



STRATEGIC PLAN 1 April 2007 - 31 March 2010





DEPARTMENT OF ARTS AND CULTURE

STRATEGIC PLAN

1 APRIL 2007 - 31 MARCH 2010

Contents

C1. INTRODUCTION	
1.1 Foreword by the Minister	4
1.2 Introduction by the Acting Director-General	5
1.3 Departmental Vision and Mission	6
1.4 Overview of past performance and spending trends	7
1.5 Departmental values	13
2. STRATEGIC DIRECTION - MEDIUM TERM STRATEGY	
2.1 Key departmental objectives	15
2.2 Resource requirements per key departmental objective	52
2.3 Interdepartmental linkages	57
2.4 Linkages between National strategic objectives and internal programmes	61
2.5 Capital investment strategy	62
3. SERVICE DELIVERY IMPROVEMENT PROGRAMME	63
4. ORGANISATIONAL MANAGEMENT	
4.1 Human resource strategy	65
4.2 Affirmative action programme	68
4.3 Information technology resource strategy	69
4.4 Organisational structure	70



Dr Zweledinga Pallo Jordan
Minister of Arts and Culture



Ms Ntombazana Gertrude Winifred Botha
Deputy Minister of Arts and Culture



Mr Victor Julius
Acting Director-General of Arts and Culture



1. INTRODUCTION

1.1 Foreword by the Minister of Arts and Culture



The first phase of freedom and democracy in the country in general, and with specific reference to national government and the Department of Arts and Culture (DAC) was characterised by formulation and implementation of policies and legislation. DAC's participation in this regard focused on the implementation of policy objectives that are reflected in the White Paper on Arts, Culture and Heritage. Our strategic planning processes that took place on an

annual basis were and still are geared at ultimately deepening and enhancing the impact of the arts, culture and heritage sector. Certainly, this strategic direction continues to be our focus in the second phase of democracy and freedom.

Our cumulative experience and history of the first decade of freedom and democracy has underscored the importance of evaluating our arts, culture and heritage policies and legislation with a view to identify challenges, redress and maximise the transformation and liberation project in the arts and culture sector. I am pleased to announce that the Department of Arts and Culture has engaged in this national cultural policy review and ensured maximum consultation. As a result, the strategic direction and plan for the period 1 April 2007 to 31 March 2010 will be characterised by updated and or newly designed policies and legislation that seek to address policy gaps and duplications identified in the national policy review process. Arts, culture and heritage programmes and projects will be constantly monitored and evaluated during this period. Effective implementation of co-ordination and integration, monitoring and evaluation systems that ensure effective service delivery in the Department of Arts and Culture.

It is also worth mentioning that the DAC's programme which seeks to promote arts and culture in society (referred to as Programme 2: Arts and Culture in Society) emphasises the role of arts and culture in social development. Specifically, it advances the view that cultural planning is an integral part of and critical to the creation of

integrated sustainable human settlements. The overall objective includes elimination of all forms of discrimination, promotion of national identity and social cohesion.

The DAC has formulated and will implement an Arts and Culture 2010 Strategy in the period leading to 2010 in order to enhance the role of arts and culture in the economy and society. Emphasis is laid by the Arts and Culture Strategy on the economic and cultural benefits that can be derived from the 2010 "window of opportunity". These and other trends reflect the strategic direction and action plan of the DAC that requires maximum support and confidence.

Dr Z Pallo Jordan
Minister of Arts and Culture

1.2 Introduction by the Acting Director-General, Mr V Julius



I have the pleasure of presenting the Strategic Plan for the period April 2007 to March 2010.

This Strategic Plan was finalised after the Government Programme of Action has been adopted and the first reports on ASGISA and JIPSA have been released. Both indicate the challenges we still face as a country and government commitment to these ideals remain resolute. A major challenge faced by Arts and Culture is to stake its claim as

a serious contributor to poverty relief, wealth, job creation and social justice and social cohesion. Despite these challenges, giant strides have been taken to address these. At the global level the country's star continues to shine and we have recently been given the right to host the World Summit on Arts and Culture in 2009. During the period under review the Department of Arts and Culture (DAC) will contribute to the government agenda by focusing amongst other things on the following:

- Our flagship projects shall be the celebration of a number of significant dates and events that mark the turning point in our history e.g. the 30th Anniversary of Steve Biko's death; Freedom Day; Women's Day as well as the Heritage Day.
- The Arts and Culture Policy Review Workshop will be held and will focus on the attainability of the policy objectives (contained in the 1996 White Paper on Arts, Culture and Heritage) as well as their responsiveness to the challenges facing the government. It will also assess the appropriateness and viability of the organs created through this policy and other related pieces of legislation.
- The DAC together with other stakeholders such as DTI, DPE will finalise overarching strategies for the following sectors the creative industries; agro-processing and community and social services. These interventions must accelerate both job creation and economic growth.

- The "Investing in Culture" programmes will continue to provide opportunities to train cultural workers and raise the amount of available social capital in the community. These remain part of the broader government framework of job creation and greater access to capital within the EPWP and the ISRDP.

- An important milestone is the launch of the new Community Library Services. This initiative is dedicated to ensuring the development of infrastructure and stock of books in libraries. It will increase access to information for parents, children and teachers and promote a culture of reading.

- The DAC together with the Social Sector Cluster will work to develop a comprehensive and robust strategic framework and plan geared at ensuring the utilisation of the FIFA 2010 World Cup as a catalyst for effective and positive response to the macro-social challenges of social cohesion, national identity and social justice. As part of this effort, the DAC along with the Social Sector Cluster will contribute towards the development and implementation of a Social Cohesion Strategy and Action Plan; an Anti-Poverty Plan and other Social Cluster led initiatives.

- However, over the years, we have raised the consciousness regarding the implementation of Telephone Interpreting Services of South Africa (TISSA). The number of government sites that implement TISSA need to be increased. The funding model for the permanent implementation of TISSA will be finalised during the period under review. The institutionalisation of the Language Research and Development Centres (LRDCs) will be approved.

The commitments in this strategic plan will need the total commitment of all personnel. To ensure maximum support for these initiatives and support the mandate of the department a new structure has been approved for the department.

Mr V Julius
Acting Director-General of Arts and Culture

1.3 Departmental Vision and Mission

Vision

The vision of the Department of Arts and Culture is to develop and preserve South African culture to ensure social cohesion and nation building.

Mission

The mission of the DAC is to:

- 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.

The Department's activities are divided into six programmes and their respective descriptions and measurable objective are the following:

Programme 1: Administration
Conduct the overall management of the department and provide centralised support services.

Programme 2: Arts and Culture in Society
Increase and facilitate access to and broader participation in arts and culture through policy formulation, legislation and equitable funding.

Programme 3: National Language Service
Develop, promote and protect the 11 official languages through policy formulation, legislation and the implementation of the language policy in order to allow South Africans to realise their language rights.

Programme 4: Cultural Development and International Co-operation
Increase the access and participation of grassroots arts practitioners in cultural industries economic activities through training, legislation and international opportunities.

Programme 5: Heritage Promotion
Ensure the transformation of the heritage landscape as a vehicle for nation-building and social cohesion, through the implementation of heritage policies and legislation.

Programme 6: National Archives, Records, Meta-Information and Heraldic Services
Enable transparency and evidenced-based good governance of archives, records, published information, and the heraldic and symbolic inheritance of the nation through institutional management, regulation and development.



1.4 Overview of Past Performance and Spending Trends

The Department of Arts and Culture is responsible for transforming South Africa's arts, culture and heritage landscape to serve South Africa's wide artistic and cultural needs and to contribute to the goals of growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion.

The following achievements are highlighted to illustrate the wide range of issues on which we have delivered over the last few years:

Promoting arts and culture for social cohesion

The department has strategically positioned all its programmes to contribute towards achieving the goals of social cohesion. The community arts centres function as arts incubators, where young people learn a variety of skills to create sustainable job opportunities in the sector. The focus continues to be on inclusivity in the sector for, in particular, youth, disadvantaged women, children, and people with disabilities. The goals and objectives of social justice and social cohesion continue to encompass all areas of socio-cultural development, with the intention of economic beneficiation to the identified groups a welcome outcome of all endeavours. Rewarding strides in the engagement with partner departments that are in the Social Cluster have been multiple. Six (6) Social Cluster Programmes designed to reach several goals, including the rehabilitation and the reintegration of offenders into society, the popularisation of indigenous games, and the widespread popularisation of South African National Symbols, particularly among youth and learners, have been accepted for roll out. The achievement of social integration continues to be paramount. Awareness about the importance of cultural planning and planning for culture in the creation of sustainable human settlements is being raised. Further development of the strategies to address children's and families needs to use the arts as a source of development have led to increased numbers of partners and participation in forums whose primary focus areas are the preservation of the family and the holistic development of people with disabilities, youth and children.

The former performing arts councils have been transformed into

playhouses to serve all arts forms and to be accessible to all citizens. The playhouse programmes will be aligned with community development needs to provide relevant programming for communities and visitors by 2010. The Department will also roll out a series of arts and culture activities in line with the 2010 soccer event from 2007 to 2011.

The National Arts Council continues to prioritise funding for supporting community organisations and projects that make the arts more accessible.

Promoting linguistic diversity

The department will develop, promote and protect the 11 official languages by formulating language policy and through legislation. The national language service promotes linguistic diversity through its translation and editing services for official documents, both in the official languages and in all foreign languages. A further function is the coordination of terminology development in the official African languages and development of human language technologies. In addition, a fully functional telephone interpreting service for South Africa is being established.

Supporting the cultural industries

The department focuses on the cultural industries in the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and Joint Initiative on Priority Skills Acquisition (JIPSA) as a major instrument for job creation and the empowerment of grassroots practitioners in the second economy.

Since the implementation of the cultural industries growth strategy in 2002, South African cultural industries have grown, generating wealth and jobs. The grassroots craft sector also has a higher profile, creating opportunities particularly for rural women. In relation to the film industry, the department encourages the development of local content. The department supports the National Film and Video Foundation, with funds going to training, skills development, growing the audience base in townships and

1.4 Overview of Past Performance and Spending Trends

strengthening South Africa's presence in the international arena.

Investing in Culture

The department focuses on sustainable empowerment opportunities through supporting initiatives in training, skills development and job creation in the arts, culture, cultural tourism and heritage sectors. It allocates resources to programmes that are in line with its key objectives and broader government imperatives like the expanded public works programme, the integrated sustainable rural development programme and the urban renewal programme.

More technical support is going to municipalities for arts, culture and heritage initiatives aimed at targeted communities, and a monitoring and evaluation framework has been developed for these initiatives. Also, partnerships have been developed with other government departments, the private sector and strategic partners like the Media, Advertising, Publishing, Printing and Packaging Sector Education and Training Authority (MAPPP-SETA). These will form the basis of a second economy framework, which aims to sustain activities beyond departmental funding and ensure continued sources of employment in areas where people live.

