3 Programme 3: Library and Information Services

Purpose and measurable objectives

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 and 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.

Service delivery achievements, indicators and achievements

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
LIBRARY SERVICES Professional Support Services Provide professional support, namely: a) Library collection development services	Purchase, process & weed library material	Number of new items added to the collection	40000	67476
		Number of obsolete items weeded from the collection	20000	32802
		Selection of periodicals and newspapers in each library / Annual expenditure	R700 000-00	R757857-00
		Up-to-date Collection Development Policy	Policy revised	Policy revised
		Number of items catalogued according to international standards	6000	5999
b) Specialized information services	Provide Special information services	% of user requests provided from own stock	85%	85.28%
		% growth in use of information support services (telephone and internet)	5%growth: 68 enquiries	210.77% growth: 202 enquiries





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
c) Research and development services	Provide information and promotional material to implement Community Information Services (CIS), Government Information Services & Business Information Service at 5 libraries annually	Number of libraries for each services	5 CIS 5 GIS 5 BIS (new service:	2 CIS: Sandersville Kwakwatsi 5 GIS: Fauresmith Hloholwane Schonkenville B P Leinaeng Meloding 3 BIS: Trevor Barlow R J R Maseia
	Provide library services to government officials	% increase in number of visitors to Central Personnel Library	4% increase: Total of 3732 visitors	12% decrease: 3155 visitors
	Provide library services to Nursing Colleges	% increase in number of visitors to Nursing College Libraries	2% increase: 23747 visitors	9.03% decrease: 21180 visitors
	Official Publications Depositories established	Number of OPDs established	1: Phuthadijhaba	1: Phuthadijhaba
	Conduct Research	Community User Needs surveys / Number of towns	12	20 towns done Target changed to 20 to cover the main libraries in each municipality Data captured 1 Report completed
		Conduct User Satisfaction Survey / % increase in user satisfaction	5%	User Survey done Data being processed Results not available yet
	Manage special projects, publications and promotional events	Upgrade toy collection	2 libraries	Not achieved: Materials acquired Busy with processing
		In-house journal Free State Libraries published quarterly	4 issues	3 issues published
		Number of promotional events presented	5	6: World Book day Science Week Heritage Month (5 events) Literacy Day AIDS Day Library Week (National Launch)
	Provide training support	Two workshops per year for library workers	2	2: Storytelling (August) Services to people with disabilities: February
		Implement User Guidance Programme at 20 libraries	20	38 libraries in 4 municipalities: Matjhabeng: 14 libraries Letsemeng: 6 libraries Ngwathe: 10 libraries Sesoto: 8 libraries Changed target from 20 libraries to 4 municipalities)



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Community Library Services Provide and maintain the infrastructure (buildings and ICT) required for public library services	Provide library buildings	Buildings completed according to the Building Programme	2 Buildings to be completed 5 Consultants to be appointed	Not achieved Fateng Tse Ntsho completed May 2006 instead of March 2006 Qalabotjha completed August 2006 instead of March 2006 Selosesha started in January 2006 All consultants appointed
	Upgrade existing libraries	Buildings maintained according to the Maintenance Programme	Welkom (Started 2004/05) Sasolburg (Started 2004/05) Zamdela Manyatseng Philippolis (Started 2004/05) Smithfield Meloding	Welkom: 67% completed Sasolburg: 48% completed Zamdela completed March 2006 Philippolis: Not completed Busy with tendering Manyatseng: Completed Smithfield: Cancelled. New building recommended Meloding: Completed
	Upgrade security at libraries	Number of libraries	5	20 Fences completed
	Provide ICT to libraries	Number of libraries	2	3: Rammulotsi Excelsior Mahlatswetswa
	Library directions for all libraries	Number of libraries provided with signs	Libraries in 3 municipalities	1 Municipality: Mangaung
	CLS operating within 5 districts by March 2007	Offices for Lejweleputswa and Xhariep from April 2006		Offices established in March 2006
		Staff appointed from April 2005		2 Assistant Managers appointed in August 2005 Interviews for 2 Principal Librarians: February 2006 2 Admin Clerks transferred: March 2006
		Equipment furnished	Computers Furniture	Equipment, furniture provided, March 2006
	All libraries re-named by 2008	Number of libraries re-named	50	Not achieved Only one library re-named namely Roleleathunya to Albert Nzula Not achieved due to complex and sensitive process, involving extensive consultation. Target will be revised to be more realistic
Provide and manage public library services	25% of population using libraries as registered users by 2008	Number of libraries serviced	169 An error was made with the figure of 169. Correct figure is 161	161 libraries serviced





