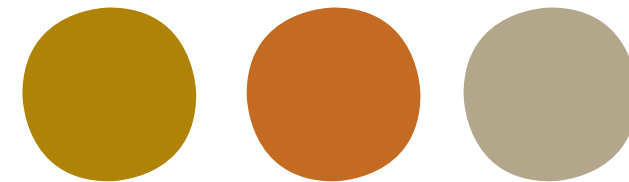


STRATEGIC PLAN 2011 - 2016



arts & culture

Department:
Arts and Culture
REPUBLIC OF SOUTH AFRICA



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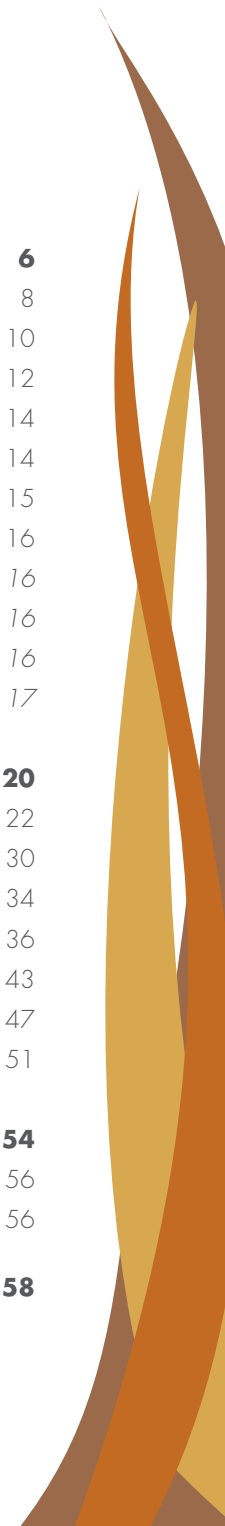




Table of Content

Table of Content

1. Strategic Overview	6
1.1 Foreword by the Minister	8
1.2 Foreword by the Deputy Minister.	10
1.3 Foreword by the Acting Director-General	12
1.4 Departmental Vision and Mission Statement	14
1.5 Departmental Core Values	14
1.6 Constitutional and Legislative Mandate	15
1.7 Situational Analysis	16
1.7.1 Performance Environment	16
1.7.2 Organisational Environment	16
1.7.3 Description of the DAC Strategic Planning Process.	16
1.8 DAC Strategic Outcomes	17
2. Strategic Objectives	20
2.1 Programme 1	22
2.2 Programme 2	30
2.3 Programme 3	34
2.4 Programme 4	36
2.5 Programme 5	43
2.6 Programme 6	47
2.7 Resource Consideration	51
3. Links to Other Plans	54
3.1 Conditional Grants	56
3.2 Public Entities	56
4. Annexures.	58



LIST OF ACRONYMS AND ABBREVIATIONS

Item	Description	Item	Description	Item	Description
ACF	Arts and Culture Festivals	DORA	Division of Revenue Act	GIS	Geographic Information System
AET	Arts Education and Training	DPSA	Department of Public Service and Administration	GPOA	Government Programme of Action
AiS	Arts in Schools	DRDLR	Department of Rural Development and Land Reform	GPSSBC	General Public Service Sectoral Bargaining Council
ASDY	Arts, Social Development and Youth	EAP	Employee Assistance Programme	GWM&E	Government-wide Monitoring and Evaluation
AU	African Union	ECM	Electronic Content Management	HDI	Historically Disadvantaged Individuals
BASA	Business Arts South Africa	EE	Employment Equity	HHRDS	Heritage Human Resource Development Strategy
BBBEE	Broad-Based Black Economic Empowerment	E&TS	Events and Technical Service	HID	Heritage Institutional Development
BUBBPS	Bontle Ubuhle-Bethu Beautification of Public Spaces	EPWP	Expanded Public Works Programme	HLT	Human Language Technologies
CAC	Community Arts Centre	ESARBICA	Eastern and Southern Africa Regional Branch	HPRD	Heritage Policy Research and Development
COMM	Communications	EU	European Union	HRM	Human Resources Management
COORD	Coordination	FAM	Families	HRP	Human Resource Plan
CG	Corporate Governance	FB	Funding Bodies	HSEMS	Human, Social, Economic and Management Sciences
CM	Cultural Mapping	FCM	Facilities Management	IA	Internal Audit
CPF	Commonwealth Partnership Forum	FEPACI	Federation of African Film-Makers	IAMP	Immovable Asset Management Policy
CWF	Commonwealth Foundation	FESPAM	Pan African Music Festival	IBSA	India, Brazil and South Africa
DAC	Department of Arts and Culture	FIAF	International Federation of Film Archives	IC	International Cooperation
DBC	Departmental Bargaining Council	FIFA	International Football Association	ICA	International Council on Archives
DBE	Department of Basic Education	FISAHARA	Western Sahara Film Festival	ICH	Intangible Cultural Heritage
DCS	Department of Correctional Services	FM	Financial Management	ICT	Information Communication Technology
DHE&T	Department of Higher Education and Training	FoC	Framework of Collaboration	IIC	Investing in Culture
		FOSS	Free Open Source Software	IKS	Indigenous Knowledge Systems
		FPP	Fraud Prevention Plan	INCP	International Network on Cultural Policy
		GCIS	Government Communications and Information System	IRC	Information Resource Centre
		GEN	Gender	ISR	Integrated Sustainable Rural Development

Item	Description	Item	Description	Item	Description
IT	Information Technology	NFVSA	National Film, Video and Sound Archives	RDP	Reconstruction and Development Programme
ITE	Integrated Translation Environment	NHIS	National Heritage Information Systems	RM	Risk Management
LB	Libraries	NLS	National Language Service	SADC	Southern African Development Community
LPD	Language Planning and Development	NLSA	National Library of South Africa	SALPC	South African Language Practitioners' Council
LIS	Library Information Services	NMC	National Monuments Council	SAHRC	South African Human Rights Council
LPP	Legacy Project Policy	NMP	National Museum Policy	SATI	Southern African Theatre Initiatives
LH	Living Heritage	NPICH	National Policy on Intangible Cultural Heritage	SC	Social Cohesion
LS	Legal Services	NS	National Symbols	SCM	Supply Chain Management
M&E	Monitoring and Evaluation	OD	Organisational Development	SETA	Sector Education and Training Authority
MAPP	Media, Advertising, Print, Packaging and Publishing	ODA	Official Development Assistance	SITA	State Information Technology Agency
MASA	Market for African Performing Arts	OPD	Official Publications Depository	SMME	Small, Medium and Micro Enterprise
MISS	Minimum Information Security Standard	PA	Performing Arts	SOHSS	Security, Office, Health and Safety Services
MM	Multimedia	PACC	Provincial Arts and Culture Council	TCS	Terminology Coordination Service
MoA	Memorandum of Agreement	PA&F	Performing Arts and Festivals	TSI	TrendSetter Initiative
MoU	Memorandum of Understanding	PAIA	Promotion of Access to Information Act	UAMP	User Asset Management Plan
MOW	Memory of the World	PDI	Previous Disadvantaged Individuals	UN	United Nations
MTEF	Medium-Term Expenditure Framework	PFMA	Public Finance Management Act	UNESCO	United Nations Educational, Scientific and Cultural Organisation
MTSF	Medium-Term Strategic Framework	PH	Playhouses	URP	Urban Renewal Programme
NA	National Archives	PMDS	Performance Management and Development System	VoIP	Voice-over Internet Protocol
NAAIRS	National Automated Archival Information Retrieval System	PoC	Programme of Cooperation	VPN	Virtual Private Network
NAC	National Arts Council	PPMS	Project and Portfolio Management System		
NDP	National Digitisation Policy	PPP	Public Private Partnership		
NEPAD	New Partnership for Africa's Development	PRR	Policy Review Report		
NFVF	National Film and Video Foundation	PSETA	Public Sector Education and Training Authority		



1. Strategic Overview



1.1 FOREWORD BY THE MINISTER OF ARTS AND CULTURE, MR PAUL MASHATILE.

The year 2010 was one of the most memorable years in the history of our country.



The Department participated actively at the Shanghai Expo in China, where we exhibited various local arts and craft products and presented a number of cultural performances, thus exposing our rich cultural diversity to the world. In December 2010, we participated in the 3rd World Festival of Black Arts and Culture held in Senegal. The Festival was an important milestone in promoting African unity and the unity of Africans in the Diaspora.

Our country hosted a highly successful 2010 FIFA World Cup, which provided an ideal platform to showcase the continent's - including South Africa's - culture to the world. The World Cup provided an opportunity to strengthen ongoing efforts to build social cohesion and patriotism. During the World Cup, South Africans from all walks of life displayed their national pride by flying the South African flag high and singing the national anthem. The challenge going forward is to sustain the momentum we built during the World Cup.

Indeed, we have a responsibility to ensure that South Africans continue to take pride in their national symbols, with the South African flag and the National Anthem being the primary symbols of our national unity. It is for this reason that we will continue to work with the Department of Sports and Recreation to ensure the success of the "Magnificent Fridays" initiative. This initiative is aimed at mobilising South Africans behind our national teams: the netball team, the cricket team and the rugby team, all of whom this year will be taking part in their respective World

Cups. By supporting this initiative, we will revive and sustain the spirit of national unity and patriotism that was so abundant during the FIFA World Cup. We will also work together with the Department of Basic Education to ensure that the national flag is hoisted at all schools as part of building greater appreciation for our national symbols by our learners.

This year, we will hold provincial dialogues as part of building and promoting social cohesion. These dialogues will, among other things, assist us to find comprehensive responses to the critical questions: what does it mean to be South African and what is it that we can do to build greater social cohesion within our society? The provincial dialogues will culminate in a national dialogue on social cohesion, which will be held later in the year.

As we seek answers to these important national questions, we will be guided by our understanding that South Africa belongs to all who live in it, black and white. Our approach at all times will be inspired by the desire to contribute to the objective of building a society that is united, democratic, non-racial, non-sexist and prosperous.

In the course of 2011, the Department will increase its focus on unleashing the potential of the arts, culture and heritage sector as a contributor to job creation and economic growth. In this regard we will unveil a detailed plan on how the arts, culture and heritage sector will contribute to the national goal



of creating 5 million jobs within the next 10 years. The creative industries can play an even bigger role than they do now in realising the objective of creating sustainable jobs; hence our focus will also be on a strategy for creative industries that begins to realise the vast economic potential of the arts.

Furthermore, we will announce details on the establishment of a National Skills Academy for the Arts, through which we will build the necessary skills base to support the growth and development of the arts, culture and heritage sector.

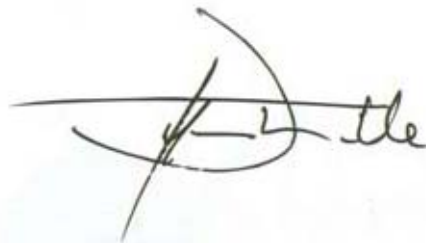
We will also strengthen the capacity of the Department to position the arts, culture and heritage sector as a significant contributor to sustained economic growth and development. This includes ensuring that all critical posts are filled within the first half of the year. As regards cultural institutions and councils, we shall ensure that boards are in place to see to the optimal functioning of these bodies.

I would like to thank the Deputy Minister, Dr Joe Phaahla, for his support, the Acting Director-General, Mrs Veliswa Baduza, for holding the fort and keeping the Department on track, and all departmental officials for the hard work they continue to do. May 2011 be the year in which we make new and decisive advances in our ongoing quest to build a socially inclusive society for which the founding fathers and mothers of our democratic nation fought so bravely and for which many gave their lives.

Let this also be the year in which the arts, culture and heritage sector firmly takes its rightful place as a significant player in the national economy.

In the words of Richard Florida, the author of *The Rise of the Creative Class*, "The key to economic growth lies not just in the ability to attract the creative class, but to translate that underlying advantage into creative economic outcomes in the form of new ideas, new high-tech businesses and regional growth."

Let this be the year in which we turn our ideas into reality through entrepreneurship and creativity.

A handwritten signature in black ink, appearing to read 'Paul Mashatile', is written over a light blue rectangular background. The signature is stylized and cursive.

PAUL MASHATILE: MP
Minister of Arts and Culture

1.2 FOREWORD BY THE DEPUTY MINISTER OF ARTS AND CULTURE, DR JOE PHAAHLA



As we enter the 17th year of our democracy, let us inject a new vibrancy into this exciting and challenging portfolio of Arts and Culture.

As we seek to empower our artists and arts practitioners, we know that our success will be determined by the extent to which we make a difference in the lives of our people. Let the forthcoming period be characterised by closer

cooperation with all stakeholders in arts, culture and heritage. By working together, we will be able to further strengthen cultural production and allow arts and culture to be part of our people's everyday lives. Through nurturing the arts, we encourage self-expression, self-confidence, creativity and the forging of new identities that empower us as a people.

In 2010, we pooled our energies as South Africans to host a highly successful 2010 FIFA World Cup, held on African soil for the first time ever. Besides the actual fixtures, this event was made memorable by its off-field character. The international population was treated to a rich showcase of African arts and culture, which boosted the Department's work.

We also paid special attention to commemorations as we observed the 50th Anniversary of the historic Sharpeville Massacre on Human Rights Day.

Last year for the first time the celebration of Freedom Day coincided with the awarding of National Orders to outstanding individuals for the role they played in improving and strengthening our country as well as playing their part in the international arena.

Another first was that during Women's Month, national struggle heroines Charlotte Maxeke, Lillian Ngoyi and Helen Joseph were honoured by declaring their graves national monuments. Another struggle heroine and champion of human rights was honoured when the Dulcie September Inaugural Lecture was held at the University of the Western Cape.

Heritage Day was marked with a big "thank you" event to South Africans for assisting in various ways in making the 2010 FIFA World Cup a resounding success. We invited our religious community to lead us in a thanksgiving service on this day.

At national day celebrations and commemorations that were organised by the Department, we ensured that political parties in our national Parliament were given the opportunity to present messages of support to the entire nation.

We have moved further in the process in which all national days should be opportunities to celebrate our 'unity in diversity' and we have put considerable effort into displaying the great variety of our arts and culture on these days. We will continue to transform the way in which national days are celebrated.

In 2011, we will engage in provincial dialogues leading to a national dialogue to build a caring society and to enhance social cohesion. These dialogues will encourage the people of our country to find common ground and to work together to achieve national goals. With this in mind, we will also intensify skills development in all the areas of the arts and culture sector to enable more people to find employment in this field and to be able to sustain themselves and their families through their artistic endeavours.



While job creation is a governmental priority, this approach should also have a special resonance in the field of culture as we try to create sustainable jobs that can help our culture to flower and at the same time grow our economy.

The year 2011 marks 35 years since the student uprising of June 1976, and the University of Fort Hare celebrates 95 years of its existence. Enhancing the contribution of our youth to social and cultural development is an important area of our work that we will continue to focus on in addition to promoting arts education.

The development of all the official languages, the promotion of multilingualism, and especially the promotion of literacy, are some of our ongoing programmes. We wish to encourage more young South Africans to read by joining community libraries.

In 2010, we undertook an official trip to Belgium and the Netherlands in order to strengthen ties with these countries. We agreed to cooperate in areas of Human Language Technologies, the promotion of literacy, language policy development, and literary and cultural exchange, among others. These areas of cooperation will also benefit the growth of the official languages in South Africa and enhance their role in nation building.

We will continue to highlight the importance of cultural diplomacy in our international relations and expand South Africa's network with the world. Through our work with our counterparts in other African countries, we are playing our part in building a continent that treasures democracy, protects human rights, safeguards its heritage and encourage its arts as part

of sustaining development. In 2011, we will host a national conference on cultural diplomacy to assist in the process of developing a national policy that will guide South Africa's international cultural engagements.

Through policy development, we will seek to bring about better conditions for the production, distribution and consumption of art to yield greater economic and social benefits from the arts for our communities and our nation as a whole.

In conclusion, the year ahead will be one in which we encourage partnerships with communities, CBOs, NGOs and the Business Community to enable us to achieve the priorities of skills development and job creation through providing arts access to all.



DR JOE PHAAHLA, MP

Deputy Minister of Arts and Culture

1.3 FOREWORD BY THE ACTING DIRECTOR-GENERAL, MS VELISWA BADUZA



We in the Department of Arts and Culture have always striven to serve our multicultural country to the best of our ability and in order to create a South Africa that belongs to all who live in it. We are dedicated to and constantly working towards the transformation of our country's arts, culture and heritage landscape through our various programmes, including national legacy projects, the promotion of multilingualism, the development of our cultural institutions and the promotion of national days.

We are confident that by focusing our efforts on raising the profile of the creative sector and enhancing its contribution to the cultural life and economic development of our country, the national cultural landscape will change to reflect our diverse society. As we strive towards an empowered, fair and inclusive citizenship, we are also demonstrating that citizens can achieve a greater awareness of their national identity and display national pride and a greater self-confidence through the foregrounding of arts, culture and heritage in their lives.

President Zuma once aptly described Arts and Culture as the "glue" that holds us together, harnessing our values to contribute to the identity of our nation. Our Department had therefore been mandated to lead in the area of social cohesion, including promoting a national cultural identity. One of the prime examples is the success that has been achieved with the popularising of the national anthem and the national flag. This, together with the intergenerational social dialogues, is helping to build social cohesion and thereby creating a more unified people. Our continued support for national festivals also serves

the purpose of bringing people together in order to experience the cultural wealth that our artists have to offer and to experience the diversity of our cultural offerings.

The Department will continue to focus on revitalising the country's community libraries, in this way assisting municipalities and provinces in building new facilities and upgrading existing infrastructure with a special focus on rural areas. Through this work, we are promoting a culture of reading and writing and realising the goal of a well-informed and well-read nation.

In pursuit of the goal of transforming the national heritage landscape, we will launch a programme on our National Heritage Liberation Route. This programme is intended to preserve our history through highlighting the sites, people and ideas that are deemed significant in the struggle against apartheid and the fight for freedom.

The myriad of programmes require a strong administration and a civil service that embraces the Batho Pele principles. Therefore, we will make every effort to reduce the vacancy rate in the Department and ensure that all funded posts are filled within the first half of this year.

