



MEDIUM - TERM STRATEGIC FRAMEWORK

APRIL 2010 - MARCH 2014



arts & culture

Department:
Arts and Culture
REPUBLIC OF SOUTH AFRICA

PUBLISHED BY THE DEPARTMENT OF ARTS AND CULTURE

Private Bag X897
Pretoria
0001
South Africa

Tel: +27 12 441 3000

The Medium-Term Strategic Framework for the Department of Arts and Culture is available on www.dac.gov.za

ISBN: 978-1-919965-15-4



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LIST OF ACRONYMS AND ABBREVIATIONS

| Item | Description |
|----------|--|
| ACF | Arts and Culture Festivals |
| ACP | Africa, Caribbean and Pacific |
| AET | Arts Education and Training |
| AIRCO | Association of Independent Records of South Africa |
| AiS | Arts in Schools |
| ASDY | Arts, Social Development and Youth |
| AU | African Union |
| B&P | Books and Publishing |
| BBBEE | Broad-Based Black Economic Empowerment |
| BBPSP | Bontle Beautification of Public Spaces Project |
| CAC | Community Arts Centres |
| COMM | Communications |
| COORD | Coordination |
| CG | Corporate Governance |
| CITRA | The Round Table on Archives |
| CM | Cultural Mapping |
| CWF | Commonwealth Foundation |
| DAC | Department of Arts and Culture |
| DBC | Departmental Bargaining Council |
| DBE | Department of Basic Education |
| DCS | Department of Correctional Services |
| DHE | Department of Higher Education |
| DPISA | Department of Public Service and Administration |
| EAP | Employee Assistance Programme |
| ECM | Electronic Content Management |
| EE | Employment Equity |
| E&TS | Events and Technical Service |
| EPWP | Expanded Public Works Programme |
| ESARBICA | Eastern and Southern Africa Regional Branch |
| EU | European Union |
| EXPO | Exposition |
| FAM | Families |
| FB | Funding Bodies |
| FBCF | Funding Bodies and Cultural Facilities |

| Item | Description |
|----------|--|
| FCM | Facilities Management |
| FEPAC | Federation of African Film-Makers |
| FESPAM | Pan African Music Festival |
| FIAF | The International Federation of Film Archives |
| FIFA | International Football Association (Fédération Internationale de Football Association) |
| FISAHARA | Western Sahara Film Festival |
| FM | Financial Management |
| FoC | Framework of Collaboration |
| FOSS | Free Open Source Software |
| FPP | Fraud Prevention Plan |
| GCIS | Government Communications and Information System |
| GEN | Gender |
| GIS | Geographic Information System |
| GPOA | Government Programme of Action |
| GPSSBC | General Public Service Sectoral Bargaining Council |
| GWM&E | Government-wide Monitoring and Evaluation |
| HHRDS | Heritage Human Resource Development Strategy |
| HID | Heritage Institutional Development |
| HLT | Human Language Technologies |
| HPRD | Heritage Policy Research and Development |
| HRM | Human Resources Management |
| HRP | Human Resource Plan |
| HSEMS | Human, Social, Economic and Management Sciences |
| IA | Internal Audit |
| IAMP | Immovable Asset Management Policy |
| IBSA | India, Brazil and South Africa |
| IC | International Cooperation |
| ICA | International Council on Archives |
| ICH | Intangible Cultural Heritage |
| ICT | Information Communication Technology |
| IIC | Investing in Culture |
| IKS | Indigenous Knowledge Systems |
| INCP | International Network on Cultural Policy |

| Item | Description |
|--------|--|
| IRC | Information Resource Centre |
| ISRD | Integrated Sustainable Rural Development |
| IT | Information Technology |
| ITE | Integrated Translation Environment |
| JICA | Japan International Cooperation Agency |
| LIS | Library Information Services |
| LLP | Legacy Project Policy |
| LH | Living Heritage |
| LOC | Local Organising Committee |
| LS | Legal Services |
| M&E | Monitoring and Evaluation |
| MAPPP | Media, Advertising, Print, Packaging and Publishing |
| MASA | Market for African Performing Arts |
| MISS | Minimum Information Security Standard |
| MM | Multimedia |
| MoA | Memorandum of Agreement |
| MOU | Memorandum of Understanding |
| MOW | Memory of the World |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NA | National Archives |
| NAAIRS | National Automated Archival Information Retrieval System |
| NAC | National Arts Council |
| NDP | National Digitisation Policy |
| NEPAD | New Partnership for Africa's Development |
| NFVF | National Film and Video Foundation |
| NFVSA | National Film, Video and Sound Archives |
| NHIS | National Heritage Information Systems |
| NLS | National Language Service |
| NLSA | National Library of South Africa |
| NMC | National Monuments Council |
| NMP | National Museum Policy |
| NPICH | National Policy on Intangible Cultural Heritage |
| NS | National Symbols |
| OD | Organisational Development |

| Item | Description |
|--------|--|
| ODA | Official Development Assistance |
| OPD | Official Publications Depository |
| PA | Performing Arts |
| PACC | Provincial Arts and Culture Council |
| PAIA | Promotion of Access to Information Act |
| PFMA | Public Finance Management Act |
| PH | Playhouse |
| PMDS | Performance Management and Development System |
| PoC | Programme of Cooperation |
| PPMS | Project and Portfolio Management System |
| PPP | Public Private Partnership |
| PRR | Policy Review Report |
| PSETA | Public Sector Education and Training Authority |
| RDP | Reconstruction and Development Programme |
| RM | Risk Management |
| SADC | Southern African Development Community |
| SALPC | South African Language Practitioners' Council |
| SAHRC | South African Human Rights Council |
| SALIWA | South African Literature Writers' Association |
| SAN | Storage Area Network |
| SAPS | South African Police Services |
| SATI | Southern African Theatre Initiatives |
| SC | Social Cohesion |
| SCM | Supply Chain Management |
| SETA | Sector Education and Training Authority |
| SITA | State Information Technology Agency |
| SMME | Small, Medium and Micro Enterprise |
| SOHSS | Security, Office, Health and Safety Services |
| TOT | Translation-oriented Terminography |
| UAMP | User Assets Management Plan |
| UN | United Nations |
| UNESCO | United Nations Educational, Scientific and Cultural Organisation |
| URP | Urban Renewal Programme |
| VoIP | Voice-over Internet Protocol |
| VPN | Virtual Private Network |

1. INTRODUCTION

1.1 FOREWORD BY THE MINISTER, MS LULAMA XINGWANA



As we enter this financial year, we need to pause and think about the President's State of the Nation address. It is our task to ensure that, as the President said, this year will be the **Year of Action**.

Our task now must be ensuring that we align our strategies, budgets and work plans to the priorities of this government.

As President Zuma emphasized in his state of the nation address, we have to ensure that this is an era where our work is determined by clear outcomes, and of increasing the pace and form of service delivery.

For us in the DAC, this Year of Action must be one in which we can say with pride that we will showcase South African arts and culture to the world.

But it is important that in this year and beyond we focus more decisively on **putting more efficient and effective systems and good practices in place** that enable the DAC to handle this part of our work with greater transparency and accountability, and with sound monitoring mechanisms.

This coming year we need to look carefully at our Human Resources and expedite the implementation of the Organisational Development exercise - in order to promote service delivery so as to ensure that we have sufficient staff in the right areas of our work. As a country with a Constitution sensitive to gender issues, we need to implement this equity in our employment too. We must also ensure that we reach the equity target for people with disability.

In this regard, in 2010 **we will step up our engagements with various arts, culture and heritage sectors**. It is the intention of my Ministry to focus on these sectors so that we help to build a more united arts and culture community and so that we can align our work more closely to the actual needs of this community – we need to remind ourselves that arts and culture should be part of a broader movement for reconstruction and development in this country, and especially contribute to rural development.

We will also step up our work to **form working groups with sectors** that need our intervention and assistance.

The Department will develop strategies on the **celebration of National Days** as recommended by the Presidency to move forward in a manner in which these days

are more inclusive of all our people and all political parties. Since the DAC takes the lead in a number of national day celebrations, it is important that we convey the importance of these days to all our people and look at activities around these days that are more inclusive. All these events and activities must seek to promote social cohesion and nation building.

With this in mind, in 2010 we need to focus more strategically on Social Cohesion and Social Change. We have been tasked by the government, the Social Protection and Community Development Cluster and the Human Development Cluster to take a lead in this regard. Among the recommendations from the Social Colloquium held late last year, is the need to rebuild institutions such as families; the need to adapt Ubuntu so that it makes sense to the younger generation; and the need to unite the nation against racism, women and child abuse, xenophobic tendencies, crime and corruption.

The **2010 FIFA World Cup** is almost here. As the DAC prepares the cultural programmes for this unprecedented event on African soil, it is important that in everything we do, we leave our visitors with a lasting impression of our continent and of South Africa in particular – and that we make our country proud of our culture and heritage that we shall showcase through arts and culture programmes leading up to this event.

In addition, through the **Shanghai Expo** and other international events that we will participate in, we need to take cultural diplomacy to all parts of the world and stamp the South African brand on it.

The President said that we must **"keep alive our history"** and "ensure that successive generations know where we have come from" – this requires a great deal of work to be done in areas such as our literature and publishing film, research and documentation as well as communications.

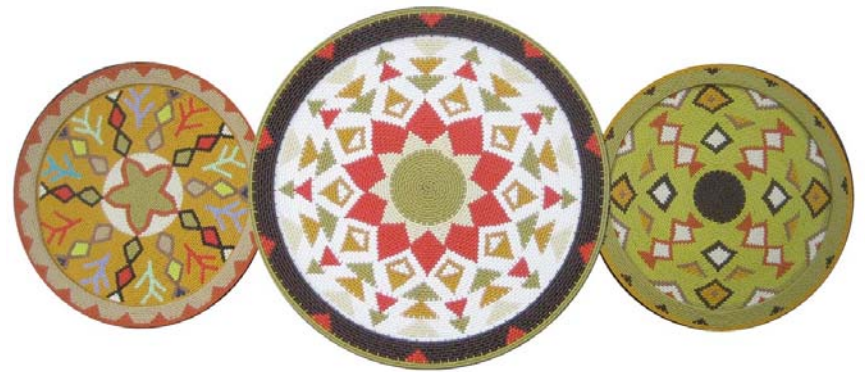
The work and activities of the Department need to pave the way so that every child, every woman and man, every citizen, every visitor to our shores, understands that they have -

- The right to a cultural life,
- The right to access a library in their community,
- The right to read books,
- The right to debate,
- The right to use performance spaces and have the basic tools to perform,
- The right to use their mother tongues and the languages of their choice.

I am confident that this 2010-2014 Medium-Term Strategic Framework will contribute towards improving service delivery and promoting social cohesion and nation building.



**MS LULAMA XINGWANA, MP
MINISTER OF ARTS AND CULTURE**



1.2 FOREWORD BY THE DEPUTY MINISTER, MR PAUL MASHATILE



The Department of Arts and Culture's Medium-Term Strategic Framework articulates the key strategic choices the Department has made in order to move towards its vision of developing and preserving South African culture to ensure social cohesion and nation building.

In particular, the 2010-2014 Strategic Plan is presented at a time when government increasingly views the arts, culture and heritage sector as an important economic sector, capable of making a meaningful contribution to the objectives of creating decent work, fighting poverty and building sustainable livelihoods.

Globally, consensus is emerging that the arts, culture and heritage sector is a contributor and not a spender of a country's Gross Domestic Product (GDP). This sector is increasingly taking its place as an epicentre of economic development.

Although much work still needs to be done to quantify the exact contribution of this sector to our national economy, early indications are that this sector is a major contributor to the economy. For example, it is estimated that the technical services and events management industry is worth R7 billion per annum.

It is also estimated that the craft subsector contributes in excess of R2 billion or 0,14% to South Africa's GDP annually. In addition, it provides jobs and income for approximately 38 000 people through an estimated 7 000 small enterprises.

The crafts industry can also be used as a catalyst for rural economic development and can create opportunities for expanded participation in the economy, especially for women and young people.

Going forward, and working together with relevant stakeholders, the Department of Arts and Culture will strengthen efforts aimed at providing a comprehensive analysis of the impact of the arts, culture and heritage sector on the South African economy.

During this year the Department will pay more attention to the development of the skills required by practitioners in the arts, culture and heritage sector. This we will do as part of ongoing efforts to expand participation at the highest level of this sector, especially by young people from disadvantaged communities.

Attention will also be paid to supporting efforts by artists to organize themselves into a unified body, representing all forms of art in all parts of our country. This is in line with the decision of the Presidential meeting with artists and the cultural sector held in November last year.

During this financial year, a series of community engagements will be conducted countrywide on various aspects of social cohesion, nation building and building a common identity and nationhood. These engagements will take the form of seminars and workshops, and will be conducted through multimedia.

We will continue to use Community Arts Centres as vehicles to promote artistic expression, and cultural and economic development in communities across the country.

The Department will also overhaul and reconfigure the hosting of commemorations and celebrations of national days. This will be done with a view to ensuring that these events are inclusive of all South African citizens, contribute to nation building and benefit communities, especially in the rural areas.

Through the support we are providing to libraries, museums and heritage sites we will continue to strengthen government's efforts to make Information and Communication Technology and migration to Free Open Source Software more accessible to communities across the country.

Digitization of local content and recording of oral history will also be prioritized this financial year. This we will do as part of our overall commitment to ensure that the oral testimonies, especially of the indigenous people and the ordinary men and women of our country, are recorded and passed on to future generations.

The development of all official languages and the promotion of multilingualism will also receive our attention this year. In this regard, programmes will be implemented to ensure the widespread use of all official languages, especially those languages that were marginalised in the past.

We will use the 2010 FIFA World Cup as yet another opportunity for South Africa to showcase its rich and diverse cultural heritage. Working with all stakeholders, we will use this historic event to provide visitors to our country with a truly African experience that will remain engraved in their minds for a long time.

This year the Department will take part in the Shanghai 2010 World Expo. The Expo will provide South Africa with the opportunity to change perceptions in China about South Africa and Africa in general. It will also be used as a platform for South Africa to demonstrate how we have progressed in our development efforts and to share our lessons with the people of China.

Collectively as the Department of Arts and Culture and our stakeholders, we will do everything necessary to ensure that the outcomes identified in the 2010-2014 Medium-Term Strategic Framework are achieved.

The achievement of these outcomes is at the centre of our contribution as a Department to the national effort to build a better and more caring nation.

A handwritten signature in black ink, appearing to read 'P. Mashatile', with a long horizontal line extending to the left.

**PAUL MASHATILE, MP
DEPUTY MINISTER OF ARTS AND CULTURE**



1.3 INTRODUCTION BY THE DIRECTOR-GENERAL, MR THEMBINKOSI P WAKASHE



In his State of the Nation Address, President Zuma indicated that this is the Year of Action. This means all of us must work even harder to ensure that we achieve the plans stated in this Medium-Term Strategic Framework. The Strategic Plan must translate into actionable and measurable operational plans. We must allocate the necessary human and financial resources to ensure that we have the capacity and capability to deliver the services. Our Organisational Development (OD) exercise was completed and the structure has been approved by the Department of Public Service and Administration. All funded vacancies will be filled.