International partnerships

A key international partnership is the colloquium of Ministers of Culture in the South African Development Community (SADC) region, an informal structure that aims at advising the SADC Directors-General of culture on areas considered crucial to developing and sustaining culture within the region and in Africa as a whole, to advance the African cultural agenda and expand the base of the sectoral priorities of the New Partnership for Africa's Development (NEPAD).

Transforming the heritage sector

The department's ability to foster nation building and social cohesion through the output of its heritage institutions has been hampered over the last few years by an ad hoc and reactive approach to the

provision of policy direction to these institutions and their management. After some difficulties with the governance structures and executive management of some of its heritage institutions, the department has aligned the appointment of new councils of 11 heritage institutions with the beginning of the medium-term strategic planning and budgeting process. During the period October 2006 and April 2007 the department and its newly appointed councils embarked on a process to craft a shared vision, strategic objectives and monitoring and evaluation mechanisms that will shape the institutions' three-year strategic plans. In turn, these will serve as performance management instruments and create greater harmony between the output of heritage institutions and government imperatives.

The establishment of the National Heritage Council in 2004 has helped to co-ordinate the development of the heritage sector. Legislation is currently being reviewed and amended to address legislative and policy challenges facing the heritage sector.

The department continues to broaden access to institutions by improving museum buildings, infrastructure and security. It is also concerned with making collections more secure and is in the second phase of a national audit of all heritage collections to limit criminal activities, including fraudulent international trade.

Archives, Heraldry and Libraries

A range of information is made accessible to the public through the department's archives and libraries. It also promotes national reconciliation and social cohesion by transforming and popularising heraldic and other national symbols. The department continues to develop and improve identification with and affiliation for South Africa's national symbols by continuing supporting projects like the Flag in Every School project in partnership with the Department of Education.

The department provides archival support for NEPAD projects such as the Timbuktu manuscripts project and the African archives agenda. The library and information sector is realigning its



1.4 Overview of Past Performance and Spending Trends

programmes with government objectives by playing a role in improving literacy and promoting a culture of reading.

Research is currently under way on a new model for funding library services. The outcome will inform how future funding will be made available for transforming and addressing the current inequalities in providing services.

Other developments

The World Summit on Arts and Culture will be held in South Africa in 2009. The Summit provides an opportunity to shape the future of cultural policy across the globe. It is a platform to let the world's cultural leaders talk to each other face to face, the Summit is unique, and perfectly placed to effect change and promotes a common acceptance of culture across the globe. The theme is high-level and urgent. Across the globe, regeneration has become a shared priority; the Summit asks how cultural policy and practice must grow to meet the challenge.



1.4 Overview of Past Performance and Spending Trends

Expenditure over the last 4 years is reflected in the table below:

PROGRAMME	2003/2004 Audited R'000	2004/2005 Audited R'000	2005/2006 Audited R'000	2006/2007 (preliminary outcome) R'000	
1. Administration	65,932	81,685	71,548	65,932 7.6%	7.6%
2. Arts and Culture in Society	192,011	232,802	194,716	65,932	17.7%
3. National Language Service	43,919	69,239	58,849	65,932	5.6%
4. Cultural Development and International Cooperation	121,672	140,047	159,763	65,932	14.7%
5. Heritage Promotion	440,222	532,286	536,893	65,932	48.5%
6. National Archives, Records, Meta-Information and Heraldic Services	60,301	75,180	75,180	65,932	5.9%
TOTAL	924,057	1,1096,949	1,096,949	1,330,139	

1.4 Overview of Past Performance and Spending Trends

ECONOMIC CLASSIFICATION	2003/2004 Audited R'000	2004/2005 Audited R'000	2005/2006 Audited R'000	2006/2007 (preliminary outcome) R'000	
Current	162,404	199,433	179,169	258,762	19.45%
Compensation of Employees	56,872	71,952	86,831	96,581	7.26%
Goods and Services	105,532	127,481	92,338	162,181	12.19%
Transfers and subsidies	752,713	908,489	908,367	1,066,581	80.19%
Provinces and municipalities	158	230	263	82	0.01%
Departmental agencies and accounts	628,719	729,032	735,714	885,688	66.59%
Other transfers to households	123,836	179,227	172,390	180,811	13.59%
Capital Assets	8,940	5,829	9,413	4,796	0.36%
Machinery and Equipment	8,940	5,829	9,413	4,796	0.36%
TOTAL	924,057	1,113,751	1,096,949	1,330,139	

The Department's budget grew at an average annual real rate of 8,1 per cent between 2003/04 and 2006/07, mainly due to additional resources for capital projects such as the development of Freedom Park and the upgrading and maintenance of museums.

Growth is higher over the 2007/2008 - 2009/2010 Medium Term Expenditure Framework (MTEF) period, at an average real rate of 15,8 per cent. The growth over the MTEF is mainly due to additional resources projects such as the development of Freedom Park, preparation of the opening and closing ceremonies for 2010 World Cup projects, and the improvement of public and community library services. Transfers to heritage and arts institutions still dominate expenditure on the vote. The 2007 Budget increased the allocation to the Department by

R274 million in 2007/08, R425 million in 2008/09 and R589,9 million in 2009/10. These increases are mainly for:

- a baseline adjustment to the staff establishment of the Department (R10 million in 2007/08, R15 million in 2007/08 and R20 million in 2009/10)
- implementation costs for the establishment of community library services (R200 million in 2007/08, R360 million in 2008/09 and R489,9 million in 2009/10)
- preparation of the opening and closing ceremonies for 2010 World Cup (R25 million in 2007/08, R50 million in 2008/09 and R75 million in 2009/10)
- upgrading of the public entities and the SA Library for the Blind (R39 million in 2007/08, R43 million in 2008/09 and R80 million in 2009/10)

1.4 Overview of Past Performance and Spending Trends

The construction of the first phase of Freedom Park was completed in March 2004, namely the garden of remembrance. Phase 2, which will make Freedom Park fully functional, is projected to be finalised in 2010 at an estimated cost of R650 million.

The second phase of the Nelson Mandela Museum (R8,2 million) as well as the Samora Machel (R4,1 million) project was completed in 2005. 2006 has seen the start of the development of the Sarah Bartmann monument and the Khoi-san Legacy project at an estimated cost of R5 million.

The sod-turning ceremony for the new National Library building of the Pretoria Campus took place on 3 December 2004. Earthworks and piling started the same month. A tender for the construction work was awarded in October 2005 and building started in November 2005. Construction is on schedule and is expected to be completed in November 2007, with the Library moving into the new building in early 2008 at an estimated cost of R374 million.



1.5 Departmental Values

We are guided by the following values:

PROFESSIONALISM

An employee must, during official duties behave and execute her or his duties in a manner that enhances the reputation of the Department.

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.

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.

ACCOUNTABILITY

An employee must be responsible and accountable in dealing with public funds, property and other resources.

TRANSPARENCY

An employee must promote transparent administration and recognise the right of access to information excluding information that is specifically protected by law.



2. STRATEGIC DIRECTION - MEDIUM TERM STRATEGY

2.1 Key departmental objectives

The key principle underpinning the detailed objectives of the Department as tabulated below is the steering of various systems (heritage, cultural industries, etc.) in the national interest and benchmarked according to international criteria. The White Paper and the following acts assist DAC in furthering this goal:

- White Paper on Arts, Culture and Heritage
- National Archives and Record Service of South Africa Act 1996 (act no. 43 of 1996)
- Cultural Institutions Act 119 of 1998
- Culture Promotion Act 35 of 1983
- South African Geographical Names Council Act 118 of 1998
- Heraldry Act 18 of 1962
- Legal Deposit Act 54 of 1997
- National Arts Council Act 56 of 1997
- National Film and Video Foundation Act 73 of 1997
- National Heritage Council Act 11 of 1999
- National Heritage Resources Act 25 of 1999
- PAN South African Language Board Act 59 of 1995
- National Library of South Africa Act 92 of 1998
- Library for the Blind Act 91 of 1998



2.1 Key departmental objectives

The Department of Arts and Culture will pursue the achievement of the following key objectives:

Programme 1: Administration (Corporate Services): R104 918 000 (6.52%)

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Communication	Media Briefings, Press Club Briefings.	Stories on DAC in print and electronic media.	Ongoing.	104, 198
To engage with Arts and Culture sector	Publications;	Produce the following publications: -Internal Newsletter -External Magazine -Corporate Brochure -Annual Report		
	Roadshows / Exhibitions.	Communications programmes aligned to major DAC programmes and events.	Quarterly.	
	Advertising and Branding.	Partnerships with associated institutions or arts organisations.		
	Imbizo.	Embark on a corporate advertising campaign to popularise the DAC and its institutions generally.	Half Yearly.	
	Speeches, Messages and Reports.	Public participation in the democratic process. Speeches and messages to targeted audiences placed on website for public access.		
Coordination Promotion of Broad Government Programme of Action	Strategic Objective: To ensure strategic influence in the determination of the broad government programme of action (GPOA), and alignment and integration of the DAC activities with the GPOA through participation in meetings, workshops etc. and reporting.	To ensure that the DAC is represented in all meetings and reports submitted to the DG and the executive management. To ensure that departmental activities are aligned to the GPOA.		

2.1 Key Departmental Objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
		Consolidation of reports to the FOSAD Clusters and Presidency.	January and July Cabinet Lekgotla reports. Inputs to the State of the Nation Address/ end of the year report.	
Integrated Planning and organizational performance management	Strategic objective: To ensure that the three spheres of government in the Arts and Culture Sector have a shared agenda by promoting integrated planning and intergovernmental relations.	To ensure that the DAC has a capacity and clear strategy for integrated planning and intergovernmental relations.	Approval of the proposed structure.	
Policy Management and Development	To assess the impact of DAC policies and strategies in the Arts and Culture Sector; and proactively identify issues for policy development and/or review.	To develop policy management and research capacity in the Department. To lead the process of Arts and Culture policy review. Public participation in the democratic process.	Approval of the proposed structure. The first part of the consultative processes is finalised with the DAC and other stakeholders having a Policy Review Workshop. Performance management and service standards developed. Performance management and service standards developed.	

2.1 Key Departmental Objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Human Resources	Build a culture of high performance.	Batho Pele principles promoted and entrenched in performance agreements.	Performance management and service standards developed.	
	Capacity building.	Developed competency profiles for improved service delivery.	Improved organizational performance.	
		Skills audit conducted.	Improved vacancy rate.	
		Filled vacant positions.		
	Establish HR systems.	Effective and efficient HR systems developed and maintained.	Ensure development of all outstanding HR policies and HR information system.	
Improved competency levels.	Training of employees at all levels in line with DAC and Public Service competency framework.	Positive feedback from clients about service(s) rendered.		
	Utilisation of Employee Assistance Programme Conducted climate survey.	People friendly environment.		