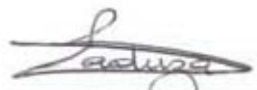
The Department is already delivering on the government's priorities of skills development and job creation through many arts and culture programmes, including the provision of bursaries. We will increase our involvement in skills development through tangible action plans.



We continue to grow strategic relations with various countries in the world. In the forthcoming period, we will extract greater value from cultural agreements signed up and foster initiatives with these countries in order to address the issue of skills development. Special emphasis will also be placed on building south-south relations and the Africa agenda in the arts, culture and heritage arena.

In conclusion, the great global success of the 2010 FIFA World Cup for both Africa and South Africa would not have been possible without the entire nation working towards it. Indeed, this first for Africa has become an indelible memory for South Africa. The Department utilized this great opportunity by showcasing the arts and culture of the continent and especially South Africa. We will continue to ensure that our flag flies high in our bilateral and multilateral efforts to build a better South Africa in a better Africa and a better world.

I would like to thank the Ministers for their political leadership and the officials for their hard work. I feel confident that all of us will continue to give our best in order to deliver in line with broader government priorities.



MRS VELISWA BADUZA

Acting Director-General

1.4 DEPARTMENTAL VISION AND MISSION STATEMENT

Vision

To develop and preserve South African culture to ensure social cohesion and nation building

Mission

- Develop and promote arts and culture in South Africa and mainstream its role in social development.
- Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.
- Improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.
- Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.
- Guide, sustain and develop the archival, heraldic and information resources of the nation to empower citizens through full and open access to these resources.

1.5 DEPARTMENTAL CORE VALUES

The Department's core values are intended to demonstrate with pride the organizational principles that its employees hold dear in pursuit of their daily work and in realising the broader goals of promoting arts for all and information access to all citizens. From these values are derived appropriate behaviour that organizational members should use to achieve these goals.

From these values, organizational norms and guidelines arise and expectations follow that strengthen how the Department relates to the public and how it delivers services to the people as well as how the civil service relates to itself.

The Department of Arts and Culture is guided by the following values:

1. *Professionalism*
An employee must during official duties behave and execute her or his duties in a manner that enhances the reputation of the Department.
2. *Competence*
An employee must strive to deliver top-class quality products and services, seek innovative ways to solve problems and enhance effectiveness and efficiency within the context of the law.
3. *Integrity*
An employee shall be faithful and honest in the execution of her or his duties and must be committed through timely service towards the development and upliftment of all South Africans.
4. *Accountability*
An employee must be responsible and accountable in dealing with public funds, property and other resources.
5. *Transparency*
An employee must promote transparent administration and recognise the right of access to information, excluding information that is specifically protected by law.



1.6 CONSTITUTIONAL AND LEGISLATIVE MANDATE

The mandate of the department is derived from the Constitution of the Republic of South Africa, including from the Preamble and Founding Provisions, and in particular:

Section 16(1)

Everyone has the right to freedom of expression, which includes:

- a) freedom of the press and other media;
- b) freedom to receive or impart information or ideas;
- c) freedom of artistic creativity; and
- d) academic freedom and freedom of scientific research

Section 30

Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights.

Section 32(1)

Everyone has the right of access to:

- a) any information held by the state; and
- b) any information that is held by another person and that is required for the exercise or protection of any rights.

The primary legislative framework of the Department emanates from the following Acts:

- Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- Heraldry Act, 1962 (Act No. 18 of 1962)
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- National Council for Library and Information Act, 2001 (Act No. 6 of 2001)

- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Library of South Africa Act, 1998 (Act No. 92 of 1998)
- Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- Promotion of Access to Information Act, 2000 (No. 2 of 2000)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)

1.7 SITUATIONAL ANALYSIS

1.7.1 Performance Environment

The Department of Arts and Culture has made strides in the streamlining of its work in order to strengthen the implementation of its programmes. The Department strives to consolidate its contribution through becoming a driver in economic development. In this way, we seek to put culture at the top of the agenda to drive the development of the country in terms of attaining growth, making available economic opportunities, strengthening skills development and providing platforms for sustainable job creation. The economic contribution of cultural heritage and of the creative industries will be profiled nationally, regionally, and globally. We will also work smarter in raising the economic benefits of the arts and highlighting the social and cultural contribution of the arts to our national development.

Coordinated strategies and action plans will be developed in collaboration with partners such as the Departments of Trade and Industry (DTI), Tourism, Rural Development and Land Reform (DRDLR), and Basic Education (DBE), and on the development of the identified sectors in line with Industrial Policy Action Plan (IPAP II). As part of the government's national initiative, DAC will contribute to the New Economic Growth Path, aiming to create 5 million jobs in the next 10 years.

The Department will maximize the sharing of information by expanding the use of technology such as through mobile phones, digitization and online media.

The Department will strengthen coordination and integration with its provincial counterparts and DAC public entities for effective and efficient service delivery. Monitoring and evaluation measures will be strengthened to assess the impact of the different tiers of government working together to promote arts, culture and heritage.

1.7.2 Organisational Environment

The Organisational Development (OD) exercise was completed, and a new structure was concurred to the Minister of Public Service and Administration in February 2010. This will create better alignment between the work of the Department and its priorities with the personnel needed to carry out these tasks. Due to budgetary constraints, implementation will take place in phases. However, the Department has started the process of filling vacant posts.

1.7.3 Description of the DAC Strategic Planning Process

The development of the Department's 5-year Strategic Plan was shaped by the Medium-Term Strategic Framework - 12 Outcomes approach adopted by the 2010 January Cabinet lekgotla.

Senior and middle managers engaged in an intensive strategic planning process in November and December 2010, focusing on achieving its vision **'To develop and preserve South African culture to ensure social cohesion and national building'**.

During the strategic planning session it became clear that the Department has done considerable work in the building of a social cohesive society, the most tangible example of which is the branding of our National Flag during the 2010 FIFA World Cup. While this provided a good platform to profile our National Symbols and National Anthem, more work needs to be done to build on this foundation. Social partnerships need to be strengthened. There needs to be greater collaboration with provincial counterparts, the private sector, parastatals, CBOs, NGOs and public entities. As per the Minister's pronouncement, the strategic focus for the Department is on the following themes:

- Skills development
- Economic development
- Development, preservation and promotion of arts, culture and heritage
- Preservation for access to information
- Social cohesion and national building

The above themes are in line with government's priorities, especially skills development and economic growth. The implementation of strategies emanating from these themes will make a positive contribution to the social, cultural and economic life of citizenry while at the same time enhancing the arts and culture contribution to the Gross Domestic Product (GDP). This can be attained through creating sustainable job opportunities for arts, culture and heritage practitioners.

1.8 STRATEGIC OUTCOMES-ORIENTED GOALS

The Cabinet Lekgotla, which took place from 20 to 22 January 2010, adopted 12 envisaged "Outcomes" for Government's Programme of Action.

The outcomes-based approach is embedded in, and a direct result of, the electoral mandate. The ruling party's election manifesto identified five priority areas: decent work and sustainable livelihoods, education, health, rural development, food security and land reform, and the fight against crime and corruption. Subsequently, a Government Medium-Term Strategic Framework (MTSF) was developed as a planning tool to give effect to the Programme of Action. Based on the MTSF, 12 key outcomes, with accompanying outputs and strategic activities, were adopted.

Based on the above framework, performance agreements between the President and Ministers were developed and signed, which outline high-level outputs, and contributing activities to be undertaken by each department towards each relevant outcome.

The 12 Outcomes are:

- Outcome 1:
Improved quality of basic education.
- Outcome 2:
A long and healthy life for all South Africans.
- Outcome 3:
All people in South Africa are and feel safe.
- Outcome 4:
Decent employment through inclusive economic growth.
- Outcome 5:
A skilled and capable workforce to support an inclusive growth path.

- Outcome 6:
An efficient, competitive and responsive economic infrastructure network.
- Outcome 7:
Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8:
Sustainable human settlements and improved quality of household life.
- Outcome 9:
A responsive, accountable, effective and efficient local government system.
- Outcome 10:
Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11:
Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12:
An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

The arts, culture and heritage sectors in the country have the potential to make a significant contribution to Government's New Economic Growth Path in terms of skills development and economic growth. As a result, the Minister of Arts and Culture's Performance Agreement with the President comprises four Outcomes (1, 4, 7 and 12). DAC leads on Outcome 12 and contributes to Outcomes 1, 4, and 7, led by other departments.

Outcome 12: An effective, efficient, development-oriented public service and an empowered, fair and inclusive citizenship

The Minister of Arts and Culture and the Minister of Public Service and Administration signed a Delivery Agreement for Outcome 12 as the leading departments. This outcome comprises seven specific outputs, of which DAC is responsible for three, namely:

Output 1: National Building and National Identity

Sub-output 2: Celebrating South Africa's cultural diversity

DAC will (continue to) implement strategies to ensure that the celebrations and commemorations of national days, historic events and festivals are demographically inclusive, and contribute to national reconciliation, nation building and social cohesion. All communities will continue to be invited to participate in national celebrations. DAC has re-orientated event-driven commemorations to more thought provoking and education-oriented commemorations. Museums, libraries, galleries, theatres, archives, playhouses, community arts centres and community halls will arrange and host inclusive and participatory programmes.

South Africa's cultural diversity was celebrated with the hosting by DAC of the 7th National Annual Oral History Conference, held in Mpumalanga from 13–17 October 2010 on the theme: Oral history and heritage, national and local identity. Plans are underway for new museums and memorials to be built, and for others to be upgraded.

A national and continental Liberation Route will be developed by 2015. DAC will identify and create a network of heritage sites nationally and within the region in collaboration with the SADC and AU, showcasing development of a national and continental Liberation Route. Documentaries are being commissioned with SADC and AU partners in memory of the Liberation Struggle Heroes.

A digitisation policy, which is currently being developed, will provide national guidelines on the complex issue of the digitisation of heritage resources and the use of digitisation to improve access to our heritage collections as learning resources. The implementation of the national policy on living heritage, developed in 2009, provides a comprehensive framework through which items like oral histories will be safeguarded, promoted and mainstreamed into the educational programmes of heritage institutions and the formal curriculum. The implementation of the underwater cultural heritage policy, developed in 2009/2010, will ensure the safeguarding and promotion of South Africa's underwater cultural heritage. The Department will continue to use Heritage Month to promote South Africa's cultural diversity in areas such as poetry, dance and indigenous foods. Annual commemorative activities such as the Chief Albert Luthuli Memorial Lecture, the commemoration of the Matola Raid and the five-year programme to declare the gravesites of women struggle icons as national heritage sites during women's month, will contribute further to affirming communities and creating inclusivity and unity.

The Department aims to develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage. An audit will be conducted with an aim of, among other things, to indicate the location and status of intangible cultural heritage in South Africa. The Department will develop a register of different categories and measures to preserve and protect intangible cultural heritage in South Africa. The Department aims to use Heritage Month to promote South Africa's diverse heritage.

Output 2: Citizen Participation

Sub-output 1: Access to information

The National Archives and Records Service supports and guides records and information management procedures across government, to ensure that records of enduring value will be permanently preserved in the Archives. DAC will upgrade the National Automated Archival Information Retrieval System (NAAIRS).

The transformation of the library sector continues with the implementation of the community library conditional grant in 2011 (new community libraries will be building and existing ones will be upgraded). The increasing demand for library and information services requires a coordinated and structured approach. The Department is developing a policy framework to determine norms and standards for community libraries to ensure equity of access and address disparities in services, practices and procedures in libraries.

At least 10 Izimbizos will be conducted to create a platform to provide information and encourage exchange of views to strengthen interaction and feedback between DAC and the arts and culture sector.

Postgraduate student bursaries will be awarded to 141 students in order to promote language development.

Sub-output 2: Public awareness about participation

A model for community participation will be completed by 2012.

Output 3: Social Cohesion

Sub-output 3: Social Capital

DAC will host a number of interventions and initiatives that promote social dialogue and contribute to cohesive neighbourhoods and communities, including the Bontle Ubuhle-Bethu Beautification of Public Spaces programme. Projects will also be initiated to

encourage the Letsema/Ilima concept. National dialogues on issues of social cohesion and nation building will be conducted in all provinces and this will culminate in the inclusive Summit on Social Cohesion and Nation Building later this year.

Outcome 1: Improved quality of education

The Department of Arts and Culture contributes to Outcome 1 by participating in the development of the curriculum with regard to the arts, culture and heritage.

Outcome 4: Decent employment creation and an inclusive growth path

Output 1: Faster and sustainable inclusive growth

Sub-output 1: Developmental Growth Path

The work on the developmental growth path is being led by the Economic Development Department. It will provide a policy framework that identifies jobs drivers. DAC contributes to the sub-output by developing and implementing interventions to support the developmental growth path specifically with regard to cultural industries. The Department continues to promote the development of the economic potential of cultural industries for job creation, poverty reduction, skills transfer, small business development and broad-based black economic empowerment (BBEE), primarily through the Investing in Culture Programme.

The Department has also been instrumental in promoting local cultural industries by facilitating access to international networks and platforms at global markets, festivals and exhibitions.

Sub-output 3: Sector strategies to support growth of labour intensive sector

DAC will support the implementation of the Industrial Policy Action Plan (IPAP II) to support development programmes and improving capital investment in the film industry through support of the National Film and Video Foundation (NFVF).

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Output 3: Rural services and sustainable livelihoods

Sub-output 3.1: Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated.

DAC will facilitate the establishment of new community libraries and upgrade existing ones through the Conditional Grant (also linked to Outcome 12).

Output 4: Rural job creation linked to skills training and promoting economic livelihoods

Sub-output 4.1: Range of economic drivers, e.g. tourism, green economy, mining, agriculture and arts and culture exploited.

DAC will establish cultural fashion hubs in every province. This will grow the potential of the local cultural fashion industry and highlight the creativity and diversity of South African designers.

Sub-output 4.3: Jobs created in rural areas

The Department will place new emphasis on engagement and the resultant strengthening of existing partnerships and establishment of new ones for the mutual value addition to national efforts aimed at the development of cultural industries. Investing in culture will be underpinned by focused attention on strategy and policy development.



2. Strategic Objectives For The Department Of Arts And Culture



2.1 PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES)

Programme Purpose: Provide management and support functions to the Department

Strategic Objectives: Corporate Services provides overall management and centralised support services to departmental core programmes in order to create an enabling environment for the achievement of departmental objectives.

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Coordination, Monitoring and Evaluation									
To provide adequate strategic and operational management support to department programmes and clusters.	Coord 1 (a)	Departmental strategic and operational plans developed and implemented	Approved departmental Strategic and Operational Plan developed and implemented in the Department by March 2016	Medium-Term Strategic Framework for 2011/14 was tabled in Parliament and implemented in the Department	Departmental strategic and operational plan developed and implemented	Departmental strategic and operational plan updated and implemented	Departmental strategic and operational plan updated and implemented	Departmental strategic and Operational Plan updated and implemented	Departmental strategic and Operational Plan updated and implemented
	Coord 1 (b)	Departmental quarterly and annual reports developed and submitted to the executive authority and other relevant stakeholders	Number of approved departmental quarterly reports produced by March 2016	Four departmental quarterly reports were developed in 2009/10 financial year.	Four departmental quarterly reports developed and submitted to the executive authority and relevant stakeholders	Four departmental quarterly reports developed and submitted to the executive authority and relevant stakeholders	Four departmental quarterly reports developed and submitted to the executive authority and relevant stakeholders	Four departmental quarterly reports developed and submitted to the executive authority and relevant stakeholders	Four departmental quarterly reports developed and submitted to the executive authority and relevant stakeholders
			Approved departmental annual reports produced by March 2016	The 2009/2010 departmental annual report was developed and tabled in Parliament	The 2010/2011 departmental annual report tabled in Parliament by September 2011	The 2011/2012 departmental annual report tabled in Parliament by September 2012.	The 2012/2013 departmental annual report tabled in Parliament by September 2013	The 2013/2014 departmental annual report tabled in Parliament by September 2014	The 2014/2015 departmental annual report tabled in Parliament by September 2015
Coord 1 (c)	Quarterly reports on Government Programme of Action (GPOA) developed and submitted to clusters	Number of quarterly reports for Government Programme of Action produced by March 2016	Quarterly reports for Government Programme of Action were developed and submitted to the clusters	Four quarterly reports on Government Programme of Action developed and submitted to two clusters	Four quarterly reports developed and submitted to two clusters	Four quarterly reports developed and submitted to two clusters	Four quarterly reports developed and submitted to two clusters	Four quarterly reports developed and submitted to two clusters	
To ensure effective and efficient monitoring and evaluation processes within the department	M&E 1 (a)	Monitoring and evaluation feedback report developed and disseminated to all departmental units.	Number of approved feedback reports by March 2016	Four quarterly feedback reports were developed	Four feedback reports developed and disseminated by March 2012	Four feedback reports developed and disseminated by March 2013	Four feedback reports developed and disseminated by March 2014	Four feedback reports developed and disseminated by March 2015	Four feedback reports developed and disseminated by March 2016
	M&E 1 (b)	2 Monitoring data sets developed and electronic monitoring and evaluation systems for Provinces and the DAC implemented	Number of approved monitoring data sets developed and functional electronic monitoring and evaluation system by March 2016	One draft data set developed	Two approved data sets developed for DAC and the provinces	Two functional data sets	One consolidated, approved data set implemented	Electronic functional data sets implemented	Fully functional electronic monitoring and evaluation system implemented.



MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Risk Management									
Effective management of risks in the Department	RM 1	Annual enterprise-wide risk assessments conducted	Approved annual risk assessment report	Approved risk management strategy in place	Strategic and operational risk assessment report updated by June 2011	Strategic and operational risk assessment report updated by June 2012	Strategic and operational risk assessment report updated by June 2013	Strategic and operational risk assessment report updated by June 2014	Strategic and operational risk assessment report updated by June 2015
Roll out the risk management system.	RM 2	Updated risk profile for the Department aligned to action plans	Approved annual risk profile for the Department	Installed risk management software.	Provide integrated risk management information and risk profile.	Improve on the entity-wide risk maturity level. (Maintain compliance level of above 70% of the maturity level scale)	Optimum application (80-90%) and response to Enterprise-wide risk management and other governance system	Maintain valid data for strategic risks integrated to departmental objectives and outcomes	Contribute to unqualified report through financial and risk maturity levels
				Provide accurate, reliable and complete risk data for the Department	Quarterly reports submitted to Executive Authority, Management; Risk Committee & Audit Committee on the status of risk and mitigation plans	Quarterly reports submitted to Executive Authority, Management; Risk Committee & Audit Committee on the status of risk and mitigation plans	Quarterly reports submitted to Executive Authority, Management; Risk Committee & Audit Committee on the status of risk and mitigation plans	Quarterly reports submitted to Executive Authority, Management; Risk Committee & Audit Committee on the status of risk and mitigation plans	Quarterly reports submitted to Executive Authority, Management; Risk Committee & Audit Committee on the status of risk and mitigation plans
Implement Anti-Fraud and Corruption Programmes effectively	RM 3	Fraud Prevention Strategy implemented	Approved Annual Fraud Prevention Strategy	Fraud Prevention Strategy in place	Review the existing Fraud Prevention Strategy	Institutionalise the revised Anti-Corruption Strategy	Institutionalise the revised Anti-Corruption Strategy	Evaluation of the Fraud Prevention Strategy	Develop risk measurement framework to measure the effectiveness of the mitigation actions
Subprogramme: Financial Management									
To develop, implement and maintain financial management, financial administration and good governance according to best practice.	FM 1 (a)	Decentralised budget and effective expenditure management system	Percentage of expenditure vs. Appropriation Acts by March 2016	85% of expenditure at February 2011	98% expenditure of approved budget	98% expenditure of approved budget	98% expenditure of approved budget	98% expenditure of approved budget	98% expenditure of approved budget
	FM 1 (b)	All statutory reporting regulations and deadlines met.	100% of statutory reporting deadlines met by March 2016	90% of statutory requirements met	100% of all statutory requirements met	100% of all statutory requirements met	100% of all statutory requirements met	100% of all statutory requirements met	100% of all statutory requirements met
	FM 1 (c)	Financial policies developed and implemented.	Percentage of financial policies developed and implemented by March 2016	85% of financial policies developed and implemented	100% compliance with policies developed and implemented	100% compliance with policies developed and implemented	100% compliance with policies developed and implemented.	100% compliance with policies developed and implemented.	100% compliance with policies developed and implemented.
				90% compliance with PFMA, Treasury Regulations and DORA	100% compliance with financial governance	100% compliance with financial governance	100% compliance with financial governance	100% compliance with financial governance	100% compliance with financial governance
	FM 1 (d)	Internal control systems implemented.	Percentage of internal control systems implemented by March 2016	85% of internal control systems developed	95% achievement of internal controls.	95% achievement of internal controls.	95% achievement of internal controls	95% achievement of internal controls	95% achievement of internal controls

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Corporate Governance									
To promote corporate governance in the public entities.	CG 1 (a)	Quarterly reports received from DAC public entities monitored and acted on.	Percentage of public entities' quarterly reports received and acted on by March 2016	95% of quarterly reports from public entities received.	100% of quarterly reports received from all public entities.	100% of quarterly reports received from all public entities.	100% of quarterly reports received from all public entities.	100% of quarterly reports received from all public entities.	100% of quarterly reports received from all public entities.
	CG 1 (b)	Engage public entities and Auditor-General on audit outcomes	Percentage of unqualified audit reports received by public entities by March 2016	84% of public entities received unqualified audit reports for 2009/2010	92% of public entities receive unqualified audit reports	96% of public entities receive unqualified audit reports	100% of public entities receive unqualified audit reports	100% of public entities receive unqualified audit reports	100% of public entities receive unqualified audit reports
Subprogramme: Internal Audit									
To provide internal audit services on risk and compliance, performance.	IA 1	Internal Audit Plan implemented	Approved Internal Audit Plan by May 2016.	Plan approved and implemented accordingly, i.e. budget and within time frame	Developed and approved Internal Audit Plan.	Developed and approved Internal Audit Plan.	Developed and approved Internal Audit Plan.	Developed and approved Internal Audit Plan.	Developed and approved Internal Audit Plan.
			Percentage of implementation by March 2016.		100% implementation	100% implementation.	100% implementation.	100% implementation.	100% implementation.
Subprogramme: Supply Chain Management									
To ensure the implementation of supply chain management processes and procedures.	SCM 1	SCM management policies and procedures updated and implemented.	Approved SCM policies and procedures by March 2016	Approved SCM policy in place	Updated SCM policies and procedures	Updated SCM policies and procedures	Updated SCM policies and procedures	Updated SCM policies and procedures	Updated SCM policies and procedures
To implement preferential procurement goals.	SCM 2(a)	SMMEs uplifted through utilisation of database	% of SMMEs uplifted through utilisation of database by March 2016	50% of SMMEs on database utilised	60% of SMMEs uplifted through utilisation of database	70% of SMMEs uplifted through utilisation of database	80% of SMMEs uplifted through utilisation of database	90% of SMMEs uplifted through utilisation of database	90% of SMMEs uplifted through utilisation of database
	SCM 2(b)	HDIs uplifted through utilisation of database	% of HDIs uplifted through utilisation of database by March 2016	30% of HDIs on database utilised	40% of HDIs uplifted through utilisation of database	45% of HDIs uplifted through utilisation of database	50% of HDIs uplifted through utilisation of database	55% of HDIs uplifted through utilisation of database	60% of HDIs uplifted through utilisation of database
To ensure administration of Departmental Asset Register and implement processes to safeguard these assets.	SCM 3	Updated departmental asset register.	Annual Asset Reconciliation report Asset Verification report by March 2016	Balanced departmental asset register Disposal Committee in place, and redundant/obsolete assets identified.	Balanced departmental asset register and disposal of redundant/obsolete assets	Balanced departmental asset register and disposal of redundant/obsolete assets	Balanced departmental asset register and disposal of redundant/obsolete assets	Balanced departmental asset register and disposal of redundant/obsolete assets	Balanced departmental asset register and disposal of redundant/obsolete assets

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Facilities Management									
To ensure compliance with and implementation of the Government Immovable Asset Management Act (GIAMA).	FCM 1 (a)	Immovable Asset Register updated	Updated Immovable Asset Register by March 2016	Comprehensive Immovable Asset Register developed	Updating Immovable Asset Register	Updating Immovable Asset Register	Updating Immovable Asset Register	Updating Immovable Asset Register	Updating Immovable Asset Register
	FCM 1 (b)	User Asset Management Plan (UAMP) implemented	Approved UAMP by March 2016.	Draft UAMP developed	Finalisation and approval of UAMP	Updated and approved UAMP	Updated and approved UAMP.	Updated and approved UAMP.	Updated and approved UAMP.
To improve the condition of safety, security and disability access in all the buildings that are used by DAC Public Entities.	FCM 2(a)	Norms and standards implemented and monitored.	Approved norms and standards on security for playhouses and libraries by March 2016.	Norms and standards on security for museums were developed.	Development and approval of norms and standards on security for playhouses.	Development and approval of norms and standards on security for libraries.	Implementation of norms and standards on security for museums, playhouses and libraries.	Implementation of norms and standards on security for museums, playhouses and libraries.	Implementation of norms and standards on security for museums, playhouses and libraries.
	FCM 2(b)	Upgraded Public Entities' buildings and legacy projects.	Percentage of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects by March 2016	42% of Capital Works Budget spent in 2009/10 to upgrade Public Entities' buildings and legacy projects.	50% of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects	55% of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects	60% of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects	65% of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects	70% of Capital Works Budget spent to upgrade Public Entities' buildings and legacy projects
To provide uniform framework for the management of Immovable assets that are used by DAC Public Entities.	FCM 3	DAC Immovable Asset Management Policy (IAMP) implemented.	Approved and implemented DAC IAMP by March 2016.	Draft IAMP developed	Approval and Implementation of AMP - all Public Entities to have an asset register.	Implementation of IAMP - all Public Entities to prepare UAMPs.	Implementation of IAMP - all Public Entities to ensure the application of norms and standards on security for museums.	All Public Entities facilities to be accessible to disabled persons.	All Public Entities to comply fully with IAMP.
To ensure sufficient and suitable accommodation for public entities	FCM4	Suitable accommodation for public entities	% of property management budget spent to acquire accommodation and pay municipal services charges by March 2016	Average of 65% of total budget transferred for leases & services charges	Transfer 65% of total budget for all leases & municipal service charges	Transfer 70% of total budget for all leases & municipal service charges	Transfer 75% of total budget for all leases & municipal service charges	Transfer 85% of total budget for all leases & municipal service charges	Transfer 90% of total budget for all leases & municipal service charges
Subprogramme: Security ,Office, Health and Safety Services									
To inform DAC employees and the public on security matters, and provide a security service that will ensure a safe and secure working environment.	SOHSS 1 (a)	Security Policy developed and implemented.	Approved Security Policy developed and approved by March 2012	Draft Security Policy developed	Security Policy approved by March 2012.	Development of a new security policy for new building	Security Policy review	Security Policy review	Security Policy review
	SOHSS 1 (b)	Security awareness and training conducted	% of employees trained in security awareness campaign conducted by March 2016	80% compliance with security measures	100% attended security awareness and training conducted per quarter	100% attended awareness and training conducted per quarter	100% attended awareness and training conducted per quarter	100% attended awareness and training conducted per quarter	100% attended security awareness and training conducted per quarter
To promote Healthy and Safety in working environment within the Department.	SOHSS 2(a)	Health and Safety Committee established	Fully functional Health and Safety Committee established by March 2016	New initiative	Health and Safety Committee established and functional	Coordinate quarterly training for the safety representatives and Safety Committee	Coordinate quarterly training for safety representatives and Safety Committee	Health and Safety representatives appointed and new committee established	Coordinate training for safety representatives and Safety Committee

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Human Resource Management									
To build capacity through talent acquisition, recruitment and selection.	HRM 1(a)	Revised organisational structure implemented.	Organisational structure approved by 30 June 2011 and implemented by March 2016	Revised organisational structure recommended by Minister of DAC and concurred with by Minister of Public Service and Administration.	Organisational structure approved by 30 June 2011 and Phase 1 implementation begins.	Phase 2 - implementation of organisational structure.	Phase 3 - implementation of organisational structure.	Phase 4 - implementation of organisational structure.	Phase 5 -implementation of organisational structure.
	HRM 1(b)	Funded vacant positions filled.	% of funded vacant positions filled by March 2016.	Current funded vacancy rate is 5%.	Funded vacancy rate maintained below 10%.	Funded vacancy rate maintained below 10%.	Funded vacancy rate maintained below 10%.	Funded vacancy rate maintained below 10%.	Funded vacancy rate maintained below 10%.
To build capacity through talent management and Human Resource Development	HRM 2(a)	Workplace Skills Plan (WSP) developed and submitted	Approved WSP by May 2016.	DAC WSP submitted to Public Sector Education and Training (PSETA) by 30 June 2010	DAC WSP submitted to PSETA by 30 June 2011.	DAC WSP submitted to PSETA by 30 June 2012.	DAC WSP submitted to PSETA by 30 June 2013.	DAC WSP submitted to PSETA by 30 June 2014.	DAC WSP submitted to PSETA by 30 June 2015
	HRM 2(b)	Skilled DAC employees	Number of training interventions attended in line with Personal Development Plans and Skills audit by March 2016	441 training interventions attended by end of 2009/2010	500 training interventions attended in line with priorities identified, informed by skills gap and available budget	600 training interventions attended in line with priorities identified, informed by skills gap and available budget	700 training interventions attended in line with priorities identified, informed by skills gap and available budget	700 training interventions attended in line with priorities identified, informed by skills gap and available budget	700 training interventions attended in line with priorities identified, informed by skills gap and available budget
	HRM 2(c)	Internship programme implemented	Number of interns placed in DAC by March 2016	-	15 interns placed in DAC	15 interns placed in DAC	20 interns placed in DAC	20 interns placed in DAC	25 interns placed in DAC
	HRM 2(d)	Bursaries awarded to DAC employees.	% of bursaries awarded to DAC employees by March 2016.	% of bursaries awarded to applicants.	Bursaries granted to at least 80% of applicants	Bursaries granted to at least 80% of applicants	Bursaries granted to at least 80% of applicants	Bursaries granted to at least 80% of applicants	Bursaries granted to at least 80% of applicants
To nurture talent through the Performance Management and Development System (PMDS).	HRM 3(a)	Approved Performance Agreements (PAs) of employees submitted to Human Resource Management (HRM)	Percentage (%) of approved PAs submitted to HRM by April 2016	95% of PAs submitted to HRM by 31 May 2010.	100% of PAs submitted to HRM by 30 April 2011.	100% of PAs submitted to HRM by 30 April 2012.	100% of PAs submitted to HRM by 30 April 2013.	100% of PAs submitted to HRM by 30 April 2014.	100% of PAs submitted to HRM by 31 April 2015.
	HRM 3(b)	Half-yearly Performance Reviews conducted.	% of half-yearly Performance Reviews received by HRM before 31 October 2016.	75% of half-yearly Performance Reviews received by HRM before 31 October 2010	100% of half-yearly Performance Review report received by HRM before 31 October 2011.	100% of half-yearly Performance Review reports received by HRM before 31 October 2012.	100% of half-yearly Performance Review reports received by HRM before 31 October 2013.	100% of Half-yearly Performance Review reports received by HRM before 31 October 2014.	100% of half-yearly Performance Review reports received by HRM before 31 October 2015.
	HRM 3(c)	Annual Performance Assessments for DAC employees conducted.	% of Annual Assessment reports received by HRM by April 2015	85% of Annual Performance Assessments received by 30 April 2010.	100% of Annual Assessment Reports received by HRM before 30 April 2011.	100% of Annual Assessment Reports received by HRM before 30 April 2012.	100% of Annual Assessment Reports received by HRM before 30 April 2013.	100% of Annual Assessment Reports received by HRM before 30 April 2014.	100% of Annual Assessment Reports received by HRM before 30 April 2015.

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Human Resource Management									
To ensure compliance with Human Resource Regulatory Framework.	HRM 4(a)	Human Resource Plan (HRP) developed/adjusted and implemented.	Approved HRP submitted to DPSA by June 2015	HRP for MTEF period 2010-2013 submitted to DPSA on 23 July 2010	Adjust MTEF HRP before 30 June 2011	Adjust MTEF HRP before 30 June 2012	Compile new MTEF HRP before 30 June 2013	Adjust MTEF HR Plan before 30 June 2014	Adjust MTEF HRP before 30 June 2015
			Implementation reports in line with the HRP Strategic Framework Vision 2015 by March 2016	First implementation report submitted to DPSA by 30 April 2011	First implementation report to DPSA before 30 September 2011. Second Implementation report by 31 March 2012	First implementation report to DPSA before 30 September 2012. Second Implementation report by 31 March 2013	First implementation report to DPSA before 30 September 2013. Second Implementation report by 31 March 2014	First implementation report to DPSA before 30 September 2014. Second Implementation report by 31 March 2015	First implementation report to DPSA before 30 September 2015. Second Implementation report by 31 March 2016
	HRM 4(b)	Employment Equity (EE) plan and report developed and submitted.	EE plan developed and approved by 30 June 2011 and 40% achievement of set EE targets	Draft EE plan circulated to all employees and members of the EE and SD Committee for inputs and amended.	45% achievement of set EE targets	50% achievement of set EE targets	55% achievement of EE targets	75% achievement of EE targets	100% achievement of EE targets
			EE report developed and submitted by January 2016	DAC EE report submitted to Department of Labour by 15 December 2010.	DAC EE report submitted to Department of Labour by 15 January 2012.	DAC EE report submitted to Department of Labour by 15 January 2013.	DAC EE report submitted to Department of Labour by 15 January 2014.	DAC EE report submitted to Department of Labour by 15 January 2015.	DAC EE report submitted to Department of Labour by 15 January 2016.
	HRM 4(c)	Approved and implemented HRM policies.	% approved/reviewed HRM policies by March 2016	There are 19 possible HR policies; 13 are approved and in different stages of review; 6 new policies are being developed, including 1 approved policy being amalgamated with a new policy (up to 31 December 2010)	75% of identified HRM policies developed and/or reviewed	80% of identified HRM policies developed and/or reviewed	85% of identified HRM policies developed and/or reviewed	90% of identified HRM policies developed and/or reviewed	100% of identified HRM policies developed and/or reviewed
	HRM 4(d)	Financial disclosures submitted	% of financial disclosures submitted by April 2016	95% of senior managers submitted financial disclosures; 60% of persons below level 12 submitted disclosures (up to 31 December 2010)	100% of financial disclosures submitted by 30 April 2011	100% of financial disclosures submitted by 30 April 2012	100% of financial disclosures submitted by 30 April 2013	100% of financial disclosures submitted by 30 April 2014	100% of financial disclosures submitted by 30 April 2015
HRM 4(g)	Resolved grievances and finalised disciplinary cases.	% of disciplinary and grievance cases finalised in compliance with prescribed policies by March 2016	% disciplinary and grievance cases handled and finalised in compliance with prescribed policies	100% of disciplinary and grievance cases handled and finalised in compliance with prescribed policies	100% of disciplinary and grievance cases handled and finalised in compliance with prescribed policies	100% of disciplinary and grievance cases handled and finalised in compliance with prescribed policies	100% of disciplinary and grievance cases handled and finalised in compliance with prescribed policies	100% of disciplinary and grievance cases handled and finalised in compliance with prescribed policies	
To promote Health and Wellness for DAC employees.	HRM 5	Employee Health and Wellness programmes implemented	% of Employee Health and Wellness programmes implemented by March 2016	100% of Employee Health and Wellness programmes were completed for DAC employees	100% of Employee Health and Wellness programmes implemented by 31 March 2012	100% of Employee Health and Wellness programmes implemented by 31 March 2013	100% of Employee Health and Wellness programmes implemented by 31 March 2014	100% of Employee Health and Wellness programmes implemented by 31 March 2015	100% of Employee Health and Wellness programmes implemented by 31 March 2016