The Department of Arts and Culture is already delivering on some of the priorities of government, particularly in the area of job creation, skills development, combating corruption and rural development. We intend to heed the call to ensure that public funds are used for what they were intended.

We have also responded positively to the need to change our way of doing things as a result of the financial crisis experienced last year. Some of the measures include innovative ways such as using teleconferences instead of travelling to hold meetings, avoiding having unnecessary meetings, using text messages instead of cell phone calls where possible. We believe that these measures will ensure that the resources we receive are largely spent on the arts, culture and heritage sector rather than on administrative matters.

We also noted that our allocation from the Treasury is not growing as much as it did in the past years - this is a common phenomenon across government. We have accordingly developed our Strategic Plan with these challenges in mind and have employed tactics to mitigate these realities.

The Audit Committee and the Internal Audit Unit are fully functional and the Department will continue to work closely with the Auditor-General to ensure compliance and to strive for an unqualified audit report.

We will continue to work hard and deliver in line with the broader government priorities.



MR THEMBINKOSI P WAKASHE
DIRECTOR-GENERAL

1.4 DEPARTMENTAL VISION AND MISSION

VISION

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

MISSION

The mission of the DAC is to:

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

1.5 DEPARTMENTAL CORE VALUES

In the execution of the mandate, the Department is guided by the following values:

1. PROFESSIONALISM

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

2. COMPETENCE

An employee must strive to deliver top-class quality products and services, seek innovative ways to solve problems and enhance effectiveness and efficiency within the context of the law.

3. INTEGRITY

An employee shall be faithful and honest in the execution of her or his duties and must be committed through timely service towards the development and upliftment of all South Africans.

4. ACCOUNTABILITY

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

5. TRANSPARENCY

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

1.6 PROGRAMMES AND STRATEGIC OBJECTIVES

The activities of the Department are divided into six programmes and their respective descriptions and strategic objectives are the following:

PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES)

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

PROGRAMME 2: ARTS AND CULTURE IN SOCIETY

- a. Promotion of arts and culture in South Africa and mainstreaming its role in social development.
- b. Promotion of social enrichment, social cohesion and nation building through arts, culture and heritage.
- c. Promotion of social inclusion of previously marginalised groups in arts, culture and heritage.
- d. Socio-economic empowerment of women, youth and special groups through skills, participation and opportunities in the arts, culture and heritage sector.

PROGRAMME 3: NATIONAL LANGUAGE SERVICE

To develop, promote and protect all official languages through policy formulation and implementation.

PROGRAMME 4: CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

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

PROGRAMME 5: HERITAGE PROMOTION

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

PROGRAMME 6: NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES

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

1.7 CONSTITUTIONAL AND LEGISLATIVE MANDATE

The primary legislative mandate of the Department of Arts and Culture comes from the Constitution of the Republic of South Africa, which states that:

Section 16(1) – "Everyone has the right to freedom of expression which includes -

- a) freedom of 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 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".

Emanating from the White Paper on Arts, Culture and Heritage the following Acts have been promulgated by Parliament and institutions created in furtherance of the constitutional mandate of the Department of Arts and Culture:

- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- National Library of South Africa Act, 1998 (Act No. 92 of 1998)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)
- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)

- National Arts Council Act, 1997 (Act No. 56 of 1997)
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996)
- Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- Heraldry Act, 1962 (Act No. 18 of 1962)



1.8 INTERDEPARTMENTAL LINKAGES

The DAC, together with all national and provincial departments as well as local government structures that are working towards ensuring social cohesion and nation building within Arts, Culture and Heritage will focus on the implementation of the following programmes:

| Programme | Programme or Project or Joint Service Delivery | Jointly administered and executed by the DAC and other departments |
|--|--|---|
| Arts and Culture in Society | <ul style="list-style-type: none"> Arts Access and education training in the correctional service programme Youth Enrichment Programme | <p>DAC, DCS and all the provinces</p> <p>DAC, National Youth Development Agency (NYDA) and all provinces</p> |
| National Language Service | <ul style="list-style-type: none"> Establishment of language units in government departments Development of provincial language policies | DAC, all government departments, and provinces |
| Cultural Development and International Cooperation | <ul style="list-style-type: none"> International Agreements and Programmes of Cooperation Reconstruction and development programmes on the Continent | DAC, International Relation and Cooperation and all other relevant government departments |
| Heritage Promotion | <ul style="list-style-type: none"> Standardization of geographical names Heritage Day (Legacy Project) e.g. Sarah Baartman | DAC and all the provinces |
| National Archives, Records, Meta-information and Heraldic Services | <ul style="list-style-type: none"> National Orders & National Symbols (popularization) Promotion of Oral History Archives & Records management Libraries | <p>DAC, Presidency, DBE and all provinces</p> <p>DAC and all the provinces</p> <p>DAC, all national departments and provinces</p> <p>DAC, DBE and all provinces</p> |

1.9 LINKAGE BETWEEN NATIONAL STRATEGY AND INTERNAL OBJECTIVES

| STRATEGIC FOCUS | Administration (Corporate Services) | Arts and Culture in Society | National Language Service | Cultural Development and International Cooperation | Heritage Promotion | National Archives, Records, Meta-information and Heraldic Services |
|--|-------------------------------------|-----------------------------|---------------------------|--|--------------------|--|
| Human Capital Development | √ | √ | √ | √ | √ | √ |
| Creation of decent work and sustainable livelihoods (EPWP) | √ | √ | √ | √ | √ | √ |
| Rural Development | | √ | √ | √ | √ | √ |
| Urban Management and development. | | √ | √ | √ | √ | √ |
| Social and Economic Development (health, education, etc.) | √ | √ | √ | √ | √ | √ |
| Social cohesion and public participation | √ | √ | √ | √ | √ | √ |
| The fight against crime and corruption | √ | √ | √ | √ | √ | √ |
| Social and economic Infrastructure | | √ | √ | √ | √ | √ |
| Governance and administration | √ | √ | √ | √ | √ | √ |
| International Relations | | √ | √ | √ | √ | √ |

1.10 DEPARTMENTAL FOCUS AND EXPENDITURE TRENDS

The Department of Arts and Culture through the arts, culture and heritage will serve South Africa's wider artistic and cultural needs and contribute to economic growth, job creation, skills development, rural development, national reconciliation, nation building and social cohesion.

PROMOTING ARTS AND CULTURE FOR SOCIAL COHESION

The Department supports the activities that form part of the broader government priorities. Celebration and commemoration of national days will continue to be used as platforms to promote the social, cultural and economic advancement of vulnerable groups. The Department will continue with community mobilisation campaigns/dialogues to encourage communities to raise their concerns and to participate in decision-making to address those concerns.

PROMOTING LINGUISTIC DIVERSITY

The Department continues to develop the official languages and promote linguistic diversity through strategic programmes as required by the Constitution and the National Language Policy Framework (NLPF). The Framework, implemented since 2003, has provided direction for language planning, translation and editing, terminology development and human language technologies. The Language Practitioners' Council Draft Bill to enact the establishment of the South African

Language Practitioners' Council is at an advanced stage. The South African Languages Draft Bill will be revisited by Cabinet.

SUPPORTING CULTURAL INDUSTRIES

Through its support for creative industry, the Department aims to create jobs, and promote skills development for women and the youth. The Department will continue to support the establishment of sustainable SMMEs in the arts, culture and heritage sector with the intention of improving the standard of living within communities.

TRANSFORMING THE HERITAGE SECTOR

In 2010/11, the Department will develop a national framework that will encompass a funding and grading system for all the Department's statutory institutions, in particular museums. The National Museum Policy currently being developed will ensure that funding to heritage institutions is objectively based on the current and future strategic needs of the sector. A National Policy on Intangible Cultural Heritage, developed in 2009, provides a comprehensive framework through which projects such as oral histories will be safeguarded and promoted. The Department will continue to use Heritage Month to promote South Africa's cultural diversity in areas such as poetry, dance and indigenous foods, and other forms of Living

Heritage/Intangible Cultural Heritage. In addition, the Department is in the process of conducting an audit on Intangible Cultural Heritage in South Africa which, among other things, will result in the establishment of a register of Intangible Cultural Heritage in South Africa.

The new approach of celebrating national days will promote and enhance the understanding of the meaning and significance of national commemorations as well as their symbolism. Departure from event-driven celebration will enable museums, galleries, playhouses, theatres, archives, libraries and community halls (including other public spaces) to play an active role in the celebration and commemoration of national days by mounting exhibitions and hosting programmes in line with the approved themes.

The Department has developed a National Policy on Intangible Cultural Heritage that will provide a comprehensive framework to safeguard and promote Intangible Cultural Heritage in South Africa and broad consultation with communities for inputs on the policy will be done.

ARCHIVES, HERALDRY AND LIBRARIES

The National Archives and Records Service continues to support and guide records and information management procedures across government to ensure that records of enduring value will be permanently preserved in the Archives.

Heraldic designs that reflect government imperatives, such as nation building and social cohesion, continue to be developed and registered. The designs are important for national identity and will be promoted through various activities as part of the build-up to the 2010 FIFA World Cup and beyond, including the Flag in Every School Project.

The transformation of the library sector will continue with the implementation of the Community Library Conditional Grant in 2010. The Department is also developing the South African Community Library and Information Services Draft Bill to ensure the advancement of technology in these libraries and further development so that they can be seen as institutions of knowledge consumption, entertainment and self-development, especially by young people. Community libraries need to be aligned with a system of introducing new publications. There is a need to promote a network and cooperation between community libraries and Intangible Cultural Heritage institutions such as museums, galleries and heritage sites.

2010 FIFA WORLD CUP

The DAC is key to driving and to ensuring that the 2010 FIFA World Cup is truly an African World Cup. Several partnerships have been established to ensure a world-class and successful staging of the 2010 FIFA World Cup. The tournament will be a vehicle to intensify social cohesion aims and objectives, and work towards a truly integrated World Cup that will yield a united nation. The National Anthem and the flag will become the symbols that bind South Africans together.

A variety of platforms for the qualified African countries to showcase their arts and culture have been created. The benefits of this exercise will have an effect that will last for many years to come. These platforms include the Community Arts Centres, which will be used for expression, and the DAC institutions will also play home to exciting programming and collaborations with artists from the rest of the continent. The Community Arts Centres will be refurbished and the spaces will be used as public viewing areas. The screens to be erected will be left on the property in an effort to develop the video, film and cinema industry in disadvantaged communities.

KE NAKO. Time to celebrate Africa's humanity



Expenditure over the past four years is reflected in the table below.

| PROGRAMME R thousand | 2006/2007 Audited | 2007/2008 Audited | 2008/2009 Audited | 2009/2010 | |
|--|----------------------|----------------------|----------------------|------------------------|------------------|
| | | | | Adjusted appropriation | Revised estimate |
| 1. Administration | 122 118 | 129 558 | 182 371 | 144 059 | 143 059 |
| 2. Arts and Culture in Society | 224 993 | 252 736 | 325 737 | 393 788 | 393 288 |
| 3. National Language Service | 68 772 | 87 010 | 92 703 | 93 319 | 92 819 |
| 4. Cultural Development and International Cooperation | 198 287 | 187 819 | 188 371 | 214 083 | 203 583 |
| 5. Heritage Promotion | 632 743 | 659 908 | 869 363 | 1 281 850 | 1 168 350 |
| 6. National Archives, Records, Libraries and Heraldic Services | 83 021 | 268 818 | 455 951 | 568 011 | 567 011 |
| TOTAL | 1 329 934 | 1 585 849 | 2 114 496 | 2 632 110 | 2 568 110 |

| ECONOMIC CLASSIFICATION R thousand | 2006/2007 Audited | 2007/2008 Audited | 2008/2009 Audited | 2009/2010 | |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|------------------|
| | | | | Adjusted appropriation | Revised estimate |
| Current | 252 994 | 288 334 | 376 545 | 315 373 | 311 373 |
| Compensation of employees | 95 052 | 107 177 | 126 848 | 146 278 | 142 278 |
| Goods and services | 157 942 | 181 157 | 249 697 | 169 095 | 169 095 |
| Transfers and subsidies | 1 074 670 | 1 295 005 | 1 731 515 | 2 310 703 | 2 250 703 |
| Provinces and municipalities | 67 | 163 215 | 344 646 | 440 600 | 440 600 |
| Departmental agencies and accounts | 889 682 | 948 336 | 1 195 134 | 1 571 795 | 1 521 795 |
| Other transfers to households | 184 921 | 183 454 | 191 735 | 298 308 | 288 308 |
| Capital assets | 2 092 | 2 097 | 5 971 | 6 034 | 6 034 |
| Machinery and equipment | 2 092 | 2 097 | 5 971 | 6 034 | 6 034 |
| TOTAL | 1 329 934 | 1 585 849 | 2 114 496 | 2 632 110 | 2 568 110 |

EXPENDITURE TRENDS

The Department's budget grew at an annual rate of 25,6 per cent, from R1,3 billion in 2006/07 to R2,6 billion in 2009/10. This growth was mainly due to the additional expenditure required for capital projects such as developing Freedom Park, upgrading and maintaining museums, and improving public and community library services.

Over the medium term, expenditure is expected to decrease at an average annual rate of 0,9 per cent. This marginal decrease is due to the conclusion of construction projects such as Freedom Park, which ends in 2010/11, and projects related to the 2010 FIFA World Cup, for which funding ended in 2009/10.

The allocations for the Community Library Services Conditional grant and for upgrading entities are extended over the MTEF period. These activities, with the transfers to heritage and arts institutions, dominate departmental spending over the medium term, at 75,5 per cent of total expenditure.

The 2010 Budget provides additional allocations of R15,3 million and R19,4 million over the medium term for inflation adjustments for expenditure in compensation of employees for the Department and its entities.



