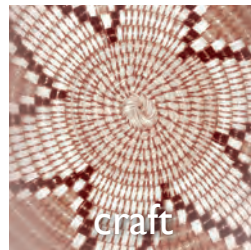
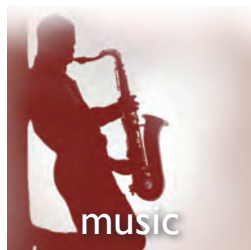
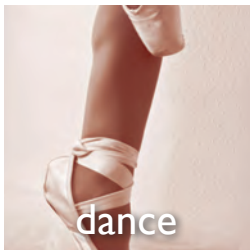


# STRATEGIC PLAN 2012 – 2013



arts and culture

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA

**MZANSI  
GOLDEN  
ECONOMY**

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**MZANSI  
GOLDEN  
ECONOMY**

# FOREWORD BY MINISTER OF ARTS AND CULTURE

The Department of Arts and Culture continues to make significant strides in positioning the cultural and creative industries as one of the main drivers of economic growth and job creation in our country. As the Department proceeds on this path it will draw lessons on how other countries have used the arts, culture and heritage sector to promote greater social cohesion as a prerequisite for building more prosperous societies. Equally, the Department's approach is informed by the realisation that societies with greater social cohesion tend to be the ones that are economically prosperous. It is against this background that in April 2011 a National Consultative Summit (Mzansi Golden Economy) on the role of the arts, culture and heritage sector in the economy was convened at the Newtown Cultural Precinct (Johannesburg). This Summit brought together more than 1000 delegates from all parts of our country. At the end of this historic Summit delegates declared that: "Our culture and heritage are key to nation building and social cohesion, and these are the ingredients for creating a climate of social stability and economic growth."



*Minister of Arts and Culture*  
**Mr Paul Mashatile**

They also declared that: "The creative economy in South Africa has the potential to be a leading sector in generating economic growth, employment and trade as is the case in many advanced economies". They committed themselves to: "facilitate the expansion and growth of existing initiatives in the cultural and creative industries to create large scale and high impact programmes, maximising the growth and employment potential of the sector."

Emerging out of the Summit, all stakeholders were unanimous that the arts, culture and heritage sector in our country will never be the same again. The Summit put forward a number of specific proposals to strengthen the contribution of our sector in the economy. These included the establishment of an art bank, a touring and sourcing company, initiating a public art programme, the establishment of a cultural observatory, encouraging arts education in schools, the establishment of a National Cultural Industries Skills Academy of South Africa (NACISA) and the implementation of the national liberation heritage route.

The implementation of the resolutions of the Summit will form the bulk of the work of the Department in the coming years. Partnerships with other stakeholders will also be critical in ensuring success in the implementation of the Summit resolutions.

I take this opportunity to thank the Deputy Minister, Dr. Joe Phaahla, the Director General Mr. Sibusiso Xaba, CEOs and Boards of our agencies for remaining focused on the task at hand.

Let us continue to work hard towards the objective of building an inclusive, caring and more humane society.

A handwritten signature in black ink, appearing to be 'P. Mashatile', written over a light-colored background.

**Mr Paul Mashatile (MP)**  
**Minister of Arts and Culture**

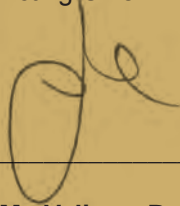
# OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Arts and Culture under the guidance of Mr Paul Mashatile, the Minister of Arts and Culture;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Arts and Culture is responsible; and
- Accurately reflects the strategic outcome oriented goals and objectives which the Department of Arts and Culture will endeavour to achieve over the period five years, starting from 2012.

**Mr Mike Rennie**

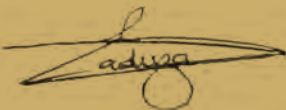
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Acting Chief Financial Officer



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**Ms Veliswa Baduza**

Signature:  
Chief Operating Officer



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**Mr Sibusiso Xaba**

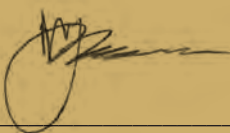
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Director-General



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**Dr Joe Phaahla**

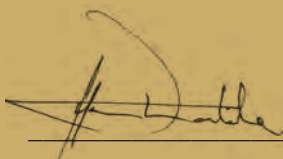
Signature:  
Deputy Minister of Arts and Culture



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**Mr Paul Mashatile (MP)**

Signature:  
Minister of Arts and Culture



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# ACRONYMS

<b>BBBEE</b>	Broad-based Black Economic Empowerment
<b>CAC</b>	Community Art Centre
<b>CEO</b>	Chief Executive Officer
<b>DAC</b>	Department of Arts and Culture
<b>DDG</b>	Deputy Director-General
<b>DG</b>	Director-General
<b>FOSS</b>	Free and Open-source Software
<b>GEYODI</b>	Gender, Youth and People with Disabilities
<b>HLT</b>	Human Language Technologies
<b>HOD</b>	Head of Department
<b>HRM</b>	Human Resource Management
<b>IMC</b>	Inter Ministerial Committee
<b>IPAPII</b>	Industrial Policy Action Plan
<b>MGE</b>	Mzansi Golden Economy Strategy
<b>KZN</b>	KwaZulu-Natal
<b>MSP</b>	Master Systems Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NA</b>	National Archives
<b>NAAIRS</b>	National Automated Archival Information Retrieval System
<b>NACISA</b>	National Cultural Industries Skills Academy of South Africa
<b>NC</b>	Northern Cape
<b>NCHLT</b>	National Centre for Human Language Technologies
<b>NFVSA</b>	National Film, Video and Sound Archives
<b>NHC</b>	National Heritage Council
<b>NHRA</b>	National Heritage Resource Agency
<b>ODA</b>	Overseas Development Assistance
<b>PAIA</b>	Public Access to Information Act
<b>PANSALB</b>	The Pan South African Language Board
<b>PMFA</b>	Public Finance Management Act
<b>PWD</b>	Persons with Disabilities
<b>RMC</b>	Records Management Capacity
<b>SADC</b>	South African Development Community
<b>SALPC</b>	South African Language Practitioners' Council
<b>SAN</b>	Storage Area Network
<b>SMS</b>	Senior Management Services
<b>TMS</b>	Terminology Management System
<b>WSP</b>	Workplace Skills Plan
<b>Y&amp;R</b>	Youth and Gender



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# PART A

## STRATEGIC OVERVIEW

### Introduction

Opportunities in, and benefits from, arts and culture are not only social in nature but can also be economic. The arts and cultural sector applies creative practice to projects involving other sectors in ways which generate social and economic benefits. The sector contributes to the economy through creative thinking, employment, sales, export and cultural tourism. New opportunities are emerging through cross art-form practice, digital technologies and platforms as well as value-adding partnerships with other industries. The changing economic climate is leading to increased entrepreneurship, new business models and a greater understanding of the sector's place in global and local markets.

In order to realise the economic value of arts and culture, it is going to be crucial that the whole value chain is managed holistically. Increasing the creative capacity of the arts, culture and heritage sector will stimulate creativity, demand, audience development and consumption of the arts, culture and heritage products. Moreover, efforts should be made to stimulate demand and develop audiences for the consumption of the arts and culture products and services. This implies the need for the arts and cultural sector to improve the quality of its offerings to meet the expectations of its audiences and communities, and in which government wants to invest in. The success of arts and culture sector will also be reliant on good governance, infrastructure development, learning new skills, partnerships, research and sharing of information, and enterprise development.

In this context, the Department of Arts and Culture (DAC) aims to support a number of emergent shifts in the arts, culture and heritage sector over the next five years through the implementation of this strategy. These shifts have the potential to increase the growth and development of the sector significantly.

First among these shifts, is the recognition that a number of inadequacies in the policy and regulatory environment need to be addressed so as to strengthen governance in the sector, increase investment and improve information and statistics for more effective planning and decision-making. The work undertaken through the policy review process provides an important basis for doing so.

The second major shift, driven by the implementation of the outcome-based approach in government, is the process of alignment to specific outcomes of Government. Implicit in this approach is the need for consultation and collaboration, since the Department is fully aware that it can only achieve its vision through cooperation with a range of public and private sector institutions and stakeholders. The development and implementation of the Mzansi Golden Economy Strategy is an example of how the Department intends to mobilise the resources of all stakeholders in the sector.

A third major shift is the increasing recognition that arts, culture and heritage are not only social in nature, but are contributing significantly to the growth of the economy. Entrepreneurship, the growth of new business models, product development and the associated infrastructure, and the growth of new markets are increasingly pervasive across the various segments of the creative industry and need support through high impact development programmes.

The development of this strategic plan has provided the Department with the opportunity for revising its vision, mission and goals so that is responsive to these developments.





## 1. Vision

The vision of the Department of Arts and Culture is: An arts, culture and heritage sector that contributes significantly to social cohesion, nation building and economic empowerment.

## 2. Mission

In bringing about this desired state, the Department will:

Ensure a supportive and enabling environment for the growth and development of the sector, by:

- Developing, protecting, preserving and promoting South African arts, culture and heritage;
- Providing access to information;
- Promoting the official languages of South Africa and enhancing the linguistic diversity of the country; and
- Facilitating social cohesion and inclusivity.

## 3. Values

The Department of Arts and Culture is 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.
- **Competency**  
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.

## 4. Legislative and Other Mandates

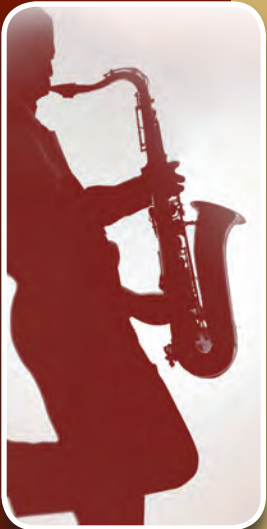
The following constitutional, legislative and policy mandates inform the work of the Department of Arts and Culture:

### 4.1. Constitutional Mandate

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

**Section 16(1):** Everyone has the right to freedom of expression, which includes:

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





### Section 30:

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

**Section 32(1):** Everyone has the right of access to:

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

## 4.2. Legislative Mandates

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

Act	Number
National Film and Video Foundation Act, 1997	Act No 73 of 1997
National Heritage Council Act, 1999	Act No 11 of 1999
National Heritage Resources Act, 1999	Act No 25 of 1999
National Library of South Africa Act, 1998	Act No 92 of 1998
Pan South African Language Board Act, 1995	Act No 59 of 1995
South African Geographical Names Council Act, 1998	Act No 118 of 1998
South African Library for the Blind Act, 1998	Act No 91 of 1998
Cultural Institutions Act, 1998	Act No 119 of 1998
Culture Promotion Act, 1983	Act No 35 of 1983
Heraldry Act, 1962	Act No 18 of 1962
Legal Deposit Act, 1997	Act No 54 of 1997
National Archives and Record Service of South Africa Act, 1996	Act No 43 of 1996
National Arts Council Act, 1997	Act No 56 of 1997
Promotion of Access to Information Act, 2000	Act No 2 of 2000
National Council for Library and Information Act, 2001	Act No 6 of 2001

## 4.3. Policy Mandates

The following policy initiatives are underway and will be finalised during this period with a view to strengthening the governance of public institutions in the sector; increase levels of funding through the implementation of an appropriate funding model; and improve the information and statistics on the contribution of the arts, culture and heritage sector to the economy:

### 4.3.1. Review of the White Paper on Arts and Culture

The review of the White Paper on Arts and Culture was initiated in 2005. Intensive consultations held between the national department, provincial departments, local government and arts, culture and heritage institutions have resulted in the formulation of a number of recommendations. These recommendations will be aligned with vision 2016 of Mzansi Golden Economy Strategy.