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		Number of registered library users as % of population	2.5% increase: 19.38% of population: 451461	Provisional figures: Statistics still being processed 5.08% increase: 21.96% of population: 592996 registered users (382268 borrowing members and 210728 in-house users)
		Number of visitors	5% increase: 3363 125 visitors	Provisional figure: 4% decrease: 3 165 285 visitors
	Community Information Services provided at libraries	Number of services established	5: Meqheleng Lephoi Borwa Kutlwano Kwakwatsi	2: Sandersville (Replaced Kutlwano) Kwakwatsi
	Government Information Services established	Number of services established	5: Hlohlolwane Borwa Fauresmith Welkom Heilbron	5: Fauresmith Hlohlolwane Schonkenville (Replaced Heilbron) Meloding (Replaced Welkom) B P Leinaeng (Replaced Borwa)
	Business Information Services established	Number of services established	5: RJR Masiea BP Leinaeng Matlakeng Mmamaha-bane Sasolburg	2: Trevor Barlow RJR Masiea
	Literacy Corners established	Number of corners established	15: : Intabazwe Hlohlolwane RJR Masiea Borwa Manyatseng Mangaung Fauresmith Reddersburg Majwemasweu Welkom Nyakollong Monyakeng Kgotsong Rammulotsi Vredefort	10: Thabong I (Welkom) Kgotsong (Bothaville) Manyatseng Borwa RJR Masiea Thabong II (Welkom) Matlwangwang (Replaced Vredefort) Masjwemasweu Mangaung Fauresmith
	Toy libraries established	Number of services established	1: Oppermans-gronde	Not Achieved Materials bought and busy with processing
		Number of toy libraries upgraded	2: Botshabelo Mmabana	Not achieved Materials bought and busy with processing
		Number of toy services established at new libraries	2: Fateng Tse Ntsho Qalabotjha	Not achieved. Libraries not finished
	Users' Guidance Programme implemented	Number of libraries	20	38 libraries in 4 municipalities: Matjhabeng: 14 libraries Letsemeng: 6 libraries Ngwathe: 10 libraries Sesoto: 8 libraries Target changed from 20 libraries to all libraries in 4 municipalities



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Customer Care & Service Delivery Plan implemented	Number of libraries	70	Customer Care and service delivery plans distributed to all libraries in 3 languages
	Stocktaking according to approved annual programme	Number of libraries	72	45
	Weeding according to annual programme	Number of libraries	72	74
	Computerisation according to annual plan	Number of libraries	36 were targeted (although not indicated in Annual Performance Plan)	65
	Library materials delivered to all public and school-community libraries	Frequency and number of libraries	Quarterly/ 146 public and school-community libraries (excluding depot libraries and departmental libraries)	First quarter: 88 Second quarter: 115 Third quarter: 142 Fourth quarter: 113
	Inventory control according to approved programme	Number of libraries with departmental furniture and equipment	157	157 plus 42 visited for re-numbering of assets
	Disposal of redundant materials at District library services and city libraries	Number of Disposal Board Meetings	4	2
	Lost and Paid materials written off	Frequency	6 monthly	Achieved as planned
	Libraries financed according to competences in partnership	Service Level agreements in place	15 municipalities	No service level agreements concluded
	Libraries administered & managed according to Regulations	Regulations promulgated	March 2006	Not achieved
	All municipalities visited annually	Number of visits	20	20
	All municipalities sensitised on Standards for Public Libraries	Number of municipalities	20	20
	Public Library of Year Award	Annually	February 2006	Meloding/ Virginia Libraries received award in February 2006
	Fixed Asset Management Policy	Policy Developed	March 2006	Function assigned to Finance Component
ARCHIVE SERVICES Render record management services to governmental bodies	Assist governmental bodies to develop filing systems	Number of systems developed	10	19
	Inspect RM systems	Number of systems inspected	10	14
	Provide RM Training	Number of training courses	2	2 Courses: 22-26 August 2006 13-17 March 2006
	Provide orientation workshops	Number of orientation workshops	4	7 Workshops: April 2005 June 2005 July 2005 November 2005 16 February 2006 21 February 2006 March 2006
	Issue & implement disposal authorities	Number of authorities p.a.	25	23
	Meetings of Records Management Forum	Number of meetings	4	3