2. STRATEGIC DIRECTION: MEDIUM-TERM STRATEGY

2.1 KEY DEPARTMENTAL OBJECTIVES

PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES)

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

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|---------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| Coordination, Monitoring and Evaluation | | | | | | | |
| To provide sound strategic and management support to the Department. | Coord 1 | Departmental Medium-Term Strategic Framework developed, tabled in Parliament and implemented. | Medium-Term Strategic Framework tabled and implemented. | Medium-Term Strategic Framework tabled in Parliament and implemented in the Department. | Medium-Term Strategic Framework tabled in Parliament and implemented in the Department. | Medium-Term Strategic Framework tabled in Parliament and implemented in the Department. | Medium-Term Strategic Framework tabled in Parliament and implemented in the Department. |
| | | | | | | | |
| | | Departmental Quarterly Reports developed and submitted to the Executive Authority. | Number of approved departmental Quarterly Reports. | 4 departmental Quarterly Reports developed and submitted to the Executive Authority. | 4 departmental Quarterly Reports developed and submitted to the Executive Authority. | 4 departmental Quarterly Reports developed and submitted to the Executive Authority. | 4 departmental Quarterly Reports developed and submitted to the Executive Authority. |
| | | | | | | | |
| | Coord 2 | Departmental Monitoring and Evaluation Feedback Reports developed. | Number of approved Monitoring and Evaluation Feedback Reports. | 4 Monitoring and Evaluation Feedback Reports developed. | 4 Monitoring and Evaluation Feedback Reports developed. | 4 Monitoring and Evaluation Feedback Reports developed. | 4 Monitoring and Evaluation Feedback Reports developed. |
| | | | | | | | |
| | | Monitoring data sets developed. | Number of monitoring data sets developed. | 2 monitoring data sets developed. | 2 monitoring data sets developed. | 2 monitoring data sets developed. | Fully functional data sets. |
| | | | | | | | |
| To coordinate and integrate the DAC activities with broad government priorities. | SC 1 | National dialogue on various aspects of Social Cohesion intensified in all 9 provinces. | National dialogue conducted in each province. | National dialogues conducted in each province. | National dialogues conducted in each province. | National dialogues conducted in each province. | National dialogues conducted in each province. |
| | | | | | | | |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | Social mobilisation campaigns strengthened and implemented. | Percentage of social mobilisation campaigns implemented. | 50% of social mobilisation campaigns implemented. | 65% of social mobilisation campaigns implemented. | 80% of social mobilisation campaigns implemented. | 95% of social mobilisation campaigns implemented. |
| Human Resource Management | | | | | | | |
| To build capacity through talent acquisition (Recruitment and Selection). | HRM 1 | Implementation of the revised organisational structure. | Phases in the implementation of approved DAC structure per available funds. | Implementation of the organisational structure. (Phase 1). | Implementation of the organisational structure. (Phase 2). | Implementation of the organisational structure. (Phase 3). | Implementation of the organisational structure. (Phase 4). |
| | HRM 2 | Vacant positions filled. | Reduced Vacancy Rate. | Vacancy Rate reduced by 10% from the previous cycle. | Vacancy Rate reduced by 10% from the previous cycle. | Vacancy Rate reduced by 10% from the previous cycle. | Vacancy Rate reduced by 10% from the previous cycle. |
| To build capacity through talent management (Human Resource Development). | HRM 3 | DAC employees trained. | DAC employees trained according to their personal development plan and skills audit report. | 70% of employees trained in line with priorities identified, informed by the skills gap and available budgeted funds. | 75% of employees trained in line with priorities identified, informed by the skills gap and available budgeted funds. | 80% of employees trained in line with priorities identified, informed by the skills gap and available budgeted funds. | 85% of employees trained in line with priorities identified, informed by the skills gap and available budgeted funds. |
| | HRM 4 | Learnerships and internships programmes implemented. | Number of learnerships placed by the Department. | 20 learnerships implemented in the Department, depending on the availability of funds. | 25 learnerships implemented in the Department, depending on the availability of funds. | 30 learnerships implemented in the Department, depending on the availability of funds. | 35 learnerships implemented in the Department, depending on the availability of funds. |
| | | | Number of interns placed by the Department. | 80 interns placed within the Department and its associated institutions. | 90 interns placed within the Department and its associated institutions. | 100 interns placed within the Department and its associated institutions. | 100 interns placed within the Department and its associated institutions. |
| | HRM 5 | Provision of bursary opportunities to employees. | Percentage of bursaries awarded to applicants who meet the criteria. | 60% of bursaries awarded to applicants. | 60% of bursaries awarded to applicants. | 60% of bursaries awarded to applicants. | 60% of bursaries awarded to applicants. |
| | HRM 6 | Approved Performance Agreements of employees. | Percentage (%) of approved Performance Agreement submitted to Human Resource Management (HRM). | 100% of Performance Agreements submitted to HRM by May 2010. | 100% of Performance Agreements submitted to HRM by May 2011. | 100% of Performance Agreements submitted to HRM by May 2012. | 100% of Performance Agreements submitted to HRM by May 2013. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|--|--|--|--|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | HRM 7 | Midyear Performance Review. | % of Midyear Performance Review reports received by HRM. | 100% of Midyear Performance Review reports received by HRM before 31 October 2010. | 100% of Midyear Performance Review reports received by HRM before 31 October 2011. | 100% of Midyear Performance Review reports received by HRM before 31 October 2012. | 100% of Midyear Performance Review reports received by HRM before 31 October 2013. |
| | | Annual Performance Assessment for DAC employees conducted | % of Annual Assessment reports received by HRM. | 100% of Annual Assessment reports received by HRM before 30 April 2010. | 100% of Annual Assessment reports received by HRM before 30 April 2011. | 100% of Annual Assessment reports received by HRM before 30 April 2012. | 100% of Annual Assessment reports received by HRM before 30 April 2013. |
| To ensure compliance with Human Resource Regulatory Framework. | HRM 8 | Development/ adjustment and implementation of the Human Resource Plan (HRP). | HRP developed/adjusted, approved and submitted to the DPSA. | Develop, approve and submit MTEF HRP to the DPSA before 30 June 2010. | Adjust MTEF HRP before 30 June 2011. | Adjust MTEF HRP before 30 June 2012. | Adjust MTEF HRP before 30 June 2013. |
| | | | Implementation reports in line with HRP Strategic Framework Vision 2015. | First implementation report to the DPSA before 30 September 2010. Second implementation report to the DPSA before 31 March 2011. | Implementation report to the DPSA before 31 March 2012. | Implementation report to the DPSA before 31 March 2013. | Implementation report to the DPSA before 31 March 2014. |
| | | Employment Equity (EE) report and plan developed and submitted. | EE plan developed and approved. | DAC EE Plan developed by 30 June 2010 and 40% achievements of set EE targets. | 45% achievements of set EE targets. | 50% achievements of set EE targets. | 55% achievements of set EE targets. |
| | | | EE report developed and approved. | DAC EE Report submitted to the Department of Labour by 15 December 2010. | DAC EE Report submitted to the Department of Labour 15 December 2011. | DAC EE Report submitted to the Department of Labour 15 December 2012. | DAC EE Report submitted to the Department of Labour 15 December 2013. |
| | | Work Place Skills Plan developed. | Approved Work Place Skills Plan. | DAC Work Place Skills Plan submitted to the Public Sector Education And Training (PSETA) by 30 June 2010. | DAC Work Place Skills Plan submitted to the PSETA by 30 June 2011. | DAC Work Place Skills Plan submitted to the PSETA by 30 June 2012. | DAC Work Place Skills Plan submitted to the PSETA by 30 June 2013. |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | Approved and implemented HRM policies. | Percentage of approved policies. | 75% of identified HRM policies developed and/or reviewed. | 80% of identified HRM policies developed and/or reviewed. | 85% of identified HRM policies developed and/or reviewed. | 90% of identified HRM policies developed and/or reviewed. |
| | | Compliance with ethical requirements within the Public Service. | Percentage of Financial Disclosures submitted. | 100% of Financial Disclosures submitted by 30 April 2010. | 100% of Financial Disclosures submitted by 30 April 2011. | 100% of Financial Disclosures submitted by 30 April 2012. | 100% of Financial Disclosures submitted by 30 April 2013. |
| | | | Percentage of applications from employees performing remunerative work outside their employment in the Public Service. | 100% of applications from employees performing remunerative work approved by the Executive Authority or his/her delegate. | 100% of applications from employees performing remunerative work approved by the Executive Authority or his/her delegate. | 100% of applications from employees performing remunerative work approved by the Executive Authority or his/her delegate. | 100% of applications from employees performing remunerative work approved by the Executive Authority or his/her delegate. |
| | | Resolved grievances and finalised disciplinary cases. | Percentage of disciplinary cases handled in compliance with the disciplinary codes. | 50% of disciplinary cases handled in compliance with the disciplinary codes. | 55% of disciplinary cases handled in compliance with the disciplinary codes. | 60% of disciplinary cases handled in compliance with the disciplinary codes. | 65% of disciplinary cases handled in compliance with the disciplinary codes. |
| | | | | | | | |
| To address Health and Wellness issues in the Department. | HRM 9 | Employee Health and Wellness programmes implemented. | % of Employee Health and Wellness programmes implemented. | 100% of Employee Health and Wellness programmes implemented. | 100% of Employee Health and Wellness programmes implemented. | 100% of Employee Health and Wellness programmes implemented. | 100% of Employee Health and Wellness programmes implemented. |
| Information Communication Technology | | | | | | | |
| To integrate Information Communication Technology (ICT) infrastructure within the Arts, Culture and Heritage sector through a sectoral "architecture". | ICT 1 | ICT security solutions installed. | Percentage of DAC ICT security fully secured. | 80% of security systems implemented. | Ongoing maintenance of security solutions in place. | Ongoing maintenance of security solutions in place. | Ongoing maintenance of security solutions in place. |
| | ICT 2 | Wireless network installed. | Percentage of wireless network installed on all DAC floors. | 50% of wireless network installed. | 100% of wireless network installed. | Ongoing maintenance. | Ongoing maintenance. |
| | ICT 3 | ICT policies and procedures developed. | Percentage of ICT policies and procedures approved and implemented. | 100% of policies completed and approved. | 30% of policies implemented. | 35% of policies implemented. | 40% of policies implemented. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|--|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | ICT 4 | Business continuity plan and disaster recovery plan developed. | Percentage of business continuity plan and disaster plan completed and implemented. | 100 % completion of the business continuity plan and disaster plan. | 50% implementation of the business continuity plan and disaster plan. | 60% implementation of the business continuity plan and disaster plan. | 70% implementation of the business continuity plan and disaster plan. |
| | ICT 5 | Integrated Information systems and infrastructure for arts, culture and heritage developed. | Percentage of integrated information systems and infrastructure developed and implemented. | 25% of the ICT Strategy /Master System Plan (MSP) implemented. | 30% of the ICT Strategy/ MSP implemented. | 35% the ICT Strategy/MSP implemented. | 40% of the ICT Strategy/ MSP implemented. |
| To develop, implement and promote best-fit application and solutions. | ICT 6 | Electronic Content Management (ECM) system implemented. | Percentage of approved comprehensive ECM system implemented. | 30% of ECM system implemented. | 35% of ECM system implemented. | 40% of ECM system implemented. | Ongoing maintenance of the ECM system. |
| To lead Free Open Source Software (FOSS) implementation within government. | ICT 7 | Migration to FOSS. | Percentage of the DAC ICT environment migrated to FOSS. | 60% of desktop and server migration completed. | 70% of desktop and server migration completed. | 85% of desktop and server migration completed. | 90% of desktop and server migration completed. |
| To establish an ICT multimedia and digital data processing capability. | ICT 8 | Research and investigate multimedia studio establishment. | Percentage of needs analysis exercise completed and testing of findings from research. | 25% of research completed. | 35% of research completed. | 75% of research completed. | 90% of research completed and 25% of multimedia studio set up. |
| Financial Management | | | | | | | |
| To develop, implement and maintain financial management, financial administration and good governance according to best practice. | FM 1 | Development of effective, decentralised budget and expenditure management system to enhance management accounting. | Expenditure patterns are optimal in relation to approved budget. | 100% expenditure of approved budget. | 100% expenditure of approved budget. | 100% expenditure of approved budget. | 100% expenditure of approved budget. |
| | FM 2 | Ensure that all statutory reporting regulations and deadlines are met. | Reporting deadlines met. | 31 March 2011. | 31 March 2012. | 31 March 2013. | 31 March 2014. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|--|--|--|--|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | FM 3 | Ensuring financial governance compliance. | Financial policies developed and implemented. | Full compliance. | Full compliance. | Full compliance. | Full compliance. |
| | FM 4 | Provide adequate internal control systems | Controlled environment and proper administration of finances. | Monitoring and Evaluation. | Monitoring and Evaluation. | Monitoring and Evaluation. | Monitoring and Evaluation. |
| Facilities Management | | | | | | | |
| To ensure compliance with and implementation of the Government Immovable Asset Management Act (GIAMA) | FCM 1 | Comprehensive Immovable Asset Register developed. | Approved comprehensive Immovable Asset Register. | Development of comprehensive Immovable Asset Register. | Immovable Asset Register maintained. | Immovable Asset Register maintained. | Immovable Asset Register maintained. |
| | FCM 2 | State-owned buildings used by DAC public entities vested and valued. | Percentage of state-owned buildings vested. | 10% of state-owned buildings vested. | 50% of state-owned buildings vested. | 100% of state-owned buildings vested. | Address all outstanding ownerships challenges. |
| | | | Percentage of state-owned buildings valued. | 100% of state-owned buildings valued. | - | - | Revision of the building valuations. |
| | FCM 3 | DAC public entities' buildings assessed on general condition, including access, health, safety and security. | Percentage of DAC public entities' buildings assessed on general condition, including access, health, safety and security. | 40% of DAC public entities' buildings assessed on general condition including access, health, safety and security. | 60% of DAC public entities' buildings assessed on general condition including access, health, safety and security. | 80% of DAC public entities' buildings assessed on general condition including access, health, safety and security. | 100% of DAC public entities' buildings assessed on general condition including access, health, safety and security. |
| | | | | | Establishment of ICT system to manage immovable assets. | Updating ICT system to manage immovable assets. | Updating ICT system to manage immovable assets. |
| | | | | | | | |
| To improve the condition of the buildings, safety, security and disability access in all the buildings that are used by DAC public entities. | FCM 4 | Norms and standards developed for the management of immovable assets | Approved norms and standards on security for museums, playhouses and libraries. | Norms and standards on security for museums developed and approved. | Norms and standards on security for playhouses developed and approved. | Norms and standards on security for libraries developed and approved. | Implementation of norms and standards on security for museums, playhouses and libraries. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|--|--|---|--|---|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | FCM 5 | User Asset Management Plan (UAMP) compiled. | Approved UAMP. | Compilation of UAMP. | Updating of UAMP. | Updating of UAMP | Updating of UAMP. |
| | FCM 6 | DAC public entities' buildings upgraded and compliant with Occupational Health and Safety Act. | Percentage of DAC public entities' buildings upgraded in relation to structure, health and safety. | 50% of DAC public entities' buildings upgraded in relation to structure, health and safety. | 60% of DAC public entities' buildings upgraded in relation to structure health and safety. | 80% of DAC public entities' buildings upgraded in relation to structure, health and safety. | 100% of DAC public entities' buildings upgraded in relation to structure, health and safety. |
| | | Adequate security systems in all DAC public entities' buildings. | Percentage of DAC public entities' buildings upgraded in relation to security. | 10% of DAC public entities' buildings upgraded in relation to security. | 30% of DAC public entities' buildings upgraded in relation to security. | 50% of DAC public entities' buildings upgraded in relation to security. | 80% of DAC public entities' buildings upgraded in relation to security. |
| | | DAC public entities' buildings accessible to disabled people. | Percentage of DAC public entities' buildings upgraded in relation to accessibility. | 10% of DAC public entities' buildings upgraded in relation to accessibility. | 20% of DAC public entities' buildings upgraded in relation to accessibility. | 40% of DAC public entities' buildings upgraded in relation to accessibility. | 60% of DAC public entities' buildings upgraded in relation to accessibility. |
| | | | | | | | |
| To provide a uniform framework for the management of immovable assets that are held or used by DAC public entities. | FCM 7 | DAC Immovable Asset Management Policy (IAMP) developed. | Approved DAC IAMP. | Development and adoption of final draft of IAMP. | Implementation of DAC IAMP. | Implementation of DAC IAMP. | Implementation of DAC IAMP. |
| Supply Chain Management | | | | | | | |
| To ensure the implementation of supply chain management processes and procedures. | SCM 1 | SCM management policies and procedures updated and implemented | Approved SCM policies and procedures. | SCM policies and procedures updated and implemented. | Monitoring of SCM policies and procedures. | Monitoring of SCM policies and procedures. | SCM policies and procedures reviewed and updated. |
| To implement Preferential Procurement goals. | SCM 2 | Upliftment of SMMEs through utilisation of the database. | Updated list of the prospective suppliers on database. | 50% of orders from quotations awarded to SMMEs. | 70% of orders from quotations awarded to SMMEs. | 90% of orders from quotations awarded to SMMEs. | 90% of orders from quotations awarded to SMMEs. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|--|---|--|--|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | Affirmative procurement implemented. | Procurement done from historically disadvantaged individuals (HDIs). | 30% of value of bids awarded to suppliers with equity owned by HDIs. | 40% of value of bids awarded to suppliers with equity owned by HDIs. | 50% of value of bids awarded to suppliers with equity owned by HDIs. | 60% value of bids awarded to suppliers with equity owned by HDIs. |
| To ensure administration of departmental Asset Register and implement processes to safeguard these assets. | SCM 3 | Updated asset register. | Asset reconciliation report. | Balanced asset register. | Balanced asset register. | Balanced asset register. | Balanced asset register. |
| | | | | | | | |
| | | | Asset verification report. | | | | |
| To ensure asset management functions are managed by Supply Chain Management (SCM). | SCM 4 | Effective and efficient asset management system. | Asset management functions managed by SCM. | 60% of asset management functions managed by SCM. | 70% of asset management functions managed by SCM. | 100% of asset management functions managed by SCM. | 100% of asset management functions managed by SCM. |
| Corporate Governance | | | | | | | |
| To promote Corporate Governance (CG) in DAC public entities. | CG 1 | Public entities' quarterly reports received. | Number of public entities' quarterly reports received and acted upon. | 4 quarterly reports from all public entities submitted. | 4 quarterly reports from all public entities submitted. | 4 quarterly reports from all public entities submitted. | 4 quarterly reports from all public entities submitted. |
| | CG 2 | Unqualified audit reports for public entities. | Percentage of unqualified audit reports received by public entities. | 100% of public entities received unqualified audit reports. | 100% of public entities received unqualified audit reports. | 100% of public entities received unqualified audit reports. | 100% of public entities received unqualified audit reports. |
| | CG 3 | Develop salary model for public entities in conjunction with various Branches. | Salary model developed and implemented. | Salary model developed. | Salary model implemented and monitored. | Salary model implemented and monitored. | Salary model implemented and monitored. |
| | CG 4 | Develop Funding Model for public entities in conjunction with Branches. | Funding Model developed and implemented. | Draft funding model for public entities developed. | Funding model implemented and monitored. | Funding model implemented and monitored. | Funding model implemented and monitored. |
| | | | | | | | |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To ensure Corporate Governance within the Department. | CG 5 | Ensure that all External and Internal Audit Report issues are acted upon. | All audit issues addressed. | Unqualified Audit Report. | Unqualified Audit Report. | Unqualified Audit Report. | Unqualified Audit Report. |
| | CG 6 | Ensure that policies and proper procedures are in place. | Reduction in queries reported upon by External and Internal Auditors. | Unqualified Audit Report. | Unqualified Audit Report. | Unqualified Audit Report. | Unqualified Audit Report. |
| Legal Services | | | | | | | |
| To ensure compliance with DAC laws and other legislation. | LS 1 | Compliance manual on DAC laws and other legislation. | Approved compliance manual on DAC laws and other legislation. | Compliance manual on DAC laws developed and approved. | 60% of compliance manual on DAC laws implemented. | 80% of compliance manual on DAC laws implemented. | 100% compliance manual on DAC laws implemented. |
| To provide legislative support for the DAC legislative programme. | LS 2 | Quarterly reports on new Bills drafted. | Number of quarterly reports on new Bills drafted. | 4 quarterly reports on new Bills drafted. | 4 quarterly reports on new Bills drafted. | 4 quarterly reports on new Bills drafted. | 4 quarterly reports on new Bills drafted. |
| To provide legal training within the Department. | LS 3 | DAC employees trained in legal issues. | Percentage of DAC employees trained in legal issues. | 80% of training conducted. | 80% of training conducted. | 50% of training conducted. | 50% of training conducted. |
| To provide litigation support for cases against and on behalf of the Department. | LS 4 | Effective management of all litigation and ensuring that the legal costs are minimal. | Number of quarterly reports on litigation matters. | 4 quarterly litigation reports on court orders, awards and settlements provided to the Ministry and the Department. | 4 quarterly litigation reports on court orders, awards and settlements provided to the Ministry and the Department. | 4 quarterly litigation reports on court orders, awards and settlements provided to the Ministry and the Department. | 4 quarterly litigation reports on court orders, awards and settlements provided to the Ministry and the Department. |
| To provide effective and efficient contract management. | LS 5 | Effective management of all contracts to minimise legal risks. | Number of quarterly reports on contracts management as per contracts register. | 4 quarterly reports on contracts management as per contracts register. | 4 quarterly reports on contracts management as per contracts register. | 4 quarterly reports on contracts management as per contracts register. | 4 quarterly reports on contracts management as per contracts register. |
| Risk Management | | | | | | | |
| To ensure facilitation of risk management within the Department. | RM 1 | Facilitate risk assessment annually. | Risk assessment informing Internal Audit and risk management strategy. | Risk assessment conducted. | Risk assessment conducted. | Risk assessment conducted. | Risk assessment conducted. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|--------|---|---|--|--|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | RM 2 | Risk Management Strategy reviewed and implemented annually. | Approved Risk Management Strategy. | 90% of strategy implemented, reviewed and updated. | 95% of strategy implemented, reviewed and updated. | 100% of strategy implemented, reviewed and updated. | 100% of strategy implemented, reviewed and updated. |
| | | | | | | | |
| To institutionalise fraud and preventative initiatives. | RM3 | Fraud Prevention Plan (FPP) reviewed and implemented | Approved FPP. | FPP reviewed. | FPP reviewed. | FPP reviewed. . | FPP reviewed. |
| | | | | | | | |
| | | | Percentage of FPP implemented. | 100% implementation of FPP. | 100% implementation of FPP. | 100% implementation of FPP. | 100% implementation of FPP. |
| Internal Audit | | | | | | | |
| To provide internal audit services on risk, compliance and performance. | IA 1 | Internal Audit plan developed and implemented. | Approved Internal Audit Plan. | Internal Audit Plan developed, approved and implemented. | Internal Audit Plan reviewed and implemented. | Internal Audit Plan reviewed and implemented. | Internal Audit Plan developed, approved and implemented. |
| | | | | | | | |
| | | | Percentage of internal audit plan implemented. | 100% implementation of audit plan. | 100% implementation of audit plan. | 100% implementation of audit plan. | 100% implementation of audit plan. |
| Communication | | | | | | | |
| Create a comprehensive and coherent corporate communications and marketing framework for DAC. | Comm 1 | Media Relations and Media Briefings | Media briefings - Meetings with journalists - Parliamentary media briefings | 4 media briefings held. | 4 media briefings held. | 4 media briefings held. | 4 media briefings held. |
| | | | | | | | |
| | | DAC Newsletter produced. | Number of DAC newsletters produced. | Finalise concept & design of DAC newsletter. | Quarterly internal newsletter produced and circulated. | Quarterly internal newsletter produced and circulated. | Quarterly internal newsletter produced and circulated. |
| | | | | | | | |
| | | Establish Information Resource Centre (IRC). | Functional IRC. | Finalise the Concept and space design of IRC. | IRC operational. | IRC operational. | IRC operational. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|---------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To engage the public through promoting arts, culture and heritage. | Comm 2 | Imbizos and dialogues or public engagements. | Number of imbizos convened | 4 imbizos convened. | 4 imbizos convened. | 4 imbizos convened. | 4 imbizos convened. |
| To consolidate relations with media, particularly arts and culture journalists. | Comm 3 | Media statements released. | Number of media statements released. | At least one media statement released. | At least one media statement released. | At least one media statement released. | At least one media statement released. |
| | | Media interviews and briefings conducted. | Number of media interviews and briefings conducted | Media interviews and briefings conducted per project. | Media interviews and briefings conducted per project. | Media interviews and briefings conducted per project. | Media interviews and briefings conducted per project. |
| To provide effective events management and internal communications | Comm 4 | Successful events organized. | Number of events successfully organized. | At least 20 events organised successfully. | At least 20 events organised successfully. | At least 20 events organised successfully. | At least 20 events organised successfully. |
| To redesign the DAC website and Intranet. | Comm 5 | Revamped website and Intranet. | Fully functional and user friendly DAC website and intranet. Website in all official languages. | Planning and feasibility phase. | Maintenance. Five languages. | Maintenance. All official languages. | Maintenance. All official languages |
| Office and Security Services | | | | | | | |
| To inform DAC employees and the public on security matters, and provide a security service that will ensure a safe and secure working environment. | SOHSS 1 | A Security Policy and implementation Plan in place. | Approved security policy and implementation plan. | 100% compliance with security measures. | 100% compliance with security measures. | 100% compliance with security measures. | 100% compliance with security measures. |