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Information Communication Technology									
To provide effective and efficient ICT infrastructure and systems to support DAC programmes	ICT 1 (a)	DAC ICT Strategy implemented	Number of DAC ICT projects implemented by March 2016	DAC ICT strategy developed	5 DAC ICT projects implemented and maintained	5 DAC ICT projects implemented and maintained	5 DAC ICT projects implemented and maintained.	5 DAC ICT projects implemented and maintained	5 DAC ICT projects implemented and maintained.
	ICT 1 (b)	Implementation of ICT governance measures	% audit findings reduced by March 2016	Drafted ICT policies, adopted frameworks and the relevant structures	Implemented ICT policies, adopted frameworks and the relevant structures	Implemented ICT policies, adopted frameworks and the relevant structures	Implemented ICT policies, adopted frameworks and the relevant structures	Implemented ICT policies, adopted frameworks and the relevant structures	Implemented ICT policies, adopted frameworks and the relevant structures
Subprogramme: Communication									
Develop a comprehensive media and communication strategy for DAC	Comm 1	DAC Communication Policy developed and implemented	Approved Communication Policy developed and implemented by March 2016	Draft Communication Policy developed	Communication Policy developed and approved	Implementation of Communication Policy	Implementation and revision of Communication Policy	Implementation and revision of Communication Policy	Implementation and revision of Communication Policy
	Comm 2	DAC Communication Strategy developed and implemented.	DAC Communication Strategy developed and implemented by March 2016	DAC Communication Strategy for 2009/2010 developed and implemented	Communication Strategy for 2011/2012 developed and implemented	Communication Strategy for 2012/2013 developed and implemented	Communication Strategy for 2013/2014 developed and implemented	Communication Strategy for 2014/2015 developed and implemented	Communication Strategy for 2015/2016 developed and implemented
To strengthen relations with the media	Comm 3	Media campaigns initiated and implemented	Number of media campaigns instituted by March 2016	10 media campaigns were conducted	6 media campaigns initiated and implemented	6 media campaigns initiated and implemented	6 media campaigns initiated and implemented	6 media campaigns initiated and implemented	6 media campaigns initiated and implemented
Do communication research and produce publications	Comm 4	Researched information collated and publications produced	Number of publications researched and produced by March 2016	10 publications were produced	At least 6 publications produced	At least 6 publications produced	At least 6 publications produced	At least 6 publications produced	At least 6 publications produced
Subprogramme: Marketing and Public Relations									
To implement effective marketing strategy to promote and protect a positive profile of DAC.	M&PR 1	Marketing and Public Relations Strategy developed and implemented.	Approved Marketing and Public Relations Strategy developed and implemented by March 2016	Draft Marketing and Public Relations Strategy in place	Marketing and Public Relations Strategy approved by 30 June 2011 and implemented.	Marketing and Public Relations Strategy reviewed by 30 June 2012 and implemented.	Marketing and Public Relations Strategy reviewed by 30 June 2013 and implemented.	Marketing and Public Relations Strategy reviewed by 30 June 2014 and implemented	Marketing and Public Relations Strategy reviewed by 30 June 2015 and implemented
To provide effective internal and external public participation platforms.	M&PR 2	Izimbizo and other stakeholder engagements & public participation meetings held.	Number of Izimbizo arranged and marketed for Minister and Deputy Minister by March 2016	4 Izimbizo arranged	10 Izimbizo and stakeholder engagements arranged	10 Izimbizo and stakeholder engagements arranged	10 Izimbizo and stakeholder engagements arranged	10 Izimbizo and stakeholder engagements arranged	10 Izimbizo and stakeholder engagements arranged
		Monthly newsletter produced and distributed	Number of Monthly newsletter produced distributed by March 2016	Monthly newsletters produced.	Monthly newsletters produced and distributed	Monthly newsletters produced and distributed	Monthly newsletters produced and distributed	Monthly newsletters produced and distributed	Monthly newsletters produced and distributed
		State-of-the-art multilingual and interactive website, Intranet & Social Cohesion Portal developed	Effective multilingual website management systems implemented by March 2016.	Outdated website technology and functionality	Multilingual website upgrade and effective management system developed and implemented	Updated management and maintenance Introduction of one indigenous language	Introduction of two indigenous languages	Introduction of two indigenous languages	Introduction of two indigenous languages
To promote Arts, Culture and Heritage programmes through events management	M&PR 3	25 events successfully hosted per financial period.	Number of events successfully hosted by March 2016.	50 events hosted	25 events successfully hosted.	25 events successfully hosted.	25 events successfully hosted.	25 events successfully hosted.	25 events successfully hosted.

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Legal Services									
To ensure compliance with DAC laws and other legislation.	LS 1	Compliance manual on DAC laws and other legislation developed.	Approved compliance manual on DAC laws and other legislation by March 2012.	Draft compliance manual developed	Compliance manual on DAC laws developed and approved.	40% of compliance manual on DAC laws implemented.	60% of compliance manual on DAC laws implemented.	80% of compliance manual on DAC laws implemented.	100% of compliance manual on DAC laws implemented.
To provide legislative support for DAC legislative programme.	LS 2	Approved quarterly reports on new Bills produced	Number of quarterly reports on new Bills produced by March 2016	Quarterly reports on new Bills were produced	4 quarterly reports on new Bills produced	4 quarterly reports on new Bills produced	4 quarterly reports on new Bills produced	4 quarterly reports on new Bills produced	4 quarterly reports on new Bills produced
To provide legal training within DAC and to DAC institutions.	LS 3	All DAC employees trained in legal issues	% of DAC employees trained in legal issues by March 2016.	50% of training conducted	80% of training conducted	80% of training conducted	50% of training conducted	50% of training conducted	50% of training conducted
To provide litigation support for cases against and on behalf of DAC.	LS 4	Approved Quarterly reports developed	Number of quarterly reports on litigation matters by March 2016	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC in 2009/10.	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC.	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC.	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC.	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC.	4 quarterly litigation reports on court orders, awards and settlements provided to Ministry and DAC.
To provide effective and efficient contract management	LS 5	Approved quarterly reports developed	Number of quarterly reports on contracts management as per contracts register by March 2016	4 quarterly reports on contracts management as per contracts register in 2009/10	4 quarterly reports on contracts management as per contracts register	4 quarterly reports on contracts management as per contracts register	4 quarterly reports on contracts management as per contracts register	4 quarterly reports on contracts management as per contracts register	4 quarterly reports on contracts management as per contracts register

Risk Management

The Administration Branch provides centralised support to the departmental core programmes. Five key risks and their mitigating strategies were identified, as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Failure to appoint a permanent CFO	<ul style="list-style-type: none"> Acting CFO is appointed 	<ul style="list-style-type: none"> Appointment of the permanent Chief Financial Officer
2	Fraud and theft	<ul style="list-style-type: none"> Fraud Prevention Strategy and Investigation Policy in place Fraud Awareness Campaigns rolled out 	<ul style="list-style-type: none"> Report fraud and theft matters to the relevant authorities. Investigate and resolve fraud allegations
3	Ineffective systems to collect, manage, monitor and evaluate performance information	<ul style="list-style-type: none"> Timely circulation of MS-word templates to Branches. Constant follow-ups and reminders to branches. 	<ul style="list-style-type: none"> Development of effective and efficient electronic database system. Intervention of Top management where managers are still not complying.
4	Lack of contracts management Unit within SCM	<ul style="list-style-type: none"> An impact analysis/study was envisaged. Currently Contract Management is decentralised; every unit is handling their own contract. 	<ul style="list-style-type: none"> Motivate for establishment of contract management unit in SCM
5	Inadequate information systems security & IT governance controls	<ul style="list-style-type: none"> Policies drafted, disseminated for input and uploaded on Intranet New server room for National Archives completed and access control system for Kingsley. Files are backed up on the server Storage Area Network, off-site storage of backup existing for Kingsley & old server for National Archives Access rights based on user roles. Responsibilities shared amongst existing resources. Approved disaster recover plans and business continuity plans 	<ul style="list-style-type: none"> Obtain approval for draft policies and conduct awareness workshops Motivate for upgrade of the Film Archives server room Motivate for new servers and SAN for National Archives Compile and monitor access rights register. Motivate for the appointment of dedicated IT Security manager Communication and implementation of the plans

2.2 PROGRAMME 2: PERFORMING ARTS

Programme Purpose: Promote the performing arts

Strategic Objectives: Promotion of Arts and Culture in South Africa and mainstream its role in social development

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Arts, Social Development and Youth									
Promotion of National Youth Service Programme towards Social Cohesion and economic growth	Youth 1	DAC TrendSetter Initiative (TSI) - Programme approved and implemented	Sustainable TrendSetter Initiative (TSI) programme implemented in all provinces by March 2016	Draft DAC TrendSetter document National Youth Service Framework	TrendSetter programme piloted in three provinces	TrendSetter programme rolled-out in all provinces	Expand TrendSetter programme to include more beneficiaries	Review of TrendSetter programme	TrendSetter programme rolled-out in all provinces
Promotion of Social Cohesion and economic participation of youth through arts, culture and heritage	Youth 2	Bontle-Ubuhle Beautification of Public Spaces Programme (BUBPSP) implemented	Sustainable Bontle-Ubuhle Beautification of Public Spaces programmes implemented in province by March 2016	Draft document Bontle-Ubuhle Beautification of Public Spaces; National Youth Policy; COGTA's URP & Public Works Dept's EPWP frameworks	BUBPSP implemented in 1 URP Nodal areas in KZN province and Northern Cape	BUBPSP implemented in 2 URP Nodal/ISRDP areas	BUBPSP implemented in 2 URP Nodal /ISRDP areas	BUBPSP implemented in 2 URP Nodal /ISRDP areas	BUBPSP implemented in 2 URP Nodal /ISRDP areas
To commemorate National Youth month.	Youth 3	National Youth Month commemorated	Number of programmes commemorating National Youth Month by March 2016	Draft DAC Youth Strategy National Youth Policy	DAC Youth Strategy finalised and approved	National Youth Day supported (16 June 2012)	National Youth Day supported (16 June 2013)	National Youth Day supported (16 June 2014)	National Youth Day supported (16 June 2015)
To rehabilitate juvenile through Arts Access programme.	Youth 4	Young offenders re-integrated into society	Number of programmes conducted in Juvenile Correctional Facilities by March 2016	Draft MoA with Department of Correctional Services DAC Youth Into Arts Draft Strategy & National Youth Policy	2 Arts Access programmes conducted in two Juvenile Correctional Facilities	3 Arts Access programmes established in two Juvenile Correctional Facilities	Hold one review summit on Arts Access programmes	2 Arts Access programmes established in two Juvenile Correctional Facilities	2 Arts Access programmes established in two Juvenile Correctional Facilities
Promotion of Arts, Culture and Heritage through Education and Training	AET 1	Arts, Culture and Heritage Education and Training programmes implemented	Number of Arts, Culture Heritage projects implemented by March 2016	Framework of Collaboration (FoC) with National Department of Basic Education (DBE)	3 Joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Development and production of arts, culture heritage career guidance publication)	4 Joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Career guidance/choices exhibition (pilot) in collaboration with DAC institutions; DBE/DHE&T in 3 provinces, Arts, Culture and Heritage Schools Competition)	4 Joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Career guidance/choices exhibition (pilot) in collaboration with DAC institutions; DBE/DHE&T in 3 provinces, Arts, Culture and Heritage Schools Competition)	4 Joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Career guidance/choices exhibition (pilot) in collaboration with DAC institutions; DBE/DHE&T in 3 provinces, Arts, Culture and Heritage Schools Competition)	4 Joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Career guidance/choices exhibition (pilot) in collaboration with DAC institutions; DBE/DHE&T in 3 provinces, Arts, Culture and Heritage Schools Competition)
				Signed Framework of Collaboration (FoC) with DBE	Review of the current FoC agreement with DBE	Signing of the new FoC agreement with DBE	Establishment and operationalisation of the Coordinating Structure of the FoC	Contributions to development of strategy for establishment of NACISA	Review of the current FoC agreement with DoE



MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Arts, Social Development and Youth									
Promotion of Arts, Culture and Heritage through Education and Training	AET 2	Artists placed in schools through Artists in Schools (AiS) programme	Number of Artists placed in schools by March 2016	Draft Artist in Schools Strategy 30 Arts practitioners were placed in school in 2009/2010 in Mpumalanga DAC Strategy and White Paper on Arts and Culture	50 Artists placed in schools in two provinces (Western Cape and Northern Cape) Review and finalisation of the AIS strategy	100 Artists placed in schools in two provinces (Eastern Cape and Northern Cape)	150 Artists placed in schools in two provinces (KZN and Gauteng)	200 Artists placed in schools in two provinces (Free State, Limpopo and Mpumalanga)	250 Artists placed in schools in two provinces (North West and Mpumalanga)
To utilise arts, culture and heritage to enrich human settlements especially public, social housing, towards skills, social cohesion and economic development	ASD 1	Integrated, sustainable and humane human settlements work project implemented	Workshops conducted on Integrated, sustainable and humane human settlements work established and project implemented by March 2016	Research document on the Integrated, sustainable and humane human settlements	Workshop conducted on Integrated, sustainable and humane human settlements research work and National Task Team resuscitated	2 workshops conducted with Provincial Departments of Arts and Culture on proposed recommendations of the research work	2 pilots on implementation of integrated, sustainable and humane human settlements work projects	Implementation of Integrated, sustainable and humane human settlements work projects	Implementation and monitoring of Integrated, sustainable and humane human settlements work projectS
To popularise a Social Dialogue to address issues that are a barrier to Social Cohesion	ASD 2	National Intergenerational Dialogues conducted	Number of Intergenerational Dialogues initiated and completed by March 2016	4 Intergenerational Dialogues conducted	4 Social dialogues conducted through NGOs: Cultural and Traditional practices that support abuse of vulnerable persons	4 Social conducted dialogues through NGOs: Cultural and Traditional practices that support abuse of vulnerable persons	National Forum on intergenerational/ Intercultural Communication hosted	National Forum on intergenerational/ Intercultural Communication hosted	National Forum on intergenerational/ Intercultural Communication hosted
To utilise arts, culture and heritage to facilitate the socio-economic development of vulnerable persons and to facilitate rehabilitation of offenders)	FAM 1	Programmes for Arts Access for families in distress implemented	Programmes implemented in support of families in distress by March 2016	DSD strategy Art Therapy Centre reports 2010/2011	Implementation and monitoring of programmes that support of families in distress	Implementation of programmes that support of families in distress	Implementation of programmes that support of families in distress	Implementation of programmes that support of families in distress	Implementation of programmes that support of families in distress
	FAM 2	Arts Access programme for artists with disabilities implemented	Number of programmes implemented for artists with disabilities in Correctional Centres by March 2016	Draft Memorandum of Agreement with Dept. of Correctional Services (DCS); Reports on previous Arts Access programmes	2 Arts in Prisons projects redesigned and implemented	2 Arts in Prisons projects implemented	12 Arts in Prisons projects implemented in Centres of Excellence	12 Arts in Prisons projects implemented in Centres of Excellence	12 Arts in Prisons projects implemented in Centres of Excellence
Support of Vulnerable Persons, including Persons with Disabilities, Children and Older Persons	FAM 3	Programmes supporting participation of vulnerable persons implemented	Number of vulnerable persons programmes (Children with Disabilities and the Elderly) implemented by March 2016	DAC Strategic document and reports of past programmes that address needs of vulnerable persons	2 programmes on vulnerable persons implemented in partnership with civil society	2 programmes on vulnerable persons implemented in partnership with civil society	2 programmes on vulnerable persons implemented in partnership with civil society	2 programmes on vulnerable persons implemented in partnership with civil society	2 programmes on vulnerable persons implemented in partnership with civil society
Support the emancipation of women in SA through arts, culture and heritage programmes	GEN 1	Programmes emancipating women implemented	Number of programmes emancipating women implemented by March 2016	Draft Carnival Strategy	Hold National Workshop on establishment of Carnival Arts Movement in Gauteng by September 2011 and produce a business plan for the establishment of a Carnival Arts School	Facilitate and support establishment/ strengthening provincial Carnival Arts movements	Support towards newly establishing and running of 2 Carnival Arts Schools	Support towards newly establishing and running of 3 Carnival Arts Schools	Support towards newly establishing and running of 3 Carnival Arts Schools
Support the emancipation of women in SA through arts, culture and heritage programmes	GEN 2	Programme for 365 National Action Plan to End Violence Against Women and Children and National women's month implemented	Number of programmes implemented empowering women by March 2016	New initiative	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment project, Arts project for women in shelters)	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment project, Arts project for women in shelters)	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment project, Arts project for women in shelters)	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment project, Arts project for women in shelters)	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment project, Arts project for women in shelters)
Promotion of gender equality and equity in arts, culture and heritage	GEN 3	Arts, Culture and Heritage gender equity mainstreaming Strategy developed	Approved Arts, Culture and Heritage gender equity mainstreaming strategy by March 2016	New initiative	Draft Arts, Culture and Heritage gender equity mainstreaming strategy consulted	Draft Arts, Culture and Heritage gender equity mainstreaming strategy consulted	Finalised and approved Arts, Culture and Heritage gender equity mainstreaming strategy	Implementation of approved Arts, Culture and Heritage gender equity mainstreaming strategy	Implementation and monitoring of approved Arts, Culture and Heritage gender equity mainstreaming strategy

