



# STRATEGIC PLAN 1 APRIL 2006 - 31 MARCH 2009





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# INTRODUCTION



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**DR ZWELEDINGA PALLO JORDAN**  
*Minister of Arts and Culture*



**MS NTOMBAZANA  
GERTRUDE WINIFRED  
BOTH**  
*Deputy Minister of Arts and Culture*



**PROF ITUMELENG MOSALA**  
*Director-General of Arts and Culture*



## 1.1 FOREWORD BY THE MINISTER, DR PALLO JORDAN

The Department of Arts and Culture is tasked to create an environment conducive to the growth, development and flowering of South Africa's arts, culture and heritage landscape. Among its key objectives are the improvement, re-orientation and expansion of the arts and culture sector to serve South Africa's cultural needs.

Speaking during his "State of the Nation" address to a joint sitting of Parliament, President Thabo Mbeki proclaimed that this country is experiencing an "age of hope". The Department will focus on interventions in the field of Arts and Culture to fulfill and satisfy the aspirations of the people.

Our flagship projects shall celebrate and commemorate a number of significant dates and events that mark milestones in South Africa's march to freedom. Related to the theme of an "Age of Hope" is our sub-theme, "through struggle to freedom". South Africa will also be hosting a number of international conferences and events in which the Department will be integrally involved.

*Dr Pallo Jordan*  
*Minister of Arts and culture*





## 1.2 INTRODUCTION BY THE DIRECTOR-GENERAL, PROF ITUMELENG MOSALA

I have the pleasure of presenting the Strategic Plan for the period April 2006 to March 2009.

Our flagship projects shall be the celebration of a number of significant dates and the events around them which marked turning point in our history. South Africa will also play host to a number of international conferences and events in which the Department of Arts and Culture will be pertinently involved.

- We will peruse new ways to increase our participation in the creative industries sector (film, craft, music, television, books and publishing) to make a major contribution in closing the gap between the first and second economies. This sector has the potential to create employment.
- The "Investing in Culture" programmes will continue to provide opportunities to train cultural workers and be the essential link in the chain joining artistic practice and economic activity.
- Substantial investment will be dedicated to the upgrading of the heritage infrastructure of the country. This will make a significant contribution to job-creation, income generation, the promotion of tourism and development of nation-building. A massive investment will be contributed in the fund of public libraries to ensure the transformation of the sector and promote a reading culture.
- An African World Heritage Fund will be launched to maintain and preserve heritage sites on the continent which, inevitably will promote tourism and encourage economic activity.
- Community Arts Centres will be transformed into 'centres of excellence', which offer training to youth and women in the arts and culture sector and which will open up new avenues.
- The arena of translating and editing will have an impact similar to that of 'call centers' on the economy of South Africa. The feasibility of establishing a Translating and Editing Agency that can absorb numerous language graduates into the economy is explored.
- This strategic intervention will add value to the industry and brings more deprived people into the economic mainstream.

*Prof Itumeleng Mosala  
Director-General of Arts and Culture*





### 1.3 DEPARTMENTAL VISION AND MISSION

#### VISION

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

#### MISSION

- 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.



## 1.3 DEPARTMENTAL VISION AND MISSION

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

### **Programme 1: Administration**

Conduct the overall management of the department and provide centralised support services.

### **Programme 2: Arts and Culture in Society**

Increase and facilitate access to and broader participation in arts and culture through policy formulation, legislation and equitable funding.

### **Programme 3: National Language Service**

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

### **Programme 4: Cultural Development and International Co-operation**

Increase the access and participation of grassroots arts practitioners in cultural industries economic activities through training, legislation and international opportunities.

### **Programme 5: Heritage Promotion**

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

### **Programme 6: National Archives, Records, Meta-Information and Heraldic Services**

Enable transparency and evidenced-based good governance of archives, records, published information, and the heraldic and symbolic inheritance of the nation through institutional management, regulation and development.



## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

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

Since 2002, the Department of Arts and Culture has had a sole responsibility for the transformation of arts, culture and heritage. A key objective is to redirect and increase the arts and culture budget to serve the artistic and cultural needs of the whole country and to facilitate mass participation in arts and culture through the allocation of resources to arts institutions.

The former Performing Arts Councils have been transformed into playhouses to serve all genres of the arts, to be accessible to all citizens and to serve the interest of all art forms. The National Arts Councils continues to provide funding to various projects in arts and culture including Playhouse.

The establishment of the National Heritage Council in 2004 brought about a significant improvement in co-ordination of the development in the heritage sector.

### **Promoting arts and culture for social cohesion**

The department will continue to support initiatives for social cohesion and contribute to other government objectives such as poverty alleviation and job creation. Through the mass participation strategy, the department will address issues of inclusion and integration. The department will also continue to provide strategic support to disability programmes, gender, youth, women and children.

### **Promoting linguistic diversity**

One of the department's main key objectives is the implementation of the National Language Policy Framework. In collaboration with the Government Communication and Information System (GCIS), the department will engage in a nationwide Language Awareness Campaign to conscientise all relevant stakeholders about the policy as well as the role that they have to play in its promotion. In terms of implementing the policy, language projects such as the Telephone Interpreting Service (TISSA) and the Language Research and Development Centres are pivotal.



## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

Another key factor in promoting linguistic diversity is the translation and editing service offered by the National Language Service. The Translation and Editing (TE) sections translate documents into and out of all 11 official languages to facilitate practical communication between government and the whole of the population in their own indigenous languages. Work opportunities were created for language practitioners in the previously marginalised African languages and the provision of official documents in the African languages has enhanced the status of the indigenous African languages.

### Supporting the cultural industries

The cultural industries growth strategy capitalises on the economic potential of the craft, music, film, publishing, design, visual arts, and technical services industries. The department gives support, in the form of strategic financial interventions, management capacity, advocacy and networking, development of Public Private Partnerships and other initiatives that use culture as a tool for urban regeneration such as the Film and TV Market known as Sithengi as well as the SA Fashion Week.

The department ensures and encourages the film industry to grow through financial support to the National Film and Video Foundation. The music industry task team set up by the minister has outlined 37 recommendations, which include developing enabling legislation and ways to ensure the growth of the industry. The department continues to support industry initiatives that are consistent with the objectives of job-creation and economic development. To this end, it is also focusing on the sectors such as design, craft, book and publishing, as well as Technical Services.

### Investing in Culture

This project is aimed at ensuring realisation of sustainable empowerment opportunities through training and job creation in the arts, culture, tourism and heritage sector. The department is striving for the development of capital by allocating resources to ensure return on investments that will fulfil its key objectives and broader government imperatives. Increased technical support to the Municipalities especially to the nodes on arts, culture and heritage issues and the development of a monitoring and evaluation framework for the implemented projects will magnify the impact made on beneficial communities. The establishment of meaningful partnerships with the private sector and other strategic partners such as the Marketing, Advertising, Publishing, Printing and Packaging (MAPPP) SETA will form the basis of the 2nd Economy framework.



## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

### International partnerships

The draft Convention on the Protection and Promotion of the Diversity of Cultural Expressions has been adopted at the 33rd Session of the UNESCO General Conference in October 2005. This follows 3 rounds of inter-governmental meetings of experts throughout the year.

The EU/SA Trade Development Cooperation Agreement (TDCA) came under review in November 2005. The department was requested to provide inputs on article 85 which refers to Cultural Cooperation between SA and the EU.

The Colloquium of the Ministers of Culture in the SADC Region is an informal structure of Ministers of Culture in the SADC region which has met twice in the year and will meet once more in 2006. It aims at identifying areas considered crucial to the development and sustenance of culture within the region and continent and also focuses on expanding the base of NEPAD sectoral priorities.

### Transforming the heritage sector

Since 1998, six of Cabinet's nine national legacy projects have been delivered, including the establishment of the Nelson Mandela Museum, the Women's Monument at the Union Buildings and the centenary celebrations of the Anglo-Boer/South African War commemoration. The legacy project will seek to establish the Khoi-San heritage route in the years 2006 to 2009 as well as the development of the Sarah Bartmann monument. The establishment of the Luthuli Museum in KwaZulu-Natal, will further the aims of transforming the heritage sector. The disbursement of funds under the auspices of the Transformation Fund such as for museum staff training, education and outreach programmes and audience development projects has increased the funding scope of institutions.



## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

The priority programme to broaden access to institutions by improving museum buildings and infrastructure, which started in 2002/03, continues. Greater emphasis will also go to the security of collections and to a national audit of all heritage collections as a way of limiting criminal activities, including fraudulent international trade.

### Archives, Heraldry and Libraries

The National Archives, Records, Heraldry and Meta-Information Service is moving forward in implementing its objectives of good governance, transformation, meeting the information needs of society, and promoting national reconciliation and social cohesion through the transformation of the heraldic and other national symbols and their popularisation.

The transfer of the Cape Town Archives Repository to the Western Cape Province will take effect on 1 April 2006.

Closer co-operation with all provinces is being developed through records management and other projects. Archival support for NEPAD projects, such as the South Africa-Mali project: Timbuktu Manuscripts and the African Archives Agenda (endorsed by SADC ministers in Cape Town in 2004 and by the International Archives Congress in Vienna in 2004) are also being prioritised.

The library and information sector is taking steps to realign its programmes with government objectives and address the critical issues of funding community libraries and promoting a culture of reading.

### Other developments

The 29th session of the World Heritage Committee was hosted by South Africa in 2005. One of the meeting's functions was to assess the role of heritage in sustainable development and poverty alleviation as well as the role heritage can play in building national identities and fostering peace and prosperity. The meeting adopted the Africa Position Paper and reached consensus on the establishment of the African World Heritage Fund.



#### 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

South Africa registered one more World Heritage site, namely the Vredefort Dome as well as an extension to the Cradle of Human Kind, with the recognition of the Taung Skull site in the North-West Province, and Makapan's valley in Limpopo Province. The department is in the process of establishing the African World Heritage Fund which will ultimately promote the sustainable development of African world heritage sites.

In an effort to address legislative and policy challenges facing the heritage sector a process has been embarked upon to review, align and amend heritage legislation.

The initiative to promote the new national symbols and institutions to the broader South African society will continue in 2006. The national flag will be the main focus through the Flag in Every School project in partnership with the Department of Education. The Bureau of Heraldry will work faster at developing and registering heraldic representations for local governments.

An amount of R5 million has been made available in 2006/07 to develop a model for the funding of community libraries in the interest of promoting a reading culture. Once this model has been developed, significant funding will be made available in future years to transform the community library system.

In 2006/07, the department will commemorate the 50th anniversary of the Women's March to the Union Buildings of 1956.

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The library and information sector is taking steps to realign its programmes with government objectives and address the critical issues of funding community libraries and promoting a culture of reading.

### **Other developments**

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In an effort to address legislative and policy challenges facing the heritage sector a process has been embarked upon to review, align and amend heritage legislation.

The initiative to promote the new national symbols and institutions to the broader South African society will continue in 2006. The national flag will be the main focus through the Flag in Every School project in partnership with the Department of Education. The Bureau of Heraldry will work faster at developing and registering heraldic representations for local governments.

An amount of R5 million has been made available in 2006/07 to develop a model for the funding of community libraries in the interest of promoting a reading culture. Once this model has been developed, significant funding will be made available in future years to transform the community library system.

In 2006/07, the department will commemorate the 50th anniversary of the Women's March to the Union Buildings of 1956.

## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

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

PROGRAMME	2002/2003 Audited R'000	2003/2004 Audited R'000	2004/2005 Audited R'000	2005/2006 (preliminary outcome) R'000	
1 Administration	44,554	65,932	81,685	85,845	7.6%
2: Arts and Culture in Society	152,615	192,011	232,802	200,680	17.7%
3: National Language Service	47,710	43,919	69,239	63,257	5.6%
4: Cultural Development and International Cooperation	78,501	121,672	140,047	165,995	14.7%
5: Heritage Promotion	241,687	440,222	532,286	550,073	48.5%
6: National Archives, Records, Meta-Information and Heraldic Services	44,838	60,301	57,692	67,170	5.9%
<b>TOTAL</b>	<b>609,905</b>	<b>924,057</b>	<b>1,113,751</b>	<b>1,133,020</b>	

ECONOMIC CLASSIFICATION	2002/2003 Audited R'000	2003/2004 Audited R'000	2004/2005 Audited R'000	2005/2006 (preliminary outcome) R'000	
<b>Current</b>	<b>102,317</b>	<b>162,404</b>	<b>199,433</b>	<b>195,582</b>	<b>17.3%</b>
Compensation of employees	43,621	56,872	71,952	85,254	7.5%
Goods and services	58,696	105,532	127,481	110,328	9.7%
<b>Transfers and subsidies</b>	<b>505,167</b>	<b>752,713</b>	<b>908,489</b>	<b>933,076</b>	<b>82.4%</b>
Provinces and municipalities	113	158	230	238	0.02%
Departmental agencies and accounts	420,927	628,719	729,032	751,788	66.4%
Other transfers to households	84,127	123,836	179,227	181,050	16.0%
<b>Capital Assets</b>	<b>2,421</b>	<b>8,940</b>	<b>5,829</b>	<b>4,362</b>	<b>0.4%</b>
Machinery and equipment	2,421	8,940	5,829	4,362	0.4%
<b>TOTAL</b>	<b>609,905</b>	<b>924,057</b>	<b>1,113,751</b>	<b>1,133,020</b>	



## 1.4 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS

### Expenditure Trends

The Department's budget has grown at an annual average rate of 22,1 per cent in nominal terms between 2002/03 and 2005/06. Growth is considerably lower over the medium term, at an annual average rate of 1,4 per cent. The rapid growth between 2002/03 and 2005/06 can be attributed mainly to additional resources for capital projects such as the development of Freedom Park and the upgrading and maintenance of the Robben Island Museum.