PROGRAMME 2: ARTS AND CULTURE IN SOCIETY

- a. Promotion of arts and culture in South Africa and mainstreaming its role in social development.
- b. Promotion of social enrichment, social cohesion and nation building through arts, culture and heritage.
- c. Promotion of social inclusion of previously marginalised groups in arts, culture and heritage.
- d. Socio-economic empowerment of women, youth and special groups through skills, participation and opportunities in the arts, culture and heritage sector.

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target (s) | | | |
|---|-------|--|---|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To develop, promote and sustain Performing Arts in South Africa. | PA 1 | Database for Performing Arts developed to ensure transformation in the sector. | Functional database for Performing Arts for improved service delivery. | Develop a webpage on Performing Arts, for data to be accessible electronically. | Evaluate the usage and impact of webpage on the sector. | Publish Booklet on Performing Arts by March 2013. | Updating all data. |
| | PA 2 | Develop a Choral Music Strategic Framework. | Approved Choral Music Strategy. | Choral Music Indabas. National Choral Music Conference. | Develop National Choral Music Strategy. | Implement National Choral Music Strategy. | Monitoring and evaluation. |
| | PA 3 | Review programming with theatres. | Programmes that are representative of South African culture. | Develop terms of reference and engagement protocol. | Implement new programmes. | Review progress within state-funded institutions. | Review progress. |
| | PA 4 | Develop a Strategy for Festivals. | Approved Strategy for Festivals. | Draft Strategy for Festivals. Consultation with Provinces. Finalisation of Strategy. | Implement Festival Strategy. | Implement and monitor Festival Strategy. | Implement and monitor Festival Strategy. |
| | | | | | | | |
| To strengthen the involvement of civil society movements in the promotion of Community Arts Centres (CACs). | CAC 1 | Establish a Federation of CACs. | Number of programmes administered by the Federation of CACs in each province. | 1 project administered by the Federation of CACs in each province. | 2 projects administered by the Federation of CACs in each province. | 2 projects administered by the Federation of CACs in each province. | 2 projects administered by the Federation of CACs in each province. |
| To implement national programmes at CACs in line with government imperatives and mandate of the Department. | CAC 2 | Implement Muyexe Arts and Culture Programme. | Approved arts and culture strategy for Muyexe. | Implement of Phase 1. | Implement Phase 2. | Link to centres of excellence and provide support. | Implementation of full programming. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target (s) | | | |
|---|-------|--|--|--|---|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | | | Consultations and finalisation of strategy towards initial implementation. | Programmes and provide support. | | |
| | | Centres of Excellence implemented in line with EPWP. | Programmes successfully implemented in 9 provinces. | Initial Implementation in 1 province. | Implementation in 2 provinces. | Implementation in 3 provinces. | Implementation in 3 provinces. |
| To develop and implement national policy for the promotion of Community Arts Centres as vehicles for cultural and economic development. | CAC 3 | Policy Framework for CACs developed and implemented. | Approved National Policy Framework for the development of CACs. | Finalise all 9 provincial consultations and approvals. | Implementation of Policy. | Continued implementation of Policy. | Continued implementation of Policy. |
| To guide and assist funding bodies in the promotion of arts and culture in South Africa. | FB 1 | Align priorities of the DAC with that of the NAC. | Funding meeting the needs of the sector. | Measures to strengthen the relationship between DAC and NAC. | Continuous engagement and support for the sector. | Continuous engagement and support for the sector. | Continuous engagement and support for the sector. |
| | | Ensure good governance. | Compliance with the NAC Act. | Appointment and induction of new council. | Functional Council. | Functional Council. | Appointment of new council. |
| To align the work of Playhouses with the DAC mandate. | PH 1 | DAC and Playhouses' mandate aligned. | Defined and coordinated strategies and programmes for Playhouses. | Reviewed current Playhouses' strategic plans. | Continued alignment with and linkage to the DAC mandate. | Continued alignment with and linkage to the DAC mandate. | Continued alignment with and linkage to the DAC mandate. |
| | PH 2 | A monitoring & evaluation strategy and standard reporting tools developed. | Research conducted on monitoring & evaluation strategy and standard reporting tools. | Draft strategy developed. | Implementation of the strategy. | Monitor compliance with monitoring & evaluation strategy and standard reporting tools. | Monitor compliance with monitoring & evaluation strategy and standard reporting tools. |
| To ensure good governance within Playhouses. | PH 3 | Excellence in service delivery within Playhouses. | Playhouses adhere to and comply with quality reporting on programmes. | Monitor compliance in accordance with legislation and policies. | Monitor compliance in accordance with legislation and policies. | Monitor compliance in accordance with legislation and policies. | Monitor compliance in accordance with legislation and policies. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target (s) | | | |
|--|---------|--|--|---|--|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | PH 4 | Appointment of and workshop for new Council members. | Council members adhere to roles and responsibilities. | Induction workshop. | Appointment and induction of new councils for all playhouses. | Monitor performance by Council members in line with roles and responsibilities. | Monitor performance by Council members in line with roles and responsibilities. |
| | | | | Monitor performance by Council members in line with roles and responsibilities. | Monitor performance by Council members in line with roles and responsibilities. | | |
| Build and strengthen the relationship with Playhouses. | PH 5 | Develop communication strategy between the DAC and Playhouses. | Clear protocol of communication between the DAC and Playhouses developed. | Draft strategy developed. | Implementation of strategy. | Implementation of strategy. | Implementation of strategy. |
| Promotion of the Arts, Culture and Heritage Youth Enrichment Programmes. | Youth 1 | Bontle Beautification of Public Spaces Programme (BBPSP). | Established partnerships (internal and external) for programme inception and implementation. | 1 Bontle Beatification of Public Spaces Project (BBPSP) implemented in Muyexe. | Implementation of BPSP in 2 URP Nodal areas. | Implementation of BBPSP in 2 URP Nodal areas. | Implementation of BBPSP in 3 URP Nodal areas. |
| | | | | | Form linkages of BPSP to relevant departments for continued support – NYDA, DEAT, Public Works (EPWP), Labour, DTI, and Human Settlements. | | Evaluate & monitor impact of BBPSP. |
| | Youth 2 | Artists in Schools Programme. | Number of Arts and Culture projects implemented through FoC and partnerships created. | 6 Joint projects implemented in collaboration with DBE. | 6 Joint projects implemented in collaboration with DBE. | 6 Joint projects implemented in collaboration with DBE. | 6 Joint projects implemented in collaboration with DBE. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target (s) | | | |
|--|---------|---|--|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | Youth 3 | June 16 Commemoration. | Partnering with the DAC Institutions to create programmes in commemoration of June 16. | 3 DAC institutions, participating in support of commemoration of June 16, using arts, culture and heritage programmes. | 5 DAC institutions participating in support of commemoration of June 16, using arts, culture and heritage programmes. | 8 DAC institutions participating in support of commemoration of June 16, using arts, culture and heritage programmes. | 8 DAC institutions participating in support of commemoration of June 16, using arts, culture and heritage programmes. |
| Promotion of National Youth Service Programme towards human capital development. | Youth 4 | DAC TrendSetter Initiative. | Number of TrendSetters in Community Arts Centres. | Inception of TrendSetter Initiative. | 10 Trendsetters placed in Community Arts Centres & selected DAC Institutions. | 20 TrendSetters placed in Community arts Centres & selected DAC Institutions. | 30 TrendSetters placed in Community Arts Centres & selected DAC Institutions. |
| Promotion of Arts, Culture and Heritage Education and Training. | AET 1 | Artists in Schools (AiS) towards audience development. | Number of artists placed in schools. | Strategy for placing arts and culture practitioners in schools through AiS reviewed. | 10 AiS arts and culture practitioners placed in schools. | 100 AiS arts and culture practitioner placed in schools. | 200 AiS arts practitioners placed in schools. |
| | AET 2 | Support programmes towards enrichment of Framework of Collaboration (FoC) with DBE and DHE. | Number of collaborative projects implemented. | FoC with newly configured DBE reviewed. | 6 joint collaboration programmes implemented. | 6 joint collaboration programmes implemented. | 6 joint collaboration programmes implemented. |
| | | | | 2 joint collaboration programmes implemented. | | | |
| | AET 3 | Train the Trainer Advanced Certificate in Education (Arts and Culture Learning Area) developed. | Number of participating local/provincial Subject Advisers on arts and culture. | Strategy for Train the Trainer partnerships with newly configured DBE reviewed. | 40 Arts and Culture Educators registered and completed training. | 80 Arts and Culture Educators registered and completed training. | 120 Arts and Culture Educators registered and completed training. |
| Arts Access for marginalised persons. | ASD 1 | Arts Access programme in Correctional Services. | Number of offenders using the arts for rehabilitation and social reintegration. | Signing of Memorandum of Agreement (MoA) with the Department of Correctional Services (DCS). | Implementation of Arts Access programme in 6 (out of 36) DCS Services' Centres of Excellence. | Establishment of certified arts programmes in the DCS. | Arts Festivals in the DCS. |