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Internal Audit	<ul style="list-style-type: none"> - Functional Risk Management Structures. - 2007/2008 Risk Register. - 2007/2008 Risk-based Internal Audit Plan. - Internal Audit Reports. - Ad-hoc investigation reports. - Audit Committee reports. - Internal Audit quality assurance reports. - Fraud Prevention and Anti-Corruption Policy and Implementation. - Complete and effective Internal Audit Methodology. 	<ul style="list-style-type: none"> - Functional Risk Committee. - Effective Risk Committee meetings. - Functional Risk Officers. - Number of appointed and functional Risk Facilitators per Chief Directorates. - Complete and accurately aligned Risk Register. - Updated Risk Register approved by Risk Committee. - Operational Plan that addresses all the highly risk areas. - Audit reports that clearly reflect audit results. - Audit Committee accepted report. - Acceptable audit results. - Developed Fraud Prevention Policy and Implementation plans. - Adequate and effective Internal Audit Methodology, procedures, tools and training. 	<ul style="list-style-type: none"> - 30 June 2007. - 1 by 31 March 2008. - 1 per Chief Directorate by 30 September. - 1 by 31 March 2007. - 1 revised year plan for 2007/2008 by 2 months after budget approval. - 100% of revised year plan, provided post are approved and budget is available. 4 per year by the following dates 31 March 2008; by 	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	<ul style="list-style-type: none">- Complete and effective Internal Audit Methodology.- Established working relationship with Auditor-General.	<ul style="list-style-type: none">- Statement that clearly and completely specify the AG reliance requirements for Internal Audit.- Aligned 2007/2008 year plans and Auditor-General reliance on Internal Audit work.	31 March 2007; April 2007.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Corporate Governance	<p>Managing reporting by Public Entities.</p> <p>Managing general compliance to the PFMA by Public Entities.</p> <p>Managing expenditure issues of Public Entities.</p> <p>General administrative issues pertaining to the governance of Public Entities.</p>	<p>Timeous reporting by Public Entities.</p> <p>Full compliance by all Public Entities.</p> <p>Ensuring that Public Entities are financially sound.</p> <p>Improved communication with Public Entities.</p>	<p>Review quarterly.</p> <p>Continuous.</p> <p>Quarterly.</p> <p>Continuous.</p>	
Financial Management (includes Supply Chain Management; Financial Administration and Budget and Expenditure Management)	<p>Improved organisational compliance with financial legislation, policies and procedures.</p> <p>Effective implementation of PFMA</p>	<p>Effective, efficient and economic management of the Department to realise Policy outcomes.</p> <p>Facilitation of sound financial management through PFMA workshops.</p> <p>Availability of a Training program on Finance and Supply Chain Management to be provided by SAMDI, National Treasury and DAC.</p>	<p>Correct identified deficiencies regarding financial and Supply Chain Management principles.</p> <p>Unqualified Audit Report and no emphasis of matter for the 2007/2008 financial year.</p> <p>Identification and provision of training to relevant personnel on financial and SCM framework.</p> <p>Promotion of affirmative procurement as prescribed by the PPPFA.</p> <p>Ensure implementation and management of a project plan aimed at capacity - and Competency Building on Contracts Management.</p>	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	<p>Synergy between Strategic Plan and Estimates of National Expenditure (Vote 13 Budget allocations) and Programme Structures.</p> <p>Coordination of roll-overs and adjustment estimates.</p> <p>Effective and efficient management support mechanisms and systems to exercise sound and economically budgeting and control over income expenditure reporting.</p> <p>Effective mitigation of identified risks.</p> <p>Provision of effective and efficient financial administration services to the Department to ensure that all financial transactions are accounted for accurately and timely.</p>	<p>Improved alignment of planning and budget (including Capital Works).</p> <p>Improved financial management.</p> <p>Ensure increased budget allocations from MINCOMBUD and the Treasury Committee (MTEC).</p> <p>Financial risks identified in the risk management plan of the Department are addressed.</p> <p>Sound accounting and revenue management is facilitated.</p>	<p>contracts within the Department. Ensure the implementation of the Asset Management Guidelines as prescribed by National Treasury.</p> <p>Facilitation of internal and external procurement Imbizos.</p> <p>Improve financial management. Effective and efficient utilisation of the Department's allocation to ensure maximum impact on its strategic objectives.</p> <p>Budget submissions, coordination of roll-over and adjustment estimates.</p> <p>Workshops with relevant managers.</p> <p>External courses offered by the Treasury.</p> <p>Unqualified audit reports.</p> <p>Effective, efficient and timely financial processes.</p> <p>Unqualified audit reports.</p> <p>Effective, efficient and timely.</p>	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
		financial processes.		



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Legal Services				
Legal advice	Advising the Minister and Director-General on the exercising of their statutory responsibilities within the Department of Arts and Culture.	<ul style="list-style-type: none"> - Legal opinions. - Submissions. - Agreements. - Implementation Protocols. 	Risk management and ensuring legal compliance.	
Legislative support	Supporting the Departmental law reform processes.	<ul style="list-style-type: none"> - Draft Bills. - Regulations. - Proclamations. 	Ensuring legislation in line with best practice	
Legal administration	Assessing the requirements of each process for legal support and ensuring necessary support is obtained either from DAC D/LS or external legal service providers.	<ul style="list-style-type: none"> - Submissions. 	Ensuring smooth running of Department	
Compliance management	Ensuring that there is strict compliance to both DAC laws and other legislation.	<ul style="list-style-type: none"> - Legal opinions. - Submissions. - Compliance manual. 	Risk management and ensuring legal compliance.	
Litigation Support	Effectively managing all litigation and ensuring that the legal costs are minimized and that the stakeholders receive value for money	<ul style="list-style-type: none"> - Identify prospects for success. - Manage attorneys / advocates. 	Effective and efficient defending of court actions.	
Legal Training	Building the capacity of the DAC personnel to understand and engage with all legal processes and legal issues.	<ul style="list-style-type: none"> - Training sessions. - Symposiums. - Workshops. 	Better appreciation of need for compliance and understanding of applicable legislation.	
Operations				
Operations in the Office of the DG responsible for workflow	Workflow and Administration.	Improving the efficiency and effectiveness of administrative processes and systems.	Management of an efficient work flow and information system. Appropriate systems, structures,	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Project Management.	Completion of projects in within agreed terms and standards.	<p>policies and practices to deal with the challenges of the department, Ministry and sector.</p> <p>Effective management and successful completion of allocated projects.</p>	
	Marketing and Public Relations.	Improving our corporate image.	Increased awareness of the DACs mandate, services, activities & achievements.	
	Security, Office Services & Facilities Management.	A safe, healthy and enabling working environment.	<p>An efficient workplace with the necessary tools to enable.</p> <p>Improved productivity and service delivery.</p> <p>People appreciating their jobs and taking pride in the workplace.</p> <p>Effective risk management.</p>	
	Events Management.	Professional advice and effective and efficient management of events.	Successful completion of an event.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Information Technology	Improved IT literacy.	Testing candidates during recruitment.	Tests for all shortlisted candidates.	
		IT induction programme for all employees.	Induction available for all new employees.	
		Training in office productivity software.	On-line as well as face-to-face training for DAC staff.	
	Effective and efficient business systems.	Portfolio management.	All DAC investments managed in terms of a comprehensive portfolio management mechanism.	
		Language software upgrade.	Upgrade current software aids to translation.	
		Recruitment.	Proper utilisation of IT to make recruitment more efficient.	
		Content management.	Comprehensive electronic content management system for the Department.	
	Optimal performance of IT systems.	IT policies and procedures.	A comprehensive policy manual available.	
		Training for IT staff.	Personal development plans for all IT staff.	
		Business continuity and disaster recovery.	Business continuity measures operative.	
	Quality support to users.	All calls for assistance dealt with within 4 hours, 2 hours for high priorities.		

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	<p>IT infrastructure to support efficient information processing.</p> <p>Servicing the whole arts and culture sector.</p>	<p>Monitoring & evaluation. Wireless network.</p> <p>VoIP telephony.</p> <p>Virtual private networks establishment.</p> <p>Free open source software deployment.</p> <p>Integrated Information systems for arts and culture institutions.</p>	<p>System to monitor IT operations in place.</p> <p>Departmental telephone network converted to VoIP.</p> <p>Install VPNs for all DAC users.</p> <p>Convert all DAC systems to FOSS.</p> <p>Improved information flow and coordination of activities of all arts and culture institutions.</p> <p>Local area network converted to wireless network.</p>	



2.1 Key departmental objectives

The Department of Arts and Culture will pursue the achievement of the following key objectives:

2. Programme 2: Arts and Culture in Society: R278 169 000 (17.30%)

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Promotion of Arts and Culture in South Africa (includes inputs by Arts, Social Development and Youth and Arts and Culture in Society)	Teachers trained in Arts and Culture as a learning area.	Develop capacity to teach arts and culture as a learning area.	400 Educators trained.	186,243
	Artists trained as teachers.	Training of learning area managers. Train artists to teach in schools and CACs.	200 Learning Area Managers. Approximately 500 artists will be trained.	
	Projects to promote national identity launched.	Youth Enrichment Implementation of the National Youth Expression Campaign. Provide arts therapy training to artists.	860 Youths participating in learnerships. 20 Art Therapists trained.	
Social development	Arts & Culture Strategy and participation in the creation of sustainable human settlements.	Conference on Arts and Culture Education and Training. Addressing all forms of discrimination from a cultural development standpoint.	Promotion of the following imperatives: o Social Cohesion o National Identity o Cultural Diversity o Nation Building o Social Justice	
	Cultural Fluency Campaign. Promotion of Social Cohesion.	Development of a national identity through cultural dialogue. Arts in Prisons (extending it to other centres; establishing a database and development of a guidebook).	6 Prisons (chosen from the Centres of Excellence) to promote; social cohesion; national identity; cultural diversity etc.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Children empowered about their right and human values.	Mainstreaming programmes and opportunities. Empower children about their rights and human values through arts in education. Stories will be published from workshops these will be circulated to other schools.	Training of 400 educators. 18 Schools and learners 2000. Number of publications 9. 20 graduates and 2000 children.	
	Poverty Alleviation in nodal points.	Training of community art counsellors. Transform physical spaces like orphanages, old age homes, schools, hospitals, prisons into creative spaces.	5 spaces transformed and 200 learners trained.	
	Promotion of Arts and Culture through policy development and sector coordination within the performing arts.	Meeting with DoE and DSD to identify participants from poverty nodal points.	400 beneficiaries targeted to benefit.	
	Promotion of Arts and Culture through policy development and sector coordination within the performing arts.	The establishment of large scale performing arts companies and ensembles.	2 to 3 Orchestras/Musical Ensembles to be established in the next 3 years which will result in the employment of approximately 120 sustainable jobs for musicians.	
	Establishment of the Performing Arts Levy.	A sustainable social security benefits for artists in the sector.	Security Social Income for Performing Artists.	
	Promotion of Arts and Culture through Community Arts Centres (CAC).	Community Arts Centre Awards. To encourage excellence and increase capacity in the management and programming of Community Arts Centres.	4 awards- categories will be given and approximately 24 - 30 Centres will be participating. To create an effective working relation between three levels of government.	
	Flagship Centres developed	National Policy Guidelines for Community Arts Centres. Lead Centres created in every province to provide Marketing and related services to other Centres.	9 Community Arts Centres.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Enhance programming in Community Arts Centres.	Support of strategic programmes that will sustain the centres.	3 programmes will be introduced at selected centres.	
	Arts Administration and Management Training for CAC.	To enhance administrative and management skills for Centre Managers.	25 Centre Managers will be trained each year leading to 2010.	
	Sector Training and Development is coordinated.	To establish and develop linkages between various stakeholders to enhance capacity and support for CACs.		
	Profiling of Community Arts Centres.	Audit of intelligent information of the CACs to develop policy and intervention mechanism.	32 Community Arts Centres will be Audited.	
	Proper governance within Arts and Culture institutions.	Ensure proper governance mechanisms within these institutions.	Workshops series and 1 National Indaba.	
	Governance Workshops for Funding Bodies: NAC Act and PFMA.	Sharing of broad based knowledge, skills & expertise.	National meetings 9 provincial meetings.	
	Governance Workshops for the Playhouses.	Ensure proper governance mechanisms within these institutions. This to be done by sharing of broad based knowledge, skills & expertise.	Governance Workshops: CEO's Forum (Strategic Plans) and Orientation Workshop for New Council Members.	
	Appointment of Council Members of the Playhouses.	Establishment of Governance Structures to play an oversight role to promote good governance.	6 Playhouses.	
	Strategic Support to Arts and Culture Festivals.	To make strategic impact on the development of sustainable SMMEs and increase public participation in the arts to promote social cohesion and nation building.	Support of 4 new festivals and 6 Emerging festivals.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
2010 World Cup Projects	A successful World Cup with arts and culture programmes.	Campaigns will be launched to promote national symbols and safety and security. Other arts and culture programmes will be rolled out.	Music Programmes, literary arts and book fares, performing arts programmes (dance, theatre etc), audio and visual exhibitions, museums of contemporary African art, busking of activities, main and fringe programmes are part of the World Cup.	25,000
National Arts Council	Transfer annual grants to the National Arts Council.	Provide financial support and distribute funds to arts and culture related organisations.	Fair, transparent and equitable financial support to arts and culture related organisations.	66,926



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
<p>National Language Service</p> <p>The overall objective of the NLS is to promote and develop all official languages, especially the previously marginalized official languages.</p>	<p>South African Language Practitioners' Council.</p> <p>Language Units.</p> <p>Language Awareness Campaigns. Functional and accessible telephone interpreting service.</p> <p>Language Research and Development Centres.</p>	<p>Enactment of the SA Language Practitioners' Council Act.</p> <p>Establishment of Language Units by each national department.</p> <p>Concrete use of indigenous languages in all spheres of life. Number of government sites that implement TISSA.</p> <p>Language and Development Centres (LRDCs) established.</p>	<p>The Bill to go through the necessary parliamentary processes by June 2007.</p> <p>Departments follow the provisions of the National Language Policy Framework.</p> <p>For 2007 the strategy will target government departments. Funding model for the permanent implementation of TISSA to be in place by 2008.</p> <p>8 out of 9 have been established in the other provinces, 1 outstanding in Mpumalanga and will be established by 2009).</p> <p>In 5 out of 8 language work has begun in the form of terminology development.</p> <p>Institutionalisation of these LRDCs has been approved, by 2010 process should be finalised.</p>	51,001
	<p>Translation and Editing (English, Afrikaans and Foreign</p>	<p>Translation and editing service in place.</p>	<p>Editing of all original documents</p>	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Languages).	Service rendered to clients when requested. Clients: Parliament, national government departments Presidency Public entities statutory/ constitutional bodies.	prior to publication or translation into other languages. Standard service delivery targets: Needs of all clients met. Accurate translation and editing. Documents completed on time.	
	Database of freelance translators and editors is established (in conjunction with Sub-directorate: African Languages).	Provincial government departments. - Revised translation and editing policy guidelines as regards requirements for freelancers. - Discussions with SCM to resolve administrative issues, e.g. delays in payments. - Finalised tender to expand existing database.	- Translation and editing policy revised and distributed to freelancers. - Administrative issues resolved and efficiency improved. - Freelance tender revised and published. - Freelance database expanded.	
	Appointment of personnel to the vacant posts.	Advertise and fill the following vacancies : Current vacancies: 1. Chief Language Practitioner: English 2. Principal Language Practitioner: English 3. Principal Language Practitioner: Foreign Languages Senior Administration Clerk, Grade II.	- Applications assessed, suitable candidates identified and tested, successful applicants shortlisted. - Shortlisted candidates interviewed, vacancy filled.	
	Resources for translators and editors.	Translators provided with up to date IT and other resources to perform their functions effectively.	- New and/or upgraded software and hardware for all staff. Comprehensive list of required electronic and printed dictionaries prepared, quotes obtained and resources acquired.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Documents translated into nine African Languages.	Completed translation and editing of official documents from English into the nine official indigenous African languages and in some cases from the nine official African languages into English.	The translation and editing process is an ongoing service. All requests from clients are processed and administered to meet the due dates agreed upon with the clients. Most of the documents are completed before the due dates depending on factors that influence the delivery time, level of technicality, the quality of the original, the availability of dictionaries and terminology lists, the degree of standardization of terminology and the time needed for research.	
	Document and workflow management implemented.	Systems in place for document and workflow management.		
	Human Language Technologies to be extended to all languages.	Completion of spellcheckers for all official languages Completion of a multilingual machine-aided translation system Completion of a multilingual telephone-based system to enable callers to access government services in the official languages of their choice.	Completed spellcheckers by December 2008. Fully functional machine-aided translation system by February 2010. Fully operational multilingual telephone-based system by September 2009.	
	The HLT National Strategy.	Submission of the HLT National Strategy to Cabinet for approval.	Approval of the Strategy December 2007.	
	Terminology Development.	Multilingual glossaries/dictionaries.	Published dictionaries in the domains of HIV/AIDS, HSEMS, Life Orientation, Arts and Culture, Mathematics Grades 8 - 12, Natural Sciences Grades 8-12.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Literature Development.	Established National Writers Association.	The established National Writers Association that will assist with the promotion and development of those languages that have underdeveloped literature.	
Pan South African Language Board	Development, research, terminology, standardisation and recording of languages. Develop various lexicography products. Promote awareness of multilingualism.	Number of National Language Bodies. Guidelines for sign language Khoe and San. Number of projects to develop languages funded. Guidelines for 9 official languages. Number of Provincial Language committees established.	For 9 official languages by December 2007. December 2009. 1 project for each of the 11 official languages. By December 2007. 4 Provincial by December 2007. 5 remaining provinces by December 2009.	43,600



2.1 Key departmental objectives

The Department of Arts and Culture will pursue the achievement of the following key objectives:

Programme 4 Cultural Development and International Co-operation: R204 813 000 (12.74%)