### 4.3.2. Cultural Laws Third Amendment Bill

The main objectives of the Cultural Laws Third Amendment Bill are to eliminate duplications and overlaps amongst and between acts; to eliminate wastage of public resources; to eliminate confusion and tension between or amongst institutions; and to clarify roles and responsibilities. It is hoped that the suggested amendments, if they are approved by Parliament, will unlock human and financial resources for service delivery and thereby significantly enhance operational efficiencies in the heritage sector.



### 4.3.3. Community Library and Information Bill

The purpose of the Community Library and Information Bill is to establish a framework through which norms and standards will be determined for the provision of community and information services. The Bill also seeks to address the inequalities and disparities that exist in the provision of community libraries and resources across the country. In consultation with provinces and municipalities the Department has decided to allow further comments on the Bill especially at the local government level. Provincial workshops are being organised with the South African Local Government Association to provide further clarity on issues pertaining to the role and functions of municipalities.

### 4.3.4. South African Language Practitioner Bill

The South African Language Practitioner Bill will be processed further during the 2012/13 financial year. The aim of the Bill is to raise the status of the language profession and safeguard the quality of the products and also to protect members of the public who make use of language services.

## 4.4. Relevant Court Rulings

Not applicable.

## 4.5. Planned Policy Initiatives

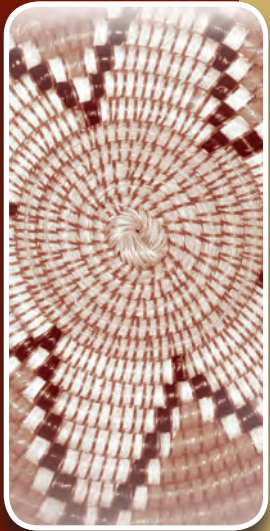
Future policy work will focus on creating the conditions for supporting economic development and building of social capital through leveraging initiatives and actions in arts and culture development and promotion; heritage promotion and preservation; support for linguistic diversity; and preservation for access to information.

All these initiatives will require investment in supporting infrastructure, developing human capital, and partnerships and collaboration, as well as information management.

## 4.6. Response to the Outcomes Based Approach

A focus on alignment to national outcomes formed an important part of the process to review and update the strategic plan. The Department of Arts and Culture considered its role and contribution to the twelve national outcomes and the associated performance agreements carefully in formulating its goals, objectives and its programmes. The twelve national outcomes are as follows:

- Outcome 1:** Improved quality of basic education
- Outcome 2:** A long and healthy life for all South Africans
- Outcome 3:** All people in South Africa are and feel safe
- Outcome 4:** Decent employment through inclusive economic growth
- Outcome 5:** A skilled and capable workforce to support an inclusive growth path
- Outcome 6:** An efficient, competitive and responsive economic infrastructure
- Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all
- Outcome 8:** Sustainable human settlements and improved quality of household life
- Outcome 9:** A responsive, accountable, effective and efficient local government system
- Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced
- Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World
- Outcome 12:**
  - a) An efficient, effective and development-oriented public service
  - b) An empowered, fair and inclusive citizenship



The Minister of Arts and Culture together with the Minister of Public Service and Administration are jointly responsible for the delivery of outputs related to Outcome 12. More specifically, the Department of Arts and Culture is responsible for ensuring delivery against the following outcomes and outputs:

## **Outcome 12b: An empowered, fair and inclusive citizenship**

### **Output 5: Nation Building and National Identity**

*Celebrating South Africa's cultural diversity*

The Department plays an important role in the implementing strategies to celebrate and commemorate national days, historic events and festivals that are inclusive and contribute to national reconciliation, nation building and social cohesion. Such events are seen as opportunities to celebrate the South Africa's 'unity in diversity' and the Department have made phenomenal progress in providing platform to a wide variety of arts and culture during these days.

### **Output 6: Citizen Participation**

*Access to information*

The Department contributes in significant ways to facilitating access to information and the development of the appropriate information infrastructure and technical services such as archival, library and records management services.

*Public awareness about participation*

Awareness creation and participation in the heritage and cultural resources available to all South Africans is a key focus area for the Department. Moreover, it plays a pivotal role in promoting awareness of archival, library and information services, as well as language rights, linguistic diversity and equity.

### **Output 7: Social Cohesion**

*Social capital*

The Department has developed a number of initiatives geared at promoting social interaction, and cohesive neighbourhoods and communities. These initiatives include social dialogues and Bontle Ubuhle-Bethu programmes for the beautification of public spaces. Projects have also been initiated to encourage the Ilima/Letsema concept of people coming together to deliver a common goal.

## **Outcome 1: Improved quality of basic education**

### **Output 1:**

Arts and culture is a key subject and area of focus in the school curriculum. The Department of Arts and Culture participates in the development of the curriculum with reference to arts, culture and heritage.

## **Outcome 4: Decent employment through inclusive economic growth**

### **Output 1: Faster and Sustainable Inclusive Growth**

*Sub-output 1: Developmental Growth Path*

The Department contributes to this output by implementing strategies such as Mzansi Golden Economy Strategy, which aims to boost the contribution of the cultural industries to economic growth.

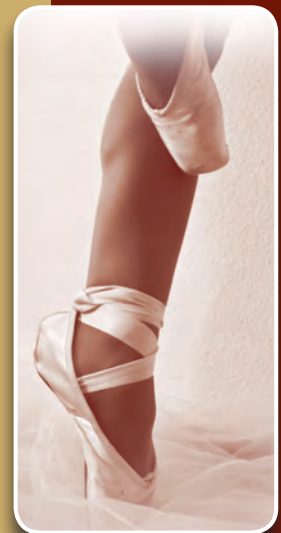
*Sub-output 3: Sector strategies to support growth of labour intensive sectors*

Specific sectors within the creative industry sector have been identified as labour absorbing sectors and have been earmarked for specific support under the Industrial Policy Action Plan (IPAPII).

## **Outcome 5: A skilled and capable workforce to support an inclusive growth path**

### **Output 1:**

The Department contributes to skills development through many arts and culture programmes, including the provision of bursaries. The intended goal of these programmes is to enable more people to find employment in the field of the arts and culture, and thus be able to sustain themselves and their families through their creative and artistic endeavours.



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

### Output 3: Rural Services and Sustainable Livelihoods

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

The Mzansi Golden Economy Strategy recognises the importance of adequate and modern infrastructure to stimulate participation and maintaining access to public programmes, cultural heritage, collections and art. The establishment of community libraries and Community Art Centres are some of the key strategies in this regard.

### Output 4: Rural Job Creation Linked to Skills Training and Promoting Economic Livelihoods

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

The development of the requisite human capital to develop and manage the resources in the art, culture and heritage sector is seen as critical to release the potential of the sector. Skills development initiatives to increase the number of heritage professionals are underway.

*Sub-output 4.2 Jobs created in rural areas*

The Department emphasises the importance of working with rural communities in the development of the creative industries, especially with a focus on the protection and preservation of arts, culture and heritage.

## 5. Situational Analysis

The Department of Arts and Culture has developed a planning framework that integrates the priorities in its performance and organisational environments in response to the challenges of delivering against its mandate, and the outcomes and outputs discussed above.

The Department is confident that by focusing its efforts on raising the profile of the creative sector and enhancing its contribution to the cultural life and economic development of our country, the national cultural landscape will change to reflect our diverse society. Moreover, as the country strives towards an empowered, fair and inclusive citizenship, the Department has been mandated to lead in the area of social cohesion, including promoting a national cultural identity. This, among other things, entails demonstrating that citizens can achieve a greater awareness of their national identity and display national pride and a greater self-confidence through the foregrounding of arts, culture and heritage in their lives. Furthermore, the intergenerational social dialogue process is helping to build social cohesion and thereby create a more unified people. In order to build on these successes the Department has identified the following strategic thrusts as part of its planning framework illustrated in Figure 1:

- Development and promotion of arts and culture
- Heritage promotion and preservation
- Promotion of linguistic diversity
- Preservation for access to information

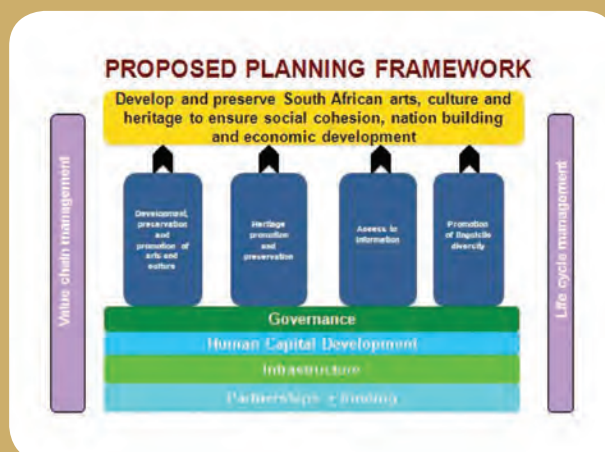


Figure 1: The DAC Planning Framework

## 5.1. Performance Environment

The performance environment refers to the changes, actions and activities in regard to the development, preservation, and promotion of arts and culture; heritage promotion and preservation; access to information and the promotion of linguistic diversity.

### 5.1.1. Development, Preservation and Promotion of the Arts, Culture and Heritage Sector

The unveiling of the Mzansi Golden Economy (MGE) strategy is an effort by the Department to increase its focus on unleashing the potential of the arts, culture and heritage sector as a contributor to job creation and economic growth. Through this strategy, the Department outlines a detailed plan on how the arts, culture and heritage sector will contribute to the national goal of creating 5 million jobs within the next 10 years. The creative industries will play a bigger role than they do now in realising the objective of creating sustainable jobs, hence the focus will be on a strategy for creative industries that begins to realise the vast economic potential of the arts.

### 5.1.2. Heritage Promotion and Preservation

The Department will continue to implement strategies to ensure that the celebration and commemoration of national days, historic events and festivals are inclusive and contribute to national reconciliation, nation building and social cohesion. The Department will continue to support education oriented activities through programmes and events hosted by museums, libraries, galleries, theatres, archives, playhouses and community art centres.