| Measurable Objectives for 2010-2014 | Code | Output(s) | Indicator(s) | Target (s) | | | |
|---|-------|---|--|--|---|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| Support Moral Regeneration Initiatives. | ASD 2 | Advocacy in government and arts community in support of Moral Regeneration Initiatives. | Number of government departments driving moral regeneration initiatives. | Review of moral regeneration initiatives from 2002-2009. Broad national government partnership with Moral Regeneration Movement during moral regeneration month (July). | Implementation of recommendations emanating from the review of moral regeneration initiatives from 2002-2009. | Sustained government participation in moral regeneration activities at provincial level. | Partnership with DBE to introduce moral regeneration activities in schools. |
| To utilise arts, culture and heritage to facilitate the socio-economic development of vulnerable persons. | FAM 1 | Support Arts Therapy Centres. | Number of Community Arts Counsellors trained per annum. | 24 Community Arts Counsellors trained. | 36 Community Arts Counsellors trained. | 48 Community Arts Counsellors trained. | 60 Community Arts Counsellors trained. |
| | | | | | Partner with DBE, DSD, and CAC to place arts counsellors. | Partner with DBE, DSD, SAPS and CAC to place arts counsellors. | Partner with DBE, DSD, SAPS, DCS and CAC to place arts counsellors. |
| | FAM 2 | Finalise Plan of Action on the Aged. | Collaborate with Heritage Branch (DAC) to support DSD-driven Plan of Action on the Aged. | Finalisation of Implementation of the Plan of Action on the Aged. | Rollout 3 selected projects. | Expand number of projects to 6, agreed upon with DSD. | Expand projects to 9, reach all provinces. |
| Support of emancipation of women in South Africa through arts, culture and heritage programmes. | GEN 1 | Activities for Women's Month implemented. | Activities beyond the stadium commemoration of Women's Day developed. | Participation in the relevant clusters in activities pre-August 9. | Grow pre-August 9 programme to include Women's Festival. | Include the DAC campaigns as part of pre-August 9 activities. | Create a post-August 9 programme lasting until end August. |
| Promotion of gender equality and equity in arts, culture and heritage. | GEN 2 | National Gender Policy on arts and culture inputs developed. | Approved DAC National Gender Policy on arts and culture inputs. | Establishment of the DAC Reference Group on inputs on drafting National Gender Policy on arts and culture. | Conduct provincial consultations on inputs on drafting National Gender Policy on arts and culture inputs. | Finalisation and approval of the National Gender Policy on arts and culture inputs. | Implementation of Gender Policy. |

PROGRAMME 3: NATIONAL LANGUAGE SERVICE

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

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|------|--|---|--|--|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To provide translation and editing service to government departments. | TE 1 | Documents translated and edited into and from all official languages, and foreign languages. | Functional translation and editing service as per client requests. | Continuation of the translation and editing activity – statistics reflected in quarterly reports on documents translated and edited. | Continuation of the translation and editing activity – statistics reflected in quarterly reports on documents translated and edited. | Continuation of the translation and editing activity – statistics reflected in quarterly reports on documents translated and edited. | Continuation of the translation and editing activity – statistics reflected in quarterly reports on documents translated and edited. |
| | TE 2 | Database of freelance translators and editors. | Expanded database, with adequate and properly qualified freelancers for all official languages and as many foreign languages as possible. | 60 Freelancers captured in the database. | 80 Freelancers captured in the database. | 100 Freelancers captured in the database. | Database maintenance. |
| | TE 3 | Workflow protocol for translation office management. | Workflow protocol finalised and printed. | Workshop Workflow protocol document with key stakeholders and changes incorporated. | Approval of document by the DAC as a tool for translation process management. | Final version printed and distributed to key stakeholders and interested translation offices. | Implementation by stakeholders. |
| To promote recognition of language profession. | LP 1 | South African Language Practitioners' Council (SALPC) established. | Functional SALPC. | Approved business case for establishment of SALPC. | Promulgation of SALPC Act to facilitate establishment of Council. | SALPC established, Council members appointed by Minister. | Business of Council started: Staff to manage training, accreditation & registration of language practitioners appointed. |
| To provide skills development in the language profession. | LP 2 | Language Bursary Scheme provided. | Numbers of post-graduate students receiving bursaries. | 100 postgraduates awarded bursaries. | 150 postgraduates awarded bursaries. | 200 postgraduates awarded bursaries. | New cycle of undergraduate bursaries started. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|---|---|--|--|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To develop literature in compliance with the National Language Policy Framework. | LP 3 | Strategy and action plan for literature development and promotion through translation completed and approved. | Literature Development Strategy and action plan approved. | Strategy and action plan for literature development through translation approved; consultative conference convened; and approved strategy and action plan presented to stakeholders. | 1st set of identified books translated into official African languages and edited. | 2nd set of identified books translated into official African languages and edited. | Translated books published in 9 official African languages. |
| To develop specialized terminologies in official languages. | TCS 1 | Production and coordination of terminologies in official languages. | Soccer Terminology; Human, Social, Economic & Management Sciences; HIV/AIDS; Natural Science; Mathematics; and Municipal terms developed. | Printing, publication and distribution of the Soccer Terminology Booklet. | Supplying term equivalents in 2 official African languages for HIV/AIDS. | Supplying term equivalents in 2 official African languages for HIV/AIDS. | Supplying term equivalents in 2 official African languages for HIV/AIDS. |
| | | | | Supplying term equivalents in 2 official African languages for HIV/AIDS. | | | |
| | | | | Primary term creation phase for Arts and Culture, Natural Sciences, and Mathematics projects completed. | Primary term creation phase for Municipal terms completed. | - | - |
| | | | | | | | |
| To establish National Centre for Human Language Technologies. | HLT 1 | National Centre for Human Language Technologies (HLT) established. | Activities of National Resource Centre accommodating all official languages commence. | Development of speech and text resources. | Development of speech and text resources. | National Centre for HLT fully functional in all respects. | Further development of text and speech resources. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|--|---|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| Facilitation and coordination of Human Language Technologies projects and activities. | HLT 2 | Functional machine-aided translation tools and multilingual telephone-based information system in place. | Functional machine-aided translation tools and multilingual telephone-based information system developed. | Machine-aided translation tools completed. | Telephone-based information system developed. | Telephone-based information system completed. | Implementation, distribution and dissemination. |



PROGRAMME 4: CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

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

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|------|---|---|---|---|---|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| Cultural Development | | | | | | | |
| To transform the Sector. | CD 1 | Policies in the cultural industries developed. | A Transformation Review Framework and Industry Charters designed. | Approval of cultural policies in the cultural industry sectors. | Implementation of policies. | Assessment and review of policies. | Adjustments to policies effected. |
| | | | | | | | |
| To develop and transfer skills. | CD 2 | Skills Development and Transfer. | Skill development plans drafted and consultations with sectors completed. | Skills development plans approved. | National Cultural Industries skills academy established. | Consolidation and implementation of skills development plans. | Assessment and review. |
| | | | | | | | |
| To develop institutions. | CD 3 | National representative bodies developed and existing institutions strengthened . | Consultative process on establishment of national representative bodies completed and legislative review process of existing bodies undertaken. | Presentation of draft proposal and reports, and establishment of music, crafts, design, fashion and visual arts bodies. | Approval of proposal for establishment of representative bodies and legislative amendments. | Implementation of approved proposals. | Assessment and review. |
| | | | | | | | |
| To promote and protect the cultural industries sector. | CD 4 | Incentive measures and support for the cultural industry sector developed. | Incentive measures developed, consultations done, approved and implemented. | Develop incentive measures and support framework. | National consultations and approval of framework. | Implementation of incentive and support framework. | Assessment and review. |
| | | | | | | | |
| To develop markets. | CD 5 | Development of strategies within the cultural industry sectors for local markets development. | Sector-specific consultations held and proposals developed for the strengthening of existing local markets. | Interventions developed to strengthen local markets. | Interventions tested and assessed. | Monitoring and review. | Adjustment and expansion of interventions. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|------|---|--|---|---|---|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | Strategy for participation in regional and international markets developed. | Identification of markets and comprehensive strategy developed regionally and internationally. | Research conducted and targets markets identified. | Approval of draft strategy. | Implementation and monitoring of strategy. | Assessment and review. |
| To conduct research and establish a Cultural Observatory. | CD 6 | Cultural industries mapped. | Availability of reliable cultural statistics. | Commission research. | Research, testing and evaluation. | Consolidate and refine methodology. | Assessment and review. |
| | | Cultural observatory established. | Proposal for cultural observatory reviewed and approved. | Concept tabled and approved. | Implementation of the project. | Expand and scale up implementation. | Assessment and review. |
| International Cooperation | | | | | | | |
| To consolidate the African Agenda on Culture. | IC 1 | Strengthen African regeneration, reconstruction and development programmes in culture on the continent. | African regeneration and RDP Programmes agreed on and implemented. | Develop an African continental strategy on regeneration RDP plan. | Implement Phase 1 of the strategy. | Implement Phase 2 of the strategy. | Assessment and review. |
| | | | Socio-economic cooperation, skills development and institution building. | | | | |
| | IC 2 | Strengthened protection for arts, culture and heritage nationally (Africa Multilateral treaties). | Ratification of continental multilateral treaties on arts, culture and heritage. | Consultations on finalization of national treaty positions. | Ratification of outstanding continental arts, culture and heritage conventions. | Implementation of treaty obligations. | Active engagement to strengthen monitoring role in intergovernmental committee meetings related to newly ratified conventions. |
| | IC 3 | Approved AU and SADC common policies and directives on Arts and Culture. | Policy directives on continental and regional cooperation adopted. | Participate in AU forums and contribute to policy formulation. SADC Ministers of Culture conference/DG Forum held. | AU common policies drafted and supported. SADC Common cultural policies on environment, economics, peace and stability towards sustainable development, food security and culture's role in peace and stability agreed. | Arts and Culture placed as permanent item agendas of SADC, AU Ministers and DG Forum. | Assessment and review of common policies. |
| | | | | | | | |
| | | | | | | | |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|------|---|---|---|--|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To promote South African arts, culture and heritage internationally. | IC 4 | South African arts and culture recognised internationally. | National policy on the promotion of arts and culture internationally developed (Cultural Diplomacy Policy). | Participate in major international events to showcase South Africa. | Consolidate and expand on participation in international events. | Assessment and review of the effectiveness of participation. | Implementation of review recommendations |
| | IC 5 | Develop and harmonise National and Continental Cultural policies. | Conference on Cultural Diplomacy successfully hosted and projects initiated. | Consolidate information from the Cultural Diplomacy Conference. First draft of a National Policy on Cultural Diplomacy prepared. | Draft National Policy on Cultural Diplomacy presented to Parliament. | National Policy implemented. | National policy assed and reviewed. |
| | IC 6 | Strengthen bilateral relations with 2010 FIFA World Cup African qualifying countries. | Five African qualifying countries participated in 2010 FIFA World Cup cultural programme. | Cultural projects and joint cultural programmes developed. | Develop strategy to maximise the benefits derived from closer cooperation following 2010 FIFA World Cup. | Implement strategy and consolidate mutual cooperation. | Assessment and review. |
| | | | | | | | |
| To strengthen Bilateral Relations. | IC 7 | Existing cultural agreements serviced and new agreements negotiated. | Expansion of number of global partnerships. Number of MoUs and PoCs with identified countries serviced and renewed. | Audit of existing bilateral agreements and PoCs. | Develop strategy for maximising benefits of bilateral agreements. | Implement strategy. | Assessment and review of strategy. |
| To leverage bilateral relations to advance National and Continental objectives. | IC 8 | Trilateral projects established. | Incorporation of trilateral projects into DAC bilateral agreements. | Develop a framework document and initiate projects. | Implement and expand projects. | Assess and review projects and framework. | Expansion and further implementation. |
| | IC 9 | Participation in major continental film, music and related cultural industry events. | South African arts and culture presence on the continent and globally strengthened. Increased market for South African goods and services, and enhanced profile of South Africa. | Participation in Shanghai 2010 Expo, and in BUSARA, FISAHARA, FESPAM. | Participation in international music markets; Santa Fe; Art Mundi, Brazil. | Participation in FESPACO and in Market for African Performing Arts (MASA). | Review and assessment of impact of our participation. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|--|---|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To strengthen South-South relations. | IC 10 | India, Brazil, South Africa partnership (IBSA) relations consolidated. | Arts and Culture elevated as a permanent item on the agenda of the IBSA Summit. | Conference on common socio-economic challenges hosted by SA. | Alignment of policy positions and development of programmes. | Implementation of joint projects. | Assessment of joint projects. |
| | | SA participation in IBSA partner events. | SA participation in IBSA partner events in Brazil and India. | SA participation in IBSA partner events in Brazil and India. | SA participation in IBSA partner events in Brazil and India. | SA participation in IBSA partner events in Brazil and India. | - |
| | | Africa-South America (ASA) Forum consolidated. | Actively engaging in structures and process of ASA. | Visible presence of SA in structures of ASA. | Consolidation of SA engagements. | Continuation of engagements. | Assessment and review of SA engagements. |
| | | | | | | | |
| To contribute to the Global Dialogue on Culture in Multilateral Forums. | IC 11 | Strengthened protection for arts, culture and heritage nationally and internationally. | Ratification and implementation of outstanding international multilateral treaties on arts, culture and heritage. | Consultations on finalization of national positions on treaties. | Ratification of outstanding arts, culture and heritage Conventions (with Heritage unit). | Implementation of treaty obligations and active engagement to strengthen monitoring role of intergovernmental committees. | Review assessment and exploration of development of new treaties. |
| | | | International consultations on the global agenda on culture (Commonwealth, EU, ACP, INCP, UN). | | | | |
| | IC 12 | International treaty obligations complied with and implemented. | Operational guidelines for the protection and promotion of cultural expressions developed and finalized. | National and regional consultations held on treaty obligations. | National and regional reports on international treaties approved and submitted timeously. | Review implementation of approved guidelines. | Implement revised guidelines on international treaties. |
| | | | Expanded international legal protection for arts, culture and heritage. | Implementation of approved operational guidelines on cultural diversity at national and regional international levels. | Reporting to treaty bodies fully effective and feedback being implemented. | - | - |
| To leverage resources through Official Development Assistance (ODA). | IC 13 | DAC-specific ODA and resourcing policy developed. | Approved ODA and Resourcing Policy. | Consolidation of various funding models and strategy. | Adoption of DAC-specific ODA policy and strategy. | Implementation DAC-specific policy. | Assessment and review of strategy. |
| | | | Identification of projects to be funded by ODA. | Identify, implement and assess projects to be funded by ODA. | Increase the number of projects funded through ODA. | Assessment, review and implementation of projects. | Continuation of implementation of projects. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|---|-----------------------------------|--|---|--------------------------------------|--------------------------------------|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| Investing in Culture | | | | | | | |
| To remodel the Investing in Culture programme. | IIC 1 | A model for Investing In Culture (IIC) Developed. | Effective model for IIC in place. | Situational analysis of IIC conducted. | Policy framework and implementation plan developed. | Implementation of policy directives. | Implementation of policy directives. |