The rapid growth over the medium term is mainly due to the upgrading of the National Archives and the National Library as well as the increase to the baseline of cultural institutions.

Although the funds for Freedom Park, the increase to the baseline of cultural institutions and the community library services dominate the trend in the department's total allocation, the following additional allocations were made to the Department:

- a baseline adjustment to the Archives for accountability (R10 million in each of the MTEF years)
- extension of the Archives Building where special construction methods and equipment is required, especially for the preservation of digital and electronic archives (R50 million in 2008/09 only)
- increase to the Freedom Park capital project (R144 million in 2008/09 only)
- increase to the baseline of cultural institutions (R30 million in 2006/07, R60 million in 2007/08 and R80 million in 2008/09)
- establishing of community library services (R5 million in 2006/07 to perform a detailed assessment of the present situation of Library Services and implementation cost of R200 million in 2007/08 and R360 million in 2008/09)
- a baseline adjustment for the Pan South African Language Board (PanSALB) (R8 million in 2006/07, R10 million in 2007/08 and R12 million in 2008/09)
- Commemorations for the 50th anniversary of the Women's March to the Union Buildings (R5 million in 2006/07 only)
- Shifting to Provincial Equitable Share for the Western Cape Archives: (R7,2 million in 2006/07, R7,5 million in 2007/08 and R7,9 million in 2008/09).

Transfers to heritage and arts and culture institutions and projects continue to dominate expenditure on the Vote, averaging 89,3 per cent of the department's expenditure over the medium term.



## 1.5 DEPARTMENTAL VALUES

We are guided by the following values:

### PROFESSIONALISM

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

### COMPETENCE

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

### INTEGRITY

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

### ACCOUNTABILITY

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

### TRANSPARENCY

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

## 2.1 KEY DEPARTMENTAL OBJECTIVES

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

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



## 2.1 KEY DEPARTMENTAL OBJECTIVES

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

### Programme 1: Administration (Corporate Services): R93 145 000 (7.06%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Management, Communication and Auxiliary Services	<p>Top class services and accurate information will be available and provided on time and consistently to all customers, stakeholders and role players.</p> <p>The services and information will be provided and made available during official hours of work of the department and after hours in certain cases.</p> <p>Planning, commitment and active participation of customers, stakeholders and role players is required to sustain the provision of top class services and accurate information.</p>	<p>Improved image of department.</p> <p>Targeted audience influenced positively without exceeding budget.</p> <p>The services and information will be provided during official hours of work of the department and after hours in certain cases.</p>	Review quarterly.
Human Resource Management	<p>Coherent and systematic implementation of HR system.</p> <p>Improve HR administrative efficiency by updating accurate employee data.</p> <p>Capacity Building and conduct a competency profiles and skills audit of all positions.</p>	<p>Consulted and approved HR plan.</p> <p>Submission of signed Performance Agreements and Personal Development plans.</p> <p>Verification and correcting of HR data.</p> <p>Improved organisational performance.</p>	<p>Draft HR Plan finalised by 30 May 2006.</p> <p>Workshops to be conducted for the entire Department from 30 June 2006.</p> <p>Appointment of service provider for verification of qualifications by 31 July 2006.</p> <p>Consulted employees and updated employee records and securing a service provider to develop competency profiles and skills audit by 30 June 2006.</p>

## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Filled vacant positions.  Training needs analysis; Workplace skill plan; and Training plan.		Approved Structure by 30 April 2006.  Develop training plan based on personal development plans and gaps identified skills audit by 30 June 2006.
Internal audit	Develop a risk model for the Department to identify priorities for internal auditing.  Execute the internal audits identified in the annual internal audit plan.  Implement a fraud strategy for the Department that includes prevention, detection and action plans.	Adjudication of the success of the risk model.  Enhanced controls in the business processes.  Improved preventative measures and effective action on all reported frauds.	Operational risk model.  Satisfactory execution of audits conducted.  Satisfactory execution of measures stipulated in the strategy.
Legal services	Ensure that officials are empowered with the necessary legal knowledge.  Provide legal support to all stakeholders.  Provide litigation support for cases against and on behalf of the Department.  Provide support to line function managers in drafting of legislation.	Feedback Managers and officials.  Feedback from stakeholders.  Settlements, court orders and feedback from stakeholders.  Bills, regulations, feedback from stakeholders	Implementation of annual legal training programme and quarterly reports.  Quarterly monitoring and evaluation report of the extent to which DAC complies with internal and external legislation.  Quarterly litigation report provided to Ministry and Dept. on management of litigation matters.  Implementation of the annual departmental legislative programme and quarterly.
Corporate Governance	Managing reporting by Public Entities. Managing general compliance to the PMFA by Public Entities. Managing budgeting issues of Public Entities. General administrative issues pertaining to the governance of Public Entities.	Timeous reporting by Public Entities. Full compliance by all Public Entities. Proper system of allocation of funds in place. Improved communication with Public Entities.	Review quarterly.

## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Financial management	<p>Compliance to PFMA requirements.</p> <p>Introducing accrual accounting and reporting.</p> <p>Training for staff.</p> <p>Ensure that there is synergy, coordination and liaison among programmers to effectively manage their budgets.</p> <p>Maintain the new Standard chart of accounts.</p> <p>Promote and maintain the highest standards of professional ethics.</p>	<p>Ensure proper financial accounting and risk management.</p> <p>Introduce and maintain an accrual accounting and reporting system.</p> <p>Build capacity of personnel unit.</p> <p>Capable Managers to manage their budget.</p> <p>New economic reporting format.</p> <p>Feedback number of complaints within the Department.</p>	<p>100% compliance.</p> <p>Accrual accounting and reporting system in operation that provides Management information.</p> <p>Trained staff Dec 2006.</p> <p>Trained Managers August 2006.</p> <p>Trained staff June 2006.</p> <p>Monitoring on monthly basis.</p>
Information technology	<p>Develop and implement IT systems as dictated by business strategies: Availability of network and information systems for value added management information and service delivery.</p> <p>The technical and operational IT functions and services will be outsourced to SITA.</p>	<p>Strategic direction regarding the utilisation of IT in the Department's service delivery:</p> <p>Approved IT Plan and inclusion of DAC initiatives in e-Government policy. Business Agreement, Incorporating Agreement, Applications Services, Network Services, Centralised Data Processing Services, Comprehensive Printing Services, Decentralised Data Processing Services.</p>	<p>Proper coverage of IT in Departmental Strategic Plan, May 2006.</p> <p>Revised IT Plan, May 2006. Agreements for new financial year finalised, May 2006, March 2007.</p>