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Cultural Development				
Mapping of Cultural Industries	<p>Service Level Agreement signed by DAC, Provincial Departments of Arts and Culture and Service Providers.</p> <p>Quantified cultural data.</p>	<p>Partnership with stakeholders and institutions to address the dept's objective.</p> <p>Research in Gauteng, Western Cape and KwaZulu/Natal.</p>	<ul style="list-style-type: none"> - Signed by DAC, Gauteng Dept of Sports, Recreational, Arts & Culture and Wits by April 2007. - Signed by DAC, Western Cape Dept of Cultural Affairs & Sport, Dept of Economic Dev and UCT by April 2007. - Signed by DAC, KZN Dept of Arts, Culture & Tourism and Durban Univ of Tech. by April 2007. - Development of mapping paradigm/approach in May 2007 - Data collection, analysis and report writing and presentation of reports in March 2008. 	39,140
Governance, Coordination and social cohesion of the craft sector	To have a fully functional and representative National Representative Body (NRB).	An effective and sustainable national representative structure for the craft sector with policy and regulations guidelines. A one stop service facility for SA crafters.	<ul style="list-style-type: none"> - A well integrated sector. - A strong network of beneficiaries (crafters), partners, stakeholders and service providers. 	
Showcase and promotion of South African crafts	An annual showcase of SA crafts through the Beautiful Things Craft super Market.	Heightened awareness and appreciation of South African crafts and increased market opportunities.	Improved market access for SA crafts.	
Establishment of a craft centre (emporium)	Increased market access, and access to craft development services.	Sustainable livelihoods for craft producers.	Sales, access to services and information.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Promotion of SA crafts through the Beautiful Things (BT) Exhibition brand	To establish the 'Beautiful BT' brand as an effective vehicle for marketing South African crafts nationally and international.	A well managed brand under the auspices of the DAC.	An increasingly recognized South Africa craft brand internationally.	
Development of skills	Develop of pool of young people and others with critical skills.	Developed and growing capacity in the craft sector.	A sustainable sector.	
Recognition of master crafters and skills development	A nationally recognized award for master crafters. A skills transfer programme by master crafters.	Preservation of indigenous knowledge and traditional methods of craft production techniques.	Recognition for master crafters. Skills development and knowledge acquisition for young people.	
Capacity building for the craft sector	Build DAC's capacity to respond appropriately to demands of an effective craft development agenda.	Improved capacity in DAC for policy development and M&E.	A well coordinated craft sector.	
Indigenous Literature Publishing Project	Indigenous Languages Publishing Project is aimed at producing a series of publications in different languages by writers with different backgrounds from various regions across South Africa.	The ILPP will be the first national initiative that focuses on skills development and capacity building in indigenous African language literatures and that guarantees equitable linguistic and geographical representativity.	Stimulate the growth and development of South African literature in indigenous African languages and generate new audiences.	
Strengthening of synergy within the Department and Provincial Departments	The Technical Services and Events progress report presentation at TIC sometime during February 2007.	The creation of cordial relations within the Department and the Provinces, in the understanding of the Events and Technical Services industry.	Integration within the Department and linkages with the provinces.	
Strengthening of Partnerships with the key industry role players	On-going meetings by the Task Team and their consultation and research to the conference themes. Roadshows to provinces to host mini Indabas.	The public and the industry players supporting the initiative and to get the industry players partaking and contributing to the report.	Ongoing dialogue with the industry.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
To intervene and partner with the Community in hosting Arts Festivals making the festival a brand and an ongoing yearly activities	<ul style="list-style-type: none"> - The Soweto Arts Festival. - Alexandra Family Festival. - Mdantsane Arts Festival. - Ghetto Manor Arts Festival. - Cape Flats family Festival. 	Creation of Job opportunities for the National and International artists and also presenting business opportunities for the community at large.	To project DAC positively to the country. And to realize the vision of the Department which is to develop, promote and preserve our culture.	
Participation at International Music Markets	Market SA Music at International Trade Fares.	Increased SA Participation at MIDEM, POPKOM and WOMEX.	<ul style="list-style-type: none"> - Promotion of local content. - Exhibition of indigenous music. - Dissemination of information about SA music industry at international market. 	
Promotion of SA Music for a Month	Promotion of SA live and recording music industry through live performances, broadcasting, workshops and career awareness.	Workshops and live events. Music Industry Information Booklets.	Dissemination of information regarding the Music Industry skills development. <ul style="list-style-type: none"> - Information sharing regarding the music industry. - Exhibition of products. - Skills development. 	
<ul style="list-style-type: none"> - Moshito Music Conference & Exhibition and support for administration - Research on a Blank Tape-Levy 	Collaborations amongst role players, providing networking opportunities. Halt the exploitation of music products contributing to the enhancement of livelihoods for musicians. To combat piracy /infringement of copyrighted work and establish revenue streams for development of the music industry.	Conference. Talent showcasing. Products exhibition. Well informed research report that can be used for policy development.	Job creation. To develop a trust that will contribute towards artists' wellness.	
- SA Music Industry Directory	Provision of much needed information /contact details on the SA Music Industry.	Easy to use and reliable information on the services within the industry made available.	- Accessible relevant and update information on the	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Establishment of a national statutory body for the Music Industry	A properly mandated National Entity for the Music Industry.	Drafting of a concept document and consultation with various stakeholders. Recommendations to be submitted to Parliament for legislation.	Establishment of the statutory body for the music industry.	
Creation of an enabling environment	A national strategy that will create a comprehensively coordinated environment that presents opportunities for all artists.	A research report with analysis of the expected objectives.	Appoint service provider that will consult with DAC and other stakeholders. Recommendations will then be implemented.	
Improve market access	Increased sales of the artworks from artist around the country.	Art-bank to acquire artworks from artist for government and its institutions. Commissioning of artwork for specific activities.	Business plan and outline the action plan	
Promotion of visual arts	Greater awareness of the visual arts and South African artists in particular. More appreciation and attendance of art exhibitions and art collection by ordinary people.	Exchange program between departments can be established in regard to present collections. Exposure of art in public places, competitions and exhibitions. Support the participation of SA artists in major exhibitions and biennales.	Request approval and budget for the idea of the campaign. Establishment of a panel to assist in choosing participating artists and artworks. Participation in international Biennales, exhibitions such as Sao Paulo, Venice, Sydney etc.	
		Identify and partner in joint intervention activities with sector initiatives.	Identification of donors and investors interested in South African art and artists.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
To contribute to ASGI-SA and address the second economy aspect in the design sector Industries	Skills and development to produce more curators, managers and artists. Partner in various design initiatives. To create export markets, platform for exhibition and promotion of SA design sector and products.	Produce more skilled young curators, art managers and trained artists etc. Continue with the SAFW partnership on the development plan that addresses the 2nd economy. Design Indaba developmental initiatives.	More skills within the sector. 3 major design events: SAFW Design Indaba Decorex.	
Initiatives for skills sharing	Duplicate the Incubation concept.	Advanced skills for youth and networking opportunities.	Produce five young people from each discipline. Enter into country exchange program to provide opportunities.	
Create awareness of the Design sector as viable career and economic sector	More awareness of the sector.	Interest by young people to be involved in Design. Increased sales of SA design products.	Consult the stakeholders including DoE of Education. Outline a national plan for the campaign.	
Policy review	Review all the treaties signed and legislation like the NFVF Act and identify strategic countries to sign Co-Production Treaties with.	Improved framework and strategic partnerships for the sector.	Develop new policy guidelines for the sector. Sign three treaties by end of 2007.	
Create an understanding of government issues to the public	Production and flighting of documentaries on a few of the themes central to government's POA in 2007.	Themes identified from SONA; collaborate with NFVF in the decision of projects and commissioning the filmmakers through the SABC.	Produce four documentaries on various stories with one theme and flight on television.	
Audience development for film products	Increased film distribution nationally, and internationally.	More interest and watching of SA produced films.	Two projects on audience development.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Youth skills and training development	<p>Increase in alternative screening venues.</p> <p>More young people write screenplays in mother tongue.</p>	"Script to Screen" Project to train young people to write screenplays in their mother tongue.	20 scripts in various mother tongue ready for production: Nguni and Sotho languages.	
Respond to NEPAD issues	Contribute the African agenda and African Renaissance.	Support the FEPACI structure and programmes.	Forge links with other experienced countries within the continent and strengthen good relations within the continent.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicators	Service Delivery Target or Milestone	Estimated Costs
Investing in Culture	Promote EPWP and ISRDP and URP.	Ensuring scaled up impact of the EPWP in the sector.	Increased no of empowerment opportunities in the sector. 200 projects supported. 2000 job opportunities created. - 60 % women - 30 % youth - 2 % disabled 20 000 training days afforded to beneficiaries.	96,350
	More partners for ASGI-SA initiatives.	Provision of support to provinces and municipalities.	Better alignment of supported projects with PGDS's and IDP's. Provision of aftercare to supported projects beyond DAC funding.	
	Training partnership to promote JIPSA objectives.	Establishment of strategic partnership agreements for marketing. Ensure implementation of the training partnership.	3 Marketing agreements/ Partnerships. Accredited training for Project Managers and beneficiaries. Increased skills base of the project beneficiaries and sector.	
	Improved Monitoring and Evaluation for projects.	Development of monitoring and evaluation system.	M&E framework developed with the following: - Developed norms and standards; - Automated data gathering	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
<p>International Co-operation</p> <p>Endeavour to identify opportunities for South African, arts, culture and heritage practitioners and institutions to interact with the rest of the world and maximise these opportunities.</p>	Cultural manifestations in all genres.	Economic Growth/ASGISA.	<ul style="list-style-type: none"> - 8 Cultural manifestations in all genres. - 4 co-production treaties. - Curatorship and museum management programme in UK, Canada and Germany. - Signing of 15 agreements and POCs. - 15 Ministerial visits from outstanding invites. 	32,672
	Promotion of cooperation in SADC and the continent.	Social Cohesion & organisational Capacity.	Eight baseline countries in Africa.	
	Ministerial Projects.	Economic Growth/ASGISA Organisational Capacity of the State & Social Cohesion.	Capacity building in the field of visual arts. Promotion & Skills Transfer, Building focused collaboration and Interventions to intensify importance of Arts and Culture in the Continent and Diaspora.	
	SA International Relations policy on Arts and Culture.	Clear policy framework for Arts and Culture on International Relations.	Promotion of South Africa arts and culture abroad.	
	Optimise participation in Multilateral Organizations.	More information on the market for SA goods.	Provide both qualitative and quantitative information on markets for SA goods.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
	Capacity Building through Partnerships.	Workshops to focus on skills development held in provinces.	9 provincial workshops. These should focus on amongst others skills development; institutional development; promotion of Arts and Culture internationally; job creation and monitoring and evaluation.	
National Film and Video Foundation	Financial grant to the National Film and Video Foundation (NFVF) to support local content, local distribution, skills development and training in the film sector.	Distribution of funds to film projects, markets, international trade and marketing and policy. Within the broad Departmental and government objectives. Number of projects supported.	Equitable distribution of funding in line with the Departmental and NFVF's policies.	36,651

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Heritage Institutions	<p>A coherent, integrated and coordinated heritage product delivery system for DAC through the heritage institutions.</p> <p>Alignment of the planning, budgeting, reporting, monitoring and evaluation processes of heritage institutions and government. the continent.</p>	<p>The alignment of government imperatives such as job creation, poverty alleviation rural development, urban renewal and African recovery.</p> <p>Facilitate the development of shared vision that encapsulates the above elements between the DAC and the institutions.</p>	<p>Shared vision and KPI's incorporated in strategic plans by 2007.</p> <p>Performance review before end of council's term Public award/reward event acknowledging performance of institutions at the end of council's term in 2009.</p>	312,372
South African Heritage Resources Agency	<p>Audit of state owned heritage resources and development of the South African Resources Information System.</p> <p>Audit in high priority buildings to be completed.</p>	<p>Efficient systems in place to protect heritage objects.</p> <p>A report on the heritage resources in high priority building.</p>	End of 2007.	29,291



2.1 Key departmental objectives

The Department of Arts and Culture will pursue the achievement of the following key objectives:

Programme 5: Heritage Promotion: R630 050 000 (39.18%)

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Heritage Promotion				
Growing the economy	<p>A Conservation Management Plan.</p> <p>Indigenous Knowledge Projects that contribute to social development.</p> <p>An audit of current and planned capital works related to heritage institutions, sites as well as legacy projects. On the basis of this audit develop a strategic framework that will feed into government's expanded public works programme, 2010 opportunities and other government imperatives.</p> <p>Promote objectives of Social Cohesion.</p> <p>Lock Street concept document.</p>	<p>A Conservation Management Plan (CMP) for the graveside site approved.</p> <p>Support national projects/programmes that utilise indigenous knowledge to address poverty alleviation, community development, and crime.</p> <p>An integrated approach that will take into account linkages with communities, other institutions, sites, tourism, and local economic development imperatives.</p> <p>A systematic formalized public works project management relationship with DPW.</p> <p>Statue of O R Tambo and exhibition on O R Tambo to be placed at Khaya.</p> <p>Acquisition of the Lock Street Property and the development of a concept document for Women's Museum.</p>	<p>CMP developed with SAHRA, Kouga Municipality and DAC.</p> <p>Community development through projects that contribute to job creation and tourism.</p> <p>Statue developed with DUT and exhibition developed with NAHECS.</p> <p>Lock Street property acquired and concept document approved by Ministry.</p>	50,656
Organisational Capabilities	Rehabilitation of Fort Hare Buildings.	<p>MOU between DAC and UFH.</p> <p>Improved safety and security of Heritage</p>	<p>Signed and approved MOU.</p> <p>Appoint a service provider to investigate the safety and security in our institutions.</p>	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Improve Institutional Performance Management	A coherent, integrated and coordinated heritage product delivery system for DAC through its heritage institutions that would strategically position these institutions as vehicles for shifting the heritage sector to a qualitatively higher level of delivery in the next three to five years.	Executive management and newly appointed councils work-shopped on: their duties, roles, responsibilities during their three year term in terms of the relevant enabling legislation; methods of work in terms of internal functioning, engagement with stakeholders and funding; elements of the transformation and development of the heritage sector and the role of institutions in this process; the alignment of government imperatives such as job creation, poverty alleviation rural development, urban renewal and African recovery with institutional.	Four to eight workshops in first quarter of 2007. Shared vision and KPI's incorporated in strategic plans by March 2007. Meetings with Councils and Executive Management to refine strategic plans by March 2007. Monitoring, evaluation and corrective adjustments through analysing quarterly and annual reports and evaluating performance against shared objectives twice a year until end of council's term in 2009 coupled with visits to institutions twice a year to give support.	
	Improved skills in institutions and heritage sector.	Skills audit and skills development strategy adopted.	Improved skills through the SAMA Transformation Training Programme.	
	Improved marketing, branding and communication of work of DAC and its heritage institutions.	All Heritage Institutional Development activities, reports, publications etc to be posted on the website and DAC website to institutions website. A material distribution strategy is developed.	Improved visibility of DAC and heritage institution's work.	
	Audit of state owned heritage resources and development of the South African Resources Information System. To include South African missions abroad in the audit. Production Treaties with.	A report on the heritage resources to help with implementation of efficient systems to fight theft of heritage objects. Broad public awareness of significance of our heritage objects.	Short-term: Audit of cultural property: 2008. Medium-term: Development of a database: 2009.	