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Social Cohesion									
To ensure the successful integration of social cohesion across all spheres of government	SC 1	Social Cohesion strategy developed	Approved and implemented Social Cohesion strategy by March 2016	Social Cohesion base document	Social Cohesion strategy developed by March 2012	Social Cohesion strategy implemented	Social Cohesion strategy implemented and monitored	Social Cohesion strategy reviewed.	Implementation of the Social Cohesion strategy recommendations
Subprogramme: Arts and Culture in Society									
To develop, promote and sustain Performing Arts Sector (musicians, dances, actors, poets, practitioners)	PA&F 1 (a)	National Database on performing arts developed	Fully functional National Performing Arts database approved by March 2016	A concept document on National Performing Arts available	A National Performing Arts practitioners' database developed	Functional National Performing Arts database	Review the functionality of the National Performing Arts database	Functional National Performing Arts database	Review and update National Performing Arts database
	PA&F 1 (b)	Policy on Performing Arts Sector developed	Approved and implemented policy on Performing Arts (Choral, Dance, Theatre) by March 2016	A concept document on National Performing Arts in place	Choral Music Strategy developed. Dance and Theatre strategy developed	Approval of Policy on Choral Music, Dance and Theatre	Implementation of Performing Arts Policy on Choral Music, Dance and Theatre Indigenous music strategy developed	Review of policy on Choral Music, Dance and Theatre Approval of indigenous music strategy	Implementation of the Performing Arts Policy on Choral Music, Indigenous Music, Dance and Theatre
	PA&F 1 (c)	Research report on programming within DAC playhouses e.g. SA State Theatre	Approved research report on programming within DAC playhouses by March 2012 and implemented by March 2016	Concept document on programming within DAC playhouses	Research report on programming within DAC playhouses approved	Implementation of research report on programming within DAC playhouses approved	Implementation, monitoring and evaluation of programming within DAC playhouses	Implementation, monitoring and evaluation of programming within DAC playhouses.	Monitoring and evaluation of programming within DAC playhouses
	PA&F 1 (d)	Policy on Social Security for Performing Arts practitioners developed	Approved policy on Social Security for Performing Arts practitioners developed and implemented by March 2016	Concept document on policy for Social security for Performing Arts	Adopted document on Performing Arts practitioners' policy for social security	A draft policy on social security for Performing Arts practitioners	Approval of policy on social security for Performing Arts practitioners	Implementation of approved policy on social security for Performing Arts practitioners	Monitoring and evaluation of Social security for Performing Arts practitioners
	PA&F 1 (e)	Strategy on DAC festival developed	Approved DAC strategy on the festivals developed by 2013 and implemented by March 2016	Concept document on DAC festival strategy	Consultation on DAC draft strategy on festivals	Approval of DAC Strategy on festivals	Implementation of DAC strategy on festival	Monitoring and evaluation of DAC Strategy on festivals	Monitoring and evaluation of DAC Strategy on festivals
To strengthen the involvement of civil society movements in the promotion of Community Arts Centres (CACs).	CAC 1	National Forum of CACs established	Fully functional National Forum of CAC by March 2016	Policy document on operation of Forum available. Task Team for CACs in place	National Forum of CACs established by June 2011 and 1 project administered (CACs Award Ceremony project by 30 October 2011)	1 project administered by National Forum of CACs in each province	2 projects administered by National Forum of CACs in each province	3 projects administered by National Forum of CACs in each province	4 projects administered by National Forum of CACs in each province
To promote Community Arts Centres as vehicles for cultural and economic development	CAC 2	Policy for Community Arts Centres (CACs) implemented	Community Arts Centres developed/approved and implemented by March 2016	Draft Policy for Community Arts Centres	Policy for CACs approved by March 2012	Implementation of Strategy for CACs	Implementation and monitoring of Strategy for CACs	Implementation and monitoring of Strategy for CACs	Review of Strategy for CACs
To promote corporate governance and alignment of DAC mandate with Playhouses and other Arts institutional entities	PH 1 (a)	DAC and Playhouses mandate coordinated	Aligned business and strategic plans for Playhouses by March 2016	Quarterly reports from the Playhouses were reviewed	Quarterly reports from all Playhouses received, reviewed and monitored	Quarterly reports from Playhouses received, reviewed and monitored	Quarterly reports from Playhouses received, reviewed and monitored	Quarterly reports from Playhouses received, reviewed and monitored	Quarterly reports from Playhouses received, reviewed and monitored
	PH 1 (b)	A monitoring and evaluation strategy developed.	Approved monitoring and evaluation strategy developed and implemented by March 2016	Draft monitoring and evaluation strategy	Approved monitoring and evaluation strategy by 30 September and commence to pilot implementation of the strategy	Implementation of monitoring and evaluation strategy	Review of monitoring and evaluation strategy	Full implementation of monitoring and evaluation strategy	Full implementation of monitoring and evaluation strategy

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Arts and Culture in Society									
To promote corporate governance and alignment of DAC mandate with Playhouses and other Arts institutional entities	PH 1(c)	Council appointed in all Playhouses	Fully functional Council in Playhouses by March 2016	Council members appointed in 6 playhouses	Appointment and induction of new councils for all Playhouses	Fully functional councils in all playhouses	Fully functional councils in all playhouses	Fully functional councils in all playhouses	Fully functional councils in all playhouses
	FB 1(a)	Council members for NAC appointed	Fully functional Council appointed by 31 March 2016	Process for appointment of new council in NAC has commenced	Council of NAC appointed and inducted	Fully functional Council	Fully functional Council	Fully functional Council	Fully functional Council
	FB 1(b)	Council for BASA in place	Fully functional Council for BASA per financial period by March 2016	BASA Council fully in place	Continued functional Council for BASA	Continued functional Council for BASA	Continued functional Council for BASA	Continued functional Council for BASA	Continued functional Council for BASA
	FB 1(c)	Provincial Arts & Culture Councils (PACCs) established	Fully functional PACCs established by March 2016	Concept paper on PACCs in place	PACCs established	Fully functional PACCs	Fully functional PACCs	Fully functional PACCs	Fully functional PACCs

Risk Management

The Performing Arts programme seeks to promote Arts and Culture in South Africa and mainstream its role in social development. Five key risks and their mitigating strategies have been identified, as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Inadequate legislative framework for effective regulation of arts	<ul style="list-style-type: none"> Draft DAC White Paper 	<ul style="list-style-type: none"> Motivate for finalisation of the Draft White Paper for DAC Motivate for inclusion of key stakeholders in the final review of the DAC White Paper Motivate for the establishment of dedicated policy development and review unit within the DAC
2	Insufficient funding to rollout AIS programme and place 200 arts practitioners in the schools.	<ul style="list-style-type: none"> Existence of the Framework of Collaboration (FoC) agreement with DoE. Draft strategy on Arts, Culture and Heritage Education and Training. Available legislation such as the White Paper on Arts, Culture and Heritage (1996) and the National Curriculum Statement (2005) 	<ul style="list-style-type: none"> Development of a sustainable funding model with DAC funding bodies such as NAC, NHC, NTVF and BASA. Developing and implementing the advocacy strategy for the FoC at both Provincial and National level
3	Ineffective coordination of intra-departmental programmes (Lack of strategy within the unit in guiding coordination; Structural placing of the unit is not high or prioritized; Placing of the unit not in line with National Youth policy 2009-2014 ; IDC not yet active within DAC)	<ul style="list-style-type: none"> Approval by DG to establish the intra-departmental Committee on Youth Affairs in place IDC (intra-departmental committee) guidelines are in place 	<ul style="list-style-type: none"> Develop and implement the strategy to guide unit towards the implementation of youth programmes Final submission on re-establishment of the youth directorate placement at DG's office to be presented to the Accounting Officer
4	Lack of budget to appoint service provider to review the existing White Paper on Arts, Culture and Heritage and propose recommendations	<ul style="list-style-type: none"> Concept Paper for the establishment of a DAC Gender Forum is in place Concept Paper for the Development of an ACH Gender Policy is in place In the process of establishing a database of women's organisations in the ACH sector Informal working relations with DAC Directorates 	<ul style="list-style-type: none"> Allocate budget for the appointment of a service provider Establish DAC Gender Forum
5	Delay in approval of the draft DAC strategy on Performing Arts	<ul style="list-style-type: none"> Constant follow-ups on the progress 	<ul style="list-style-type: none"> Approval of the Draft Festival Strategy

2.3 PROGRAMME 3: NATIONAL LANGUAGE SERVICE

Programme Purpose: Promote the official languages of South Africa and enhance the linguistic diversity of the country

Strategic Objective: To develop, promote and protect all official languages through policy formulation and implementation

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Translation and Editing									
To provide a translation and editing service to government departments.	TE 1	Documents translated and edited into and from all official languages, and foreign languages	Functional translation and editing service as per client request by March 2016	Functional translation and editing service provided as per client request in 2010/11 financial period and statistics reflected in quarterly reports	Translation and editing of documents into and from all official languages, and foreign languages	Translation and editing of documents into and from all official languages, and foreign languages	Translation and editing of documents into and from all official languages, and foreign languages	Translation and editing of documents into and from all official languages, and foreign languages	Translation and editing of documents into and from all official languages, and foreign languages
Subprogramme: Language Planning and Development									
To promote recognition of the language profession	LPD 1	South African Language Practitioners' Council Act (SALPC) established	Promulgation and functional South African Language Practitioners' Council (SALPC) Act by March 2016	Draft SALPC Bill.	Legislative processes for promulgation of SALPC Act initiated and completed	Appointment of Council members to serve on SALPC by Minister	Functional SALPC established	Functional SALPC	Functional SALPC
To provide skills development in the language profession	LPD 2	Bursaries offered to undergraduate and postgraduate students	Number of bursaries offered to undergraduate and postgraduate students by March 2016	142 students registered at 2 universities	180 students offered bursaries	200 students offered bursaries	400 students offered bursaries	New cycle of undergraduate and postgraduate bursaries begins: 500 students	800 students offered bursaries
To develop literature to promote indigenous official languages in compliance with the National Language Policy Framework	LPD 3	Literature in indigenous official languages developed through translation	Literary books produced and published in indigenous official languages by March 2016	Strategic plan and action plan to develop literature through translation approved	Consultative conference held on literature framework	Translation workshops conducted in 9 indigenous official languages	Manuscripts for 9 indigenous official languages developed	Manuscripts for 9 indigenous official languages published	Books published, launched and exhibited
Subprogramme: Terminology Coordination Service									
To develop specialised multilingual terminologies in official languages to facilitate communication in various domains	TCS 1	Production and coordination of terminologies in official languages for various domains	Developed terminologies on HIV/Aids Terminology, Election Terms, Arts and Culture, Human, Social, Economic & Management Sciences; Natural Sciences, Mathematics; Life Orientation by March 2016	Soccer terminology published and disseminated to all stakeholders	Verifying term equivalents in 3 official African languages for HIV/Aids	Supplying term equivalents in 5 official languages for Election Terms	Supplying term equivalents in 5 official languages for Election Terms	Verifying term equivalents in 5 official languages for Election Terms	Verifying term equivalents in 5 official languages for Election Terms



MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Human Language Technologies									
To establish National Centre for Human Language Technologies	HLT 1	National Centre for Human Language Technologies (HLT) established	Functional National Centre for HLT by March 2016	Development of text and speech resources for the first year of three-year contract completed	Development of text and speech resources Resource management	National Centre for HLT fully functional	National Centre for HLT fully functional	National Centre for HLT fully functional	National Centre for HLT fully functional
Facilitation and coordination of Human Language Technologies projects and activities	HLT 2	Functional machine-aided translation tools and multilingual telephone information system in place Supported HLT research, development and collaboration	Functional machine-aided translation tools and multilingual telephone information system developed HLT research, development and collaboration supported by March 2016	Development of machine-aided translation tools and multilingual telephone information system ongoing	Machine-aided translation tools completed Development of multilingual telephone information system	Multilingual telephone information system completed	Implementation, distribution and dissemination New projects initiated	New projects initiated	New projects initiated

Risk Management

The National Language Service seeks to develop, promote and protect all official languages through policy formulation and implementation. Five key risks and their mitigating strategies have been identified, as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Inadequate budget for language development programmes	<ul style="list-style-type: none"> No control over the budget 	<ul style="list-style-type: none"> Engage with Financial Management to determine the availability of the budget (tap into savings departmentally)
2	Extensive internal delays in approval of strategy and action plan for literature development and promotion	<ul style="list-style-type: none"> Draft submissions to the Accounting Officer en route 	<ul style="list-style-type: none"> Final submission to Accounting Officer.
3	Absence of language legislation	<ul style="list-style-type: none"> Necessary documentation has been prepared, e.g. Cabinet memorandums, letters of notice to State Law Advisors Necessary consultation has been done Parliament has been sensitized 	<ul style="list-style-type: none"> Facilitate the briefing notes with the Minister in collaboration with Legal Services
4	Inadequate intake of students at tertiary institutions for languages studies	<ul style="list-style-type: none"> Monitoring throughout the year and evaluation at the end of cycle 	<ul style="list-style-type: none"> Motivate for foundational programmes to address the gaps
5	Inaccessibility of information about availability of bursaries for languages studies	<ul style="list-style-type: none"> Memorandum of Agreement with the institutions Monitoring visits twice per year to sensitize universities on anomalies (marketing and communication) Evaluation at end of cycle 	<ul style="list-style-type: none"> End of cycle evaluation Request of intermediary progress reports

2.4 PROGRAMME 4: CULTURAL DEVELOPMENT

Programme Purpose: Promote and develop South African arts and culture nationally and internationally

Strategic Objectives: Improve economic and other development opportunities for South African arts and culture, nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Cultural Development (Multimedia)									
To create an enabling environment that will ensure equity, increased state intervention and support for the Visual Arts and Film sectors	DSN 1	National Design Strategy developed	Approved National Design Strategy March 2012 Functional Design Council March 2016	Draft National Design Report in place	Development and approval of the National Design Strategy by August 2011	Implementation of the National Design Strategy	National Design Council of SA established	Functional National Design Council	Functional National Design Council
To increase industry initiatives partnerships and support for skills development and transfer in response to JIPSA and EPWP programs)	VA 2(a)	Mentorship/curator partnership programmes established	Number of mentorship / curator partnership created and PDIs trained by March 2016	New initiative	One mentorship/curator programme implemented with Unisa and five PDIs trained	Two mentorship/curator programme implemented with Unisa and University of Pretoria and 10 PDIs trained	Review and monitoring of the impact of the mentorship/curator programmes	Three mentorship/curator programme implemented with UNISA and University of Pretoria and 15 PDIs trained	Four mentorship/curator programme implemented with UNISA and University of Pretoria and 20 PDIs trained
	VA 2(b)	PDIs trained in conservation and restoration of arts	Sustainable training programme in conservation and restoration of art work by March 2016	New initiative	PDIs trained in conservation and restoration of art work	PDIs trained in conservation and restoration of art work	PDIs trained in conservation and restoration of art work	PDIs trained in conservation and restoration of art work	PDIs trained in conservation and restoration of art work
	DSN 2	Design partnership programmes implemented	Number of Design partnership programmes implemented by March 2016	Partnership with Thuthuka Jewellery Training project already created	3 different partnership programmes implemented and people trained in design (educational awareness, Thuthuka Jewellery Training project, DAC/SA Fashion Week Fusion	3 different partnership programmes implemented and people trained in design (educational awareness, Thuthuka Jewellery Training	3 different partnership programmes implemented and people trained in design (educational awareness, Thuthuka Jewellery Training	3 different partnership programmes implemented and people trained in design (educational awareness, Thuthuka Jewellery Training	Review and monitoring of the design partnerships
	AV 2	Script to screen – Indigenous Script project Program implemented	Script to screen – Indigenous Script Development project developed by March 2016	New initiative	5 Script to screen – Indigenous Script development project implemented	10 Script to screen – Indigenous Script project implemented	15 Script to screen – Indigenous Script development project implemented	20 Script to screen – Indigenous Script development project implemented	25 Script to screen – Indigenous Script development project implemented
	FLM 2(a)	Film provincial outreach programmes implemented	Number of film outreach programmes implemented by March 2016	A partnership between Department and Women of the Sun (WOS) exists	1 WOS outreach project implemented nationally	1 WOS outreach project implemented nationally	1 WOS outreach project implemented nationally	1 WOS outreach project implemented nationally	1 WOS outreach project implemented nationally



MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Cultural Development (Multimedia)									
To promote Visual Arts, film and Design sectors including photography and children's arts nationally and internationally in creating market access and export opportunities	DSN 3	Market development projects implemented	Number of design students/entrepreneurs participating in the project by March 2016	43 students across the country selected for the 2011 emerging creatives programme	50 design students/entrepreneurs participating in the Design Indaba February 2012 Participation in Dutch Design Week/Swedish eco design in 2011 Participation in Hong Kong Trade Development Council World Boutique Show Participation in Los Angeles – Fashion Fusion under the African American initiative Participation in Fashion-Enter project	60 design students/entrepreneurs participating in the Design Indaba February 20123	70 design students/entrepreneurs participating in the Design Indaba February 2014	80 design students/entrepreneurs participating in the Design Indaba February 20125 Review of Market development projects	90 design students/entrepreneurs participating in the Design Indaba February 2016
To conduct research and Development on cultural development	CD 1	9 Provinces with Cultural industries mapped	Number of Provinces with mapping reports by March 2016	The economics of cultural statistics study was conducted, commissioned by DAC in 2002. Gauteng mapping report released	Complete pilot in KwaZulu-Natal and Eastern Cape	Raise awareness on mapping of cultural industries	Complete mapping in at least two provinces	Complete mapping in two provinces	Complete mapping in remaining two provinces
	CD 2	Cultural Observatory established	Function Cultural observatory by March 2016	The study on the establishment of cultural observatory was conducted in 2003.	Cultural observatory proposal approved	Complete fact finding mission on cultural observatory	Consolidation of partnership for the establishment of cultural observatory	Plan development for the establishment of the cultural observatory	Completion of the plan for the establishment of the cultural observatory
To promote skills development and transfer in the arts, culture and heritage through establishment of the National Creative Industries Skills Academy	CD 3	National Creative Industries skills academy (NaCisa) established	Functional National Creative Industries Skills academy established by March 2016	New initiative	Conceptualisation of the National Creative Industries Skills Academy initiated and completed	Stakeholder consultations for National Creative Industries Skills	Strategy for establishment of National Creative Industries strategy developed and approved	National Creative Industries Skills Academy established and functional	Functional National Creative Industries Skills Academy
To promote and integrate skills development in the arts, culture and heritage sector through Sector Skills Plan (SSP) National Skills and ensure alignment to National Skills Development Strategy (NSDSIII) of Department of Higher Education and training	CD 4	Five year Arts, Culture and Heritage Sector Skills Plan developed	Approved Five year Arts, Culture and Heritage Sector Skills Plan by March 2016	National Skills Development Strategy	Draft of five year Arts, Culture and Heritage Sector Skills Plan approved	Updated five year Arts, Culture and Heritage Sector Skills Plan approved	Updated five year Arts, Culture and Heritage Sector Skills Plan approved	Updated five year Arts, Culture and Heritage Sector Skills Plan approved	Updated five year Arts, Culture and Heritage Sector Skills Plan approved