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Manage archives at repositories	Document archival records	Number of records	10 000	10341
	Restore documents	Number of documents restored	80	191
	Answer research enquiries	Number of enquiries	600	1324
	Manage Oral History Programme	Number of Oral History Records added	10	20
		Number of Oral History workshops p.a.	1	0
Promote awareness and use of archives	Present community outreach events	Number of events	4	2
	Archives Council Meetings	Number of meetings	2	3
	Celebrate National Days : Living Heritage Project	Number of national days	2-4	5 events: Roleleathunya Meloding Meqheleng Borwa Maokeng Additional: International Woman's Day: National Council of Women: Handover of documents: 24/3/06
	Visit schools	Number of schools visited	4 schools	6: Dewetsdorp Edenburg Rouxville Trompsburg Koffiefontein (600 learners reached) Virginia school visited Archives (93 learners)
	Visitors to Archives	% increase in visitors	5% on 1025 visitors	1268 visitors: 23,7%
TECHNOLOGY SERVICES Promote science and technology	Assist CITC	Transfer payments	Monthly	Achieved: R600 000
	Participate in SET Week	Number of events	1	Tswelopele Public Library May 2005

2.4.1.4 Programme 4: Sport and Recreation

Purpose and measurable objectives

During the 2005/06 financial year, and due to the increased demands on the Sport and Recreation service delivery environment, the Sport Directorate was restructured into a Chief Directorate with two Sport Directorates namely, Sport, which includes the Free State Sport Science Institute, and Recreation, which includes Community Sport and School Sport. The Chief Directorate was then led by the following policy guidelines which determined the direction taken by the Sport and Recreation Chief Directorate towards achieving the Departmental Strategic Plan's objectives:

- The Constitution of South Africa
- Sport and Recreation South Africa "Building for Sport and Recreation Programme"
- The National Sport and Recreation Act 110 of 1998
- SADEC Protocols
- The President's State of the Nation Address and National Minister's Budget Speech
- ANC Manifesto – Sport and Recreation Policy
- National and Provincial White Papers on Sport and Recreation
- Free State Growth and Development Plan and MEC: Budget Speech
- SASCOC Strategic Plan and National Academy Strategy
- Memorandum of Agreement between the Department and the South African National Defence Force
- Cooperation Agreement between the Department and the Central University of Technology



- Framework of collaboration with the National Department of Education and the National Department of Sport and Recreation
- Collaboration Agreement with the Department of Education, Free State
- International agreement with the Flemish Department of Sport and Recreation and BLOSO

The focus areas of the Chief Directorate will be:

- Ensure effective and efficient sport and recreation coordination and management
- Provide effective and efficient sport development and training
- Facilitate and enhance access to sport and recreation programmes
- Facilitate and monitor the provision for multi-purpose sport and recreation facilities
- Coordinate, manage and facilitate activities relating to major sport and recreation events such as the SA Games and the O.R. Tambo and Indigenous Festivals.
- Promote and effectively coordinate the delivery of mass participation programmes towards enhancing a culture of sport and recreation participation
- Render high performance services to elite as well as developing athletes
- Render coaching development and support services
- Promote and establish sport and recreation structures
- Administer the Phakisa Major Sport Event and Development Corporation Act, 1997 (Act No 4 of 1997)

Based on these policies and guiding documentation, the strategic goals as per the Five-Year Strategic Plan 2005/06 – 2009/10 were re-evaluated and hence, the following priority strategic goals were identified as essential issues, in order to bring the strategic directions in line with the available resources within the Province:

Sub-programme	Strategic Goal
Management	To oversee effective management, coordination and efficient delivery of sport and recreation in the Free State
Sport	To provide high performance sport development and training to Free State sporting communities
Recreation	To ensure the provision of sport and recreation facilities within communities. To promote a culture of participation in sport and recreation at all levels of the community

Although Recreation and School Sport form two separate sub-programmes, they will fall under the Recreation Directorate. Likewise, from the strategic goals, the following strategic objectives evolved to replace the strategic objectives in the Five-Year Strategic Plan:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
4.1 MANAGEMENT To oversee effective management, coordination and efficient delivery of sport and recreation in the Free State	4.1.1 To oversee the implementation of national policies with regard to sport and recreation in the province 4.1.2 To provide information relating to sport and recreation to relevant stakeholders 4.1.3 To oversee and coordinate the establishment and maintenance of provincial sport and recreation structures 4.1.4 To provide guidance and support to provincial sport and recreation initiatives 4.1.5 To interact with national and international sport and recreation bodies
4.2 SPORT – Free State Sport Science Institute To provide high performance, sport development and training services to Free State sporting communities	4.2.1 To develop and provide sport science and specialized services. 4.2.2 To develop and provide exercise rehabilitation and support services 4.2.3 To develop and provide sport development programmes 4.2.4 To develop and provide sport coaching and athlete development programmes and services 4.2.5 To develop and provide sport training and support services 4.2.6 To develop and present adult learning programmes in sport development 4.2.7 To execute sport-related research and specialized projects
4.3 RECREATION – Community Sport To promote provisioning of sport and recreation facilities within communities.	4.3.1 To advise local municipalities with regard to the provisioning of multipurpose sport and recreation facilities 4.3.2 To continuously monitor and evaluate the provisioning and maintenance of sport and recreation facilities 4.3.3 To manage and coordinate the “National Building for Sport and Recreation Programme”





STRATEGIC GOALS	STRATEGIC OBJECTIVES
To promote a culture of participation in sport and recreation at all levels of the community	4.3.4 To facilitate the process of identifying the training needs within the local municipalities.
	4.3.5 To promote local participation through planning, organizing and implementing sport and recreation activities, events and programmes in order to identify talented athletes.
	4.3.6 To effectively promote, organize and manage the mass participation programme
	4.3.7 To promote and support the establishment of local community sport and recreation clubs
	4.3.8 To promote, assist and support the establishment and effective running of local sport and recreation councils
	4.3.9 To facilitate learnerships within the field of sport and recreation
	4.3.10 To act as a link between the provincial and local stakeholders in sport and recreation

Service delivery achievements, indicators and achievements

Resulting from the changes to the strategic objectives, the Annual Performance Plan 2005/06 for the whole Programme: Sport and Recreation was revamped and new targets set – all of which were included in the Department's quarterly reports and which now forms be basis for achievement reporting against targets.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
MANAGEMENT To oversee the implementation of national policies with regard to sport and recreation in the province	To access and distribute available national sport and recreation policies	Distribution of policy documents	Ongoing	The following national policies were distributed: ▪ Protocol Policy ▪ Transformation Policy ▪ Colors Policy
	To oversee development of provincial sport and recreation policies	Review provincial white paper of sport and recreation	1	Still in the process of evaluation policy document
To provide information related to sport and recreation to relevant stakeholders	To develop and maintain necessary multimedia for sport and recreation	Web-sites	Develop CDSR Website	Still in-process to develop information for Website
		Banners	6	8
		Articles	2	1
		Flyers	1000	500
		Information sessions	2	1 x Sport Indaba 1 x Open Day
To oversee and coordinate the establishment and maintenance province sport and recreation structure	MUNMEC meetings	4	4	2 x Meetings (Due to the Local Government Elections the process hampered)
	FS Sport & Recreation Council	Attend meetings on invitation	4	3
To provide guidance and support to provincial sport and recreation initiative	Federations	Support in R-value	R0.00	Due to financial restriction no Sport Federation was financially assisted. Respective individual consultation sessions with SAFA, Gymnastics, Rugby, Rockland Cricket and FS Boxing took place.
	Free State Academy of Sport	Support in R-value	R500 000.00	R500 000.00
	Sport and Recreation Council	Support in R-value	R100 00.00	R100 000.00