PROGRAMME 5: HERITAGE PROMOTION

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

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|--------|---|---|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To increase the heritage skills pool through a human resources development strategy. | HPRD 1 | Heritage Human Resources Development Strategy (HHRDS) developed. | Approved HHRDS. | HHRDS approved by September 2010. | 50% implementation of HHRDS. | Implementation of the remaining 50% of HHRDS. | Continue with implementation of strategy. |
| To protect and preserve South African heritage using international instruments. | HPRD 2 | Ratified conventions for preservation and protection of South African heritage. | Approval of memorandum on ratification of conventions by Cabinet and Parliament. Ratification instruments deposited at relevant multilateral institutions. | Strengthen existing institutional mechanism for effective implementation of conventions. | Development of legislation on the Underwater Cultural Heritage. | Finalisation and promulgation of legislation. | Finalisation and promulgation of legislation. |
| To strengthen the collection, preservation and promotion of national heritage through the development and implementation of cultural heritage policies for the sector. | HPRD 3 | National Policy on Intangible Cultural Heritage (NPICH) developed. | Approved NPICH. | NPICH finalised. | NPICH implemented. | NPICH implemented. | NPICH implemented. |
| | | National Museums Policy (NMP) developed. | NMP approved by Cabinet and Parliament. | Draft NMP developed. | Consultation on and approval of NMP. | Implementation of NMP. | Implementation of NMP. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|--------|---|--|---|--|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | National Digitization Policy (NDP) developed. | NDP approved by Cabinet and Parliament. | Draft NDP developed. | Consultation on and approval of NDP. | Implementation of NDP. | Implementation of NDP. |
| | | Legacy Project Policy (LPP) developed | LPP approved by Cabinet and Parliament. | Draft LPP developed. | Consultation on and approval of LPP. | Implementation of LPP. | Implementation of LPP. |
| To develop inclusive audiences. | HPRD 4 | Conceptual and strategic framework for celebrating and commemorating national days developed. | Approval by Cabinet. Increased participation by all South Africans. | Conceptual and strategic framework drafted. | Implementation of approved conceptual and strategic framework. | implementation of approved conceptual and strategic framework. | implementation of approved conceptual and strategic framework. |
| To improve good governance in heritage sector through alignment of heritage policy and legislation. | HPRD 5 | Heritage policy and legislation amended. | Approval of General Laws Amendment Bill by Cabinet and Parliament. | Passing of General Laws Amendment Bill by Cabinet and Parliament. | Draft regulations after passing the Act. | 50 % implementation of amended heritage policy and legislation. | 100% implementation of amended heritage policy and legislation. |
| To identify and document intangible cultural heritage for its protection and promotion. | HPRD 6 | Intangible cultural heritage database established. | Research and documentation compiled and approved. | Desktop research and accessing existing databases. | Training of researchers and commencement of fieldwork. | Evaluation of pilot and phased national rollout. | Monitoring and evaluation. |
| To promote and create awareness of the significance of Indigenous Knowledge Systems (IKS) in collaboration with Department of Science and Technology. | LH 1 | Host the Indigenous Knowledge Systems (IKS) EXPO. | Approved concept document of EXPO, including approval for participation. | Concept document of EXPO completed. | Expo and conference hosted annually. | Expo and conference hosted annually. | Expo and conference hosted annually. |
| To commemorate and celebrate South African cultural heritage. | LH 2 | National Heritage Day Celebrations hosted. | Approval of theme and host provinces. | National Heritage Day successfully celebrated by September 2010. | National Heritage Day successfully celebrated by September 2011. | National Heritage Day successfully celebrated by September 2012. | National Heritage Day successfully celebrated by September 2013. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|--|---|---|--|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To transform the South African heritage landscape through standardization of geographical names. | LH 3 | Increased number of geographical names changed and standardised. | Functional Provincial Geographical Names Committees. Functional District Geographical Names Committees. | Implementation of South African Geographical Names Council Policies in all three spheres of government. | Report on reflection of diverse South African cultural identities in naming of all geographical features in the country. | Continuous review of the reflection of diverse South African cultural identities in naming of all geographical features in the country. | Continuous review of the reflection of diverse South African cultural identities in naming of all geographical features in the country. |
| | | Nationally coherent strategy on geographical name changes developed. | Approved nationally coherent strategy on geographical name changes. | Nationally coherent strategy on geographical name changes developed. | Nationally coherent strategy on geographical name changes implemented. | Nationally coherent strategy on geographical name changes implemented. | Nationally coherent strategy on geographical name changes monitored. |
| To improve Institutional Performance Management in National Heritage Institutions (NHIs). | HID 1 | Improved performance management system in NHIs. | Appointment of Councils. | Workshop on Governance and Performance Management. | Monitoring and evaluation of performance. | Review of performance management strategy. | Review of performance management strategy. |
| | | | Increased number of institutions with clean audits. Increased synergy between work of institutions and government programme of action. | | | | |
| To improve security and access at NHIs. | HID 2 | Security and access at NHIs improved. | Functional security systems installed and more accessible NHIs. | Risk Assessment exercise completed. | 50% Implementation of risk assessment recommendations. | 50% Implementation of risk assessment recommendations. | Assessment of the effectiveness of the security system. |
| To develop new heritage infrastructure to transform the heritage landscape and create job opportunities. | HID 3 | New heritage infrastructure developed. | Completion of conceptual framework for heritage infrastructure. | Appointment of principal architect of new infrastructure at Matola. | First phase construction at Matola. | Second phase construction at Matola. | Third phase construction at Matola. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|---|--|---|---|--|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | | Unveiling design for Sarah Baartman Centre of Remembrance and site clearance. | Sarah Baartman Design unveiling and site clearance. | Second phase of construction at Sarah Baartman Centre of Remembrance. | Second phase of construction at Sarah Baartman Centre of Remembrance. | Third phase of construction at Sarah Baartman Centre of remembrance. |
| | | | Completion of Second Phase for Ncome //Hapo Completion. | Commence construction of second phase at Ncome. | Finalise second phase construction and launch. | - | - |
| | | | | Finalise construction of //Hapo and launch. | | | |
| To support and strengthen African World Heritage Fund for socio-economic development. | HID 4 | African World Heritage Fund consolidated. | Growth in resources and programmes of Fund. | Implementation of obligations of Category-2 status. | Continue funding and alignment with UNESCO structures. | Continue funding and alignment with South African heritage institutions. | - |
| To develop strategic partnership with Department of Tourism for heritage and economic development. | HID 5 | MoU between DAC and institutions involved in tourism. | Increased contribution of heritage to GDP. Broader heritage sector beneficiation. | Dialogue and consultation with institutions involved in tourism sector. | Commence with dialogue on heritage levy. | Finalisation of discussions on levy. | Finalisation of discussions on levy. |
| To promote transformation of national symbols. | NS 1 | Design and registration of heraldic representations. | Number of designs and registrations of heraldic representations made in a year. | At least 40 designs of heraldic representations. | At least 40 designs of heraldic representations. | At least 40 designs of heraldic representations. | At least 40 designs of heraldic representations. |
| To foster nation building and social cohesion through the promotion of national symbols and national orders. | NS 2 | Information disseminated to the South African Public. | Greater public visibility and use of national symbols. | Two publications, four major exhibitions. | Major exhibition in four provinces & two publications. | Major exhibition in five provinces & two publications. | Major exhibition and publications outreach in all provinces. |
| | | National Orders Awards Ceremony conducted. | National Orders Awards Ceremony conducted. | National Orders Awards Ceremony conducted. | National Orders Awards Ceremony conducted. | National Orders Awards Ceremony conducted. | National Orders Awards Ceremony conducted. |