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Cultural Development (Multidiscipline)									
To create an enabling environment for equitably participation in the books industry	B&P 1	National Book Policy developed	Approved policy on the National book developed by 2013	Draft framework for National Book Policy	Submission of the Draft national Book Policy to Parliament	Adoption of the National Book Policy as Act of Parliament	Implementation of the National Book Policy	Adoption of the Transformation Charter	Implementation of the Transformation Charter
Development and promotion of special skills for writing and creating regular platform for publishing	B&P 2	SA New Play Writing Programme implemented	Number of writers trained in play writing programme by March 2016	Baobab Literary Journal and participation by 20 writers in the SA New Play Writing programme	40 Writers trained in play writing through new play writing programmes	Performance of new plays in South Africa	Performance of new plays in the UK	Training of new playwrights	Training of new playwrights
To ensure the development of new audiences for South African Literature through intensification of National Book week	B&P 3	Successful events held on National Book week	National Book week event conducted annually across SA Development of the National Book Week as the primary platform for reading promotion by March 2016	2010 National Book was successfully established	Implementation of National Book Week by September 2011	Implementation of National Book Week by September 2012	Implementation of National Book Week by September 2013	Implementation of National Book Week by September 2014	Implementation of National Book Week by September 2015
To ensure transformation of the Sector through a comprehensive strategy and policy for the development of the craft sector	CRFT 1	National Policy on craft development and coordination developed	Approved National Craft policy development and coordination developed by March 2016	New initiative	Conceptual document on National Policy for craft development and coordination and appointment of the service provider completed	Comprehensive research report on National Policy for craft development and coordination submitted to DAC	Consultation on National Policy for craft development and coordination	National Craft policy for craft development and coordination approved	Implementation of National Craft policy for craft development and coordination
Skills Development and Skills Transfer through, Vhutsila A Vhu Tibiwi Arts and Craft Centre	CRFT 2	Training programmes implemented in Vhutsila A Vhu Tibiwi Arts and Craft Centre (Visual Arts and Craft)	Sustainable graduates training programme in the Vhutsila A Vhu Tibiwi Arts and Craft Centre by March 2016	Vhutsila A Vhu Tibiwi Arts and Craft Centre was financially supported	Graduates trained in the Vhutsila A Vhu Tibiwi Arts and Craft Centre An annual Memorandum of Agreement between DAC and Vhu Tibiwi Arts and Craft Centre developed	Graduates trained in the Vhutsila A Vhu Tibiwi Arts and Craft Centre An annual Memorandum of Agreement between DAC and Vhu Tibiwi Arts and Craft Centre developed	Graduates trained in the Vhutsila A Vhu Tibiwi Arts and Craft Centre An annual Memorandum of Agreement between DAC and Vhu Tibiwi Arts and Craft Centre developed	Graduates trained in the Vhutsila A Vhu Tibiwi Arts and Craft Centre	Graduates trained in the Vhutsila A Vhu Tibiwi Arts and Craft Centre
To ensure transformation of the Sector through development of policy, industry chatter and legislation.	E&TS 1	Events and Technical Services Policy developed	Approved and implemented Events and Technical Services Policy by March 2016	Draft discussion document on the development of Events and Technical Services Policy	Consultation and finalisation of the proposed Events and Technical Services policy	Submission of the proposed Events and Technical Services policy for endorsement	Implementation of the Events and Technical Services policy	Implementation and monitoring of Events and Technical Services policy	Review of Events and Technical Services policy
To provide support to the Events and Technical Services sector for through development and implementation of strategies)	E&TS 2	Events and Technical Services sector skills strategy developed	Approved Events and Technical Services sector skills strategy developed by March 2012	Events and Technical Services report	Concept document on development of Events and Technical Services skills strategy Consultations and finalisation of the Events and Technical Services sector skills strategy	Events and Technical Services sector skills strategy aligned to Arts, Culture and Heritage Sector Skills Plan	-	-	-
To develop National Strategy for the music sector	MSC 1	National Strategy for the music sector developed	Approved and implemented National Strategy for the music sector developed by March 2013	New initiative	Conceptualization and consultation with stakeholders on the music sector development strategy	Finalization of music sector development strategy and submission to cabinet for endorsement	Implementation of music sector development strategy	Implementation of music sector development strategy	Review of music sector development strategy

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Cultural Development (Multidiscipline)									
To create a conducive platform for local music market	MSC 2	Market development initiative implemented	Successful Moshito Music Conference and exhibition conducted by September per financial period	Moshito Music Conference and exhibition was conducted in September 2009	Moshito Music Conference and exhibition conducted by September 2011	Moshito Music Conference and exhibition conducted by September 2012	Moshito Music Conference and exhibition conducted by September 2013	Moshito Music Conference and exhibition conducted by September 2014	Moshito Music Conference and exhibition conducted by September 2015
			Functional Downtown Music Hub by March 2011	Draft Business plan developed	Downtown Music Hub model and business plan developed	Refurbishment of downtown Music Hub and public/private partnership development	Implementation of content development strategy	Implementation of content distribution plan	Review
Subprogramme: International Cooperation									
To consolidate and promote the Africa Cultural Agenda	IC 1	South African arts and culture presence on the continent increased	Enhanced recognition and influence on the continent for South Africa	African Union (AU) mandate to harmonise continental festivals.	Participation in annual continental arts and culture festivals	Participation in annual continental arts and culture festivals	Participation in annual continental arts and culture festivals	Participation in annual continental arts and culture festivals	Participation in annual continental arts and culture festivals
					Review and assessment of impact of our participation.	Review and assessment of impact of our participation.	Review and assessment of impact of our participation.	Review and assessment of impact of our participation.	
					Concept document on the liberation struggle on the African Continent	Commission a research study on the Liberation route in Africa	Verification of collected data with relevant stakeholders	Identify and commission a film production company to produce a documentary	Production of documentary
To contribute to the Continental and Global Dialogue on Culture in Multi-lateral Forums	IC 2	Strengthened protection for arts, culture and heritage nationally and internationally	Multilateral treaties on arts, culture and heritage implemented by March 2016	Existing International treaties and obligations SA is a state party to	Develop South Africa country report on the 2005 Convention on the Diversity of Cultural Expressions in consultation with civil society	Consultation on a country report on Cultural Diversity.	Present a country report on Cultural Diversity to the Conference of Parties (COP) in Paris June 2013	Implementation of the resolutions of the 2013 COP meeting	10th Year Anniversary Review of the implementation of the 2005 Convention.
					Hold national consultations on South Africa becoming a state party to the African Charter on Cultural Renaissance	South Africa signs the African Charter on Cultural Renaissance and obtain Cabinet approval for ratification of the Charter	South Africa ratifies the Charter	Implementation of the Charter in South Africa	Implementation and review of the Charter
					International consultations held on the global agenda on culture	Engagement with Multilateral organisations including Commonwealth Foundation (CWF)	Assess SA participation in the CWF and the Commonwealth Partnership Forum (CPF)	Preparation for the 2013 Commonwealth Partnership Forum	Participation in Commonwealth Heads of Government (CHOGM) meeting and the Commonwealth Partnership Forum (CPF)

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: International Cooperation									
To strengthen South-South Cultural Relations to enhance the inputs of the developing countries	IC 3(a)	India, Brazil, South Africa partnership (IBSA) relations consolidated and common cultural programmes implemented	Approved and implemented Arts and culture as permanent item on the agenda of the IBSA Summit by March 2016	Signed India, Brazil, South Africa (IBSA) MoU of October 2007	Development of 3-year programme and alignment of policy positions with partner countries SA to host IBSA Summit in October 2011	Implementation of 3-year joint programme	Implementation of the three year programmer and alignment of the policy positions	Implementation and review of joint programmes	Review and assessment of IBSA relations
	IC 3(b)	Strengthened South-South relations through the implementation of the 2005 Convention on Cultural Diversity	Approved assessment report on common challenges and approaches	2005 Convention on cultural diversity	Conference between countries of the South (developing) on impact of 2005 Convention held by November 2011	Review and implement the outcomes of the South-South Conferences SA Conference on role of culture in economic development	Develop an operational action plan to optimize international cooperation in relation to the 2005 Convention	Diplomatic Conference with Ministers of Culture from Southern countries on role of culture in economic development	Assessment and review
To leverage Bilateral and Trilateral cultural relations to advance National and Continental objectives	IC 4(a)	Bilateral and Trilateral projects established to further socio-economic cooperation and skills development	Signed Bilateral and Trilateral Agreements with identified partners by March 2016	Current three-year Rock Art Project with Botswana, Mozambique, SA and Mexico	Implement of Phase 2 of the Rock Art project	Implementation Phase 3 and Review of Phase 2 of the Rock Art Project	Final Assessment and review project	Expansion into the continent and further implementation	Implementation of expanded project
				Trilateral partnerships	Identification of specific partnerships for leveraging resources for the African World Heritage Fund and For skills development	Assessment and review of the Trilateral Partnerships Draft Strategy on engaging identified key Middle East countries	Identify new partnerships and implement existing programmes	Review and assessment	Identify new partnerships and implement existing programmes
	IC 4(b)	Existing cultural agreements and PoCs serviced and new agreements and PoCs negotiated	Strengthened and expanded continental partnerships by March 2016	Existing Cultural Agreements and PoCs	Implement and service existing agreements and PoCs Sign PoCs with Mozambique, Burkina Faso; Congo-Brazzaville; Iran; Sudan and sign Agreement with Libya, Senegal, Palestine and Ethiopia	Strengthen existing bilateral relations with all countries that participated in the Arab Cultural Week. Consolidate existing agreements and PoCs	Implement existing Cultural Agreements and PoCs with African and Middle East countries	Consolidation of current projects	Assessment and review
			Strengthened and expanded global bilateral partnership by March 2016	Signed agreements and PoCs	Implement and service existing agreements and PoCs Preparation for the SA-France Cultural Seasons in SA. Venice Arts Biennale	Participation at the 2012 Seoul Expo. SA-France Cultural Seasons in SA. Assessment and preparations	SA-France Cultural Seasons in France Review and assessment of impact of our participation Venice Arts Biennale	Participation at the 2014 Milan World Expo - Assessment and preparations	Review and assessment of impact of our participation - Venice Arts Biennale
	IC 4(c)	Reconstruction and Development Programme (RDP) developed and implemented on continent	Approved and implemented RDP by March 2016	Draft Framework on Post-conflict Reconstruction and Development (PCRD)	Develop and implement a detailed Programme of Action	Assessment and review outcomes	Implement the recommendations	Assessment and review outcomes	Implement the recommendations

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: International Cooperation									
To develop and monitor international relations policies and strategies	IC 5(a)	DAC Policy Framework for international cooperation developed	Approved and implemented DAC Policy Framework for international cooperation by March 2016	Cabinet approved guidelines on international cooperation	DAC Policy Framework for international cooperation developed	Implementation, monitoring, and evaluation	Implementation, monitoring, and evaluation	Policy Review	Implement recommendations, monitoring, and evaluation
	IC 5(b)	Conduct broad based research in respect of arts, culture and heritage to determine global trends with a view to collaboration	Approved research programme by March 2016	Cabinet approved guidelines on International cooperation	Collaborate with other units in the DAC to develop research programme (Cultural mapping and cultural contribution to GDP)	Conduct research and contribute to policy formulation	Identify new research demands in DAC	Conduct research and contribute to policy formulation	Conduct research and contribute to policy formulation
					Cultural Diplomacy Conference	Consolidation and analysis of outputs from Cultural Diplomacy Conference	Consultation and finalisation of policy	Implementation of policy and develop training programme and initiate Cultural Diplomacy training	Review of policy
					Development of Strategy for job creation in terms of the New Growth Path	Implementation of strategy	Assessment and Review	Implementation of reviewed/amended strategy	Continual assessment and review
To leverage resources through Official Development Assistance (ODA)	IC 6	DAC specific ODA and resourcing policy developed	Approved and implemented DAC ODA and Resourcing Policy by March 2016	National ODA Framework	Complete the draft DAC ODA policy, strategy and procedures	Distribute and consult all stakeholders on the ODA Policy, Strategy and Procedures	Review ODA policy strategy & procedures document	Review impact of all funded projects under local & or international ODA	Review impact of ODA in 2nd Economy (Creative & Cultural Industries) as a focus area
					Identify 5 SA projects to access international ODA funding	Ensure that minimum of 10 projects are funded	Fund 2- 5 projects per province	Fund 2- 5 projects per province	Fund 2-5 projects per province
Subprogramme: Investing in Culture									
Skills development and economic development (remodelling of the Investing in Culture)	IIC 1	Investing In Culture funding model policy reviewed and structure reconceptualised	Approved Investing In Culture model by March 2016	Draft of Investing in Culture funding model policy in place	Investing in Culture funding model policy completed and approved	Implementation of funding model policy	Implementation and monitoring of funding model policy	Implementation and monitoring of funding model policy	Implementation and monitoring of funding model policy
			Functional Investing In Culture structure by March 2016		Investing In Culture structure reconceptualised and functional	Fully functional Investing In Culture structure	Fully functional Investing In Culture structure	Fully functional Investing In Culture structure	Fully functional Investing In Culture structure

Risk Management

The Cultural Development programme seeks to improve economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector. Five key risks and their mitigating strategies have been identified, as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Delays in implementing resolution to establish a Cultural Observatory	<ul style="list-style-type: none"> • In discussion with other countries / regions to benchmark the implementation of the Cultural Observatory • Outsource the responsibility to external entities (e.g. HSRC) 	<ul style="list-style-type: none"> • Organize workshops for information sharing towards the establishment of the Cultural Observatory • Disseminate new plan of action • Interact with higher institutions of learning to obtain skills
2	Gaps in the copyright legislation	<ul style="list-style-type: none"> • Interdepartmental Committee on Intellectual Property 	<ul style="list-style-type: none"> • Full participation and representation by DAC (Department of Arts and Culture)
3	Unfunded ad hoc projects	<ul style="list-style-type: none"> • Budget reallocation 	<ul style="list-style-type: none"> • Motivate for adequate consultation and planning before commitments are made fund ad hoc projects.
4	Lack of synergy between stakeholders	<ul style="list-style-type: none"> • Intergovernmental Committees in place • Mapping of the cultural industries • Continuous interaction and platforms for discussions 	<ul style="list-style-type: none"> • Policy review to redirect arts and culture strategy leading to the promulgation of the Cultural Industries Dev Act • Motivate for the implementation of best practise legislation (UNESCO Cultural Statistics Framework) • Incorporate cultural industries into economic policy strategy
5	Limited financial resources to support participants in local market development	<ul style="list-style-type: none"> • Form partnership with other government departments to source funding (e.g. DTI), including private sponsors • Work in partnership with public entities as implementing agents 	<ul style="list-style-type: none"> • Arrange for pre-strategic meeting (inputs) for budgetary requirements at branch level prior to Departmental strategic sessions

2.5 PROGRAMME 5: HERITAGE PROMOTION

Programme Purpose: Policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage

Strategic Objectives: Develop and monitor the implementation of policy, legislation and strategic programmes for identification, conservation and promotion of cultural heritage for socio-economic development and social cohesion

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Heritage, Policy, Research and Development									
To increase the heritage skills pool through a human resources development strategy	HPRD 1	A heritage human resources development strategy developed	Approved and implemented heritage human resources development strategy by March 2016	Heritage Human Resources Development Strategy being developed, based on the Heritage Skills Audit and Headcount studies	Finalisation and approval of heritage human resources development strategy	50% implementation of the heritage human resources development strategy	Implementation of the remaining 50% of the strategy	Review of the heritage human resources development strategy	-
To transform the current museum landscape through the development of National Museums Policy	HPRD 2	National Museums Policy developed	Approved and implemented policy for Museums developed by March 2016	Discussion document on the Museums Policy	Draft National Museums Policy developed	Consultation and approval of the National Museums Policy	Implementation of the National Museums Policy	Review of the National Museums Policy	Review of the National Museums Policy
Subprogramme: Heritage Institutions Development									
To Improve performance in national heritage institutions through appointing good boards, monitoring and evaluation	HID 1	Improved performance management system in National Heritage Institutions	Increase synergy between work of institution and government programme of action Number of councils appointed, inaugurated and inducted by March 2016	New performance management tools introduced and work shopped	Appoint and induct councils Workshops on Performance Management	Appoint and induct councils Monitoring and evaluation of performance	Appoint and councils Review of the performance Management strategy.	Appoint and induct councils Monitoring and evaluation of performance	Appoint and induct Monitoring and evaluation of performance
Improve protection of and access to collections by improving security and infrastructure at national heritage institutions	HID 2	Security and access at national heritage institutions improved	% implementation of risk assessment recommendations by March 2016	Draft Risk Assessment Report in place	Risk Assessment Report on Heritage institutions developed and approved	50 % Implementation of risk assessment recommendations	50 % Implementation of risk assessment recommendations	Monitoring and Evaluation of report recommendations	Monitoring and Evaluation of report recommendations



MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)					
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Subprogramme: Heritage Institutions Development										
Promote the appreciation of Heritage by developing new and upgrading commemorative structures	HID 3(a)	National Commemorative structures developed and upgraded	Construction of commemorative structures completed by March 2016	Architectural plans and budget for Sarah Bartmann Centre of Remembrance are approved.	Sarah Bartmann Centre of Remembrance: tender specification developed and construction company appointed	Construction at Sarah Bartmann Centre of Remembrance commence and completed	Sarah Bartmann Centre of Remembrance operational	-	-	
				The MoU between South Africa and Mozambique signed	Matola Monument and Interpretation Centre construction began	Matola Raid Monument and Interpretation Centre construction completed	Appointed Joint Management Structure for Matola Monument and Centre	Matola Raid Management and Maintenance Strategy developed and approved	Matola Raid Management and Maintenance Strategy implemented	
				Sketch plans approved Budget approved Dept. of Public Works project manager appointed	Ncome Museum: Construction at Ncome Museum commenced	Construction at Ncome Museum completed	-	-	-	
				Budget approved for renovation of house and graves	J L Dube house Signed MOU with the family. Heritage conservation architect appointed. Rehabilitation completed	-	-	-	-	
				Sculptor for OR Tambo and Bhambatha by March 2014	Approved Cabinet Memorandum on Bhambatha Project	O R Tambo and Bhambatha sculptures installed & unveiled	O R Tambo: Approval of installation of the exhibitions in the Thusong Centre	O R Tambo: Text and story line approved by all stakeholders. Exhibition installed	-	-
				Chief Albert Luthuli Annual Memorial Lecture held by March 2016	Memorial lecture for Chief Albert Luthuli was started in 2004	Implementation plan for ministerial approval. Signing of the MOA and terms of reference with the Chief Albert Luthuli Foundation. Funding of Luthuli lecture through the Chief Albert Luthuli Foundation	Funding of Luthuli lecture through the Chief Albert Luthuli Foundation	Funding of Luthuli lecture through the Chief Albert Luthuli Foundation	Funding of Luthuli lecture through the Chief Albert Luthuli Foundation	Funding of Luthuli lecture through the Chief Albert Luthuli Foundation
Develop strategic partnership with tourism department for heritage and economic development	HID 4	A five year heritage tourism strategy approved	Approved and implemented five year heritage tourism strategy developed by March 2016	One stakeholder workshop in October 2010 held	A draft five year heritage tourism strategy developed	Approved five year heritage tourism strategy developed	Implementation of five year heritage tourism strategy developed	Implementation of five year heritage tourism strategy developed	Implementation of five year heritage tourism strategy developed	
Support and strengthen the African World Heritage Fund for socio-economic development and African Integration	HID 5	African World Heritage Fund consolidated	Sustained growth in the resources and programmes of the Fund by March 2016	Six year term UNESCO category 2 agreement	Implementation of the obligations of Category 2 status	Continue funding and align planning, reporting and evaluation with UNESCO structures	Continue funding and align planning, reporting and evaluation with South African heritage institutions	Manage performance	Manage performance	