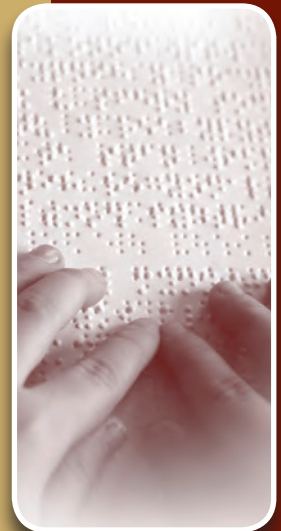
In pursuit of the goal to transform the national heritage landscape, the Department through the National Heritage Council of South Africa, will implement the National Liberation Heritage Route Programme. This programme is intended to preserve our history through identifying sites, people and ideas that have played a pivotal role in the struggle for freedom and liberation.

The Department of Arts and Culture through the Bureau of Heraldry has played a pivotal role in transforming national symbols to reflect the values of democracy. National symbols that were designed in the new dispensation are an epitome of an inclusive, diverse, non-racial society that appreciates and celebrates indigenous heritage. The Bureau of Heraldry will continue to disseminate and popularize knowledge about national symbols through education, publications, workshops, exhibitions and the actual distribution and installation of flags in schools, public buildings and households.

### 5.1.3. Access to Information

The National Archives and Records Service will continue to support and guide records and information management procedures across government to ensure that records of enduring value will be permanently preserved. Over the medium term, the national automated archival information retrieval system will be upgraded to make access to information easier. The transformation of the library sector will continue with the implementation of the community library services conditional grant.

The Department will continue its focus on revitalising the country's community libraries by assisting municipalities and provinces in building new facilities and upgrading existing infrastructure with a special focus on rural areas. Through this work, the Department seeks to entrench a culture of reading and writing, and thus realise the goal of a well-informed and well-read nation. More efforts will be made to encourage more young South Africans to read by joining community libraries. The development of all the official languages, the promotion of multilingualism, and especially the promotion of literacy, are some of the Department's on-going programmes.





#### **5.1.4. Promotion of Linguistic Diversity**

Section 6 of the Constitution provides the principal legal framework for multilingualism, the development of the official languages and the promotion of respect and tolerance for South Africa's linguistic diversity. It determines the language rights of citizens, which must be honoured through national language policies. The National Language Policy Framework (2003) caters adequately for the harmonisation of language policy at all three levels of government. It articulates clear policy positions on the status and use of the indigenous official languages in all nine provinces in South Africa. The Department is currently in the process of finalising the South African Language Practitioner Bill, which aims to raise the status of the language professionals.

### **5.2. Organisational Environment**

As illustrated in Figure 1 above, a number of key enablers have been identified as part of the planning framework. These are:

#### **5.2.1. Governance**

The Department, together with the wide range of public sector institutions established to develop the arts, culture and heritage sector, need to work closely with one another in the interest of the broad development goals of the sector and not only focus on the narrow interests of specific sub-sectors such institutions represent. This will require establishing a shared vision and working towards the same goals. Accountability, transparency and collaboration will be key features of this process.

#### **5.2.2. Human Capital Development**

Individuals are the engine room of the arts and cultural sector. One of the resolutions of the 2011 Consultative Conference on arts and culture was the need for a system of whole-of-career cycle support. On-going professional development is an important catalyst for creative renewal, as is strengthening connections with the education sector. Both these are essential building blocks for long-term viability. Efforts will therefore be directed at developing initiatives that nurture the whole life cycle of individual artists and cultural workers, including supporting existing leaders and developing new leaders.

The Department is already contributing to skills development through many arts and culture programmes, including the provision of bursaries. The Department will unveil details on the establishment of a National Cultural Industries Skills Academy of South Africa (NACISA), through which the Department will build the necessary skills base to support the growth and development of the arts, culture and heritage sector. The intended goal is to enable more people to find employment in the field of the arts and culture, and thus be able to sustain themselves and their families through their artistic endeavours.

#### **5.2.3. Infrastructure Provision**

Among the infrastructure needs of the sector are creative spaces and places. These are dedicated arts and cultural facilities such as theatres, libraries and museums, as well as natural environments and public spaces. Well designed and managed infrastructure play an important role in maintaining access to public programs and cultural heritage and collections, as well as spaces for making and presenting art. Demand driven investment in cultural infrastructure will ensure the state's creative spaces remain accessible, functional and lively places for artists and communities.



#### 5.2.4. Partnerships and Funding

Forging national and international partnerships that are mutually beneficial is a strategy that will ensure sustainable development of the arts and culture sector. Future success will rely not only on the inherent creativity and diversity of the sector, but also on the strength and quality of collaborations and partnerships forged by government and the sector. Leadership then becomes a shared responsibility, with each party contributing its strengths and resources for the good of the whole sector.

The Department will continue to highlight the importance of cultural diplomacy in international relations and expand South Africa's network with the world through strategic relations. In the forthcoming period, the Department will extract greater value from cultural agreements signed, and foster initiatives with other countries in order to address the issue of skills development. Special emphasis will also be placed on building South-South relations and the Africa agenda in the arts, culture and heritage arena.

#### 5.3. Strategic Planning Process

Senior and middle managers in the Department have been driving the development of the Strategic Plan. Two major planning sessions were held to assess the changing environmental context, stakeholder needs and refine the goals, objectives and programmes of the Department. In addition, managers worked continuously over a three month period to generate the data and targets contained in the strategic plan.

#### 5.4. Resource Considerations

The Department embarked on a process to decentralise its budget to be managed more effectively by the respective Programmes. The initial phase was completed in 2010/11 and it is envisaged that full decentralisation will take place from 1 April 2012. The budget summary of the Department of Arts and Culture is depicted in Table 1 below per programme:

Table 1: The DAC Budget Summary

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Administration	182,371	162,850	190,798	196,972	209,687	223,892	236,508
Performing Arts	369,232	490,781	530,799	581,179	639,996	718,681	760,606
National Language Services	92,703	85,918	92,207	100,270	111,850	124,128	132,742
Cultural Development	150,476	119,435	138,863	171,844	180,410	227,812	281,085
Heritage Promotion	863,763	803,252	716,406	766,702	744,243	835,414	884,816
National Archives and Library Services	455,951	562,695	579,746	719,966	799,471	782,147	834,905
<b>Total</b>	<b>2,114,496</b>	<b>2,224,931</b>	<b>2,248,819</b>	<b>2,536,933</b>	<b>2,685,657</b>	<b>2,912,074</b>	<b>3,130,662</b>





R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic Classification</b>							
<b>Current payments</b>	<b>381,683</b>	<b>380,545</b>	<b>361,218</b>	<b>483,615</b>	<b>578,801</b>	<b>661,845</b>	<b>745,723</b>
Compensation of employees	126,848	146,271	152,833	167,362	180,030	191,807	203,499
Goods and services	254,835	234,274	208,385	316,253	398,771	470,038	542,224
<b>Transfers and subsidies</b>	<b>1,726,377</b>	<b>1,839,249</b>	<b>1,885,161</b>	<b>2,046,912</b>	<b>2,100,242</b>	<b>2,243,250</b>	<b>2,377,541</b>
Provinces and municipalities	344,646	440,600	462,445	569,934	564,574	597,786	631,614
Departmental agencies and accounts	1,185,097	1,210,030	1,235,616	1,317,382	1,435,831	1,538,183	1,632,676
Non-profit institutions	10,037	10,518	11,304	12,258	12,873	13,581	14,396
Households	186,597	178,101	175,796	147,338	86,964	93,700	98,855
<b>Payments for capital assets</b>	<b>5,971</b>	<b>4,463</b>	<b>2,208</b>	<b>6,406</b>	<b>6,614</b>	<b>6,979</b>	<b>7,398</b>
Other machinery and equipment	5,971	4,463	2,208	6,406	6,614	6,979	7,398
<b>Payments for financial assets</b>	<b>465</b>	<b>674</b>	<b>232</b>				
<b>Total</b>	<b>2,114,496</b>	<b>2,224,931</b>	<b>2,248,819</b>	<b>2,536,933</b>	<b>2,685,657</b>	<b>2,912,074</b>	<b>3,130,662</b>

## 6. Strategic Goals of the Department of Arts and Culture

The Department of Arts and Culture has identified the following six strategic goals to guide its work over the next five years:

<b>Strategic Goal 1:</b>	<b>Enhanced access to information</b>
<b>Goal Statement:</b>	Enhanced access by citizens and public institutions to accurate, reliable and timely information in their language of choice
<b>Link to National Outcomes:</b>	Outcome 12b: Output 2 – Citizen participation
This goal directs the efforts to develop the archival information resources of South Africa in support of good governance and socio-economic development. The provision of content will form an important aspect of the work undertaken in this regard. Furthermore, the massification of critical knowledge through co-production and citizen participation can only take place with the requisite infrastructure and information networks in place.	

<b>Strategic Goal 2:</b>	<b>Enhanced development, protection, preservation and promotion of arts, culture and heritage</b>
<b>Goal Statement:</b>	Enhanced capacity of the sector and equitable and sustainable development, protection and preservation of arts, culture and heritage

<b>Link to National Outcomes:</b>	Outcome 12b: Output 1, 2, and 3 – National Building and National Identity; Citizen Participation; Social Cohesion  Outcome 5: A skilled and capable workforce to support an inclusive growth path  Outcome 7: Output 3 and 4 - Rural Services and Sustainable Livelihoods; Rural Job Creation Linked to Skills Training and Promoting Economic Livelihoods
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Human capital development will be a key driver and catalyst for stimulating the development, protection and preservation of arts, culture and heritage. Initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture resources will be prioritised. The infrastructure necessary to support the development and preservation activities in the sector could further contribute to the growth of the sector.

<b>Strategic Goal 3:</b>	<b>Increased economic development and empowerment</b>
<b>Goal Statement:</b>	Increased contribution by the arts, culture and heritage sector to job creation, skills development, entrepreneurship and inclusive growth
<b>Links to National Outcomes:</b>	Outcome 4: Output 1 – Faster and Sustainable Inclusive Growth and Sector strategies to support the growth of labour intensive sectors  Outcome 5: A skilled and capable workforce to support an inclusive growth path

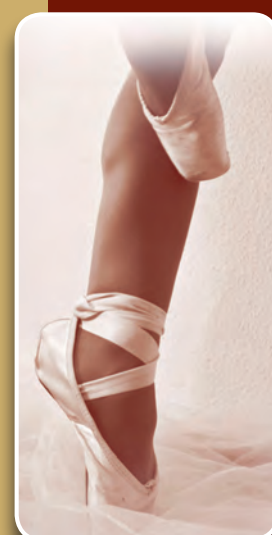
This goal will guide the investment of resources and activities towards the identification and development of talent through skills development; facilitating the expansion of high impact programmes with the potential to maximise growth and employment in the sector; enhancing existing production capacity and stimulating demand for products from the cultural industries sector.