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
World Heritage Convention	Heritage Month Celebrations.	Identification of Heritage Month theme and financial support for the implementation of the approved theme.	Successful implementing of Heritage Month theme that will promote various aspect of South African heritage.	
	Living Human Treasures Project.	Recognition and capacitation of knowledge holders and the transfer of their knowledge and skills for community development, inputs in S.A tourism and moral regeneration.	Identification of experts/ practitioners of various forms of intangible cultural heritage.	
	Improved management of South African World Heritage sites.	Joint facilitation of the South African World Heritage Convention Committee meetings.	Review of the tentative list twice a year which will be in February and in October preparation of the new sites and their nomination dossiers.	
African World Heritage Fund	A fully functional the African World Heritage Fund to contribute to the Nepad agenda.	Leverage economic benefits of the continent's heritage for its development through amongst other things decolonising African Heritage integration and cohesion. Transfer of the World Heritage Convention Act to DAC.	Operationalise the Fund by appointing the Staff personnel and communicate with all the potential funders to encourage them to contribute towards the Fund. Report on the state of conservation of South African World Heritage Sites to the World Heritage Committee annually. Prepare projects which the Fund has identified.	
	National heritage development strategy.	Develop strategy to position cultural heritage to contribute to GDP and 2010.	Comprehensive strategy with targets and timeframes on how to develop SA heritage tourism.	
National policy on intangible cultural heritage.	A policy on intangible heritage is developed.	Adoption of policy by stakeholders.	Comprehensive and clear policy that promotes and preserves intangible heritage developed.	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
Promote heritage policy and legislation awareness	Increased awareness of heritage policy and legislation.	Create broad public awareness on the significance of (amended) heritage legislation and policies.	Consistent implementation and awareness of amended legislation and policies promoted.	
Ratification of the UNESCO Convention for the Safeguarding of Intangible Cultural Heritage; Convention on Stolen or Illegally Exported Cultural Object and Protection of Cultural Property in the Event of Armed Conflict	The country adopts a policy on intangible heritage.	Observance of UNESCO convention for the safeguarding of intangible cultural heritage.	Consultative workshop to develop national position and a cabinet memorandum for ratification of convention submitted.	
Review and amendment of Heritage, Archives and Libraries legislation	Amended legislation.	Recommendations made at the end of the review process.	Draft amendment bills developed and memorandum for amendment of legislation submitted to Cabinet.	
Development of a National Policy on Museums and Human Remains	Policies developed.	Policies on Human Remains and National museums developed.		
	Establishment of PGNCs.	Establishment and capacity building for provincial geographical names committees.	Research report on comprehensive and clear policy guidelines for (management of) museums and human remains conducted.	
South African Geographical Names Council	Study on Social and Economic benefits of standardising geographical names.	Study on Social and Economic benefits of standardising geographical names is conducted.	Establishment of Provincial Geographical Names Committees in all provinces. Statistics on the impact of the standardisation on the economy.	1,272



2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Indicator	Estimated Costs
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects.	Number of institutions covered by infrastructure plan by March 2010.	Number of institutions covered by infrastructure plan by March 2010.	236,459

2.1 Key departmental objectives

The Department of Arts and Culture will pursue the achievement of the following key objectives:

Programme 6: National Archives, Records, Meta-Information and Heraldic Services: R295 468 000 (18.37%)

Key Departmental Objective	Outputs	Service Delivery Indicator	Service Delivery Target or Milestone	Estimated Costs
National Archives of South Africa				
Social Cohesion Coordination	<p>Designing and registering heraldic representations for our key customers namely government, national agencies, the forces, provinces, metropolitan and local councils, traditional leaders, municipalities, associations, sporting bodies, educational institutions, and persons.</p> <p>To assist The Presidency and the Chancery of Orders with the design of a new National Order.</p>	<p>Design of highest quality heraldic representations that meets design criteria and rules of heraldry.</p> <p>To create a unique design which all South Africans can relate to and be proud of. This will be done by designing brief; ensuring quality assurance of the design process and blazon the finish design.</p>	<p>At least 40 heraldic designs completed in a financial year.</p> <p>Approval of the design by Chancery of Orders, Technical Design Committee and the President.</p>	51,929
	<p>Projects 2010 focusing on National Symbols of the African Union and history of South Africa through national symbols.</p> <p>To implement Flag-in-Every-School project.</p>	<p>Celebration of African identity and the advancement of African Renaissance concept and promotion of identity and social cohesion.</p> <p>A well informed nation on national symbols and the use thereof.</p> <p>- Each and every school in South Africa should have access to a national flag.</p>	<p>Two comprehensive exhibitions will be held.</p> <p>Consultation meetings will be held.</p> <p>6 000 flags will be installed in 2007/8.</p>	
Infrastructure Development	<p>New National Archives building that will have the electronic file tracking system installed. This will be extended to all archival material.</p>	<p>Improved security and better service delivery.</p>	<p>6 000 flags will be installed in 2008/9.</p> <p>10 000 will be installed in 2009/10.</p>	

2.1 Key departmental objectives

Key Departmental Objective	Outputs	Service Delivery Target or Milestone	Service Delivery Indicator	Estimated Costs
Meta-information System	extended to all archival material. Enhanced access to information at the national level through activities within the national meta-information framework.	Improved development and funding of libraries and improved literacy (NCLIS).	Funding model for community libraries developed by July 2007.	
Protect and Preserve Archival Heritage	National Archives Reformatting Strategy.	National Archives Reformatting Strategy approved.	Develop criteria for selection and identification of groups for digitisation and microfilming.	
Community Libraries	Improved access to libraries.	More libraries will be established.	Communities having access to libraries to improve their literacy.	180,000
National Library Services	Improved collection, accessibility and preservation of published documents.	Service is provided for libraries, legal depositories, publishers and authors, preservation specialists and the public in general.	Safe and secured material that is readily available for research and other purposes.	63,539

2.2. Resource Requirements per key departmental objective

Key Departmental Objective per programme	2007/2008 MTEF R'000		2008/2009 Projected R'000	2008/2010 Projected R'000
1. Administration	104,918	6.52%	112,757	120,355
2. Arts and Culture in Society	278,169	17.30%	328,911	372,593
3. National Language Service	94,601	5.88%	102,093	107,944
4. Cultural Development and International Co-operation	204,813	12.74%	214,749	226,584
5. Heritage Promotion	630,050	39.18%	867,686	947,112
6. National Archives, Records, Meta-Information and Heraldic Services	295,468	18.37%	457,728	593,469
TOTAL	1,608,019		2,083,924	2,368,107

Key Departmental Objective per Economic classification	2007/2008 MTF R'000		2008/2009 Projected R'000	2008/2010 Projected R'000
Current	256,236	15,93%	276,845	295,715
Compensation of Employees	118,247	7,35%	128,628	137,050
Goods and Services	137,989	8,15%	148,217	158,665
Transfers and subsidies	1,346,644	83,75%	1,801,670	2,066,568
Provinces and municipalities	180,000	11,19%	338,000	466,000
Departmental agencies and accounts	926,322	57,61%	1,184,117	1,280,433
Other transfers to households	240,322	14,95%	279,553	320,135
Capital Assets	5,142	0,32%	5,409	5,824
Machinery and Equipment	5,142	0,32%	5,409	5,824
TOTAL	1,608,022		2,083,924	2,368,107

2.2 Resource requirements per key departmental objective

Transfers and Subsidies per Program

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2007/2008			2008/2009	2009/2010
Arts and Culture in Society	263,519	0	263,519	312,872	354,651
<i>Promotion of Arts and Culture in South Africa</i>					
State Theatre	27,140		27,140	29,825	31,465
Artscape	31,490		31,490	34,436	36,330
Playhouse Company	26,565		26,565	29,216	30,823
Performing Arts Centre of the Free State	22,665		22,665	24,906	26,276
Market Theatre	16,984		16,984	18,727	19,757
Windybrow Theatre	6,480		6,480	7,197	7,593
Business Arts South Africa	4,887		4,887	5,180	5,491
National Arts Council	66,927		66,927	71,398	75,682
Financial Assistance Projects	35,381		35,381	41,987	46,234
2010 World Cup Projects	25,000		25,000	50,000	75,000

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2007/2008			2008/2009	2009/2010
National Language Service	47,971		47,971	51,710	54,703
Pan South African Language Board	43,600		43,600	47,112	49,703
NLS: Financial Assistance Projects	4,371		4,371	4,598	5,000

2.2 Resource requirements per key departmental objective





2.2 Resource requirements per key departmental objective

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2007/2008			2008/2009	2009/2010
Heritage Promotion	331,500	276,925	608,425	577,225	809,942
<i>Heritage Institutions:</i>					
National Heritage Council	36,670		36,670	45,648	48,247
Northern Flagship Institution	41,069		41,069	43,539	46,300
Iziko Museum of Cape Town	40,883		40,883	43,348	46,110
Natal Museum: Pietermaritzburg	10,386		10,386	11,070	11,839
National Museum: Bloemfontein	19,629		19,629	20,788	22,083
Die Afrikaanse Taalmuseum: Paarl	2,883		2,883	3,095	3,335
The National English Literary Museum: Grahamstown	5,297		5,297	5,634	6,073
Voortrekker Museum: Pietermaritzburg	7,479		7,479	7,928	8,429
War Museum of the Boer Republics: Bloemfontein	5,063		5,063	5,392	5,761
Robben Island Museum: Cape Town	33,262		33,262	35,395	37,803
William Humphreys Art Gallery: Kimberly	3,694		3,694	3,950	4,238
Engelenburg House Art Collection: Pretoria	192		192	202	213