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Living Heritage									
Promote and create awareness of the significance of Indigenous Knowledge System (IKS) in collaboration with relevant stakeholders	LH 1	Strategy on Indigenous Knowledge System (IKS) developed	Approved Strategy on Indigenous Knowledge System (IKS) developed and Expo hosted by by March 2016	Collaboration with relevant stakeholders e.g. (DST, COGTA, DOH, etc)	Strategy on Indigenous Knowledge System (IKS) developed	Expo and conference on IKS hosted	Expo and conference on IKS hosted	Development of policy on IKS	Implementation of policy on IKS
To promote National Identity and Nation Building through commemorations of South African cultural heritage	LH 2	National Days Commemorated. (Heritage Day 24 September 2011)	Successful National Heritage day conducted by the 24 th September annually Approved National Heritage theme	National Heritage day held at KZN 24 th September 2010	National Heritage Day celebrated by September 2011	National Heritage Day celebrated by September 2012	National Heritage Day celebrated by September 2013	National Heritage Day celebrated by September 2014	National Heritage Day celebrated by September 2015
To transform the South African heritage landscape through standardization of geographical names	LH 3(a)	South African Geographical Names Council appointed	Fully functional National Geographical Names Council Appointed by 1 st April 2014 and number of standardised geographical names by March 2016	Call for nomination done in July 2010	Three Government Gazette published on standardized names	Three Government Gazette published on standardized names	Appointment of the South African Geographical Names Council. Three Government Gazette published on standardized names	Three government notices published on standardized names	Three government notices on standardized names
	LH 3(b)	A report on National Public Hearings held	Approved report on National Public Hearings held in June 2011 and % of recommendations implemented by March 2016	National public Hearings conducted in all provinces	Report on National Public Hearings approved by June 2011	50% Implementation of recommendations	50 % implementation of recommendations	Monitoring and Evaluation	Monitoring and Evaluation
To Maintain and enhance a National Geo-Reference Database on Geographical Names	LH 4	National Geo-Reference Database on Geographical Names accessible to the public	Functional National Geo-Reference Database on Geographical Names by March 2016	National Geo-Reference Database on Geographical Names in place	National Geo-Reference Database on Geographical Names accessible to the public	National Geo-Reference Database on Geographical Names accessible to the public	National Geo-Reference Database on Geographical Names accessible to the public	National Geo-Reference Database on Geographical Names accessible to the public	National Geo-Reference Database on Geographical Names accessible to the public
Subprogramme: Heraldry									
To provide Design and registration of heraldic representations services to the people of South Africa and abroad	H 1	Heraldic representations. Designed and registered	Number of quality designs and registered heraldic registrations made by March 2016	At least 34 heraldic designs completed in a financial year Gazetting and registration of at least 40 designs in a proper manner	40 heraldic representations designed and registered	45 heraldic representations designed and registered	50 heraldic representations designed and registered	55 heraldic representations designed and registered	60 heraldic representations designed and registered

MEASURABLE OBJECTIVES FOR 2011-2016	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Heraldry									
To popularize the national symbols to the people of South Africa	H 2(a)	Facilitate workshops on national symbols	Number of Workshops facilitated by March 2016	At least 5 workshops on national symbols facilitated	5 workshops on national symbols facilitated	9 workshops on national symbols facilitated	9 workshops on national symbols facilitated	9 workshops on national symbols facilitated	9 workshops on national symbols facilitated
	H 2(b)	National Flags installed in schools	Number of national flags installed in schools by March 2016	Service provider appointed to install 3000 National flags	6000 National flags installed	6000 National flags installed	4000 National flags installed	3000 National flags installed	3000 National flags installed
	H 2(c)	National symbols exhibitions hosted	Number of exhibitions hosted by March 2016	At least 4 exhibitions a year are hosted	4 National symbols exhibitions hosted	6 National symbols exhibitions hosted	6 National symbols exhibitions hosted	9 National symbols exhibitions hosted	9 National symbols exhibitions hosted
	H 2(d)	Produce and distribute publications on National Symbols	Number of publications produced and distributed by March 2016	At least 4 publications are produced. At least 1 million publications distributed annually	At least 4 publications are produced. At least 1 million publications distributed annually	At least 4 publications are produced. At least 3 million publications distributed annually	At least 6 publications are produced. At least 6 million publications distributed annually	At least 6 publications are produced. At least 6 million publications distributed annually	At least 8 publications are produced. At least 8 million publications distributed annually
	H 2(e)	Co-Host the National Order Award Ceremony	The Successful National order ceremony conducted by March 2016	National award ceremony was held on the 27 April 2010	Co-Host the National Order Award Ceremony by June 2011	Co-Host the National Order Award Ceremony by June 2012	Co-Host the National Order Award Ceremony by June 2013	Co-Host the National Order Award Ceremony by June 2014	Co-Host the National Order Award Ceremony by June 2015

Risk Management

The Heritage Promotion programme seeks to develop and monitor the implementation of policy, legislation and strategic programmes for identification, conservation and promotion of cultural heritage for socio-economic development and social cohesion. Five key risks and their mitigating strategies have been identified, as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Lack of National Heritage Institution (NHI) policy	<ul style="list-style-type: none"> Existing legislations (NHC Act, SAHRA Act and CI Act) Criteria for the appointment of councils 5 year Strategic Plans, Annual reports Site visits and meetings 	<ul style="list-style-type: none"> Development of National Heritage Institutions policy to obtain political buy-in for the amendments of the existing legislation Submission of Work plans by Heritage Institutions Motivate for more human resources
2	Lack of Legacy projects policy	<ul style="list-style-type: none"> Reference groups, steering committee for projects oversight Identification of more professional bodies Utilize wide heritage pool of skills 	<ul style="list-style-type: none"> Development of policy for legacy projects Motivate for political buy-in for the identification of new legacy projects Recommend the Legacy Project budget be located within Heritage (Ring fenced)
3	Lack of synergies within DAC	<ul style="list-style-type: none"> Communication within the DAC Top Management Meetings Broad Management meetings 	<ul style="list-style-type: none"> Placement of this measurable objective within the Investing in Culture and Cultural Development Branch
4	Ineffective research methodology for development of Heritage Human Resources Development Strategy (HHRDS) and cultural heritage policies	<ul style="list-style-type: none"> Work plan developed by service provider Terms of reference Reference Group inputs on work plan and terms of reference Ongoing engagement with stakeholders 	<ul style="list-style-type: none"> Motivate for enhancement of Service Level Agreements as a management tool, by making them more project specific Reference Group needs to be involved in drafting of terms of reference Recommend an increase in budget for communication
5	Process for appointment of Geographical Names ; Council Members not inclusive of all key stakeholders	<ul style="list-style-type: none"> National Selection Panel appointed by the Minister Provincial Selection Panel appointed by MEC Selection criteria stipulated in the SAGNC Act 	<ul style="list-style-type: none"> Motivate for consultation of all key stakeholders by national and provincial selection panel before confirmation of appointments

2.6 PROGRAMME 6: NATIONAL ARCHIVES AND LIBRARY SERVICES

Programme Purpose: Facilitates full open access to the archival and information resources of South Africa

Strategic Objectives: To guide, sustain and develop the archival and library and information resources of South Africa so that good governance is supported, socio-economic development is sustained and citizens are empowered through full and open access to these resources.

MEASURABLE OBJECTIVES FOR 2011-2015	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)					
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Subprogramme: National Archives										
Development and promotion of Arts, Culture and Heritage	NAR 1	Implementation of outreach programme/plan for the National Archives including the National Film Video and Sound Archives	Number of outreach programmes implemented by March 2016	Outreach plan developed	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)	3 Outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of archives" workshops)
Preservation for Access to Information (To transform the Archives by prioritising collections which were previously ignored, identification, arrangement and description, facilitating open access)	NAR 2(a)	Archival records arranged, described and recorded	Number of archival records arranged and described by March 2016	An average of 200 linear metres arranged and described as at 31 December 2010	300 linear metres arranged and described	350 linear metres arranged and described	400 linear metres arranged and described	400 linear metres arranged and described	400 linear metres arranged and described	
			Number of records registered on NAAIRS by March 2016	20 000 data forms data coded	24 000 forms data coded	24 000 forms data coded	24 000 forms data coded	24 000 forms data coded	24 000 forms data coded	
			Percentage of PAIA requests internally processed by March 2016	An average of 90% of requests received and processed in 30 days as at 31 December 2010	90% of requests received to be processed within 30 days	90% of requests received to be processed within 30 days	90% of requests received to be processed within 30 days	90% of requests received to be processed within 30 days	90% of requests received to be processed within 30 days	
	NAR 2(b)	Improved Infrastructure and Technology for Archives,	Functional HVAC and shelving systems by March 2016	Existing Archival system outdated	HVAC(Heating, Ventilation and Air conditioning) and shelving systems installed	HVAC(Heating, Ventilation and Air conditioning) and shelving systems maintained	HVAC(Heating, Ventilation and Air conditioning) and shelving systems maintained	HVAC(Heating, Ventilation and Air conditioning) and shelving systems maintained	HVAC(Heating, Ventilation and Air conditioning) and shelving systems maintained	
	NAR 2(c)	Develop conservation and preservation strategies for audio visual and paper based collections	Approved conservation and preservation strategies for audio visual and paper based collections by March 2016	Draft conservation and preservation strategies for audio visual and paper based collections	Approved conservation and preservation strategies for audio visual and paper based collections	Implementation of the conservation and preservation strategies for audio visual and paper based collections	Implementation of the conservation and preservation strategies for audio visual and paper based collections	Implementation and monitoring of the conservation and preservation strategies for audio visual and paper based collections	Implementation and monitoring of the conservation and preservation strategies for audio visual and paper based collections	
	NAR 2(d)	Digitisation Strategy developed	Approved and implemented Digitisation Strategy by August 2016	Draft Digitisation Strategy in place	Digitisation Strategy developed and approved	Implementation of the Digitisation strategy through selected digitisation projects	Implementation of the Digitisation strategy through selected digitisation projects	Implementation of the Digitisation strategy through selected digitisation projects	Implementation of the Digitisation strategy through selected digitisation projects	
NAR 2(e)	National Automated Archival Information Retrieval System (NAAIRS) Developed.	% of processed input for NAAIRS database and link to National Digital Repository by March 2016	Approximately 90% of the records received, captured & processed	90% of records received and captured and processed	90% of records received and captured and processed	90% of records received and captured and processed	90% of records received and captured and processed	90% of records received and captured and processed		
		% of public use of web-enabled NAAIRS databases by March 2016	Increase of approximately 2% on previous annual average of queries and hits per month as at 31 December 2010	Increase of 2% on previous annual average of queries and hits per month	Increase of 2% on previous annual average of queries and hits per month	Increase of 2% on previous annual average of queries and hits per month	Increase of 2% on previous annual average of queries and hits per month	Increase of 2% on previous annual average of queries and hits per month		



MEASURABLE OBJECTIVES FOR 2011-2015	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: National Archives									
Preservation for Access to Information (To transform the Archives by prioritising collections which were previously ignored, identification, arrangement and description, facilitating open access)	NAR 2(f)	Improved records management practices	Percentage (%) of evaluation and approval of draft file plans by March 2016		70% of draft file plans submitted for evaluation completed	80% of draft file plans submitted for evaluation completed	80% of draft file plans submitted for evaluation completed	80% of draft file plans submitted for evaluation completed	80% of draft file plans submitted for evaluation completed
	NAR 2(g)	Archival appraisal of public records and issuing of disposal authority	% of Archival appraisal of public records and issuing of disposal authority by March 2016	40% of total applications completed.	60% of total applications completed.	70% of total applications completed.	70% of total applications completed.	70% of total applications completed.	Percentage (%) of Archival appraisal of public records and issuing of disposal authority.
	NAR 2(h)	National Archives Information Secured	Revised security rules and regulations by March 2016	Implemented of security awareness training	Revise and approve security rules and procedures	Update and approve security rules and procedures	Update and approve security rules and procedures	Update and approve security rules and procedures	Implement updatee and approved security rules and procedures
	NAR 2(i)	Film Video and Sound Collections Inventoried	Inventoried Sound Collections by March 2016	Average of 3500 items were inventoried as at 31 December 2010	15000 items inventoried	15000 items inventoried	15000 items inventoried	15000 items inventoried	15000 items inventoried
			Inventoried Video Collections by March 2016	Average of 2471 items were inventoried as at 31 December 2010	7500 items inventoried	7500 items inventoried	7500 items inventoried	7500 items inventoried	7500 items inventoried
Inventoried Film Collections by March 2016			Average of 599 items were inventoried as at 31 December 2010	800 reels inventoried	800 reels inventoried	800 reels inventoried	800 reels inventoried	800 reels inventoried	
Inventoried and researched Museum Collections by March 2016			Average of 100 objects were researched & inventoried as at 31 December 2010	500 objects researched and inventoried	500 objects researched and inventoried	500 objects researched and inventoried	500 objects researched and inventoried	500 objects researched and inventoried	
Skills Development	NAR 3	Oral history project (Family Tree) implemented	Number of provinces received Oral History (Family Tree) project by March 2016	Learners in Mpumalanga were trained	Implement the Family Tree Project in the North West Province	Implement the Family Tree Project in the Free State Province	Implement the Family Tree Project in 1 province	Implement the Family Tree Project in 1 province	Implement the Family Tree Project in 1 province
To transform archival services (including Audio-Visual) and Information Systems Usage)	NAR 4	Implementation of Annual Oral History Programme	Successful Annual Oral History Conference organised by March 2016	Annual Oral History Conference successfully co-hosted with Mpumalanga Archives in Mpumalanga during October 2010	North West Provincial Archives to co-host 2011 Annual Oral History Conference with the National Archives	Free State Provincial Archives to co-host 2012 Annual Oral History Conference with the National Archives	Provinces to bid for hosting the conference	Provinces to bid for hosting the conference	Provinces to bid for hosting the conference

MEASURABLE OBJECTIVES FOR 2011-2015	CODE	OUTPUT(S)	INDICATOR(S)	BASELINE INFORMATION	TARGET(S)				
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Subprogramme: Library Policy and Coordination									
To promote access to information for the visually impaired by extending library services and by coordination of Braille production	LB 1 (a)	Service points for the visually impaired readers in community libraries established	Number of service points established by March 2016	75 mini-libraries established	6 mini-libraries established	9 mini-libraries established	12 mini-libraries established	15 mini-libraries established	18 mini-libraries established
	LB 1 (b)	National Braille production needs and related policy matters in South Africa investigated	Approved and implemented report on the National Braille production needs in South Africa by March 2016	.South African Library for the Blind mainly produces Braille books for its own users	Approved report on National Braille production needs in South Africa by March 2012	National Braille production strategy developed	Implementation of recommendations	Implementation of recommendations	Implementation of recommendations
To develop legislative framework for libraries to promote access to information	LB 2(a)	Drafting of Library and Information Services Transformation Charter concluded	Approved and implemented Library and Information Services Transformation Charter by March 2016	Consultation process with stakeholders continued	Library and Information Services Transformation Charter finalised and implemented	Library and Information Services Transformation Charter implemented	Library and Information Services Transformation Charter implemented and monitored	Library and Information Services Transformation Charter implemented and monitored	Library and Information Services Transformation Charter implemented and monitored
	LB 2(b)	Community Libraries Bill developed.	Approved and implemented Community Libraries Bill by March 2016	Community Libraries Bill in draft	Community Libraries Bill amended and submitted to MinMec	Community Libraries Bill amended and submitted to Cabinet	Community Libraries Bill amended and submitted to Parliament	Implementation of Community Libraries Act	Implementation of Community Libraries Act
To administer national legislation and provide oversight to library and information services institutions	LB 3	Improved institutional governance	Library Boards, National Council for Library and Information Services and Legal Deposit Committee reconstituted every three year	Legal Deposit Committee, Boards of the South African Library for the Blind reconstituted and inaugural meetings held	National Council for Library and Information services reconstituted by March 2012	Process to reconstitute the Boards of the National Library of South Africa, South African Library for the Blind and the Legal Deposit Committee started	Boards and Committee reconstituted and inaugural meetings held	Process to reconstitute the National Council for Library and Information Services started	Process to reconstitute the Boards of the National Library of South Africa, South African Library for the Blind and the Legal Deposit Committee started
To facilitate the establishment of new community libraries and upgrade existing ones through conditional grant	LB 4	Library structures established and upgraded and library material purchased	Number of new library structures established by March 2016	7 new libraries established in 2009/2010	14 new libraries established	16 new libraries established	18 new libraries established	20 new libraries established	22 new libraries established
			Number of existing library structures upgraded by March 2016	43 existing library structures upgraded in 2009/2010	75 existing library structures upgraded	80 existing library structures upgraded	85 existing library structures upgraded	90 existing library structures upgraded	95 existing library structures upgraded
			Number of library material purchased nationally by March 2016	345 194 library material purchased in 2009/2010	500 000 library material purchased	525 000 library material purchased	550 000 library material purchased	575 000 library material purchased	600 000 library material purchased
Subprogramme: National Film, Video and Sound Archives									
Improved preservation and Protection of Archiving Heritage	NFVSA 1	Provide assistance to provinces and related institutions with audiovisual collections	Percentage of requests dealt with Provinces by March 2016	Preserved Audio Visual Heritage in place	100 % of requests dealt with promptly	100 % of requests dealt with promptly	100 % of requests dealt with promptly	100 % of requests dealt with promptly	100 % of requests dealt with promptly