<b>Strategic Goal 4:</b>	<b>Entrenched linguistic diversity</b>
<b>Goal Statement:</b>	Entrenched linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
<b>Links to National Outcomes:</b>	Outcome 12b: Output 1 and 2 – Nation Building and National Identity; Citizen Participation

This goal strives to give effect to the Constitutional obligation on the State to take practical and positive measures to elevate the status and advance the use of all official languages in the country. It recognises that citizens experience the world through their language and that linguistic diversity is an important expression of cultural diversity. Initiatives to support linguistic diversity will focus on effective governance of the structures set up to promote linguistic diversity, the provision of specialised multilingual technologies and ensuring that citizens have access to information and government services in the language of the choice.

<b>Strategic Goal 5:</b>	<b>Advanced social cohesion and democracy</b>
<b>Goal Statement:</b>	Advanced social cohesion and deepened democracy resulting in enhanced national identity, pride and participation in civic life by citizens and communities
<b>Links to National Outcomes:</b>	Outcome 12: Output 1, 2 and 3 – Nation Building and National Identity; Citizen Participation; and Social Cohesion

This goal focuses attention on the transformation of the arts, culture and heritage sector and facilitating access to socio-economic opportunities. In addition, it aims to encourage participation by all in nation building initiatives, improve perceptions of democracy and increase satisfaction with governance.



<b>Strategic Goal 6:</b>	<b>Enhanced governance and accountability</b>
<b>Goal Statement:</b>	Enhanced alignment of public sector art, culture and heritage institutions around a shared vision, common mandate and strong governance and accountability
<b>Links to National Outcomes:</b>	Outcome 12a: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
The streamlining and aligning of mandates and institutions around a shared vision and goals will be a key focus during the period. In addition, the Department will invest in capacity and capability to strengthen the governance and accountability of institutions in the sector.	

In turn, each of the 6 Strategic Goals of the Department of Arts and Culture have been unpacked into Strategic Objectives. These objectives provide an overview of the key focus area for each goal and have been unpacked in manner that is appropriately specific to aid measurability. A number of programmes have been defined as the mechanism for achieving the strategic goals and objectives.

## PART B STRATEGIC OBJECTIVES

### 7. Programme I: Administration

The purpose of the this programme is to provide core support services, including Administrative; Financial; Human Resources; Communications; Marketing and Monitoring and Evaluation services to the Department.

Due to the transversal nature of the programme it supports delivery against all six Departmental Strategic Goals. However, the programme provides direct support for achieving Strategic Goal 6:

- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

<b>Strategic Objective 1.1</b>	<b>Ensure public accountability, good corporate governance and efficient use of resources</b>
<b>Objective Statement:</b>	To promote public accountability and achieve high standards of corporate governance and efficient resource utilisation.
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Percentage expenditure of approved budget</li> <li>• External audit opinion</li> <li>• Percentage of total value of orders awarded to promote BBBEE</li> </ul>
<b>Justification:</b>	Sound financial management, procurement and administrative systems are necessary to effectively support the work of the core programmes.
<b>Links:</b>	Outcome 12 and Outcome 4



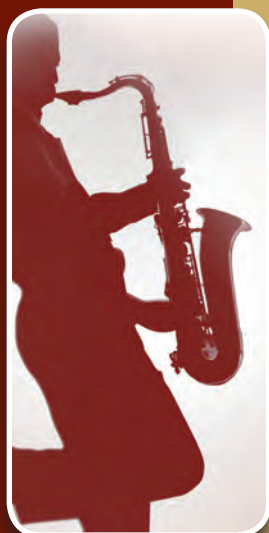
<b>Strategic Objective 1.2</b>	<b>Promote transformation and enhance service delivery</b>
<b>Objective Statement:</b>	To implement transformation, GEYODI and service delivery enhancement programmes.
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Percentage ICT system uptime.</li> <li>• Annual review and update of Business Continuity Plans</li> <li>• Annual review and update of MSP</li> <li>• Annual review of the organisational structure in line with the departmental strategy</li> <li>• Percentage Vacancy Rate to approved structure</li> <li>• Percentage Females Employed at SMS Level</li> <li>• Percentage PWD employed</li> <li>• Development and implementation of an Annual Workplace Skills Plan (WSP)</li> <li>• Development and implementation of an Occupational Health and Safety Strategy</li> </ul>
<b>Justification:</b>	The DAC requires effective people, processes and systems to effectively support the work of the core programmes. Furthermore, internal transformation processes can impact the broader transformation initiatives in the sector.
<b>Links:</b>	Outcome 12 and Outcome 4

<b>Strategic Objective 1.3</b>	<b>Inform citizens and communities of the Department's programmes and effectively manage stakeholder relations</b>
<b>Objective Statement:</b>	To ensure the communication of DAC programmes and the effective management of stakeholder and partner relations.
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Approved and implemented Communication and Marketing Strategy</li> <li>• Number of Media interviews and briefings implemented</li> <li>• Number of publications researched and produced</li> <li>• Number of Izimbizo arranged annually</li> <li>• Social Cohesion strategy implemented</li> <li>• Number of national social cohesion summits hosted</li> </ul>
<b>Justification:</b>	The success of DAC programmes depends on the level of citizen support. Creating awareness and informing citizens of the activities of the Department is a necessary step to encourage participation.
<b>Links:</b>	Outcome 12, MGE



## 7.1. Resource Considerations

R thousand	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Ministry	2,493	3,025	3,244	3,494	3,669	3,871	4,103
Management	102,262	39,695	38,815	80,230	50,959	53,230	56,424
Corporate Services	31,400	68,892	89,350	45,905	79,841	85,151	89,443
Office Accommodation	46,216	51,238	59,389	67,343	75,218	81,640	86,538
<b>Total</b>	<b>182,371</b>	<b>162,850</b>	<b>190,798</b>	<b>196,972</b>	<b>209,687</b>	<b>223,892</b>	<b>236,508</b>
<b>Economic Classification</b>							
Current payments	175,314	157,729	190,108	193,476	206,137	220,147	232,538
Compensation of employees	52,120	58,656	64,781	74,287	80,139	84,462	88,690
Goods and services	123,194	99,073	125,327	119,189	125,998	135,685	143,848
Transfers and subsidies	2,923	2,708	284				
Departmental agencies and accounts	101	432	157				
Households	2,822	2,276	127				
Payments for capital assets	4,065	2,249	381	3,496	3,550	3,745	3,970
Other machinery and equipment	4,065	2,249	381	3,496	3,550	3,745	3,970
Payments for financial assets	69	164	25				
<b>Total</b>	<b>182,371</b>	<b>162,850</b>	<b>190,798</b>	<b>196,972</b>	<b>209,687</b>	<b>223,892</b>	<b>236,508</b>



## 8. Programme 2: Performing Arts

This programme is responsible for mainstreaming the role of arts, culture and heritage in social and economic development. This programme plays a special role in facilitating opportunities for women, youth and people with disabilities. The programme aligns closely with following goals of the Department:

- **Goal 1:** Enhanced access to information
- **Goal 2:** Enhanced development, protection and preservation of arts, culture and heritage
- **Goal 3:** Increased economic development and empowerment
- **Goal 5:** Advanced social cohesion and democracy
- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

<b>Strategic Objective 2.1</b>	<b>Mainstream the role of arts, culture and heritage in social development</b>
<b>Objective Statement:</b>	To develop, protect and promote arts, culture and heritage and mainstream its role in social development.
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of programmes implemented in collaboration with DBE</li> <li>• Number of Arts practitioners/facilitators placed in schools</li> <li>• Number of cultural programmes supported</li> <li>• Number of programmes supported in the cultural precincts</li> <li>• Number of arts, culture and heritage programmes supported through Community Arts Centres</li> <li>• Annual CAC Audit report</li> <li>• Number of programmes for performing arts sector implemented</li> </ul>
<b>Justification:</b>	The success of DAC programmes depends on the level of citizen support. Creating awareness and informing citizens of the activities of the department is a necessary step to encourage participation.
<b>Links:</b>	Outcomes 1, 4, 5, 7, 12; MGE

<b>Strategic Objective 2.2</b>	<b>Ensure social inclusion through participation in the arts, culture and heritage sector</b>
<b>Objective Statement:</b>	To promote social inclusion through participation in the arts, culture and heritage sector
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of people accessing and arts, culture and heritage facilities</li> <li>• Number of people attending productions at performing arts institutions</li> <li>• Number of people and organisations receiving equitable share of financial assistance</li> </ul>
<b>Justification:</b>	Performing arts offer talented individuals with drive and ambition enormous opportunities for breaking the cycle of poverty and for inclusion. The effective governance of institutions are important for ensuring that women, youth and people with disabilities have equal access to such opportunities.
<b>Links:</b>	Outcome 12, Outcome 4 and MGE





<b>Strategic Objective 2.3</b>	<b>Increase socio-economic opportunities in the arts, culture and heritage sector</b>
<b>Objective Statement:</b>	To create inclusive socio-economic opportunities in the arts, culture and heritage sector
<b>Baseline:</b>	New Indicator
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>Number of programmes targeting vulnerable groups</li> </ul>
<b>Justification:</b>	Establishing the required planning frameworks and strategies through which effective partnerships can be implemented is necessary to create opportunities in the sector. More specifically, special effort is required mainstream vulnerable groups in this process.
<b>Links:</b>	Outcome 12, Outcome 4, Outcome 7 and MGE

<b>Strategic Objective 2.4</b>	<b>Good governance and accountability in Programme 2 Arts institutions</b>
<b>Objective Statement:</b>	To ensure good governance and accountability in Programme 2 Arts institutions
<b>Baseline:</b>	New Indicator
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>Number of Functional Institutions (under Programme 2)</li> </ul>
<b>Justification:</b>	Effective governance and oversight of Programme 2 Institutions so as to enhance integrated, sustainable arts and culture towards support of the DAC mandate
<b>Links:</b>	Outcome 12a, MGE

## 8.1. Resource Considerations

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Promotion of performing arts	98,470	136,910	82,463	102,919	118,980	135,557	147,860
National Arts Council	72,853	78,522	65,625	68,485	87,527	88,054	93,365
Arts Institutions	154,414	165,183	210,337	315,467	197,047	209,847	222,793
National Film and Video Foundation	37,895	39,136	48,859	84,879	86,442	105,223	111,588
Capital Works of Playhouses	5,600	71,030	123,515	9,429	150,000	180,000	185,000
<b>Total</b>	<b>369,232</b>	<b>490,781</b>	<b>530,799</b>	<b>581,179</b>	<b>639,996</b>	<b>718,681</b>	<b>760,606</b>
<b>Economic Classification</b>							
<b>Current payments</b>	<b>53,299</b>	<b>38,918</b>	<b>31,380</b>	<b>61,388</b>	<b>77,034</b>	<b>91,600</b>	<b>101,534</b>
Compensation of employees	8,191	10,492	12,105	8,668	9,363	10,029	10,682
Goods and services	45,108	28,426	19,275	52,720	67,671	81,571	90,852
<b>Transfers and subsidies</b>	<b>315,546</b>	<b>451,761</b>	<b>499,349</b>	<b>519,509</b>	<b>562,666</b>	<b>626,769</b>	<b>658,741</b>