2.2 Resource requirements per key departmental objective

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2007/2008			2008/2009	2009/2010
Nelson Mandela Museum: Umtata	12,976		12,976	13,686	14,472
Albert Luthuli Project	4,723		4,723	5,250	5,746
Freedom Park Trust: Pretoria	47,700	40,466	88,166	194,000	52,753
South African Heritage Resources Agency	29,291		29,291	30,549	32,607
South African Geographical Names Council	1,272		1,272	1,348	1,469
Promotion of Heritage	29,031		29,031	30,697	32,734
Capital Works		236,459	236,459	342,923	542,269

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2007/2008			2008/2009	2009/2010
National Archives, Records, Meta-Information and Heraldic Services	246,998		246,998	406,150	538,840
National Library	46,287		46,287	49,530	52,456
SA Library for the Blind	13,867		13,867	10,358	10,876
SA Blind Organisation	3,385		3,385	4,592	4,822
Community Libraries	180,000		180,000	338,000	466,000
Financial Assistance Projects	3,459		3,459	3,670	4,686
Total: Transfers and subsidies	1,069,719	276,925	1,346,644	1,801,670	2,066,568



2.3 Interdepartmental Linkage

DAC working together with all national and provincial departments, as well as local government, that deals specifically with arts and culture, tourism and environment.

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
Programme 2: Arts and Culture in Society	Promotion of Arts and Culture	DAC and the provinces of Gauteng, Western Cape, Kwazulu-Natal and the Free State
	Annual grant to Playhouses: The State Theatre The Playhouse Artscape PACOFS The Windybrow The Market Theatre	
	Matching grant funding to various orchestras	
	Funding to Community Arts Centres	DAC and the provinces where Centres are located
Programme 3: National Language Service	National Language Policy Framework	DAC and all provinces
	Telephone Interpreting Service of South Africa (TISSA)	DAC and the Tshwane Metro Council DAC and South African Police Service
	Language Code of Conduct for the Public Service	DAC and all government departments
	Language Units	DAC and all provinces DAC and all government departments

2.3 Interdepartmental Linkage

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
Programme 4: Cultural Development and International Co-operation	<p>Programmes of co-operation and agreements</p> <p>Cultural Industries: Film Music Craft Design Books and publishing Technical Services</p> <p>Accelerated growth & shared initiatives - 2nd Economy Interventions</p> <p>Investing in Culture</p>	<p>DAC and the Department of Foreign Affairs, Department of Provincial and Local Government, Department of Environment Affairs & Tourism, Department of Safety and Security, Department of Trade and Industry, Department of Education, National Treasury, Presidency and Provinces.</p> <p>DAC and the Department of Trade and Industry, Labour, the Department of Education, and the GCIS, DEAT, IDC, DSD, DPLG, MAPPP-SETA</p> <p>Presidency, DTI, DoC, DEAT, Private Sector</p> <p>DAC, Department of Environmental Affairs & Tourism, Department of Labour, MAPPP-SETA, Department of Public Works, Department of Provincial & Local Government, Provinces & Municipalities</p>
Programme 5: Heritage Promotion	<p>National Heritage Council</p> <p>Provincial Heritage Resources Agencies</p> <p>Heritage Day</p> <p>Legacy Projects (current): Albert Luthuli Project Samora Machel Project</p> <p>Khoi-San Project</p>	<p>DAC and all provinces</p> <p>DAC and all provinces</p> <p>DAC and all provinces</p> <p>DAC and the provinces of the Kwazulu-Natal, Mpumalanga and the Northern Cape</p>



2.3 Interdepartmental Linkage

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
	Legacy Project (new) Sarah Bartmann Lillies Leaf eMakhosini Robert Subukwe Project Mapungubwe Steven Biko Project Matola Project	DAC and the provinces of the Eastern Cape, the Western Cape, Mpumalanga, Kwazulu-Natal and Gauteng
	Provincial Geographical Names Committee	DAC and the South African Qualifications Authority

2.3 Interdepartmental Linkage

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
Programme 6: National Archives, Records, Meta-Information and Heraldic Services	Provincial Records Management Capacity Building Project and Provincialisation of Archives	DAC and all provinces
	Transfer of Cape Town Archives to Western Cape Province	DAC, Western Cape, National Department of Public Works
	Electronic Records Management	DAC and SITA
	Records Management in audit and Public Service management bench marking	DAC, the DPSA and the Auditor-General
	NCLIS	DAC, DOE and all provinces
	National Archives Advisory Council	DAC and all Provinces
	National Orders	DAC and the Presidency
SA-Mali Project and NEPad "African Archives Agenda"	DAC, Presidency, Trust Fund	

2.4 Linkage between National Strategic Objectives and Internal Programmes

STRATEGIC OBJECTIVES	Administration (Corporate Services)	Arts and Culture in Society	National Language Service	Cultural Development and International Co- operation	Heritage Promotion	National Archives, Records, Meta-Information and Heraldic Services
Human Resource Development (HRD)	✓	✓	✓	✓	✓	✓
Poverty Alleviation	✓	✓	✓	✓	✓	✓
Job Creation	✓	✓	✓	✓	✓	✓
Urban Renewal		✓	✓	✓	✓	✓
Integrated Sustainable Rural Development		✓	✓	✓	✓	✓
Social and Economic Development	✓	✓	✓	✓	✓	✓
Social Cohesion and Social Justice		✓	✓	✓	✓	✓

2.5 Capital investments strategy

Capital project	2007/2008 R'000	2008/2009 R'000	2009/2010 R'000
MEGA infrastructure projects and programmes (over R250 million)	168,451	358,487	250,000
- National Library of SA: Pretoria Campus: Construction on new building	94,461	14,487	-
- National Archives: Adaptation and additional accommodation	33,524	200,000	250,000
- Freedom Park Trust	40,466	144,000	-
Other infrastructure projects and programmes	108,474	128,436	292,269
- Heritage Institutions: Upgrading, repairs and essential maintenance work	108,474	128,436	292,269
TOTAL	276,925	486,923	542,269



3. Service Delivery Improvement Programme

The transformation agenda of the government has taken the form of various processes for change, all of them born of the need to introduce inclusive, equitable, modern and efficient mechanisms of Public Service Delivery.

The Public Service Regulations, 2000 and White Paper on Transformation of the Public Service Delivery "Batho Pele" provide the framework for the development of a service delivery improvement programme.

The Department commits itself to the implementation of the following service delivery improvement programme.

1. SERVICES RENDERED BY THE DEPARTMENT

- Facilitating, initiating and implementing international co-operation agreements on arts and culture.
- Ensuring the representation of South African arts and culture on the international scene.
- Managing heritage and film-related issues in the country.
- Managing and administration of arts, culture and heritage institutions.
- Promoting arts, culture and heritage festivals.
- Supporting informal arts education and training.
- Supporting development and access to the arts.
- Supporting excellence and sustainability in the arts.
- Encouraging co-operation and networks within the diverse heritage of South Africa.
- Collecting and preserving the national archival heritage.
- Proper management and care of government records.
- Heraldic services.
- Developing cultural industries in partnership with the private sector.
- Rendering translation and editing services to national departments.
- Promoting of indigenous languages.
- Language planning and terminology services.
- Standardisation and advice on the proper use of geographical names.

- Management and government of national libraries and meta-information.

2. OUR CUSTOMERS

- The general public
- The arts, culture and heritage fraternity, e.g. actors, performers, musicians, crafters, technicians, etc.
- Arts, culture and heritage institutions, e.g. the National Arts Council, National Monuments Council, etc.
- Associated institutions, e.g. museums.
- South Africa Embassies and High Commissions.
- National government departments
- Provincial government departments
- Local municipalities and public entities
- Educational institutions
- Research community; learners; students; genealogists; and TRC-identified victims
- International organizations and governments
- Non-governmental organisations

3. CONSULTATION WITH CUSTOMERS

The Department commits itself to continuous consultation with its customers regarding service needs and priorities.

4. SERVICE STANDARDS

The participative and co-operative stance adopted by the Department towards its customers ensures that the level and quality of services remain high with the emphasis on previously disadvantaged majority.

We benchmark our services against international standards. The Department pledges to endeavour constantly in consultation with the broader community to improve its services. Our service standards are outcomes based.

3. Service Delivery Improvement Programme

A high level of customer satisfaction will be an indicator of our aim of offering services of a high quality.

5. ACCESSIBILITY OF SERVICES

The Department aims to make its services accessible to all particularly those who have not previously received them. Our Department supports small, medium and micro enterprises.

6. THE CUSTOMER IS KING

All customers will be treated with respect, dignity and courtesy at all times.

7. SERVICE INFORMATION DISSEMINATION

We will strive at all times to disseminate full, accurate and up-to-date service information to all our customers through a variety of media and in all the official languages.

8. ANNUAL REPORT TO CUSTOMERS

An annual report on the Department's performance will be made available. The report will be published in booklets for wide distribution.

9. REDRESS

Where services are not provided as promised or expected, customers are encouraged to lodge complaints with the Department without any hesitation. The Department pledges to investigate any complaints as quickly as possible. If a complaint is found to be justified, an apology will be conveyed to the complainant, followed by the necessary remedial action.

10. VALUE FOR MONEY

Procedures and processes of getting services from the Department will be made as simple and customer friendly as possible, to enhance effectiveness and efficiency.

11. ENQUIRIES

Correspondence and telephonic enquiries will be dealt with professionalism and promptness. The Department will correspond with customers in the language of their choice where feasible.

12. LOCATION OF THE DEPARTMENT

Kingsley Centre
481 Church Street
Cnr Beatrix and Church Street
Arcadia.

13. CONTACT

The Director-General
Department of Arts and Culture
Private Bag X897
PRETORIA
0001

Tel: (012) 441-3000
Fax: (012) 441-3699

14 Office Hours

08:00 - 16:30

4. ORGANISATIONAL MANAGEMENT



4.1 Human Resource Strategy

The main drivers of the human resource strategy are the strategic objectives of the department and human resource functional activities. The ever-changing nature of the environment demands a flexible and dynamic approach.

The implementation of this strategy will take place within the context of the new role of Human Resource:

- Strategic partner
- Employee champion
- Change agent
- Administrative expert

Building of capability and re-positioning of Human Resource is critical for the realisation of this strategy.

The Human Resource strategy aims:

- To primarily provide support for the key departmental strategies.
- To ensure a targeted response and broader impact to organisational performance.