Risk Management

The National Archives and Library Services programme seek to guide, sustain and develop the archival and library and information resources of South Africa so that good governance is supported, socio-economic development is sustained and citizens are empowered through full and open access to these resources and five key risks and their mitigating strategies have been identified as follows:

NO.	RISK DESCRIPTION	EXISTING CONTROLS	ACTION PLANS
1	Poor National Archives technology	<ul style="list-style-type: none"> • Millennium Project ;-NAAIRS database • Resident IT Consultant; SITA; DAC/IT • Dell Computers (instead of appropriate computers);-antivirus software; Squidguard; new servers; outsource service; continue using unserved equipment; improvisation to maintain basic services; appropriation of personal resources to assist in making information 	<ul style="list-style-type: none"> • Needs analysis and develop programme on replacement of equipment • Motivate for implementation of programme for replacement and servicing of equipment • Request for allocation of dedicated budget for above
2	Vacant funded posts within the programme	<ul style="list-style-type: none"> • Redeployment of staff • Reprioritising of functions • Curtailment of certain services in favour of high priority areas • Ad hoc over time requests • Outsourcing of some services 	<ul style="list-style-type: none"> • Regular engagement with HRM, COO, CFO, DDG, DG • Clarity on structure • Re-motivate for filling of all vacant funded posts • Motivate for the identification and filling of critical posts at all levels • Regular engagement with HRM, COO, CFO, DDG, DG • -Commitment by senior management for inclusive strategic planning processes
3	Lack of National Archives policy and guidelines aligned to the relevant legislation	<ul style="list-style-type: none"> • Dependence on staff knowledge • Ad hoc assistance from other stakeholders (e.g. NIA, SAPS) • Usage of existing policies, task manuals and guidelines 	<ul style="list-style-type: none"> • Review existing policies, guidelines and task manuals and develop new policies where needed • Formalise partnership with other relevant stakeholders • Motivate for the creation for a policy unit at NASA • Finalise the legislation review process
4	Inadequate skills within National Archives unit	<ul style="list-style-type: none"> • Bursary scheme • SASA, ICA, ESARBICA, SAPCON, FIAF/FIAT/IASA, ICTM, OHASA, etc • Ad hoc in-house training • Ad hoc short courses 	<ul style="list-style-type: none"> • Support for relevant conference, workshop, short courses and dedicated training budget • Appointment of a training coordinator/manager at NASA • Recognition of scarce skills and archival professions on OSD • Benchmarking, international peers
5	Antiquated archival repository systems and inadequate archival repository capacity	<ul style="list-style-type: none"> • Multi-tasking by present staff • Reprioritisation of activities • Task manuals and guidelines in place • Modern computer hardware • Ad hoc training needs identification 	<ul style="list-style-type: none"> • Motivate for budget to modernize and expand archival repository systems in line with international best practise systems, after conducting needs analysis • Motivate for alignment of the upgrade of the archival repository with ICT BCP (currently in progress) • Motivate for decentralisation of the training budget and management of training programmes

2.7 RESOURCE CONSIDERATION

The execution of the strategic objective is fully dependent on the resources (financially, personnel, infrastructure) an organisation has at its disposal. Intangible resources e.g. corporate values, DAC image plays an important role for the success of the organisation, whilst personnel allocated within the functional structure is non-negotiable. The Department of Arts and Culture is attending to all internal factors which have a directly or indirect impact to strategy execution such as technology, people, processes etc in order to attain business integration.

Financial resources were considered fundamental in the implementation of the strategy. The budget summary of the Department of Arts and Culture is depicted in the table below and the detailed expenditure trends per programme are included as annexure (tables).

ARTS AND CULTURE: BUDGET SUMMARY					
	Audited outcome		Medium-Term Expenditure Estimates		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Programmes					
Administration	162,850	178,026	178,757	193,029	206,304
Performing Arts	490,781	466,263	549,379	606,855	655,850
National Language Service	85,918	93,974	101,570	105,155	111,125
Cultural Development	119,435	187,089	180,717	188,516	199,126
Heritage Promotion	803,252	884,266	763,702	811,627	852,146
National Archives and Library Services	562,695	631,627	694,452	719,935	760,192
TOTAL	2,224,931	2,441,245	2,468,577	2,625,117	2,784,743
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	381,219	380,261	392,900	429,031	454,877
Compensation of employees	146,271	152,907	164,804	174,334	183,714
Goods and services	234,948	227,354	228,096	254,697	271,163
Transfers and subsidies	1,839,249	2,054,406	2,069,271	2,189,472	2,322,887
Provinces and municipalities	440,600	512,660	543,420	570,789	602,182
Departmental agencies and accounts	1,209,598	1,315,138	1,317,382	1,412,483	1,500,270
Non-profit institutions	10,518	11,304	12,258	12,873	13,581
Households	178,533	215,304	196,211	193,327	206,854
Payments for capital assets	4,463	6,578	6,406	6,614	6,979
Machinery and equipment	4,463	6,578	6,406	6,614	6,979
TOTAL	2,224,931	2,441,245	2,468,577	2,625,117	2,784,743



Expenditure trends

Spending over the medium term will focus on the continued funding of the community library services conditional grant and transfers to heritage and arts institutions.

Expenditure grew at an average annual rate of 15.5 per cent, from R1,6 billion in 2007/08 to R2,4 billion in 2010/11. The growth was mainly due to additional spending on capital projects, such as developing Freedom Park as a tourist facility, upgrading and maintaining museums and improving public and community library services.

The Budget provides additional allocations of R66,9 million, R83,1 million and R105,7 million over the medium term, mainly for:

- Improved conditions of service (R5,4 million, R5,6 million, and R5,7 million)
- Transfers to the National Film and Video Foundation to develop the local film industry and create jobs (R33,5 million, R42,8 million, R58,9 million)
- Municipal and accommodation charges (R10 million, R13 million, R16 million)
- Institutional support and capacity building for the National Library of South Africa and South African Library for the Blind (R11,5 million, R12 million, R13 million)
- Operational costs of the Bloemfontein National Museum (R5 million, R6,8 million, R7,6 million)
- Bursaries for heritage studies (R1,5 million, R3 million, R4,5 million)

Over the medium term, expenditure is expected to grow from R2,4 billion in 2010/11 to R2,8 billion in 2013/14, at an average annual rate of 4,5 per cent. The growth is mainly due to increases in transfers to provinces, as well as transfers

to departmental agencies and accounts. These increases are mainly due to upgrading and maintenance in public entities, and the continued allocation for the community library service grant.

Personnel Information

The department has an establishment of 824 posts, of which 496 are funded and 9 are additional to the approved establishment. The number of filled posts increased from 417 in 2007/08 to 461 in 2010/11, and is expected to increase to 496 over the medium term as a result of the newly approved organizational structure.

There are 35 vacancies in the department, of which 18 are in salary levels 13 to 16, 4 are in levels 11 to 12, 7 are in level 9 to 10, and 6 are in levels 1 to 6. Most are in the Administration programme. These posts have been approved as part of the revised organizational structure, but have not been funded.

The ratio of support personnel to line function personnel is 1:1, and the costs ratio of consultants to department personnel is 1:8.

Infrastructure Spending.

The construction of the new national library building in Pretoria was completed in 2009 at a cost of R 374 million, and the second phase of Freedom Park will be completed in 2010/2011 at a cost of R700 million. The department will continue to upgrade all its public entities and has allocated R455,6 million in 2011/12, R483 million in 2012/13 and R509,5 million in 2013/14.





3. Links to Other Plans



3.1 CONDITIONAL GRANTS

NAME OF GRANT	Community Library Services Grant
PURPOSE	The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
PERFORMANCE INDICATOR	During the 2009/10 financial year the conditional grant was able to deliver 7 new libraries and 43 upgraded facilities. Of the available R471,2 million in 2009/10, including provincial rollovers, 88,7% was spent
CONTINUATION	The grant will be continued during the MTEF period. Provincial allocations for the MTEF have been finalised by the National Treasury
MOTIVATION	The disparities in service provision across provinces have not been addressed. This grant is intended to address backlogs that have accumulated over the years as a result of past discriminatory practices

3.2 PUBLIC ENTITIES REPORTING TO THE DEPARTMENT

NAME OF THE PUBLIC ENTITIES	ENABLING LEGISLATION	OUTPUTS	BUDGET ALLOCATION 2011/2012 ('000)
Ditsong Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R 54,411
Iziko Museums of Cape Town	Legislative mandates Constitutional mandates	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R53,920
Natal Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R14,310
National Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R30,960
Die Afrikaanse Taalmuseum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R 54,411
The National English Literary Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R7,101
Voortrekker Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R9,835
War Museum of the Boer Republics	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R6,737
Robben Island Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R54,981



NAME OF THE PUBLIC ENTITIES	ENABLING LEGISLATION	OUTPUTS	BUDGET ALLOCATION 2011/2012 ('000)
William Humphreys Art Gallery	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R4,941
Nelson Mandela Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R16,630
Freedom Park	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R58,403
Luthuli Museum	Constitutional mandates Legislative mandates Cultural Institutions Act No 119, 1998.	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	R38,526
South African Heritage Resources Agency	Constitutional mandates Legislative mandates National Heritage Resources Act, 1999.	Deliver Heritage Conservation and Management as legislated (NHRA, No. 25 of 1999) Maximise the performance and effectiveness of SAHRA management and employees Implement good corporate governance	R385,26
Artscape	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 42, 332
The South African State Theatre	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 37, 109
KZN Playhouse Company	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 36, 138
Performing Arts Centre of the Free State	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 31, 092
Market Theatre Foundation	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 23, 112
Windybrow Centre for the Arts	Cultural Institutions Act no 119 of 1998	Staging of Productions	R 8, 888
National Film and Video Foundation	National Film and Video Foundation Act No 73 of 1997	Funding for the film and video industry. Mandate to spearhead the equitable growth and development of the South African film and video industry.	R74,879
National Arts Council	National Arts Council Act no 56 of 1997	Grant-making to Artists and Arts Communities	R 70, 462
National Heritage Council	Constitutional mandates Legislative mandates National Heritage Council Act 1999	The core function of the NHC are set out in the NHC Act. These core functions inform the day to day realities of the organisation and will therefore be pre - eminent in the strategic initiatives and their related objective	R47,323
National Library	National Library of South Africa Act, Act No. 92 of 1998	The core functions and strategies are legislated by the Act, i.e. to collect, record, preserve and make available the national documentary heritage and to promote an awareness and appreciation thereof, by fostering information literacy, and by facilitating access to the country's information resources	R58,360
South African Library for the Blind	The South African Library for the Blind Act, Act No. 91 of 1998	The core functions and strategies are legislated by the Act, i.e. to provide a national library and information service to serve blind and print-handicapped readers in South Africa, by collecting, recording, providing access and bibliographic service to the readers, to produce documents in Braille and audio and to preserve this heritage, to research standards and technology for the production of the material	R13,478



4 . Annexure



4 ANNEXURE (TABLE) RESOURCE CONSIDERATION - EXPENDITURE TRENDS PER PROGRAMME

Table 1: Administration

PROGRAMME 1: ADMINISTRATION	AUDITED OUTCOME		MEDIUM-TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
Ministry	3,025	3,312	3,494	3,669	3,871
Management	39,695	70,333	76,573	80,959	53,230
Corporate Services	68,892	41,768	31,347	33,183	67,563
Office Accommodation	51,238	62,613	67,343	75,218	81,640
TOTAL	162,850	178,026	178,757	193,029	206,304
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	157,893	175,771	175,261	189,479	202,559
Compensation of employees	58,656	57,171	59,729	62,595	65,962
Goods and services	99,237	118,600	115,532	126,884	136,597
Transfers and subsidies	2,708	-	-	-	-
Provinces and municipalities		-	-	-	-
Departmental agencies and accounts		-	-	-	-
Non-profit institutions		-	-	-	-
Households	2,708	-	-	-	-
Payments for capital assets	2,249	2,255	3,496	3,550	3,745
Machinery and equipment	2,249	2,255	3,496	3,550	3,745
TOTAL	162,850	178,026	178,757	193,029	206,304

Table 2: Performing Arts

PROGRAMME 2: PERFORMING ARTS	AUDITED OUTCOME		MEDIUM-TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
Promotion of performing arts	136,910	87,565	71,119	74,246	78,663
National Arts Council	78,522	65,625	68,485	87,243	87,572
Arts Institutions	165,183	174,214	184,896	194,208	204,890
National Film and Video Foundation	39,136	38,859	74,879	86,158	104,725
Capital Works of Playhouses	71,030	100,000	150,000	165,000	180,000
TOTAL	490,781	466,263	549,379	606,855	655,850
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	38,925	29,791	29,588	30,504	32,222
Compensation of employees	10,492	11,107	11,868	12,461	13,131
Goods and services	28,433	18,684	17,720	18,043	19,091
Transfers and subsidies	451,761	436,206	519,509	576,055	623,316
Provinces and municipalities					
Departmental agencies and accounts	348,418	372,834	472,035	526,071	570,289
Non-profit institutions	5,453	5,864	6,225	6,538	6,898
Households	97,890	57,508	41,249	43,446	46,129
Payments for capital assets	95	266	282	296	312
Machinery and equipment	95	266	282	296	312
TOTAL	490,781	466,263	549,379	606,855	655,850

Table 3: National Language Services

PROGRAMME 3: NATIONAL LANGUAGE SERVICE	AUDITED OUTCOME		MEDIUM-TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
National Language Services	35,762	41,103	45,451	46,217	48,945
Pan South African Language Board	50,156	52,871	56,119	58,938	62,180
TOTAL	85,918	93,974	101,570	105,155	111,125
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	26,014	23,152	26,904	39,957	42,340
Compensation of employees	17,301	19,253	22,938	25,222	26,580
Goods and services	8,713	3,899	3,966	14,735	15,760
Transfers and subsidies	59,845	69,847	73,738	64,224	67,757
Provinces and municipalities					
Departmental agencies and accounts	50,156	52,871	56,119	58,938	62,180
Non-profit institutions					
Households	9,689	16,976	17,619	5,286	5,577
Payments for capital assets	59	975	928	974	1,028
Machinery and equipment	59	975	928	974	1,028
TOTAL	85,918	93,974	101,570	105,155	111,125

Table 4: Cultural Development

PROGRAMME 4: CULTURAL DEVELOPMENT	AUDITED OUTCOME		MEDIUM-TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
Cultural Development	44,506	23,466	26,998	27,000	28,612
Investing in Culture	39,071	131,194	119,019	124,970	131,843
International Cooperation	35,858	32,429	34,700	36,546	38,671
TOTAL	119,435	187,089	180,717	188,516	199,126
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	67,394	53,358	54,869	57,527	60,575
Compensation of employees	22,402	24,099	25,797	27,091	28,548
Goods and services	44,992	29,259	29,072	30,436	32,027
Transfers and subsidies	51,536	133,233	125,370	130,478	138,012
Provinces and municipalities					
Departmental agencies and accounts					
Non-profit institutions					
Households	51,536	133,233	125,370	130,478	138,012
Payments for capital assets	505	498	478	511	539
Machinery and equipment	505	498	478	511	539
TOTAL	119,435	187,089	180,717	188,516	199,126

Table 5: Heritage Promotion

PROGRAMME 5: HERITAGE PROMOTION	AUDITED OUTCOME		MEDIUM-TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
Promotion of Heritage	52,002	47,989	56,460	60,705	66,117
Heritage Institutions	533,140	479,212	370,645	390,839	412,736
South African Heritage Resources Agency	33,845	36,204	38,526	40,465	42,691
South African Geographical Names Council	5,609	7,035	7,458	7,668	8,090
Capital Works of Heritage Institutions	178,656	313,826	290,613	311,950	322,512
TOTAL	803,252	884,266	763,702	811,627	852,146
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	42,719	47,775	52,785	55,337	58,431
Compensation of employees	9,820	12,649	15,072	16,008	17,029
Goods and services	32,899	35,126	37,713	39,329	41,402
Transfers and subsidies	760,446	836,078	710,542	755,896	793,299
Provinces and municipalities					
Departmental agencies and accounts	745,425	829,010	699,538	742,995	777,666
Non-profit institutions	216	232	246	259	273
Households	14,805	6,836	10,758	12,642	15,360
Payments for capital assets	87	413	375	394	416
Machinery and equipment	87	413	375	394	416
TOTAL	803,252	884,266	763,702	811,627	852,146

Table 6: National Archives and Library Services

PROGRAMME 6: NATIONAL ARCHIVES AND LIBRARY SERVICES	AUDITED OUTCOME		MEDIUM- TERM EXPENDITURE ESTIMATES		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Subprogrammes					
National Archive Services	51,647	53,336	55,555	58,591	61,465
National Library Services	70,448	65,631	80,477	84,555	89,545
Community Library Services	440,600	512,660	543,420	570,789	602,182
Capital Works of Libraries	-	-	15,000	6,000	7,000
TOTAL	562,695	631,627	694,452	719,935	760,192
Economic classification	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	R'000	R'000	R'000	R'000	R'000
Current payments	48,274	50,414	53,493	56,227	58,750
Compensation of employees	27,600	28,628	29,400	30,957	32,464
Goods and services	20,674	21,786	24,093	25,270	26,286
Transfers and subsidies	512,953	579,042	640,112	662,819	700,503
Provinces and municipalities	440,600	512,660	543,420	570,789	602,182
Departmental agencies and accounts	65,599	60,423	89,690	84,479	90,135
Non-profit institutions	4,849	5,208	5,787	6,076	6,410
Households	1,905	751	1,215	1,475	1,776
Payments for capital assets	1,468	2,171	847	889	939
Machinery and equipment	1,468	2,171	847	889	939
TOTAL	562,695	631,627	694,452	719,935	760,192

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