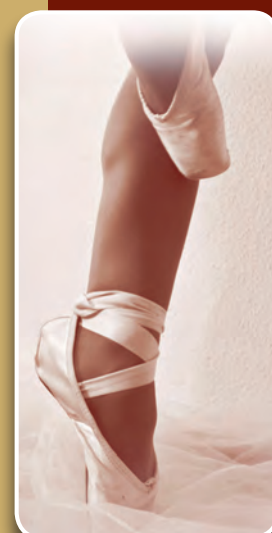
R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Departmental agencies and accounts	265,582	348,418	442,472	472,035	514,478	576,226	605,434
Non-profit institutions	5,180	5,453	5,864	6,225	6,538	6,898	7,312
Households	44,784	97,890	51,013	41,249	41,650	43,645	45,995
Payments for capital assets	234	95	69	282	296	312	331
Machinery and equipment	234	95	69	282	296	312	331
<b>Payments for financial assets</b>	<b>153</b>	<b>7</b>	<b>1</b>				
<b>Total</b>	<b>369,232</b>	<b>490,781</b>	<b>530,799</b>	<b>581,179</b>	<b>639,996</b>	<b>718,681</b>	<b>760,606</b>

## 8.2. Risk Management

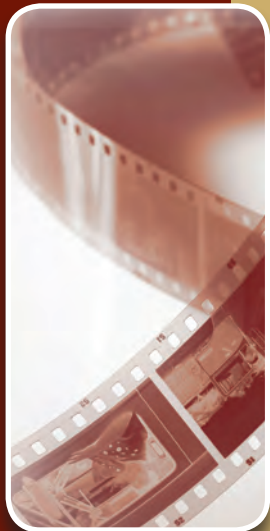
The risks below were identified as those relating to long term goals, aligned with and supporting the Department of Arts and Culture's mission/vision and intensive management effort will be applied to mitigate the exposure. The parameters below outline the risk matrix to indicate what areas would be regarded as high, medium or low risk.

Risk Index	Risk Magnitude	Risk Acceptability	Proposed Actions
20 – 25	Maximum risk	Unacceptable	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
15 – 19	High risk	Unacceptable	
10 – 14	Medium risk	Unacceptable	Take action to reduce risk, inform senior management.

Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
Provide adequate/suitable infrastructure for the development and promotion arts, culture and heritage	Unclear understanding on the ownership of Community Arts Centres	No generic systems in place. Community Art Centres are dealt with on an ad-hoc basis, there are no controls.	20	20	Source political intervention at strategic level to encourage the prioritization of Community Art Centres at provincial level



Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
Provision of socio-economic opportunities and participation for women and vulnerable groups (children, youth and persons with disabilities) through arts, culture and heritage	Inadequate human and financial resource to deliver the agreed objectives ( women, children, families, disability and the aged)	Job (scope) enlargement currently applied at a macro level	16	16	Follow-up on submitted inputs with HRM to second staff to fill vacant positions within the Chief Directorate
Good governance in Arts institutions to ensure compliance	Late appointments of Council members for Arts Institutions	Annual planning is done as to re-appoint the vacant Council/Board memberships within the Institutions	16	4	Seek permanent representation in the recently established CEO's Forum for public entities and escalate/redress shortcomings regarding appointments
Promotion of Arts, Culture and Heritage in South Africa and mainstream its role in social development	Insufficient allocation by National Treasury for identified projects	Scale down on planned projects	15	6	Engage the DG/Act DDG to encourage up-scaling of projected budget
Promotion of Arts, Culture and Heritage in South Africa and mainstream its role in social development	Possibility of collaborations not succeeding with partnering Departments/ Provincial government and civil society to deliver mandate	Regular meeting and letters to be written, escalated to DG/HOD/ Executive	12	12	Approvals to be scheduled for the beginning of the year to schedule collaborations



## 9. Programme 3: National Language Service

This programme is designed to develop, promote and protect the official languages of South Africa and enhance the linguistic diversity of the country through policy formulation and implementation. The programme renders translation and editing services to government services; coordinates and monitors government language structures; and develops multilingual terminologies to support communication in official languages. This programme contributes to the following goals of the Department:

- **Goal 1:** Enhanced access to information
- **Goal 4:** Entrenched linguistic diversity
- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

<b>Strategic Objective 3.1</b>	<b>Support the provision of information and services by government departments</b>
Objective Statement:	To support government departments to provide access to information and services
Baseline:	New Indicator
Indicators:	<ul style="list-style-type: none"> <li>• Proportion of functional translation and editing as per clients request</li> </ul>
Justification:	Providing information and services to citizens in the language of their choice is a constitutional obligation. This strategic objectives seeks to ensure compliance with this obligation
Links:	Outcome 12, MGE

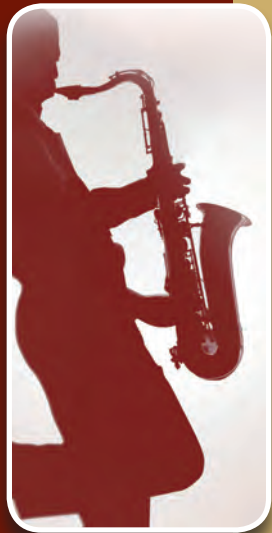
<b>Strategic Objective 3.2</b>	<b>Promote linguistic diversity and equity</b>
Objective Statement:	To promote linguistic diversity and equity
Baseline:	New Indicators
Indicators:	<ul style="list-style-type: none"> <li>• Number of bursaries offered to undergraduate and graduate students</li> <li>• Picture bilingual books produced and published in indigenous official languages plus English and Afrikaans</li> <li>• Promulgation of the South African Language Practitioners' Council (SALPC) Act</li> </ul>
Justification:	Section 6 of the Constitution provides the principal legal framework for multilingualism, the development of the official languages and the promotion of respect and tolerance for South Africa's linguistic diversity
Links:	Outcome 12, MGTE

<b>Strategic Objective 3.3</b>	<b>Effective governance of institutions that promote linguistic diversity</b>
Objective Statement:	To ensure good governance and accountability in government language structures
Baseline:	New Indicators
Indicators:	<ul style="list-style-type: none"> <li>• Number of language forums held</li> </ul>
Justification:	The effective governance of institutions and structures responsible for promoting linguistic diversity is a necessary condition for ensuring that linguistic diversity is respected
Links:	Outcome 12, MGE



<b>Strategic Objective 3.4</b>	<b>Provide specialised multilingual terminologies</b>
Objective Statement:	To provide specialised multilingual terminologies
Baseline:	New Indicators
Indicators:	<ul style="list-style-type: none"> <li>Number of domains developed</li> <li>Number of terminologies developed per domain</li> </ul>
Justification:	Ensuring that citizens have access to services and information in the language of their choice, requires continuous development of specialised terminologies in the official languages of the country
Links:	Outcome 12, MGE

<b>Strategic Objective 3.5</b>	<b>Access by citizens to information and services in the language of their choice</b>
Objective Statement:	To promote access to services and information to all citizens in their official languages of choice
Baseline:	New Indicators
Indicators:	<ul style="list-style-type: none"> <li>Functional Virtual National Centre for Human Language Technologies (NCHLT) – consisting of text and speech development, and resource management</li> <li>Multilingual telephone-based information system Phase 2 (LWAZI-II) completed</li> <li>HLT development through collaboration</li> <li>Impact projects and tools for HLT promotion</li> </ul>
Justification:	Ensuring that citizens have access to services and information in the language of their choice is a constitutional right
Links:	Outcome 12, MGE



## 9.1. Resource Considerations

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
National Language Services	45,252	35,762	39,336	44,151	42,370	45,948	49,245
Pan South African Language Board	47,451	50,156	52,871	56,119	69,480	78,180	83,497
<b>Total</b>	<b>92,703</b>	<b>85,918</b>	<b>92,207</b>	<b>100,270</b>	<b>111,850</b>	<b>124,128</b>	<b>132,742</b>
<b>Economic Classification</b>							
<b>Current payments</b>	<b>20,723</b>	<b>26,010</b>	<b>22,470</b>	<b>25,604</b>	<b>26,555</b>	<b>29,123</b>	<b>31,409</b>
Compensation of employees	14,712	17,301	18,883	21,638	23,138	25,510	27,614
Goods and services	6,011	8,709	3,587	3,966	3,417	3,613	3,795
<b>Transfers and subsidies</b>	<b>71,081</b>	<b>59,845</b>	<b>69,694</b>	<b>73,738</b>	<b>84,321</b>	<b>93,977</b>	<b>100,243</b>
Departmental agencies and accounts	47,451	50,156	52,871	56,119	69,480	78,180	83,497

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
Households	23,630	9,689	16,823	17,619	14,841	15,797	16,746
<b>Payments for capital assets</b>	<b>894</b>	<b>59</b>	<b>35</b>	<b>928</b>	<b>974</b>	<b>1,028</b>	<b>1,090</b>
Machinery and equipment	894	59	35	928	974	1,028	1,090
<b>Payments for financial assets</b>	<b>5</b>	<b>4</b>	<b>8</b>				
<b>Total</b>	<b>92,703</b>	<b>85,918</b>	<b>92,207</b>	<b>100,270</b>	<b>111,850</b>	<b>124,128</b>	<b>132,742</b>

## 9.2. Risk Management

The risks below were identified as those relating to long term goals, aligned with and supporting the Department of Arts and Culture's mission/vision and intensive management effort will be applied to mitigate the exposure. The parameters below outline the risk matrix to indicate what areas would be regarded as high, medium or low risk.

Risk Index	Risk Magnitude	Risk Acceptability	Proposed Actions
20 – 25	Maximum risk	Unacceptable	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
15 – 19	High risk	Unacceptable	
10 – 14	Medium risk	Unacceptable	Take action to reduce risk, inform senior management.

Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
To develop specialised multilingual terminologies in official languages to facilitate communication in various domains	Parallel rollout of ICT technology within the Department (propriety and open source)and FOSS	Back-up are done on the Storage Area Network (SAN) on a daily basis, and stored off-site weekly	16	9	Expedite the migration of the (Trades Multi-term) to TMS (Terminology Management System) and check veracity of database
To coordinate and facilitate human language technology (HLT) development and activities in order to promote access to services and information to all citizens in their official languages of choice.	Limited speech and text resources including human resources	Involvement of both large and small role-players in HLT research and development, thereby opportunities for training and experience are created	9	4	Initiate and extend Human Language Technologies Projects to allow opportunities of training and experience



Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
To coordinate and facilitate human language technology (HLT) development and activities in order to promote access to services and information to all citizens in their official languages of choice,	Loss of key staff	Enquiries and planning done with HR for the advertising and replacement of the vacant position	9	9	HRM to initiate the recruitment and selection for the vacant positions

## 10. Programme 4: Cultural Development

This programme aims to make a contribution to job creation, poverty reduction, skills transfer and wealth creation. The purpose of the programme is to stimulate the development of opportunities for South African arts and culture through mutually beneficial partnerships that will result in the sustainability of the sector. This programme recognises that the future of cultural expression lies in the development of new audiences and markets. The programme is aligned to the following Departmental goals:

- **Goal 1:** Enhanced access to information
- **Goal 2:** Enhanced development, protection and preservation of arts, culture and heritage
- **Goal 3:** Increased economic development and empowerment
- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

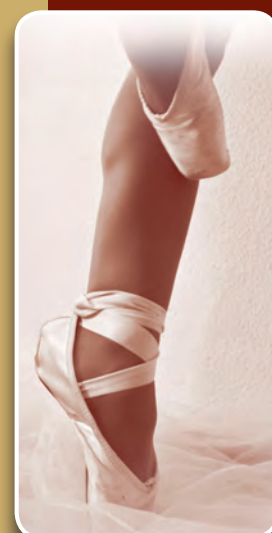
Strategic Objective 4.1	Contribute to the growth of the cultural industries sector
<b>Objective Statement:</b>	To promote cultural industries sector development to drive industry competitiveness and economic growth
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of cultural industries sector policy briefs/frameworks developed/reviewed and approved</li> <li>• Number of sector bodies established and supported</li> <li>• Number of institutions established and supported</li> <li>• Number of partnerships supported and implemented in the Cultural Industries</li> <li>• Number of Cultural precincts/hubs established</li> <li>• Number of titles in the 9 indigenous languages published through established precincts/hubs</li> <li>• Number of Craft Hubs established</li> <li>• Number of functional Fashion hubs established</li> </ul>
<b>Justification:</b>	The cultural industries sector has been earmarked for specific report under the IPAPII. Specific sector strategies are required to design interventions that meet the specific needs of these industries
<b>Links:</b>	Outcome 4, MGE



<b>Strategic Objective 4.2:</b>	<b>Enhance the competitiveness of the cultural industries sector</b>
<b>Objective Statement:</b>	To improve the economic competitiveness of the cultural industries sector
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of cultural events/exhibitions/markets participated in nationally and internationally</li> <li>• Number of awareness campaigns/national days/months staged, supported and participated in</li> <li>• Number of film co-production treaties signed</li> <li>• Number of local content products produced in the industry</li> </ul>
<b>Justification:</b>	The cultural industries sector has been earmarked for specific report under the IPAPII. Specific sector strategies are required to design interventions that meet the specific needs of these industries
<b>Links:</b>	Outcome 4, MGE

<b>Strategic Objective 4.3</b>	<b>Stimulate market access, and increase market demand and supply capacity</b>
<b>Objective Statement:</b>	To broaden and stimulate sector demand and supply and develop market access
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Signing of Continental Multilateral Treaty (Charter for African Cultural Renaissance)</li> <li>• Adopted SADC common Cultural Agenda</li> <li>• Review of implementation of the Cultural Diversity Convention</li> <li>• Status of implementation of the SA-French Seasons</li> <li>• Number of Trilateral partnership programmes implemented</li> </ul>
<b>Justification:</b>	The cultural industries sector has been earmarked for specific report under the IPAPII. Specific sector strategies are required to design interventions that meet the specific needs of these industries. Sector strategies should be aimed at enhancing existing production capacity and matching business opportunities to demand
<b>Links:</b>	Outcome 4, MGE

<b>Strategic Objective 4.4:</b>	<b>Influence the cultural agenda continentally and internationally</b>
<b>Objective Statement:</b>	To promote and consolidate the cultural agenda continentally and internationally
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Policy Briefs and Frameworks developed and implemented</li> <li>• (DAC ODA and Resourcing Policy)</li> </ul>
<b>Justification:</b>	The cultural industries sector has been earmarked for specific report under the IPAPII. Specific sector strategies are required to design interventions that meet the specific needs of these industries. Sector strategies should be aimed at opening up new markets continentally and internationally
<b>Links:</b>	Outcome 4, MGE





## 10.1. Resource Considerations

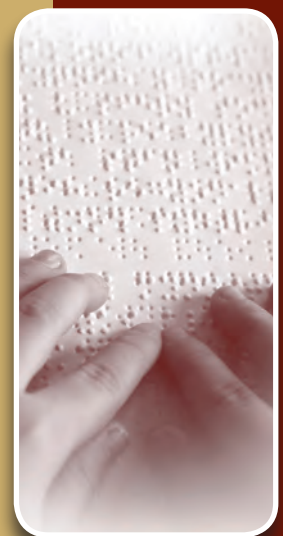
R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Cultural Development	38,859	44,506	21,819	78,098	143,523	188,391	239,109
Investing in Culture	55,590	39,071	88,605	60,346			
International Cooperation	56,027	35,858	28,439	33,400	36,887	39,421	41,976
<b>Total</b>	<b>150,476</b>	<b>119,435</b>	<b>138,863</b>	<b>171,844</b>	<b>180,410</b>	<b>227,812</b>	<b>281,085</b>
<b>Economic Classification</b>							
<b>Current payments</b>	<b>65,862</b>	<b>67,303</b>	<b>43,204</b>	<b>94,869</b>	<b>162,044</b>	<b>208,321</b>	<b>260,531</b>
Compensation of employees	19,335	22,402	18,325	19,797	21,361	22,860	24,329
Goods and services	46,527	44,901	24,879	75,072	140,683	185,461	236,202
<b>Transfers and subsidies</b>	<b>83,954</b>	<b>51,536</b>	<b>95,381</b>	<b>76,497</b>	<b>17,855</b>	<b>18,952</b>	<b>19,983</b>
Non-profit institutions							
Households	83,954	51,536	95,381	76,497	17,855	18,952	19,983
<b>Payments for capital assets</b>	<b>459</b>	<b>505</b>	<b>117</b>	<b>478</b>	<b>511</b>	<b>539</b>	<b>571</b>
Machinery and equipment	459	505	117	478	511	539	571
<b>Payments for financial assets</b>	<b>201</b>	<b>91</b>	<b>161</b>				
<b>Total</b>	<b>150,476</b>	<b>119,435</b>	<b>138,863</b>	<b>171,844</b>	<b>180,410</b>	<b>227,812</b>	<b>281,085</b>

## 10.2. Risk Management

The risks below were identified as those relating to long term goals, aligned with and supporting the Department of Arts and Culture's mission/vision and intensive management effort will be applied to mitigate the exposure. The parameters below outline the risk matrix to indicate what areas would be regarded as high, medium or low risk.

Risk Index	Risk Magnitude	Risk Acceptability	Proposed Actions
20 – 25	Maximum risk	Unacceptable	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
15 – 19	High risk	Unacceptable	
10 – 14	Medium risk	Unacceptable	Take action to reduce risk, inform senior management.

Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
To improve the economic competitiveness of the Cultural Industries	Misalignment between the current projects in Cultural Development and MGE	The current budget adjustment towards Mzansi Golden Economy was allocated to drive implementation	20	16	Consult with stakeholders (National Consultative Forum), and lead project managers (MGE) regarding implementation and apply remedial action
To engender sustainable growth and cultural industries sector development	Lack of policy coherence between Department of Trade and Industry and the Department of Arts and Culture.	Various internal attempts are in progress to the Minister through the DG's office to expedite the finalization of the Music Strategy	20	16	Reconvene the process of sensitizing the Accounting Officer, and expedite a response
To broaden, stimulate demand and supply and develop market access	Delayed financial approval of key projects	Rigorous follow-up of the approval documents	16	16	Follow-up the development of the electronic tracking system
To broaden, stimulate demand and supply and develop market access	Lack of feasibility study on major projects which may impact Mzansi Golden Economy(MGE)	Continuous consultation with the reference group regarding the Art Bank	16	16	Art Bank: consult with reference group to initiate feasibility study
To broaden, stimulate demand and supply and develop market access	Overextended delays in approving operational policies (visual arts)	No control exists to manage the risk	16	16	The management of art works policy to be tabled at all management levels and Department Bargaining Committee
To improve the economic competitiveness of the Cultural Industries	Unfunded mandates at strategic level (Cultural Observatory)	A phased approach of towards implementing the Cultural Observatory was adopted, with built in capacity and knowledge	16	16	Benchmark with other countries, and consolidate best practice at strategic level
To engender sustainable growth and cultural industries sector development	Lack of informed Cultural Industries policy within the Cultural Development Sector	The previous outdated policy was used as a guideline.	16	16	Develop a strategy that will be inclusive of music, crafts that will inform the upgrade the current policy
To engender sustainable growth and cultural industries sector development	Lack of shared vision between cultural sector and the Department	There is currently a task team on policy development and stakeholder management	16	12	Use NACISA to develop and implement shared vision



## I I. Programme 5: Heritage Promotion

This programme aims to develop and monitor the implementation of policy, legislation and strategic programmes for the identification, conservation and promotion of cultural heritage that result in socio-economic development and inclusion. The programme supports the following Departmental goals:

- **Goal 2:** Enhanced development, protection and preservation of arts, culture and heritage
- **Goal 5:** Advanced social cohesion and democracy
- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

<b>Strategic Objective 5.1</b>	<b>Efficient and effective management of South Africa's heritage and heraldry</b>
<b>Objective Statement:</b>	To promote efficient and effective management of South Africa's heritage and heraldry
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of strategic plans received and analysed</li> <li>• Number of quarterly reports received and analysed</li> <li>• Number of Annual Reports received and analysed</li> <li>• Fully functional Council to manage performance of the heritage institutions</li> <li>• 100% Implementation of the of the national database on living heritage</li> <li>• Number of policies/legislative instruments developed and/ or reviewed for the protection, preservation and promotion of heritage</li> <li>• Number of registered heraldic representations in order to preserve, protect and promote SA's heraldic heritage</li> <li>• % of names, special names and uniforms registered as and when applied in order to protect IP of the applicant</li> <li>• Number of register drawings completed</li> <li>• Number of notices of application and notices of registration published</li> </ul>
<b>Justification:</b>	National symbols that were designed in the new dispensation are an epitome of an inclusive, diverse, non-racial society that appreciates and celebrates indigenous heritage. There is a need to disseminate and popularise knowledge about national symbols through education, publications, workshops, exhibitions and the actual distribution and installation of flags in schools, public buildings and households.
<b>Links:</b>	Outcome 12, Outcome 7 and MGE