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To interact with national and international sport and recreation bodies	SASCOC	Attend meetings on invitation	4	3 meetings attended
	Sport and Recreation/TIC Meetings	Attend meetings	4	4
	Monthly, Quarterly, Annually	Handing in of reports as per due date	Ongoing	Completed
SPORT Free State Sport Science Institute High Performance Centre To develop and provide sport science and specialized services.	Render sport testing and evaluation services	Number of Test & evaluation performed	720	1107
		Number of products / manuals developed	4	6
		Number of workshops / clinics presented	13	5
		Number of consultations	720	1227
		Number of research done or assisted	0	2
	Render sport conditioning services	Number of Test & evaluation performed	144	437
		Number of products / manuals developed	10	10
		Number of workshops / clinics presented	11	59
		Number of consultations	120	222
		Number of research done or assisted	1	1
	Render sport nutritional services	Number of Test & evaluation performed	120	459
		Number of products / manuals developed	1	16
		Number of workshops / clinics presented	7	6
		Number of consultations	120	119
		Number of research done or assisted	24	74
	Render specialized sport science services	Number of Isokinetic testing	2400	2170
		Number of core stabilizers given	120	191
		Number of sport psychology assistance give	100	This programme was put into operations due to the lack of funding.
		Number of physiotherapy assistance given	120	This programme was not put into operations due to the lack of funding.
		Number Dart Fish testing performed	60	4
		Number of Biomechanical testing performed	60	43
		Number of Hydro Therapy treatment given	12	2
		Number of Vo2 Max testing performed	40	193
		Number of Talent ID Facilitator Course presented	12	This programme was not put into operations due to the lack of funding.
		Number of School Children ID	60 397	This programme was not put into operations due to the lack of funding.





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To develop and provide exercise rehabilitation and support services	Render exercise rehabilitation services	Number of test & evaluation performed	240	54
		Number of products / manuals developed	1	6
		Number of workshops / clinics presented	13	14
		Number of consultations	120	138
		Number of research done or assisted	1	0
<u>Sport Development and Training Centre</u> To develop and provide sport development programmes	Manage the Flemish / Free State Agreement	Performance measures will depend on specific agreement outcomes for the year	5 x Sport-for-All Clinics (1 per District)	Due to the late transfer of funds only the exchange of athlete & coaching programme was activated. An amount of R548 250.00 was received on 3 April 2006.
			1 x Athletic Training Camp in Brussels	4 Athletic Clinics was presented Sasolburg, Bethlehem, Bethulie and Welkom. 622 participants 144 coaches
			Host 30 x Flemish High Performance Athletes	31 HP Athletes were hosted at the FSSSI
			Train 10 x FSSSI Sport and Development Officials at BLOSO	Due to the late transfer of funds only the exchange of athlete & coaching programme was activated. An amount of R548 250.00 was received on 3 April 2006.
			Host 1 x Rope Skipping Instructor for 1 year	
			Launch VIP in January 2006	
			Planning Major Sport Event	Hosting Major Event. BLOSO requested that all negotiations be placed on hold until further notice. Await new appointment of BLOSO Official.
			International Sport Federation Project	Draft research proposal was developed was discussed with Prof de Knop – 14-16 April 2006. Awaiting Feedback.
	The implementation of Generic Talent ID Programme	Number of generic sport skill clinics presented	1 x per year	Programme not put into operation due to lack of funds
		Number of sport specific skills clinics presented	1 x per year	
	To organize sport code development clinics in collaboration with Sport Federations (Technical, Skills and Coaching related)	Number of sport code development clinics presented	1 x Summer Camp 1 x Winter Camp	Programme not put into operation due to lack of funds
		Number of school sport clinics presented	3 Clinics	This objectives are part of School Sport Programme and will only be implemented 1 st April 2006
		Number of clinics for Teachers in sport development presented	2 Clinics	