4. Organisational Management

STRATEGIC OBJECTIVE		
TO DEVELOP AND DELIVER RELEVANT LEARNING SOLUTIONS WHICH WILL ASSIST IN DEVELOPING CURRENT COMPETENCE LEVELS AND CREATE FUTURE CAPACITY FOR SUSTAINED ORGANISATIONAL PERFORMANCE		
KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Human Resource Development Ongoing	<ul style="list-style-type: none"> · Facilitate the development of Personal Development Plans. · Presentation of learning solutions through external providers. 	<p>Ongoing</p> <p>30 June 2007</p>
Systems efficiency	<ul style="list-style-type: none"> · Improve turn around time/response times. · Information storage and accessibility. 	<p>Ongoing</p> <p>Ongoing</p>

STRATEGIC OBJECTIVE		
TO DEVELOP AND DELIVER RELEVANT LEARNING SOLUTIONS WHICH WILL ASSIST IN DEVELOPING CURRENT COMPETENCE LEVELS AND CREATE FUTURE CAPACITY FOR SUSTAINED ORGANISATIONAL PERFORMANCE		
KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Accelerate transformation	<ul style="list-style-type: none"> · Reinforce a culture of work ethic through awareness workshops on <ul style="list-style-type: none"> - Code of conduct - Diversity awareness - Human Resource Policies - Public Service Regulations · Reinforce the culture of high performance by facilitating the effective implementation of PDMS · Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programmes · Provide a proactive labour relations services in order to ensure harmonious relations 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>



4.2 Affirmative action programme

According to the current workforce profile, the department has to address representation of women at Senior and Middle Management levels. The workforce profile will be reviewed and implemented in terms of the annual employment equity targets.

The following key focus areas will drive our affirmative action programme:

- Training and development
- Mentoring programme
- Performance Management.

4.2 Affirmative action programme

RACE AND GENDER REPRESENTIVITY - 31 MARCH 2007

DESIGNATION	SALARY LEVEL	WHITE		COLOURED		INDIAN		AFRICAN		DISABILITY		SUBTOTAL		TOTAL
		M	F	M	F	M	F	M	F	M	F	M	F	
DIRECTOR-GENERAL (VACANT)	16													0
DEPUTY DIRECTOR-GENERAL	15			1				2	1			3	1	4
CHIEF DIRECTOR	14	1						7	4			8	4	12
DIRECTOR	13	3		1		1	1	11	8			16	9	25
DEPUTY DIRECTOR/CHIEF STATE HERALD/LEGAL ADMINISTRATION OFFICER	11 - 12	7	5	2	4		1	27	27			36	37	73
ASSISTANT DIRECTOR/CHIEF TRAINING OFFICER/ CHIEF WORK STUDY OFFICER/CONTROL INDUSTRIAL TECHNICIAN/ CHIEF LANGUAGE PRACTITIONER/PRINCIPAL STATE HERALD/ PRINCIPAL PLANNER/CHIEF PLANNER/ PRINCIPAL TECHNO ECONOMIST/CHIEF TECHNO ECONOMIST/CONTROL PERSONNEL OFFICER	9 - 10	4	14	1	2		1	20	26			25	43	68
SENIOR PERSONNEL PRACTITIONER/CHIEF PERSONNEL OFFICER/SENIOR PROVISIONING ADMINISTRATION OFFICER/ SENIOR SECURITY ADMINISTRATION OFFICER/ SENIOR STATE ACCOUNTANT/SENIOR ADMINISTRATIVE OFFICER/ PRINCIPAL ARCHIVIST/PRINCIPAL COMMUNICATION OFFICER/ PRINCIPAL CULTURAL OFFICER/CHIEF INDUSTRIAL TECHNICIAN/ PRINCIPAL LANGUAGE PRACTITIONER/PRINCIPAL LIBRARIAN/ SENIOR STATE HERALD/CHIEF PROGRAMMER/CHIEF NETWORK CONTROLLER/SENIOR PLANNER/SENIOR TECHNO ECONOMIST	8	4	12	1	1	1		8	10			14	23	37
CHIEF: DATA CAPTURING/PERSONNEL PRACTITIONER/ PRINCIPAL PERSONNEL OFFICER/PROVISIONING ADMINISTRATION OFFICER/CHIEF PROVISIONING ADMINISTRATION CLERK/ CHIEF ACCOUNTING CLERK/ STATE ACCOUNTANT/CHIEF REGISTRY CLERK/ SECURITY ADMINISTRATION OFFICER/TRAINING OFFICER/ CHIEF TYPIST/ WORK STUDY OFFICER/ADMINISTRATIVE OFFICER	7	1	4	1	3	1		12	16			15	23	38
ACCOUNTING CLERK/DATA TYPIST/TYPIST/PERSONNEL OFFICER/PROVISIONING ADMINISTRATION CLERK/SECRETARY/TELECOM OPERATOR/ARTISAN/GENERAL FOREMAN/ADMINISTRATION CLERK/INTERNAL AUDITOR/ARCHIVIST/ COMMUNICATION OFFICER/ CULTURAL OFFICER/ LANGUAGE PRACTITIONER/LIBRARY ASSISTANT/LIBRARIAN/PROGRAMMER/ NETWORK CONTROLLER/AUXILIARY SERVICES OFFICER/ SECURITY/PRINCIPAL OFFICER	3- 6	7	18	3	2	1	2	32	45	3	2	43	67	110
CLEANER/DRIVER/MESSENGER/OPERATOR/FOODSERVICES AID/ GROUNDSMAN/SECURITY GUARD	1 - 2				1			19	23			19	24	43
SUBTOTAL		27	53	10	13	4	5	139	160	3	2	180	231	411
		80	23			9		299		5		411		
		19.46%		5.60%		2.19%		72.75%		1.22%		M	F	
												43.80%	56.20%	



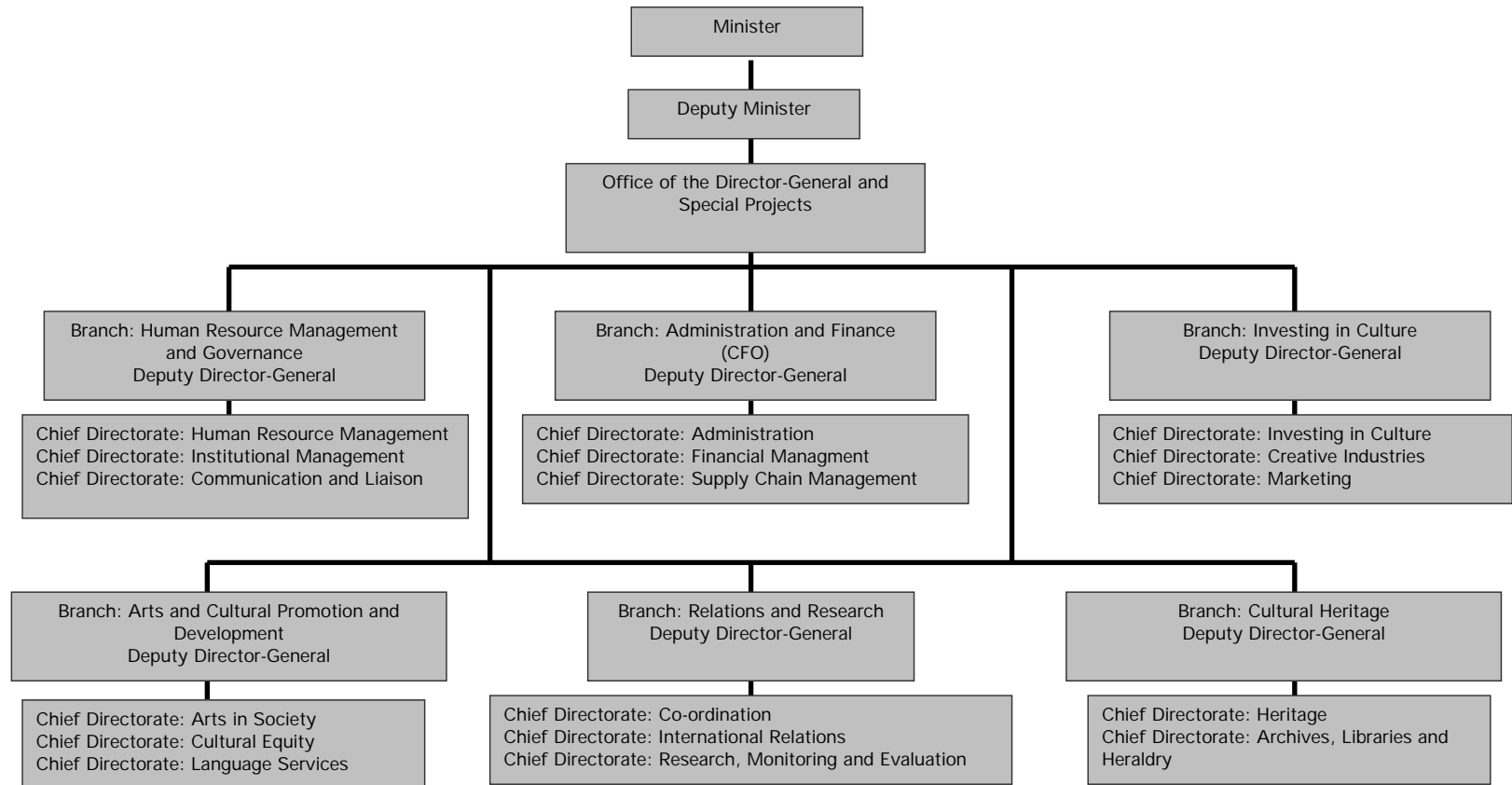
4.3 Information technology resource strategy

An Information Technology Plan will address the following objectives:

- Promote information communication between the Department and its clients.
- Improve the management of funds allocation to activities in the arts and culture sector.
- Reduce the dependence on proprietary software by migrating to free open source software. (FOSS)

STRATEGIC OBJECTIVE		
FULL EXPLOITATION OF INFORMATION TECHNOLOGY IN SERVICE DELIVERY		
KEY ACTIVITY	IT RESPONSE	TIMING OF IMPLEMENTATION
Promote information communication between the Department and its clients	Adopt virtual private network and voice over IP technology.	First network in operation, October 2007.
Improve the management of funds allocation to activities in the arts and culture sector	Develop a comprehensive portfolio management system	System specifications available, December 2007. Development strategy available, March 2008.
Reduce the dependence on proprietary software by migrating to free open source software (FOSS)	Migrate to FOSS software as far as it makes business sense.	FOSS alternatives for office productivity software in use by December 2007.

4.4 Organisational structure





Contact Information

For any enquiries, please contact:

Acting Director- General of
Arts and Culture

Tel: 012-441 3000
Fax: 012-441 3699