PROGRAMME 6: NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES

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

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|------|--|---|--|---|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To transform the Archives by prioritisation of collections which were previously ignored (e.g. those dealing with the history of disadvantaged and oppressed people) identification; arrangement and description; facilitating open access for research. | NA 1 | Access to archival resources, information system improved. | Number of records retrieved. | 40 00 records retrieved by March 2011. | 42 00 records retrieved by March 2012. | 44 00 records retrieved by March 2013. | 46 00 records retrieved by March 2014. |
| | | | Arranged and described archival records received. | 200 linear metres of received records. | 250 linear metres of received records. | 300 linear metres of received records. | 350 linear metres of received records. |
| | | | Number of records registered in NAAIRS. | 24 000 forms data coded & registered in NAAIRS. | 24 000 forms data coded & registered in NAAIRS. | 24 000 forms data coded & registered in NAAIRS. | 24 000 forms data coded & registered in NAAIRS. |
| | | | Percentage of photographs scanned on request. | 100% scanning of all requests received. | 100% scanning of all requests received. | 100% scanning of all requests received. | 100% scanning of all requests received. |
| | | | Approved file-tracking plan. | File tracking plan conceptualized and the business plan drafted. | Identify and prepare collections. | Implementation of a project (500 linear metres). | Evaluation of project. Second phase conceptualised. |
| | | | Sound collections inventoried. | 10 000 items inventoried. | 10 000 items inventoried. | 10 000 items inventoried. | 10 000 items inventoried. |
| | | | Number of video collections inventoried. | 5 000 video collection items inventoried. | 5 000 video collection items inventoried. | 5 000 video collection items inventoried. | 5 000 video collection items inventoried. |
| | | | Number of film collections inventoried. | 800 film collection items inventoried. | 800 film collection items inventoried. | 800 film collection items inventoried. | 800 film collection items inventoried. |
| | | | Number of NFVSA Museum collection objects inventoried and researched. | 100 objects researched and inventoried. | 100 objects researched and inventoried. | 100 objects researched and inventoried. | 100 objects researched and inventoried. |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|------|--|---|---|--|---|--|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| To transform archival services in terms of legislation. | NA 2 | Establishment of access and security framework. | Amendment of the archives legislation. | Drafting of Bill and consultation. | Drafting of Bill and consultation. | Enactment of legislation. | Implementation. |
| | | | Functional Inter-departmental Declassification Committee established. | Establishment of Declassification Committee investigated. | Inter-departmental Declassification Committee established. | National Declassification Database developed in line with Protection of Information legislation. | Implementation of Declassification database. |
| | | | Access to information training and framework. | Canadian/South African Human Rights Council (SAHRC) training partnership established. | 4 staff members trained through Canadian/SAHRC Partnership. | 4 staff members trained through Canadian/SAHRC Partnership. | 4 staff members trained through Canadian/SAHRC Partnership |
| | | | Percentage of PAIA requests internally processed. | 80% of requests received and processed within 30 days. | 90% of requests received and processed within 30 days. | 90% of requests received and processed within 30 days. | 90% of requests received and processed within 30 days. |
| | | | Compliance with Minimum Information Security Standards (MISS). | Approved security rules and procedures. | Security rules and procedures development by December 2011. | 75% implementation of security rules and procedures by December 2012. | 100% implementation of security rules and procedures by December 2013. |
| | | | | | | | |
| | | | | | | | |
| To achieve international engagement and regional cooperation. | NA 3 | Archival resources in other countries (including Audio Visual) repatriated, including repatriation of materials in other countries in SADC region. | Established working agreements and formed partnerships with countries and institutions having custody of South African material in their collections. | Identify countries that have South African Audio Visual Materials. | Formalization of partnerships with foreign institutes holding South African materials. | Repatriated material integrated and catalogued into Archives collections. | Repatriated material integrated and catalogued into Archives collections. |
| | | Professional assistance and involvement. | Memory of the World (MOW), FIAF, ESARBICA, ICA (CITRA). | National and regional registers of the MOW; FIAF Conference preparations; ESARBICA Board meeting; CITRA Conference. | Submission of proposals for possible inclusion in the National Register of the MOW; FIAF Conference held; ESARBICA Conference; CITRA Conference. | Acceptance and adoption of proposals for inclusion in the National Register of the MOW, ESARBICA Board; ICA Conference. | National and regional registers of the MOW; ESARBICA Conference; CITRA Conference. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|------|--|---|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | | NEPAD Project Support. | Timbuktu Manuscripts project implemented. | Library fully operational by December 2011. | One training programme for private libraries. | Review of training programme for private libraries. |
| To transform archival services (including Audio-Visual) and Information Systems Usage. | NA 4 | Upgrading National Automated Archival Information Retrieval System (NAAIRS). | Processed input for NAAIRS database and link to National Digital Repository. | 90% of records received, captured and processed. | 90% of records received, captured and processed. | 90% of records received, captured and processed. | 90% of records received, captured and processed. |
| | | | Public use of web-enabled NAAIRS databases. | Increase of 2% on previous annual average of queries and hits per month. | Increase of 2% on previous annual average of queries and hits per month. | Increased of 2% on previous annual average of queries and hits per month. | Increased of 2% on previous annual average of queries and hits per month. |
| | | Archival Services promoted. | Annual Archives Week to include private archives organized. | 20 schools to be invited within the 2010/11 financial period. | 25 schools to be invited within the 2011/12 financial period. | 30 schools to be invited within the 2012/13 financial period. | 35 schools to be invited within the 2013/14 financial period |
| | | | Internal & External outreach activities conducted. | 2 provinces and 30 schools to be visited and two exhibitions displayed (3 film screenings/festivals per annum). | 2 provinces and 35 schools to be visited and two exhibitions displayed (3 film screenings/festivals per annum). | 2 provinces and 40 schools to be visited and two exhibitions displayed (3 film screenings/festivals per annum). | 3 provinces and 45 schools to be visited and two exhibitions displayed (3 film screenings/festivals per annum). |
| | NA 5 | National Oral History Programme. | Successful Annual Oral History Conference Organized. | Mpumalanga Provincial Archives to co-host 2010 Annual Oral History Conference With NARSA. | Annual Oral History Conference to be organised. | Annual Oral History Conference to be organised. | Annual Oral History Conference to be organised. |
| | | Oral History promoted and recorded. | <ul style="list-style-type: none"> Number of recorded Oral Histories. Number of families' lineage traced. | Implement Family Tree Project in Mpumalanga. 30 interviews to be conducted. | Family Tree Project implemented in identified province. 30 interviews to be conducted. | Family Tree Project implemented in identified province. 30 interviews to be conducted. | Family Tree Project implemented in identified province. 30 interviews to be conducted. |
| | | | | | | | |
| To promote access to information for the visually impaired by extending library services and by | NA 6 | Service points for visually impaired readers in community libraries increased. | Percentage of SALB users increased. | 6% increase in SALB users. | 8% increase in SALB users. | 10% increase in SALB users. | 12% increase in SALB users. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|------|---|--|---|--|--|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| coordinating Braille production. | | | Number of service points established. | 2 service points established. | 4 service points established. | 6 service points established. | 8 service points established. |
| | | | | | | | |
| | | All official languages available in Braille. | Number of official languages available in Braille. | 2 official languages available in Braille. | 3 official languages available in Braille. | 3 official languages available in Braille. | 11 official languages available in Braille. |
| | | | | | | | |
| To improve the long-term protection and preservation of national documentary heritage. | NA 7 | Improved infrastructure and technology for Archives, including Presidential Archives. | Development, upgrading and refurbishing of buildings, infrastructure and technology. | Renovation of Pietermaritzburg Archives, Old National Library Building, NfVSA, Cape Town Archives Building. | Continue renovation of Pietermaritzburg Archives, Old National Library Building, NfVSA, and Cape Town Archives Building. | Continue renovation of Pietermaritzburg Archives, Old National Library Building, NfVSA, and Cape Town Archives Building. | Continue renovation of Pietermaritzburg Archives, Old National Library Building, NfVSA, and Town Archives Building. |
| | | | | | | | |
| | | | | Drafting of National Digitisation Strategy (NDS). | Adoption and approval of NDS. | Implementation of NDS. | Continue implementation of NDS. |
| | | | | | | | |
| | | | | New archives facility-Public Private Partnership (PPP) investigation. | PPP Planning. | PPP tender and design. | Construction Commences. |
| | | | | | | | |
| | | Providing Conservation (preventive and/or remedial) and repair of archival records, maps, bound volumes, documents, photographs | Conservation of own archival collections. | 50% of archival records requiring conservation repair treated. | 60% of archival records requiring conservation repair treated. | 70% of archival records requiring conservation repair treated. | 70% of archival records requiring conservation repair treated. |
| | | | | | | | |
| | | | Integrated pest management. | Pest control contract developed and signed. | Development of housekeeping strategy. | Implementation of pest control and housekeeping strategy. | Implementation of pest control and housekeeping strategy. |
| | | | | | | | |
| | | Building a sustainable archival and preservation programme for the National Archives and NfVSA (to support Heritage Digitization Policy). | Establishment of Reformatting and Digital Conversion Strategy Paper and Audio Visual Records | Conducting a needs assessment. | Drafting of policy, guidelines and procedures. | Implementation of Policy. | Reformatting projects implemented. |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|---|-------|---|---|--|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | | Preservation Guidelines and Disaster Plan Developed. | Preservation Needs Assessment and Risk Analysis conducted. | Consultative process on Draft Guidelines. | Guidelines and Disaster Plan finalised. | Implementation of Plan and Guidelines. |
| To improve governance of records management in organs of state. | NA 8 | Improved records management practices. | Percentage of evaluation and approval of draft file plans. | 60% of draft file plans submitted for evaluation and completed. | 70% of draft file plans submitted for evaluation and completed. | 80% of draft file plans submitted for evaluation and completed. | 90% of draft file plans submitted for evaluation and completed. |
| | | | Percentage of archival appraisal of public records and issuing of disposal authority. | 20% of total applications completed (including backlog). | 40% of total applications completed. | 60% of total applications completed. | 80% of total applications completed. |
| | | | Development of partnerships with regulatory and stakeholder agencies to strengthen monitoring of compliance in organs of state. | Complete development of instrument for partnership with Auditor-General. | Active implementation of instrument for partnership with Auditor-General. | Active implementation of instrument for partnership with Auditor-General. | Active implementation of instrument for partnership with Auditor-General. |
| | | | | | | | |
| To develop legislative framework for Libraries. | NA 9 | Library Transformation Charter concluded. | Approved Library Transformation Charter. | Approval of Library Transformation Charter. | Implementation of Library Transformation Charter. | Monitoring and evaluation of Library Transformation Charter. | Monitoring and evaluation of Library Transformation Charter. |
| To administer national legislation and provide oversight to LIS institutions. | NA 10 | Norms and standards legislation for public/community libraries drafted. | Norms and standards legislation drafted and approved. | Drafting of Bill. | Tabling of Bill in Parliament. | Drafting of regulations. | Monitoring and evaluation. |
| | | Improved institutional governance. | Library Boards reconstituted. | SALB Board reconstituted (2010 to 2013). | Commence the process of reconstituting NLSA Board (2012 to 2015). | Commence the process of reconstituting legal deposit committee. | Monitoring and evaluation. |
| To facilitate the establishment of new community libraries and upgrade existing ones through conditional grant. | NA 11 | Improved community library infrastructure and services. | Number of new library structures established nationally. | 8 new community library buildings. | 10 new community library buildings. | 12 new community library buildings. | 14 new community library buildings |
| | | | | | | | |

| Measurable Objectives For 2010-2014 | Code | Output(s) | Indicator(s) | Target(s) | | | |
|--|-------|---|--|---|---|---|---|
| | | | | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | | | Community libraries upgraded. | 50 community libraries upgraded. | 55 community libraries upgraded. | 60 community libraries upgraded. | 65 community libraries upgraded. |
| | | | | | | | |
| | | | Library materials provided. | 450 000 materials provided. | 500 000 materials provided. | 550 000 materials provided. | 600 000 materials provided. |
| | | | | | | | |
| | | | Improved access to legal deposit material [1 Official Publications Depository (OPD) per financial year]. | Improved coordination, and awareness-raising campaigns conducted. 1 new provincial OPD designated. | 1 new provincial OPD designated. | 1 new provincial OPD designated. | 1 new provincial OPD designated. |
| | | | Publication and reading of indigenous language material. | Reprinting of African classics. 14 titles republished. | 16 titles republished. | 18 titles republished. | 20 titles republished. |
| | | | | | | | |
| | | Monitoring and evaluation systems implemented. | Number of visits to provinces. | 9 visits per province conducted annually. | 9 visits per province conducted annually. | 9 visits per province conducted annually. | 9 visits per province conducted annually. |
| | | | | | | | |
| To improve capacity building and skills development. | NA 12 | Training of archivists, recoanagers, conservators and librarians. | Structured training programmes developed. | Acceptance of training investigation report; records management training. | Develop bursary scheme for archivists, librarians, etc. | Implementation of bursary scheme. | Implementation of bursary scheme. |
| | | | | | | | |

2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

| Key departmental objective per programme R thousand | 2010/11 MTEF | 2011/12 Projected | 2012/13 Projected |
|--|------------------|----------------------|----------------------|
| 1. Administration | 154,568 | 170,750 | 181,618 |
| 2. Arts and Culture in Society | 327,121 | 327,588 | 359,789 |
| 3. National Language Service | 93,483 | 101,170 | 108,483 |
| 4. Cultural Development and International Cooperation | 206,708 | 226,213 | 236,053 |
| 5. Heritage Promotion | 993,943 | 921,721 | 972,321 |
| 6. National Archives, Records, Libraries and Heraldic Services | 630,897 | 669,987 | 704,441 |
| TOTAL | 2,406,720 | 2,417,429 | 2,562,705 |

| Key departmental objective per economic classification R thousand | 2010/11 MTEF | 2011/12 Projected | 2012/13 Projected |
|--|------------------|----------------------|----------------------|
| Current | 311,709 | 341,113 | 377,378 |
| Compensation of employees | 149,007 | 159,404 | 168,734 |
| Goods and services | 162,702 | 181,709 | 208,644 |
| Transfers and subsidies | 2,088,433 | 2,069,910 | 2,178,722 |
| Provinces and municipalities | 512,660 | 543,420 | 570,789 |
| Departmental agencies and accounts | 1,335,792 | 1,281,590 | 1,366,306 |
| Other transfers to households | 239,981 | 244,900 | 241,627 |
| Capital Assets | 6,578 | 6,406 | 6,605 |
| Machinery and equipment | 6,578 | 6,406 | 6,605 |
| TOTAL | 2,406,720 | 2,417,429 | 2,562,705 |

2.3 TRANSFERS AND SUBSIDIES PER PROGRAMME

PROGRAMME 2: ARTS AND CULTURE IN SOCIETY

| R thousand | Medium-term expenditure estimate | | | | |
|--|----------------------------------|---------|----------------|----------------|----------------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| Arts and Culture in Society | 298,547 | | 298,547 | 297,607 | 328,389 |
| Promotion of Arts and Culture in South Africa: | | | | | |
| Artscape | 39,878 | | 39,878 | 42,332 | 44,464 |
| Business Arts South Africa | 5,864 | | 5,864 | 6,225 | 6,538 |
| Market Theatre | 21,776 | | 21,776 | 23,112 | 24,276 |
| National Arts Council | 65,625 | | 65,625 | 70,462 | 89,735 |
| Performing Arts Centre of the Free State | 29,300 | | 29,300 | 31,092 | 32,658 |
| Playhouse Company | 34,051 | | 34,051 | 36,138 | 37,959 |
| State Theatre | 34,969 | | 34,969 | 37,109 | 38,978 |
| Windybrow Theatre | 8,376 | | 8,376 | 8,888 | 9,335 |
| Financial Assistance Projects | 58,708 | | 58,708 | 42,249 | 44,446 |

PROGRAMME 3: NATIONAL LANGUAGE SERVICE

| R thousand | Medium-term expenditure estimate | | | | |
|--|----------------------------------|---------|---------------|---------------|---------------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| National Language Service | 69,847 | | 69,847 | 73,772 | 64,224 |
| Pan South African Language Board | 52,871 | | 52,871 | 56,119 | 58,938 |
| National Language Service: Financial Assistance Projects | 16,976 | | 16,976 | 17,653 | 5,286 |

PROGRAMME 4: CULTURAL DEVELOPMENT AND INTERNATIONAL CO OPERATION

| R thousand | Medium-term expenditure estimate | | | | |
|---|----------------------------------|---------|----------------|----------------|----------------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| Cultural Development and International Cooperation | 174,423 | | 174,423 | 191,908 | 200,018 |
| National Film and Video Foundation | 38,859 | | 38,859 | 41,341 | 43,408 |
| Cultural Industries | 16,564 | | 16,564 | 25,216 | 24,992 |
| Investing in Culture Programme | 98,773 | | 98,773 | 105,028 | 110,279 |
| Promote Arts and Culture Internationally | 20,227 | | 20,227 | 20,323 | 21,339 |

PROGRAMME 5: HERITAGE PROMOTION

| R thousand | Medium-term expenditure estimate | | | | |
|--|----------------------------------|----------------|----------------|----------------|----------------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| Heritage Promotion | 405,229 | 557,826 | 963,055 | 889,011 | 937,272 |
| Die Afrikaanse Taalmuseum: Paarl | 3,970 | | 3,970 | 4,226 | 4,442 |
| Engelenburg House Art Collection: Pretoria | 232 | | 232 | 246 | 259 |
| Freedom Park Trust: Pretoria | 53,757 | | 53,757 | 58,403 | 61,323 |
| Iziko Museums of Cape Town | 50,779 | | 50,779 | 53,920 | 56,635 |
| Luthuli Museum | 6,233 | | 6,233 | 6,621 | 6,954 |
| Natal Museum: Pietermaritzburg | 13,501 | | 13,501 | 14,310 | 15,031 |
| National Heritage Council | 46,665 | | 46,665 | 47,323 | 49,705 |
| National Museum: Bloemfontein | 24,462 | | 24,462 | 25,971 | 27,279 |
| Nelson Mandela Museum: Umtata | 15,654 | | 15,654 | 16,630 | 17,467 |
| Robben Island Museum: Cape Town | 51,771 | | 51,771 | 54,981 | 57,749 |
| South African Geographical Names Council | 7,035 | | 7,035 | 7,458 | 7,668 |
| South African Heritage Resources Agency | 36,204 | | 36,204 | 38,526 | 40,465 |

| R thousand | Medium-term expenditure estimate | | | | |
|---|----------------------------------|---------|---------|---------|---------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| The National English Literary Museum: Grahamstown | 6,686 | | 6,686 | 7,101 | 7,458 |
| Voortrekker Museum: Pietermaritzburg | 9,261 | | 9,261 | 9,835 | 10,330 |
| War Museum of the Boer Republics: Bloemfontein | 6,344 | | 6,344 | 6,737 | 7,076 |
| William Humphreys Art Gallery: Kimberley | 4,655 | | 4,655 | 4,941 | 5,190 |
| Northern Flagship Institution | 51,242 | | 51,242 | 54,411 | 57,149 |
| Promotion of Heritage | 16,778 | | 16,778 | 21,758 | 22,142 |
| Capital Works | | 423,826 | 423,826 | 455,613 | 482,950 |
| Freedom Park Trust: Pretoria | | 134,000 | 134,000 | | |