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	To organize the Youth Leadership Development Clinic through Adventure training in collaboration with SYREC	Number of Youth Sport Leadership Development Clinics presented	1 x Clinic	1 X Youth Sport Leadership Clinic was presented - 60 school sport captains will be part of the first "Youth Sport Leadership" training in Zastron Adventure Centre
To develop and provide sport coaching and athlete development programmes and services	Render sport skill and coaching development services in Rugby, Netball, Roper Skipping, Athletics and Baseball	Number of sport skills courses presented	55 courses per code	<ul style="list-style-type: none"> 113 Skills Development Courses presented 121 Coaches were trained 363 Educators were trained <p>Total participants = 5437</p>
		Number of train-the-trainer courses presented per district	10	This programme was not put into operations due to the lack of funding.
To develop and provide sport training and support services	To present the SKILLS-accredited "Volunteer Involvement Programme"	Number of courses presented	40	<ul style="list-style-type: none"> The development of the VIP was only finalized at the end of December 2005. VIP was only introduced to clients during middle of January 2006 VIP was presented for: <ul style="list-style-type: none"> Municipalities (4): 150 Volunteer trained Teachers: 130 trained Mass Participation: 27 Northern Cape DSR: 25 MPP Presenters trained
To develop and present Adult Learning programmes in Sport Development	Present ACE Sport Development Programme	Number of teachers trained	100	<ul style="list-style-type: none"> 99 Students enrolled in January 2005 and will complete the course in November 2006. 100 bursaries were awarded to these students by the DOE in 2005. 100 first year students were admitted to the course in 2006 by means of DOE bursaries. 63 male and 36 female students are currently in the programme. 5% of the students admitted to the programme in 2005 did not complete the first academic year.





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To execute sport related research and specialized projects	Management of applied sport research and projects	Planned research project and secure funding for CUT	1 Project was approved by CUT and funding secures for the projected	1 x Research Project "An effective support system (including communication) for sport and recreation in the Free State" Target date end of July 2006
RECREATION Community Sport To advise local municipalities with regard to the provision of multi-purpose sport and recreation facilities.	Advocate for the development and upgrading of multipurpose sport and recreation through MIG	Number of meetings	20	25
To continuously monitor and evaluate the provisioning and maintenance of sport and recreation facilities	To coordinate the monitoring and evaluating process of maintenance of facilities	Number of meetings	20	25
To manage and coordinate the "National Building for Sport and Recreation Programme"	To oversee the implementation of the National Guidelines	Number of facilities completed	4	The actual target was not reached due to the following reasons: ▪ Service Level Agreement was not signed ▪ Some of the funds were not utilized as prescribed ▪ Deviation of agreed specifications ▪ Top-up funding needed to complete facilities
To facilitate the process of identifying the training needs within the local municipalities.	To establish through consultation meeting the training needs	Number of meetings	25	75
To promote local participation through planning, organizing and implementing sport and recreation activities, events and programmes in order to identify talented athletes	To organise major sports and recreation events	O.R Tambo Games	1	1
		SA Games	1	1
		Indigenous Games	1	1
	To present sports programmes	Number of programmes	1696	2824
To effectively promote, organize and manage the mass participation programme	To implement MPP according to National guidelines	Number of Participation	346 400	349 400
		AC appointed	30	30
		HUB appointed	20	20
		AC & HUB Trained	360	360
To promote and support the establishment and effective running of local sport and recreation councils	To assist local communities with the establishment of sport and recreation clubs	Number of clubs	Increase the number of clubs by 10%	Currently in the process to establish the number of active clubs. A special Club Development Project will be introduced in the financial year 2006/07.



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To promote, assist and support the establishment and effective running of local sport and recreation councils	To assist local communities with the establishment of local sport and recreation councils	Number of councils	25	25
To facilitate learnerships within the field of sport and recreation	To mentor the identified learners	Number of learnerships	0	Department in the process to plan for internships
To act as a link between the provincial and local stake holders in sport and recreation	Establish and maintain five efficiently managed offices	Number of SR Offices	25	11 (Due to financial restrictions only 11 SR offices in functional)