## 2.1 KEY DEPARTMENTAL OBJECTIVES

### Programme 2: Arts and Culture in Society: R227 821 000 (17.28%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Promotion of Arts and Culture in South Africa	<p>Annual grants to all institutions, large scale performing arts and orchestras, for arts development and to Business Arts South Africa.</p> <p>Strategic support to large scale performing arts companies and ensembles.</p> <p>Commemoration such as he Poll Tax rebellion: the Ntsikana Centenary Commemoration and Tribute to Oliver Tambo.</p> <p>Implement the community arts centre awards.</p> <p>National Forum of Community Arts Centres.</p> <p>Review Community Arts Centres Policy results through a wide consultation with stakeholders.</p> <p>Grants for programmes in Community Arts Centres and support to arts festivals, disability arts, and creative arts Support for disability programmes, youth, women, gender and children.</p>	<p>Broader access to performing arts facilities and increased opportunities to practise the arts.</p> <p>Facilitate development of strategic plans and quarterly reports for all arts companies.</p> <p>Facilitate setting up and launch of the Cape Town Youth Orchestra.</p> <p>Promotion of National Identity and job creation for arts practitioners.</p> <p>Annual national award. Three prizes to winning centre.</p> <p>Facilitate and support advocacy programmes for Community Arts Centres.</p> <p>Final Policy document.</p> <p>Functional Community Art Centres.</p>	<p>Funding of 10 arts programmes within the playhouses and 4 arts companies.</p> <p>March 2009.</p> <p>March 2007.</p> <p>30 to 40 members cast touring and promoting awareness to audiences nationally.</p> <p>November 2006.</p> <p>March 2007.</p> <p>March 2008.</p> <p>Support 24 Community Art Centres.</p>	165,740



## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
	Develop capacity to teach arts and culture as a learning area.	Research and development of arts and culture education and training models.	March 2007.	
	Train Arts and Culture Learning Area Managers.	Competent arts and culture managers.	30 learning area managers.	
	Train artists to teach in schools and Community Arts Centres.	Skills development, job creation and poverty alleviation.	Approximately 150 new jobs.	
	In-service training for Arts and Culture Education and Training Learning Area educators.	Competent and qualified arts and culture learning area educators.	30 educators.	
	Development of teaching resources and manual.	Publication of arts and culture education and training manuals and teacher resources.	3 publications.	
	Participation in Ngoma Indigenous Music Festival and games with Department of Education (DOE). A national project aimed at creating greater awareness about indigenous performing arts and games.	Promotion of indigenous performance arts and greater awareness of the value of indigenous art forms. Especially dance and music and games to 540 Learners, i.e. 60 Participants per Province.	September 2006. March 2007.	
	Baswa le Meetse Project with Departments of Education (DOE) and Water Affairs and Forestry (DWARF).	Greater awareness of indigenous knowledge systems.	March 2007 - 20 Art Therapists.	
	Establishment of a Heritage Learning Areas as part of the Arts & Culture curriculum.	Promote affinity with South African indigenous ways of life e.g. food, herbs, etc.	July 2006 – 23 officials.	
	Provide arts therapy training to artists.	Social Development and job creation.	August 2006 – 40 officials.	
	Performing Arts Workshops for arts and culture learning area managers in partnership with DOE.	Competent and informed arts educators/officials.	March 2007.	

## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
	<p>Visual Arts workshops in partnership with DBSA and DOE.</p> <p>Development of a national identity through cultural dialogue.</p> <p>Empower women to become economically independent through arts and crafts and celebrating and acknowledging the vital role played by women in South Africa.</p> <p>Youth empowerment through a skills development programme.</p> <p>Arts in prisons project.</p>	<p>Competent and informed arts educators/officials.</p> <p>Facilitate cultural fluency campaign through 5 inter-Provincial workshops and a National conference.</p> <p>Women Empowerment by publication of literary and poetic works of South African women and implement a Poetry Competition.</p> <p>Implementation of the National Youth Expression Campaign to ensure that Youth are skilled in technical aspects of arts performance and management.</p> <p>Commemoration of the 30th Anniversary of June '76 to promote a culture of civic responsibility and volunteerism and National Identity and Social Cohesion.</p> <p>Establishment of a database of arts and culture organizations doing work in the area of criminal-justice and rehabilitation and exhibition of Offenders' Artworks regionally and nationally.</p>	<p>November 2006.</p> <p>December 2006.</p> <p>27 women per Province by December 2006.</p> <p>Skill 860 youths.</p> <p>50 youth per Province. 5 youth per Province to be chosen as Ambassadors.</p> <p>6 Prisons by March 2007.</p>	
National Arts Council	Financial support to the National Arts Council.	Distribution of funds between organisations and different genres.	Equitable financial support to arts and culture organisations.	62,081



## 2.1 KEY DEPARTMENTAL OBJECTIVES

### Programme 3: National Language Service: R91 036 000 (6.90%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
National Language Service	National Language Policy.	Promote the National Language Policy Framework and facilitate its implementation.	Intensive Language Awareness Campaign to be undertaken by December 2006.	51,941
	South African Language Practitioners' Council.	A functional Practitioners' Council.	Finalise South African Language Practitioners' Council Bill by December 2006.	
	Implementation of telephone interpreting service (TISSA).	Number of government department sites that implement TISSA Functional Call Centre	100 sites established by the start of the financial year.	
	Language bursary scheme.	Number of interpreters employed in the project.	80 interpreters employed by June 2006.	
	Human Language Technologies (HLT).	Bursary scheme for capacity-building and implementation of the national language policy framework.	Bursaries awarded to over 80 students pursuing studies in African languages in the field of human language technologies, translation and editing, terminology management, language planning and interpreting.	
		Establishment of HLT Unit to facilitate establishment of HLT Centre.	Fully established HLT Unit by April 2006. Fully operational HLT Centre by March 2007.	

## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
	Terminology Coordination and Development.	Coordination of projects with other government departments/ institutions to develop terminology for African languages.	Secondary term creation for the: HIV& AIDS terminology; Soccer terms and Economic Sciences (HSEMS) terminology will start in June 2006.	
	Literature Promotion.	Annual literature awards.	Literature awards in October 2006.	
	Translation and Editing.	Output, i.e. the number of documents translated and edited in each language. Determined by client demand. Two sub directorates: English, Afrikaans and Foreign Languages, and African Languages.	English, Afrikaans and Foreign Languages: Increase in demand for English editing, as a result of cooperation with GCIS to create awareness among government communicators for the need to have documents edited before being published and/or translated into the other official languages. Appointment of additional translator for foreign languages to cope with increased demand for Spanish and Portuguese. African Languages: Increase of 30% in the number of documents translated into African languages, especially Tshivenda, Xitsonga, siSwati and isiNdebele. Appointment of language practitioners to have one translator and one editor for each African Language in 2006.	





## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Pan South African Language Board	Development, research, terminology, standardisation and recording of languages.  Develop various lexicography products.  Promote awareness of multilingualism.	Number of National Language Bodies.  Guidelines for sign language Khol and San.  Number of projects to develop languages funded. Guidelines for 9 official languages.  Number of Provincial Language committees established.	For 9 official languages by December 2007. December 2009.  1 project for each of the 11 official languages. By December 2007.  4 Provincial by December 2007. 5 remaining provinces by December 2009.	39,095

## 2.1 KEY DEPARTMENTAL OBJECTIVES

### Programme 4: Cultural Development and International Co-operation: R183 975 000 (13.95%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Cultural Development	Mapping cultural industries.	Audit the cultural industries sectors through a research process.	Presentation of research findings to inform policy - Oct 2006.	35,944
	Partner with industry strategic initiatives to address Department's objectives.	Conduct an audit of activities in the cultural industries sector in order to quantify and map them.	Design research towards policy formulating – May 2006.	
		Pursue synergies with the DTI, DoE, DEAT, DST, NAC, BASA, MAPPP-SETA, DSD, DoL.	Music Export Council of South Africa (SAMEX) – June 2006.	
	Effect synergies with other government departments, stakeholders and institutions.	Number of projects supported.	Moshito (music market & exhibitions – July 2006.	
	Review existing policy and legislation.	Number of people trained.	Visual Arts Research: towards policy formulating – August 2006.	
		Number of legislation to be reviewed.	SA Fashion Week – Aug 2006.	
		Number of policies to be reviewed and developed.	Craft Imbizo – Oct 2006. Establishment of the South African Music Initiative (SAMICI) in Dec 2006.	
	India, Brazil, SA (IBSA).	Number of projects initiated.	Exhibitions & performances in each country – 2006.	
	Developing instruments for policy formulation in Technical Services.	Formulation of the Task Team to develop the instrument.	Presentation of the findings of the task team.	



## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
	Developing synergies with internal departmental units.	Number of collaborations with: Heritage, Archives, Arts in Society, Language Section, Investing in Culture.	Establishment of the Independent Recording Organisation – April 2006.  Projects report as part of the Annual Report – 2006.  Attendance of sectors markets, visual arts exhibitions and Book Fairs – 2006/7.  Sydney Biennale – Sept 2006.  Review the NFVF Act.  Participation in international film markets and festivals.	
Investing in Culture	Realisation of sustainable empowerment opportunities through training and job creation in arts, culture and heritage sector.  Support to nodal municipalities on arts, culture and heritage related matters.  Support the establishment strategic partnerships to ensure sustainability of funded projects.	Number of projects supported.  Accredited training to beneficiaries.  Creating of job opportunities.    Percentage (%) nodal investment.  Number of marketing agreements.  Training of agreement with MAPPP-SETA.	360 projects.  162 000 training days.  9 900 jobs out of which the targeted beneficiaries are 60% women, 30% youth and 2% disabled.    45% of funded projects in nodal municipalities.  5 Marketing agreements to ensure sustainability of funded projects.  Coordinated provision of accredited training to funded projects by DAC and MAPPP-SETA.	91,000

## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
International Co-operation	Optimise the impact of multi-lateral agreements.	Number of programmes supported by UNESCO, Commonwealth and European Union.	3 programmes.	21,945
	Optimise the impact of bilateral agreements.	SADC & AU projects spearheaded by South Africa.	Africa and the Diaspora Visual Arts Campaign for the ratification and implementation of the UNESCO Convention on Cultural Diversity and the role of culture for sustainable development.	
	India, Brazil & South Africa (IBSA).	Number of IBSA projects.	FESPACO and the African Film Summit in South Africa.	
		Number of co-production treaties.	SADC Forum for Director General's and Permanent Secretaries of Arts and Culture and the Colloquium of SADC Ministers of Culture.	
National Film and Video Foundation	Financial support to the National Film and Video Foundation (NFVF).	Number of bilateral partnerships.	3 co-production treaties.	35,086
		Number of programmes to service bilateral agreements.	8 bilateral partnerships.	
	Development of local content and context.	Distribution of funds to film projects, markets, international trade and marketing and policy.	30 manifestations.	
	Localising Screening of SA films especially in black residential areas.	Within the broad Departmental and government objectives.	Equitable distribution of funding in line with the Departmental and NFVF's policies.	
		Number of Local Films produced.	Consultation with the DTI regarding the Customer Service Program for the Film industry as one of the lead industry identified by the president to contribute to the economic growth from 4% to 6%.	
		Number of Community Film screenings.		



## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
			Participation in important markets and festivals by DAC and NFVF such as Cannes, Toronto and Sithengi.	
	Participate in industry initiatives that promote and market the Department's objectives nationally and internationally	Number of festivals, markets, exhibitions, biennales to participate in.	Three audiovisual programmes, film education research. Hosting of the African Film Summit early 2006.	

## 2.1 KEY DEPARTMENTAL OBJECTIVES

### Programme 5: Heritage Promotion: R635 225 000 (48.18%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Heritage Institutions	Develop key performance indicators for institutions.	A performance management system for institutions.	System completed by March 2007.	359,927
	Support transformation of Declared Cultural Institutions (DCI's) and implement new transformation funding model.	Visitors from local communities.	Increase visitors from local communities by 20%.	
	Disbursement of the Transformation Budget.	Equity and measurable targets established and met.	Ongoing Transformation in line with Matimu Report.	
	Development of reporting and performance management system for DCI's.	DCI's reporting within given financial reporting cycle.	Reduced qualifications of financial reports, and strategic plans, quarterly and annual reports are measurable	
	Human resource strategy for heritage institutions.	Skill replacement and recruitment and retainment strategy.	Implement strategy by Jan 2007.	
	Salary structure for heritage institutions.	Disparities and market related.	Salary Structure by Jan 2007.	
South African Heritage Resources Agency	Establish provincial heritage resource agencies.	Number of agencies established.	9 agencies established by April 2006.	30,757