<b>Strategic Objective 5.2</b>	<b>Transform South Africa's heritage landscape</b>
<b>Objective Statement:</b>	To transform the South African heritage landscape
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of heritage institutions established</li> <li>• Number of foundations supported</li> <li>• Number of government gazette publications on standardized geographical names</li> </ul>
<b>Justification:</b>	Preserving and promoting our heritage requires transformed institutions that are able to effectively respond to the diverse challenges it faces.
<b>Links:</b>	Outcome 12, Outcome 7 and MGE

<b>Strategic Objective 5.3</b>	<b>Establish partnerships to implement heritage policies and strategies</b>
<b>Objective Statement:</b>	To forge partnerships and synergies for the implementation of heritage policies and strategies
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of agreements implemented</li> </ul>
<b>Justification:</b>	There is not a single institution that has all the required resources to preserve, protect and promote the countries heritage. Partnerships and cooperation to leverage resources are necessary to develop this sector
<b>Links:</b>	Outcome 12, Outcome 7 and MGE

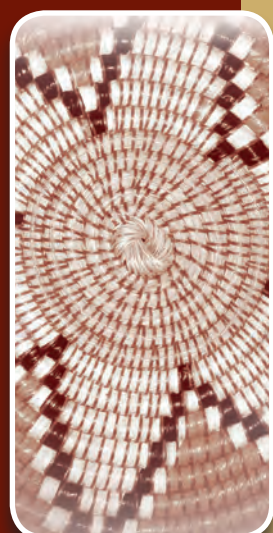
<b>Strategic Objective 5.4</b>	<b>Enhance the skills base and strengthen the management of the heritage sector</b>
<b>Objective Statement:</b>	To increase the number of heritage professionals (skills base) to improve management of heritage in the country
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of bursaries awarded</li> </ul>
<b>Justification:</b>	Enhancing the skills base in the heritage sector is necessary for its sustainability
<b>Links:</b>	Outcome 12, Outcome 7 and MGE

<b>Strategic Objective 5.5</b>	<b>Promote national identity and nation-building</b>
<b>Objective Statement:</b>	To promote national identity and nation-building
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of annual heritage and historic days held</li> <li>• Number of national flags and flag poles installed in schools</li> <li>• Number of handheld flags distributed.</li> <li>• Number of national symbols exhibitions and workshops held</li> <li>• Number of educational publications approved, produced and distributed</li> <li>• Number of National Orders Award Ceremonies Co-hosted</li> </ul>
<b>Justification:</b>	National identity and nation building are key mechanisms for consolidating and deepening our democracy
<b>Links:</b>	Outcome 12, Outcome 7 and MGE



## I I.I.Resource Considerations

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
Promotion of Heritage	47,720	52,002	40,139	55,960	65,220	70,289	74,674
Heritage Institutions	480,573	533,140	496,132	380,465	397,368	423,857	450,067
South African Heritage Resources Agency	31,382	33,845	36,204	85,526	41,037	43,666	46,417
South African Geographical Names Council	5,138	5,609	1,849	10,958	7,668	8,090	8,575
Capital Works of Heritage Institutions	298,950	178,656	142,082	233,793	232,950	289,512	305,083
<b>Total</b>	<b>863,763</b>	<b>803,252</b>	<b>716,406</b>	<b>766,702</b>	<b>744,243</b>	<b>835,414</b>	<b>884,816</b>
<b>Economic Classification</b>							
<b>Current payments</b>	<b>28,447</b>	<b>42,717</b>	<b>30,061</b>	<b>55,785</b>	<b>61,055</b>	<b>64,096</b>	<b>68,194</b>
Compensation of employees	9,894	9,820	9,558	14,572	15,470	16,531	17,777
Goods and services	18,553	32,897	20,503	41,213	45,585	47,565	50,417
<b>Transfers and subsidies</b>	<b>835,118</b>	<b>760,446</b>	<b>686,314</b>	<b>710,542</b>	<b>682,794</b>	<b>770,902</b>	<b>816,181</b>
Departmental agencies and accounts	810,700	745,425	674,194	699,538	671,096	756,762	801,278
Non-profit institutions	205	216	232	246	259	273	289
Households	24,213	14,805	11,888	10,758	11,439	13,867	14,614
<b>Payments for capital assets</b>	<b>188</b>	<b>87</b>	<b>31</b>	<b>375</b>	<b>394</b>	<b>416</b>	<b>441</b>
Machinery and equipment	188	87	31	375	394	416	441
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>863,763</b>	<b>803,252</b>	<b>716,406</b>	<b>766,702</b>	<b>744,243</b>	<b>835,414</b>	<b>884,816</b>

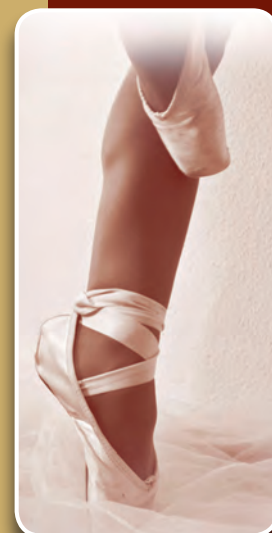


## I 1.2.Risk Management

The risks below were identified as those relating to long term goals, aligned with and supporting the Department of Arts and Culture's mission/vision and intensive management effort will be applied to mitigate the exposure. The parameters below outline the risk matrix to indicate what areas would be regarded as high, medium or low risk.

Risk index	Risk magnitude	Risk acceptability	Proposed actions
20 – 25	Maximum risk	Unacceptable	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
15 – 19	High risk	Unacceptable	
10 – 14	Medium risk	Unacceptable	Take action to reduce risk, inform senior management.

Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
Increase the number of heritage professionals in the country	Inability to absorb or employ qualified heritage professionals	Bursary programmes are already in progress to cater for the skills development of heritage professionals	16	6	Bursary programmes are already in progress to cater for the skills development of heritage professionals
To transform the South African heritage landscape	Lack of funding for the National Liberation Route	Cabinet decision serves as guidelines and IMC (Inter Ministerial Committee) serves as oversight role to control progress	16	16	Implement costing of the Liberation Route Implementation strategy
Promote efficient management of South Africa's heritage and heraldry	Lack of coherent legislative framework for heritage institutions.	The PFMA (Public Finance Management Act) currently supersedes other legislation and is used as a guideline  Cabinet decision serves as guidelines and IMC (Inter Ministerial Committee) serves as oversight role to control progress	16	12	Identify pilot projects to test the best way to implement the framework, and present to IMC (Inter Ministerial Committee)
Promote national identity and nation-building	Impose of national symbols instead of promoting encouraging broad embracement thereof	Appointment of the market agency to re-brand the Heraldry initiatives  Rotation of service providers	16	2	Revising policy and heraldry Act to guide the protection of national symbols as international property, and operationally
Promote efficient management of South Africa's heritage and heraldry	Complexity of the sector demands diverse specialized skills	Memorandum of Understanding are developed and monitored  Advertised nominations are placed in the media to attract potential reference group members	12	9	Develop and obtain approval of the current Service Level Agreements





## 12. Programme 6: National Archives and Library Services

The aim of this programme is to develop the archival and information resources of South Africa and in so doing strengthen good governance through full and open access to such resources. This programme supports the following goals of the Department:

- **Goal 1:** Enhanced access to information
- **Goal 2:** Enhanced development, protection and preservation of arts, culture and heritage
- **Goal 3:** Increased economic development and empowerment
- **Goal 4:** Entrenched linguistic diversity
- **Goal 6:** Enhanced governance and accountability

In this regard, the Programme Level Strategic Objectives are as follows:

Strategic Objective 6.1	Empower citizens and the state by improving access to information resources
<b>Objective Statement:</b>	To empower citizens and the state by improving access to information resources created in and about South Africa
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of archival records identified and inventoried</li> <li>• Number of archival records transferred/donated</li> <li>• Number of NA archival records arranged and described</li> <li>• Number of NFVSA archival records arranged and described</li> <li>• Number of Archival records data-coded</li> <li>• Number of NFVSA Sound Archival records data-coded</li> <li>• Number of NFVSA Legal Deposit Archival records catalogued</li> <li>• Proportion of archival records captured and processed</li> <li>• Proportion of PAIA requests approved</li> <li>• Setting up of Declassification Database</li> <li>• Proportion of archival records accessed and consulted</li> <li>• Number of audio visual records accessed and consulted</li> <li>• Number of sound records accessed and consulted</li> <li>• Number of Legal Deposit material deposited</li> <li>• Proportion of record classification systems approved</li> <li>• Proportion of disposal authorities issued</li> <li>• Number of RMC courses presented</li> <li>• Proportion of records conserved</li> <li>• Number of records reformatted</li> <li>• Number of Library material purchased</li> <li>• Number of Boards/ Councils reconstituted</li> <li>• Number of Visits per province</li> <li>• Number of Oral history projects conducted</li> <li>• Number of fumigation services provided</li> <li>• National Archive's Information, Property and People Secured</li> <li>• Number of Strong rooms surveyed</li> </ul>
<b>Justification:</b>	Access to information contributes to transparency and increased accountability
<b>Links:</b>	Outcome 12, MGE





<b>Strategic Objective 6.2 Promote awareness of the archival, library and information services</b>	
<b>Objective Statement:</b>	To promote awareness of the archival, library and information services
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of outreach programmes implemented</li> <li>• Number of Oral History Conferences organised</li> <li>• Number of exhibitions developed</li> <li>• Number of exhibitions showcased</li> <li>• Number of Projects to support international engagement</li> </ul>
<b>Justification:</b>	Access to information contributes to transparency and increased accountability
<b>Links:</b>	Outcome 12, MGE

<b>Strategic Objective 6.3 Enhance archive and library infrastructure</b>	
<b>Objective Statement:</b>	To improve infrastructure for archives and libraries
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Functional NAAIRS system</li> <li>• Technical Infrastructure to support preservation of and access to information</li> <li>• Number of Community libraries built</li> <li>• Number of Community libraries upgraded</li> <li>• Number of archival systems implemented/upgraded</li> </ul>
<b>Justification:</b>	Access to information contributes to transparency and increased accountability
<b>Links:</b>	Outcome 12, MGE

<b>Strategic Objective 6.4 Enhance regulatory framework for archives and libraries</b>	
<b>Objective Statement:</b>	To enhance the regulatory framework for archives and libraries
<b>Baseline:</b>	New Indicators
<b>Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of policy frameworks (and/or briefs) developed and/or reviewed</li> </ul>
<b>Justification:</b>	Access to information contributes to transparency and increased accountability
<b>Links:</b>	Outcome 12, MGE



## 12.1.Resource Considerations

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programmes</b>							
National Archive Services	45,390	51,647	46,271	54,555	48,044	50,936	54,029
National Library Services	65,915	70,448	65,631	87,475	86,853	93,425	99,262
Community Library Services	344,646	440,600	462,445	569,934	564,574	597,786	631,614

R Thousand	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Capital Works of Libraries			5,399	8,002	100,000	40,000	50,000
<b>Total</b>	<b>455,951</b>	<b>562,695</b>	<b>579,746</b>	<b>719,966</b>	<b>799,471</b>	<b>782,147</b>	<b>834,905</b>