PROGRAMME 6: NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES

| R thousand | Medium-term expenditure estimate | | | | |
|---|----------------------------------|----------------|------------------|------------------|------------------|
| | Current | Capital | Total | | |
| | 2010/11 | | | 2011/12 | 2012/13 |
| National Archives, Records, Meta-Information and Heraldic Services | 582,561 | | 582,561 | 617,612 | 648,819 |
| National Library of South Africa | 45,081 | | 45,081 | 47,860 | 50,271 |
| SA Library for the Blind | 11,992 | | 11,992 | 12,478 | 13,106 |
| SA Blind Workers' Organisation | 5,208 | | 5,208 | 5,787 | 6,076 |
| Community Libraries | 2,700 | | 2,700 | 2,852 | 3,102 |
| Financial Assistance Projects | 4,920 | | 4,920 | 5,215 | 5,475 |
| Community Library Services Grant | 512,660 | | 512,660 | 543,420 | 570,789 |
| Total: Transfers and subsidies | 1,530,607 | 557,826 | 2,088,433 | 2,069,910 | 2,178,722 |

2.4 CAPITAL INVESTMENT, REHABILITATION AND MAINTENANCE STRATEGY

| Capital project | 2010/2011 R'000 | 2011/2012 R'000 | 2012/2013 R'000 |
|--|--------------------|--------------------|--------------------|
| MEGA infrastructure projects and programmes (over R250 million) | | | |
| - Freedom Park Trust | 134,000 | - | - |
| Other infrastructure projects and programmes | | | |
| - Heritage Institutions: Upgrading, repairs and essential maintenance work | 423,826 | 455,613 | 482,950 |
| Machinery and equipment | 6,578 | 6,406 | 6,605 |
| TOTAL | 564,404 | 462,019 | 489,555 |



3. ORGANISATIONAL MANAGEMENT

3.1 HUMAN RESOURCE STRATEGY FOR 2010-2014

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

The implementation of this Strategy will take place within the context of the new role of Human Resources namely; Strategic partner, Employee champion, Change agent, Administrative expert.

Building of capability and repositioning of Human Resources is critical for the realisation of this Strategy.

The Human Resource Strategy aims:

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

| STRATEGIC OBJECTIVE | | |
|---|---|--------------------------|
| TO DEVELOP AND DELIVER RELEVANT LEARNING SOLUTIONS THAT WILL ASSIST IN DEVELOPING CURRENT COMPETENCE LEVELS AND CREATE FUTURE CAPACITY FOR SUSTAINED ORGANISATIONAL PERFORMANCE | | |
| KEY ACTIVITY | HUMAN RESOURCE RESPONSE | TIMING OF IMPLEMENTATION |
| Human Resource Development | <ul style="list-style-type: none">• Implementation of the Performance Development and Management System.• Ensure alignment of Performance Agreements with departmental Strategic Plan on a yearly basis.• Managers' attendance of critical courses presented by recognised service providers. | April 2010 |
| Systems efficiency | <ul style="list-style-type: none">• Strive to have 100% accurate and updated data of all employees.• Improve turnaround times. | April 2010 |
| Accelerate transformation | <ul style="list-style-type: none">• Reinforce the culture of work ethic by conducting workshops on the following:<ul style="list-style-type: none">- Human Resources Policies.- Training on grievance procedure and disciplinary code.- Public Service Regulations.• Rollout Employee Wellness Programmes (EAP) and mainstream internal equity programmes.• Provide proactive labour relations service in order to ensure harmonious relations. | April 2010 |

3.2 AFFIRMATIVE ACTION PROGRAMME

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

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

- Training and development
- Mentoring programme
- Performance Management

RACE AND GENDER REPRESENTATIVITY – 31 MARCH 2010

| Designation | Salary level | White | | Coloured | | Indian | | African | | Disability | | Subtotal | | Total |
|--|--------------|-------|----|----------|----|--------|---|---------|-----|------------|---|----------|-------|-------|
| | | M | F | M | F | M | F | M | F | M | F | M | F | |
| Director-General | 16 | | | | | | | 1 | | | | 1 | | 1 |
| Deputy Director-General | 15 | | | | | | | 1 | 1 | | | 1 | 1 | 2 |
| Chief Director | 14 | 1 | 1 | | 1 | | | 4 | 3 | | | 5 | 5 | 10 |
| Director | 13 | 1 | 1 | 1 | | 1 | 1 | 12 | 13 | 1 | | 15 | 15 | 30 |
| Deputy Director/Chief State Herald/Legal Administration Officer | 11-12 | 8 | 7 | 1 | 5 | | 2 | 33 | 31 | 1 | | 42 | 45 | 87 |
| Assistant Director/Chief Training Officer/Chief Work Study Officer/ Control Industrial Technician/Chief Language Practitioner/ Principal State Herald/Principal Planner/Chief Planner/Principal Techno Economist/Chief Techno Economist/Control Personnel Officer | 9-10 | 4 | 14 | | 5 | | | 43 | 33 | 2 | | 47 | 52 | 99 |
| Senior Personnel Practitioner/Chief Personnel Officer/Senior Provisioning Administration Officer/Senior Security Administration Officer/Senior State Accountant/Senior Administrative Officer/ Principal Archivist/Principal Communication Officer/Principal Cultural Officer/Chief Industrial Technician/Principal Language Practitioner/Principal Librarian/Senior State Herald/Chief Programmer/Chief Network Controller/Senior Planner/Senior Techno Economist | 8 | 3 | 6 | | 1 | | | 18 | 17 | 1 | | 21 | 24 | 45 |
| Chief Data Capturer/Personnel Practitioner/Principal Personnel Officer/Provisioning Administration Officer/Chief Provisioning Administration Clerk/Chief Accounting Clerk/State Accountant/ Chief Registry Clerk/Security Administration Officer/Training Officer/Chief Typist/Work Study Officer/Administrative Officer | 7 | 5 | 2 | 1 | 1 | 1 | 1 | 22 | 61 | | 1 | 29 | 66 | 95 |
| Accounting Clerk/Data Typist/Typist/Personnel Officer/ Provisioning Administration Clerk/Secretary/ Telecoms Operator/ Artisan/General Foreman/ Administration Clerk/Internal Auditor/ Archivist/ Communication Officer/Cultural Officer/Language Practitioner/Library Assistant/Librarian/ Programmer/ Network Controller/Auxiliary Services Officer/ Security Officer | 3-6 | 2 | 14 | 1 | 2 | | | 36 | 31 | 2 | 2 | 39 | 47 | 86 |
| Cleaner/Driver/Messenger/Operator/Food Services Aid/ Groundsman/Security Guard | 1-2 | | | | 1 | | | 12 | 21 | | | 12 | 22 | 34 |
| SUBTOTAL | | 24 | 45 | 4 | 17 | 2 | 4 | 182 | 211 | 7 | 3 | 212 | 277 | 489 |
| | | 69 | | 21 | | 6 | | 393 | | 10 | | 489 | | |
| | | 14,1% | | 4,3% | | 1,2% | | 80,36% | | 2,04% | | M | F | |
| | | | | | | | | | | | | 43,44% | 56,6% | |

3.3 INFORMATION TECHNOLOGY RESOURCE STRATEGY

An Information Technology Plan will address the following objectives:

1. Integrate ICT infrastructure within the Arts, Culture and Heritage sector through a sectoral "architecture".
2. Lead FOSS implementation within government.
3. Establish an ICT multimedia and digital data processing capability.
4. Develop, implement and promote best-fit applications and solutions.

| STRATEGIC OBJECTIVE | | | |
|--|--|--|--------------------------|
| FULL EXPLOITATION OF INFORMATION TECHNOLOGY IN SERVICE DELIVERY | | | |
| KEY ACTIVITY | IT RESPONSE | CURRENT STATUS QUO | TIMING OF IMPLEMENTATION |
| ICT solutions and network upgrade. | Upgrade the ICT infrastructure at National Archives to automate the business processes. | New computers, laptops and projectors were procured. New servers could not be procured for National Archives due to current financial constraints. | Completed by March 2012. |
| Secure the DAC information. | Deploy security solutions within the DAC environment and complete the Disaster Recovery and Business Continuity Plans. | The Disaster Recovery and Business Continuity Plans are about 95% complete. The documents are going through the SITA quality control and configuration process. | Completed by March 2012. |
| Reduction of ICT expenditure and deployment of new technologies. | Migrate to Free Open Source Software. | ZenWorks program has been rolled out to desktops. A pilot of SLED on the desktops has been completed. Open Office has been implemented in the NLS. Firefox has been rolled out throughout DAC. | Completed by March 2012. |
| Improve the management of funds funded by the DAC. | Develop and implement Project and Portfolio Management Systems (PPMs). | The process to appoint a service provider to develop and implement the PPMS has been concluded. A decision to appoint the service provider is pending. | Completed by March 2012. |

4. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

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

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

4.1 SERVICES RENDERED BY THE DEPARTMENT

- Facilitating, initiating and implementing international cooperation agreements on arts and culture.
- Ensuring the representation of South African arts and culture on the international scene.
- Managing heritage and film-related issues in the country.
- Managing and administration of arts, culture and heritage institutions.
- Promoting inclusive participation in arts, culture and heritage celebrations and commemorations.
- Supporting informal arts education and training.
- Supporting development and access to the arts, heritage sites for all citizens.
- Supporting excellence and sustainability in the arts.
- Encouraging cooperation and networks within the diverse heritage of South Africa.
- Collecting and preserving the national archival heritage.
- Proper management and care of government records.
- Heraldic services.
- Developing cultural industries in partnership with the private sector.

- Rendering translation and editing services to national departments.
- Developing all official languages and promoting multilingualism.
- Standardisation and advice on the proper use of geographical names.
- Management and government of national libraries and meta-information.

4.2 OUR CUSTOMERS

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

4.3 IMPLEMENTATION OF DEPARTMENTAL STRATEGIC PLAN

The strategic planning process involves all the Branches and the Ministry. Measurable objectives and performance indicators as well as specific annual targets are discussed with the point of departure being the government priorities emanating from the electoral manifesto. The Strategic Plan is aligned with the budget to ensure that programmes are delivered within the required time frames on agreed scope and within the allocated budget.

The strategy is implemented at the beginning of each financial period and the document is distributed to the public entities of the Department and to the general public on request.

The DAC programme managers develop annual operational plans in relation to the Strategic Plan and ensure that the individual performance agreements are also aligned. The Strategic Plan of the Department is reviewed annually to ensure that all programmes are implemented as planned and constraints addressed in the process.

4.4 MONITORING AND EVALUATION OF THE STRATEGIC PLAN

The Monitoring and Evaluation systems within the Department are currently based on manual reporting. A standardised monitoring template is dispatched to programme managers to track their performance progress. The data is collated, analysed and a Quarterly Report is produced. The Quarterly Report is a standing item for the M&E Steering Committee and the Audit Committee. The Quarterly Report is analysed and a monitoring and evaluation feedback report is disseminated to all programme managers and relevant stakeholders. This tool enables programme managers to track programme performance.

The Department conducts monitoring and evaluation training to ensure that officials are well versed in current issues on monitoring and evaluation. The Monitoring and Evaluation Steering Committee whose function is, among others to ensure the implementation of the quarterly report system, is a forum to discuss M&E issues. The quarterly reports form the basis of the Annual Report that is tabled in Parliament.

4.5 CONSULTATION WITH CUSTOMERS

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

4.6 SERVICE STANDARDS

The participative and cooperative stance adopted by the Department towards its customers ensures that the level and quality of services remain high, with the emphasis on the marginalised communities.

The Department benchmarks its services against international standards. The Department pledges to endeavour constantly to improve its services in consultation with the broader community. The service standards of the Department are outcomes-based.

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

4.7 ACCESSIBILITY OF SERVICES

The Department aims to make its services accessible to all citizens of South Africa, particularly those who have not previously received them. Our Department supports Small, Medium and Micro Enterprises.

4.8 THE CUSTOMER IS KING

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

4.9 SERVICE INFORMATION DISSEMINATION

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

4.10 REDRESS

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

The Department also supports the Presidential Hotline.

4.11 VALUE FOR MONEY

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

4.12 ENQUIRIES

Correspondence and telephonic enquiries will be dealt with professionally and promptly. Where feasible, the Department will correspond with customers in the language of their choice.

Tel: 012 441 3000

Fax: 012 440 3699

4.13 OFFICE HOURS

08:00 – 16:30

| MINISTRY: MS LULAMA XINGWANA | | | | |
|------------------------------|--|---|-------------------|------------------|
| Pretoria | Private Bag X897, Pretoria, 0001 | 10th Floor, Kingsley Centre, 481 Church Street, Cnr Beatrix and Pretorius Streets, Arcadia | Tel. 012 441 3709 | Fax 012 440 4485 |
| Cape Town | Private Bag X9011, Cape Town, 8000 | Room 1635, 120 Plein Street, Cape Town | Tel. 021 465 5620 | Fax 021 461 4236 |

| DEPUTY MINISTRY: MR PAUL MASHATILE | | | | |
|---|--|---|-------------------|------------------|
| Pretoria | Private Bag X897, Pretoria, 0001 | 10th Floor, Kingsley Centre, 481 Church Street, Cnr Beatrix and Pretorius Streets, Arcadia | Tel. 012 441 3014 | Fax 012 440 3614 |
| Cape Town | Private Bag X9137, Cape Town, 8000 | Room 1635, 120 Plein Street, Cape Town | Tel. 021 465 5620 | Fax 021 465 5624 |

| DIRECTOR-GENERAL: MR THEMBINKOSI P WAKASHE | | | | |
|---|--|--|-------------------|------------------|
| Pretoria | Private Bag X897, Pretoria, 0001 | 9th Floor, Kingsley Centre, 481 Church Street, Cnr Beatrix and Pretorius Streets, Arcadia | Tel. 012 441 3027 | Fax 012 440 4489 |
| Cape Town | Private Bag X9015, Cape Town, 8000 | Room 1311, Parliament Towers, Plein Street, Cape Town | Tel. 021 461 3147 | Fax 021 461- 510 |





DEPARTMENT OF ARTS AND CULTURE

KINGSLEY CENTRE
481 CHURCH STREET
CNR BEATRIX AND
PRETORIUS STREETS
ARCADIA