## 2.1 KEY DEPARTMENTAL OBJECTIVES

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Promotion of Heritage	<p>National strategy to protect and promote South African intangible cultural heritage.</p> <p>Legacy Projects: Implementation of current Legacy projects.</p> <p>Setting up of a African Wold Heritage Fund.</p> <p>Review, streamline and amend the heritage policy and legislation Heritage.</p> <p>Public holiday day celebrations.</p>	<p>National consultative forum and strategic and implementation plan in place.</p> <p>Completed capital works projects within required and specified timeframes developed as part of the business plans.</p> <p>Completed conservation management plan for Sara Bartmann Monument.</p> <p>Continental drive.</p> <p>Address issues of transformation.</p> <p>Comprehensive and integrated policy and legislative systems.</p> <p>Celebrating Heritage Day.</p>	<p>Cabinet approval by December 2006.</p> <p>Khoi-San Heritage route completed in 2009.</p> <p>Sarah Bartmann Monument completed in 2008.</p> <p>Conservation Management Plan completed in 2006.</p> <p>Established fund by Aug 2006.</p> <p>February 2007.</p> <p>September 2006.</p>	45,350
South African Geographical Names Council	<p>Symbolic restitution by transformation of place names to reflect the cultural heritage landscape of the South African population.</p>	<p>Number of places named or renamed.</p>	<p>300 names standardised by June 2006.</p>	4,770
Capital Works	<p>Capital grants to associated and other institutions for maintenance and other capital projects.</p> <p>Develop a strategy to upgrade Infrastructure at the institutions.</p> <p>Transform exhibitions to address legacy.</p>	<p>Adequacy of infrastructure development.</p> <p>Transform exhibitions to address legacy.</p>	<p>All institutions covered by infrastructure plan by June 2006.</p> <p>2010 World Soccer Cup.</p>	194,421

## 2.1 KEY DEPARTMENTAL OBJECTIVES

### Programme 6: National Archives, Records, Meta-Information and Heraldic Services: R87 274 000 (6.62%)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
National Archives of South Africa	Good management of records.	Capacity-building programmes in provinces to manage records.	1 per province by December 2006.	43,164
	Improvement of infrastructure.	Approval process completed and tenders issued.	October 2006.	
		Construction 50% complete.	October 2009.	
	NEPAD Projects: SA – Mali Project.	Second phase conservation training of Malian conservators.	November 2007.	
	Design and registration of heraldic representations and the promotion of national symbols.	Number of new and transformed symbols.	10% increase in new designs.	
	Promotion of National Symbols via the Flag in every school project.	Distribution of flags to schools.	100 schools per province per annum.	
National Library Services	Enhanced public access to information sources.	Long-term and increased access to resources and national documentary heritage through extended infrastructure and new IT systems.	December 2007.	44,110
	Funding of community libraries.	Development of funding model.	October 2006.	
		Roll out of funding in terms of funding model.	April 2007 and each year thereafter.	

## 2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

Key departmental objective per programme	2006/2007 MTEF R'000		2007/2008 MTEF R'000	2008/2009 Projected R'000
1 Administration	93,145	7.1%	100,418	105,957
2: Arts and Culture in Society	227,821	17.3%	247,369	267,711
3: National Language Service	91,036	6.9%	97,601	105,093
4: Cultural Development and International Co-operation	183,975	14.0%	203,013	212,149
5: Heritage Promotion	635,225	48.2%	597,950	831,786
6: National Archives, Records, Meta-Information and Heraldic Services	87,274	6.6%	287,668	453,228
<b>TOTAL</b>	<b>1,318,476</b>		<b>1,534,019</b>	<b>1,975,924</b>

Key departmental objective per economic classification	2006/2007 MTEF R'000		2007/2008 MTEF R'000	2008/2009 Projected R'000
<b>Current</b>	<b>232,999</b>	<b>17.7%</b>	<b>241,928</b>	<b>256,545</b>
Compensation of employees	101,981	7.7%	108,247	113,628
Goods and services	131,018	9.9%	133,681	142,917
<b>Transfers and subsidies</b>	<b>1,080,681</b>	<b>82.0%</b>	<b>1,286,949</b>	<b>1,713,970</b>
Provinces and municipalities	77	0.01%	200,000	360,000
Departmental agencies and accounts	880,204	66.8%	884,666	1,143,896
Other transfers to households	200,400	15.2%	202,283	210,074
<b>Capital Assets</b>	<b>4,796</b>	<b>0.4%</b>	<b>5,142</b>	<b>5,409</b>
Machinery and equipment	4,796	0.4%	5,142	5,409
<b>TOTAL</b>	<b>1,318,476</b>		<b>1,534,019</b>	<b>1,975,924</b>

## 2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

### Transfers and subsidies per programme

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
Arts and Culture in Society	212,213		212,213	230,824	250,172
Promotion of Arts and Culture in South Africa:					
State Theatre	23,683		23,683	27,140	29,825
Artscape	27,800		27,800	31,490	34,436
Playhouse Company	23,145		23,145	26,565	29,216
Performing Arts Centre of the Free State	19,646		19,646	22,665	24,906
Market Theatre	14,492		14,492	16,984	18,727
Windybrow Theatre	5,581		5,581	6,480	7,197
Business Arts South Africa	4,610		4,610	4,887	5,180
National Arts Council	62,081		62,081	66,927	71,398
Financial Assistance Projects	31,175		31,175	27,686	29,287

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
National Language Service	43,275		43,275	47,971	51,710
National Language Services: Financial Assistance Projects	4,180		4,180	4,371	4,598
Pan South African Language Board	39,095		39,095	43,600	47,112

## 2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
Cultural Development and International Co-operation	162,011		162,011	179,731	186,496
National Film and Video Foundation	35,086		35,086	36,651	37,895
Cultural Industries	29,372		29,372	31,674	31,157
Investing in Culture Programme	82,202		82,202	85,134	88,965
Promote Arts and Culture Internationally	15,351		15,351	26,272	26,479

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
Heritage Promotion	309,667	306,008	615,675	577,225	809,942
Heritage Institutions:					
National Heritage Council	26,673		26,673	41,712	51,648
Northern Flagship Institution	38,502		38,502	41,069	43,539
Iziko Museum of Cape Town	38,310		38,310	40,883	43,348
Natal Museum: Pietermaritzburg	9,678		9,678	10,386	11,070
National Museum: Bloemfontein	18,421		18,421	19,629	20,788
Die Afrikaanse Taalmuseum: Paarl	2,665		2,665	2,883	3,095
The National English Literary Museum: Grahamstown	4,849		4,849	5,297	5,634
Voortrekker Museum: Pietermaritzburg	7,014		7,014	7,479	7,928
War Museum of the Boer Republics: Bloemfontein	4,723		4,723	5,063	5,392
Robben Island Museum: Cape Town	31,029		31,029	33,262	35,395
William Humphreys Art Gallery: Kimberley	3,432		3,432	3,694	3,950
Engelenburg House Art Collection: Pretoria	181		181	192	202

## 2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
Nelson Mandela Museum: Mthatha	12,240		12,240	12,976	13,686
Albert Luthuli Project	4,384		4,384	4,723	5,250
Khoi-San Project	1,239		1,239	1,313	1,384
Freedom Park Trust: Pretoria	45,000	111,587	156,587	88,166	194,000
South African Heritage Resources Agency	30,757		30,757	33,496	34,964
South African Geographical Names Council	4,770		4,770	5,056	5,328
Promotion of Heritage	25,800		25,800	14,687	14,918
Capital Works		194,421	194,421	205,259	308,423