#### Economic Classification

<b>Current payments</b>	<b>38,038</b>	<b>47,868</b>	<b>43,995</b>	<b>52,493</b>	<b>45,976</b>	<b>48,558</b>	<b>51,517</b>
Compensation of employees	22,596	27,600	29,181	28,400	30,559	32,415	34,407
Goods and services	15,442	20,268	14,814	24,093	15,417	16,143	17,110
<b>Transfers and subsidies</b>	<b>417,755</b>	<b>512,953</b>	<b>534,139</b>	<b>666,626</b>	<b>752,606</b>	<b>732,650</b>	<b>782,393</b>
Provinces and municipalities	344,646	440,600	462,445	569,934	564,574	597,786	631,614
Departmental agencies and accounts	61,263	65,599	65,822	89,690	180,777	127,015	142,467
Non-profit institutions	4,652	4,849	5,208	5,787	6,076	6,410	6,795
Households	7,194	1,905	664	1,215	1,179	1,439	1,517
<b>Payments for capital assets</b>	<b>131</b>	<b>1,468</b>	<b>1,575</b>	<b>847</b>	<b>889</b>	<b>939</b>	<b>995</b>
Machinery and equipment	131	1,468	1,575	847	889	939	995
<b>Payments for financial assets</b>	<b>27</b>	<b>406</b>	<b>37</b>				
<b>Total</b>	<b>455,951</b>	<b>562,695</b>	<b>579,746</b>	<b>719,966</b>	<b>799,471</b>	<b>782,147</b>	<b>834,905</b>

## 12.2. Risk Management

The risks below were identified as those relating to long term goals, aligned with and supporting the Department of Arts and Culture's mission/vision and intensive management effort will be applied to mitigate the exposure. The parameters below outline the risk matrix to indicate what areas would be regarded as high, medium or low risk.

Risk Index	Risk Magnitude	Risk Acceptability	Proposed Actions
20 – 25	Maximum risk	Unacceptable	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
15 – 19	High risk	Unacceptable	
10 – 14	Medium risk	Unacceptable	Take action to reduce risk, inform senior management.

Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
Promote awareness of the archival, library and information services	Lack of awareness and effective mechanisms for learning from existing Archives processes and scope of work	Effectiveness questionnaires are completed after each event	20	20	<ul style="list-style-type: none"> <li>▪ Budget for the Virtual Private Network arrangement for Archives, Film and Video end-users</li> <li>▪ Conduct an impact analysis of all outreach work and awareness projects in the past year to and disseminate results.</li> <li>▪ Ensure that consistent messaging is delivered via print and electronic media</li> <li>▪ Incorporate the Archives and Heraldry needs within the internal processes of communication and marketing</li> <li>▪ Request lifting of restrictions to social media to enable work flow</li> </ul>
To empower citizens and the state by improving access to information and resources created in and about South Africa	Structural building constraints a hindrance (excessive occupation)	Prior plans will be used are still valid for future use (as they were approved and paid for)	16	16	Follow-up with Act DDG on the status of the Archives building plans and project and communicate to staff
To improve the regulatory framework for archives and libraries	Delayed finalization of the Legislative review	A policy review was conducted but not concluded	16	16	Escalate the impact on the Archives Act to the Accounting Officer
To improve the regulatory framework for archives and libraries	Delayed appointments of the Advisory Council to effect reform on heraldry archives policy	Officials currently respond to Parliamentary question, no advisory role	16	16	Approach the Minister's Advisor to expedite the approval of recommended candidates



Objective	Risk Title	Existing Controls	Inherent Rating	Residual Rating	Agreed Action Plans
To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme	Lack of capacity at Provincial levels to expedite the planned targets to building libraries	Forward planning at Provincial levels, through the establishment and appointment of a Project Management Unit	16	12	Liaise with all provinces at MinMec Committee and encourage the establishment of Project Management Units to drive implementation of planned projects

## PART C LINKS TO OTHER PLANS

### 13. Links to the long-term infrastructure and other capital plans

The Department's infrastructure allocations for the 2012/2013 until 2014/2015 period are R482 million, R509 million and R540 million respectively. The earmarked infrastructure allocations will be used to build, upgrade, restore and maintain museums, performing art centres, libraries and archives. In 2008/09, the department entered into the planning phase of the new English Literary Museum in Grahamstown and the construction of storage space for Iziko Museum in Cape Town. Both are scheduled for completion in 2013/14 at a total cost of R350 million.

Infrastructure spending for the legacy projects will increase over the MTEF period due to the focus on the national liberation heritage route. The department will spend an estimate of R168 million on the construction of the Sarah Bartmann Centre of Remembrance in the Eastern Cape and R44 million on the construction of Matola Monument Museum.

The department has several other projects which will be running from 2012/13, such as the upgrading of facilities for people with disabilities at the National Archives of South Africa and the War Museum, upgrading of security in the Museums and restoration of Theatres to comply with the Occupational Health and Safety Act.

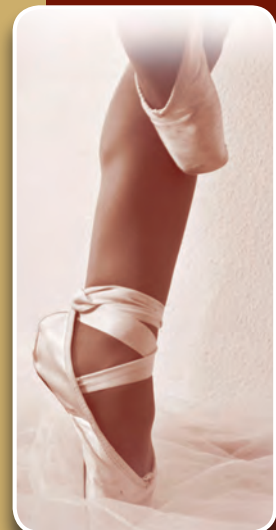
## 14. Conditional Grants

<b>NAME OF GRANT</b>	Community Library Services Grant
<b>PURPOSE</b>	The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
<b>PERFORMANCE INDICATOR</b>	<ul style="list-style-type: none"> <li>• Number of libraries structures established: In the financial period of 2010-2011, more than eight community libraries structures were established</li> <li>• Number of libraries upgraded: 56 community libraries upgraded, as follows: <ul style="list-style-type: none"> <li>• 25 in Northern Cape</li> <li>• 6 in Eastern Cape</li> <li>• 6 in Free State</li> <li>• 4 in Gauteng</li> <li>• 3 in Mpumalanga</li> <li>• 3 in North West</li> <li>• 5 in Western Cape</li> </ul> </li> </ul>
<b>CONTINUATION</b>	The grant will continue during the MTEF period. Provincial allocations for the MTEF have been finalised by the National Treasury.
<b>MOTIVATION</b>	The disparities in service provision across provinces have not been addressed. This grant is intended to address backlogs that have accumulated over the years as a result of past discriminatory practices.

## 15. Public Entities

The following agencies and organisations are under the stewardship of the Department of Arts and Culture:

<b>NAME OF THE PUBLIC ENTITIES</b>	<b>ENABLING LEGISLATION</b>	<b>OUTPUTS</b>	<b>BUDGET ALLOCATION 2012/2013 ('000)</b>
			<b>R thousand</b>
Artscape	Cultural Institutions Act No 119, 1998	Staging of Productions	44,985
Market Theatre Foundation	Cultural Institutions Act No 119, 1998	Staging of Productions	24 611
National Arts Council	National Arts Council Act No 56, 1997	Grant-making to Artists and Arts Communities	87,527
Performing Arts Centre of the Free State	Cultural Institutions Act No 119, 1998	Staging of Productions	33,250
KZN Playhouse Company	Cultural Institutions Act No 119, 1998	Staging of Productions	38,488
The South African State Theatre	Cultural Institutions Act No 119, 1998	Staging of Productions	39,706
Windybrow Theatre	Cultural Institutions Act No. 119, 1998	Staging of Productions	9,469
Business and Arts South Africa	Section 21 in Terms of Companies Act	Facillitate funding for arts from business	6,538



<b>NAME OF THE PUBLIC ENTITIES</b>	<b>ENABLING LEGISLATION</b>	<b>OUTPUTS</b>	<b>BUDGET ALLOCATION 2012/2013 ('000)</b>
<b>National Film and Video Foundation Total Allocation</b>			
National Film and Video Foundation – Development of local film industry	National Film and Video Foundation Act No 73, 1997	Funding for the film and video industry. Mandate to spearhead the equitable growth and development of the South African film and video industry.	86,442
<b>Heritage Institutions</b>			
Die Afrikaanse Taalmuseum – Paarl	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	4,528
Englelenburg House Art Collection – Pretoria	Cultural Institutions Act No 119, 1998		259
Freedom Park – Pretoria	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	62,301
Iziko Museums of Cape Town	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	57,672
Luthuli Museum – Stanger	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	7,030
KwaZulu Natal Museum – Pietermaritzburg	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	15,325
National Heritage Council	National Heritage Council Act, 1999	The core function of the NHC is set out in the NHC Act. These core functions inform the day to day realities of the organisation and will therefore be pre - eminent in the strategic initiatives and their related objective	50,063
National Museum – Bloemfontein	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	34,677





<b>NAME OF THE PUBLIC ENTITIES</b>	<b>ENABLING LEGISLATION</b>	<b>OUTPUTS</b>	<b>BUDGET ALLOCATION 2012/2013 ('000)</b>
Nelson Mandela Museum – Mthatha	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	17,586
Robben Island Museum – Cape Town	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	58,876
South African Heritage Resources Agency	National Heritage Resources Act No 25, 1999	Deliver Heritage Conservation and Management as legislated (NHRA, No. 25 of 1999)  Maximise the performance and effectiveness of SAHRA management and employees Implement good corporate governance	41,037
The National English Literary Museum – Grahamstown	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	7,622
Voortrekker/ Msunduzi Museum – Pietermaritzburg	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	10,529
War Museum of the Boer Republics – Bloemfontein	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	7,212
William Humphreys Art Gallery – Kimberly	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	5,271
Ditsong Museum – Pretoria	Cultural Institutions Act No 119, 1998	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	58,417



NAME OF THE PUBLIC ENTITIES	ENABLING LEGISLATION	OUTPUTS	BUDGET ALLOCATION 2012/2013 ('000)
<b>Libraries</b>			
National Library of South Africa	National Library of South Africa Act No 92, 1998	The core functions and strategies are legislated by the Act, i.e. to collect, record, preserve and make available the national documentary heritage and to promote an awareness and appreciation thereof, by fostering information literacy, and by facilitating access to the country's information resources	66.198
South African Library for the Blind	The South African Library for the Blind Act No 91, 1998	The core functions and strategies are legislated by the Act, i.e. to provide a national library and information service to serve blind and print-handicapped readers in South Africa, by collecting, recording, providing access and bibliographic service to the readers, to produce documents in Braille and audio and to preserve this heritage, to research standards and technology for the production of the material	14,579
<b>Constitutional Institutions</b>			
The Pan South African Language Board (PANSALB)	Pan South African Language Board Act No 59, 1995	Promote multi-lingualism in South Africa	69 480

## 16. Public-private partnerships

Not applicable.



# NOTES

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**MZANSI**  
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**ECONOMY**



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