	Medium-term expenditure estimate				
	Current	Capital	Total	2007/2008	2008/2009
	2006/07				
National Archives, Records, Meta-Information and Heraldic					
Services	47,430		47,430	251,198	415,650
National Library	33,358		33,358	36,287	38,530
Community Libraries				200,000	360,000
SA Library for the Blind	7,501		7,501	8,067	8,858
SA Blind Workers Organisation	3,251		3,251	3,385	4,592
Financial Assistance Projects	3,320		3,320	3,459	3,670
Total: Transfers and subsidies	774,596	306,008	1,080,604	1,286,949	1,713,970

### 2.3 INTERDEPARTMENTAL LINKAGES

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

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

## 2.3 INTERDEPARTMENTAL LINKAGES

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



### 2.3 INTERDEPARTMENTAL LINKAGES

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
	Legacy Project (new) Sarah Bartmann Liliesleaf eMakhosini Robert Sobukwe Project Mapungubwe Steven Biko Project Matola Project  Provincial Geographical Names Committee	DAC and the provinces of the Eastern Cape, the Western Cape, Mpumalanga, Kwazulu-Natal and Gauteng  DAC and the South African Qualifications Authority
Programme 6: National Archives, Records, Meta-Information and Heraldic Services	Provincial Records Management Capacity Building Project and Provincialisation of Archives  Transfer of Cape Town Archives to Western Cape Province  Electronic Records Management  Records Management in audit and Public Service management benchmarking  NCLIS  National Archives Advisory Council  National Orders  SA-Mali Project and NEPad "African Archives Agenda"	DAC and all provinces  DAC, Western Cape, National Department of Public Works  DAC and SITA  DAC, the DPSA and the Auditor-General  DAC, DOE and all provinces  DAC and all Provinces  DAC and the Presidency  DAC, Presidency, Trust Fund

## 2.4 LINKAGES BETWEEN NATIONAL STRATEGIC OBJECTIVES AND INTERNAL PROGRAMMES

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

## 2.5 CAPITAL INVESTMENTS STRATEGY

Capital project	2006/2007 R'000	2007/2008 R'000	2008/2009 R'000
<b>MEGA infrastructure projects and programmes (over R250 million)</b>	<b>257,292</b>	<b>73,990</b>	<b>344,000</b>
- National Library of SA: Pretoria Campus: Construction on new building	144,084	-	-
- National Archives: Adaptation and additional accommodation	1,621	33,524	200,000
- Freedom Park Trust	111,587	40,466	144,000
<b>Small project groups</b>	<b>47,716</b>	<b>170,074</b>	<b>107,522</b>
- Heritage Institutions: Upgrading, repairs and essential maintenance work	47,716	170,074	107,522
<b>TOTAL</b>	<b>305,008</b>	<b>244,064</b>	<b>451,522</b>

### 3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

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

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

#### 1. SERVICES RENDERED BY THE DEPARTMENT

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

### 3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

#### 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 organizations and governments
- Non-governmental organisations.

#### 3. CONSULTATION WITH CUSTOMERS

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

#### 4. SERVICE STANDARDS

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

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

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



### 3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

#### 5. ACCESSIBILITY OF SERVICES

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

#### 6. THE CUSTOMER IS KING

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

#### 7. SERVICE INFORMATION DISSEMINATION

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

#### 8. ANNUAL REPORT TO CUSTOMERS

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

#### 9. REDRESS

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

#### 10. VALUE FOR MONEY

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

#### 11. ENQUIRIES

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

### 3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

#### 12. LOCATION OF THE DEPARTMENT

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

#### 13. CONTACT

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

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

#### 14. Office Hours

08:00 – 16:30





#### 4.1 HUMAN RESOURCE STRATEGY 2006/2007 TO 2008/2009

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

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

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

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

The Human Resource strategy aims:

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

## 4.1 HUMAN RESOURCE STRATEGY 2006/2007 TO 2008/2009

STRATEGIC OBJECTIVE		
TO DEVELOP AND DELIVER RELEVANT LEARNING SOLUTIONS WHICH WILL ASSIST IN DEVELOPING CURRENT COMPETENCE LEVELS AND CREATE FUTURE CAPACITY FOR SUSTAINED ORGANISATIONAL PERFORMANCE		
KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Human Resource Development	• Conduct competency profiling and skills audit of all employees	30 June 2006
	• Conduct training needs analysis based on job specific competence requirements	30 May 2006
	• Facilitate the development of Personal Development Plans	Ongoing
	• Presentation of learning solutions through external providers	30 June 2007
	Introduce internship and learnership programme	30 September 2006
Systems efficiency	• Mapping and re-engineering of human resource processes	30 July 2006
	• Improve turn around time/response times	Ongoing
	• Information storage and accessibility	Ongoing

STRATEGIC OBJECTIVE		
TO STRENGTHEN THE TRANSFORMATION PROCESS BY IMPLEMENTING AN EMPLOYMENT EQUITY STRATEGY		
KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Accelerate transformation	• Develop affirmative action programme and facilitate its implementation	30 May 2006
	• Reinforce a culture of work ethic through awareness workshops on <ul style="list-style-type: none"> <li>- Code of conduct</li> <li>- Diversity awareness</li> <li>- Human Resource Policies</li> <li>- Public Service Regulations</li> </ul>	Ongoing
	• Reinforce the culture of high performance by facilitating the effective implementation of PDMS	Ongoing
	• Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programmes	Ongoing
	• Provide a pro active labour relations services in order to ensure harmonious relations	Ongoing



## 4.2 AFFIRMATIVE ACTION PROGRAMME

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

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

- Training and development
- Mentoring programme
- Performance Management.

## RACE AND GENDER REPRESENTIVITY 31 MARCH 2006

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				2		2
CHIEF DIRECTOR	14	1						8	4			9	4	13
DIRECTOR	13	3		2		1	1	11	6			17	7	24
DEPUTY DIRECTOR/CHIEF STATE HERALD/LEGAL ADMINISTRATION OFFICER	11 - 12	7	5	2	4			23	25			32	34	66
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	15	1	2		1	12	27			17	45	62
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	14	1		1		6	7			11	21	32
CHIEF: DATA CAPTURING/PERSONNEL PRACTITIONER/ PRINCIPAL PERSONNEL OFFICER/PROVISIONING ADMINISTRATION OFFICER/CHIEF PROVISIONING ADMINISTRATION CLERK/ CHIEF ACCOUNTING CLERK/ STATE ACCOUNTANT/CHIEF REGISTRY CLERK/ SECURITY ADMINISTRATION OFFICER/TRAINING OFFICER/ CHIEF TYPIST/ WORK STUDY OFFICER/ADMINISTRATIVE OFFICER	7	4	5		3	1		13	13			18	21	39
TING CLERK/DATA TYPIST/TYPIST/PERSONNEL OFFICER/PROVISIONING MINISTRATION CLERK/SECRETARY/TELECOM OPERATOR/ARTISAN/GENERAL FOREMAN/ADMINISTRATION CLERK/INTERNAL AUDITOR/ARCHIVIST/ COMMUNICATION OFFICER/ CULTURAL OFFICER/ LANGUAGE PRACTITIONER/LIBRARY ASSISTANT/LIBRARIAN/PROGRAMMER/ NETWORK CONTROLLER/AUXILIARY SERVICES OFFICER/ SECURITY/PRINCIPAL OFFICER CLEANER/DRIVER/MESSENGER/OPERATOR/FOODSERVICES AID/ GROUNDSMAN/SECURITY GUARD	3-6	7	21	2		2	2	25	40	3	2	36	66	99
	1 - 2	1		1	1	18	18					20	19	39
<b>SUBTOTAL</b>		<b>30</b>	<b>60</b>	<b>10</b>	<b>10</b>	<b>23</b>	<b>22</b>	<b>100</b>	<b>122</b>	<b>3</b>	<b>2</b>	<b>163</b>	<b>214</b>	<b>377</b>
		96		32		38		235		5		377		
		23.87%		5.31%		11.94%		58.89%		1.33%		<b>M</b>	<b>F</b>	
												43.24%	56.76%	



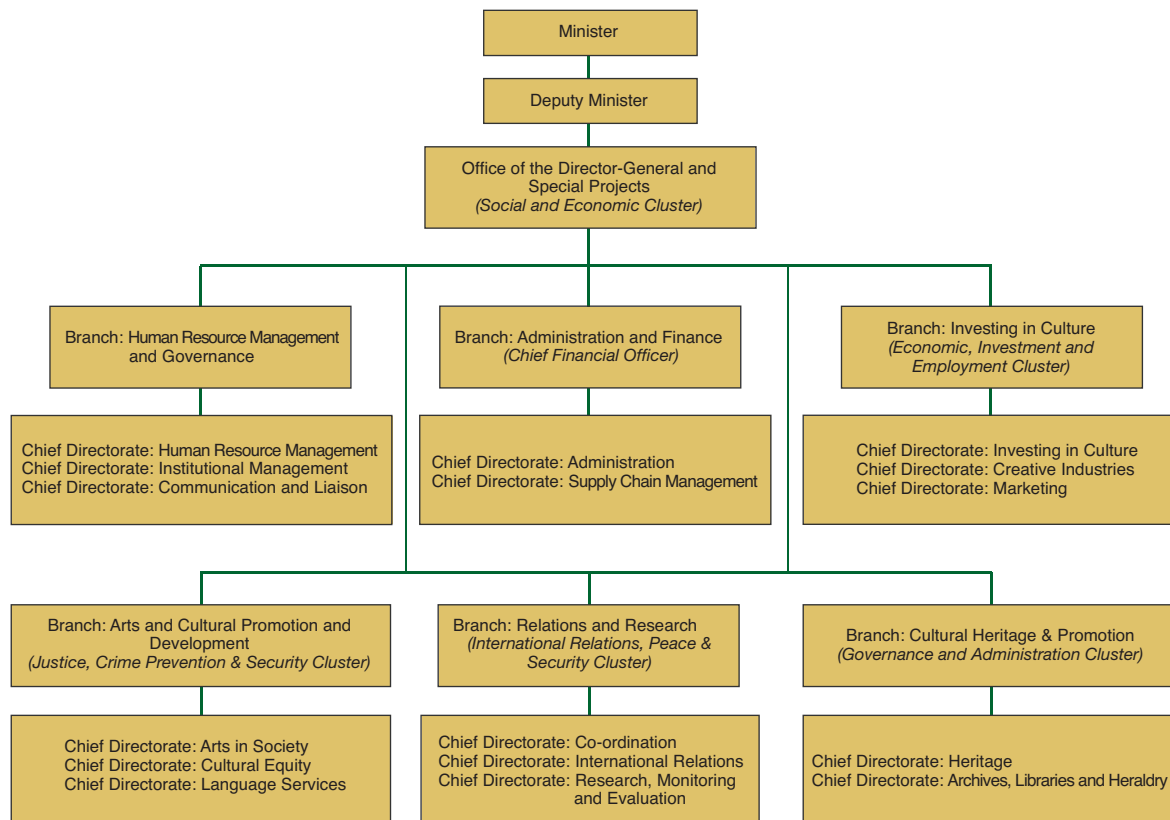
### 4.3 INFORMATION TECHNOLOGY RESOURCE STRATEGY

An Information Technology Plan will address the following objectives:

- Implementing comprehensive knowledge and information management in the Department
- Migration towards open source software
- Utilising modern human language technology
- Providing Internet portals to promote all activities within the Department's mandate
- Develop a Management Information System to be used in associated institutions
- Comprehensive IT disaster recovery systems and procedures
- Development of a skills development plan to raise the general level of computer literacy in the Department
- Configuring mobile office technology.

STRATEGIC OBJECTIVE		
FULL EXPLOITATION OF INFORMATION TECHNOLOGY IN SERVICE DELIVERY		
KEY ACTIVITY	IT RESPONSE	TIMING OF IMPLEMENTATION
Implementing comprehensive knowledge and information management in the department	Convene the Knowledge and Information Management (KIM) Work Group of the Government IT Officers Council, involve DAC stakeholders in its work and craft a policy and strategy	First draft strategy by September 2006
Migration towards open source software	Select suitable software and schedule staggered implementation	First Open Source application implemented by July 2006
Utilising modern human language technology	Upgrade software used in translating	Needs specification available by June 2006
Providing Internet portals to promote all activities within the Department's mandate	Create focus groups for each of the arts and culture subsectors to drive development.	Sectors and groups finalised by September 2006
Develop a Management Information System to be used in associated institutions	Using open source software, building on existing reporting systems, develop a system that covers all required perspectives	System ready for trial implementation by June 2006
Comprehensive IT disaster recovery systems and procedures	Implement proper procedures as soon as the split of the old DACST network is completed	Procedures in operation end May 2006
Development of a skills development plan to raise the general level of computer literacy in the Department	Compile training schemes and evaluation procedures for all staff in collaboration with the HR Section	Schemes ready by October 2006
Design and implement wireless systems for the Department's offices and for mobile users	Design a suitable configuration to provide communication and access to peripherals	Configuration specifications available by end April 2006

## 4.4 ORGANISATIONAL STRUCTURE





## CONTACT US

**For any enquiries, please contact:**

Director- General  
of Arts and Culture

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