2004_SP(6).qxp 11/06/2004 12:55 Page 1

DEPARTMENT OF ARTS AND CULTURE

Strategic Plan 1 April 2004 - 31 March 2007

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2004_SP(6).qxp 11/06/2004 12:55 Page 3

CONTENTS

PAGE

1. INTRODUCTION 1

1.1 Foreword by the Minister 1
1.2 Introduction by the Director-General 2
1.3 Vision and Mission 3
1.4 Overview of past performance and spending trends 4
1.5 Departmental values 8

2. STRATEGIC DIRECTION - MEDIUM TERM STRATEGY 9

2.1 Key departmental objectives 9
2.2 Resource requirements per key departmental objective 20
2.3 Interdepartmental linkages 24
2.4 Linkages between National strategic objectives and internal programmes 27
2.5 Capital investment strategy 27

3. SERVICE DELIVERY IMPROVEMENT PROGRAMME 28

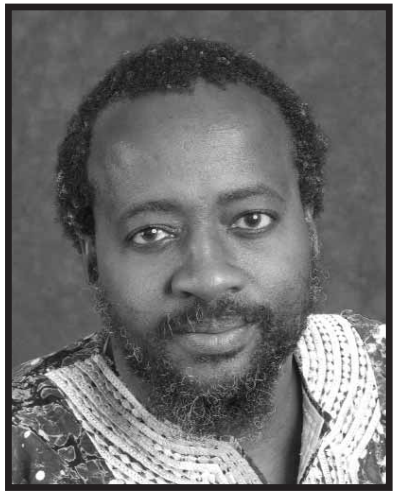
4. ORGANISATIONAL MANAGEMENT 31

4.1 Human resource strategy 31
4.2 Affirmative action programme 34
4.3 Information technology resource strategy 36
4.4 Organisational structure 37

5. PLANNING INFORMATION FOR 2004/2005 38

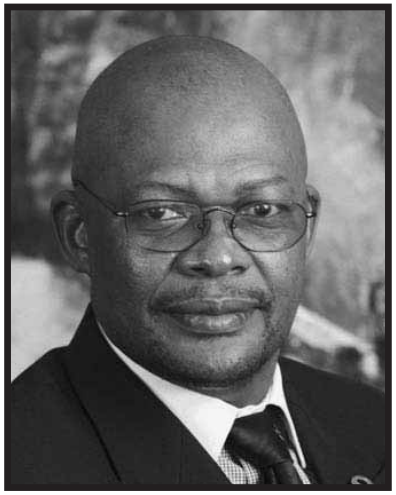
5.1 Programme and output details for year ending 31 March 2005 38
5.2 Interdepartmental projects and contributions during 2004/2005 46

2004_SP(6).qxp 11/06/2004 12:55 Page 4



Dr Zweledinga Pallo Jordan
Minster of Arts
and Culture

Ms Ntombazana Gertrude
Winifred Botha
Deputy Minster of Arts
and Culture

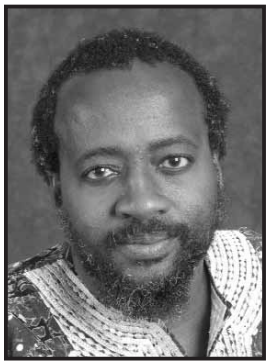


Dr Itumeleng Mosala
Director-General of Arts
and Culture

2004_SP(6).qxp 11/06/2004 12:55 Page 1

1. INTRODUCTION

1.1 Foreword by the Minister, Dr Pallo Jordan



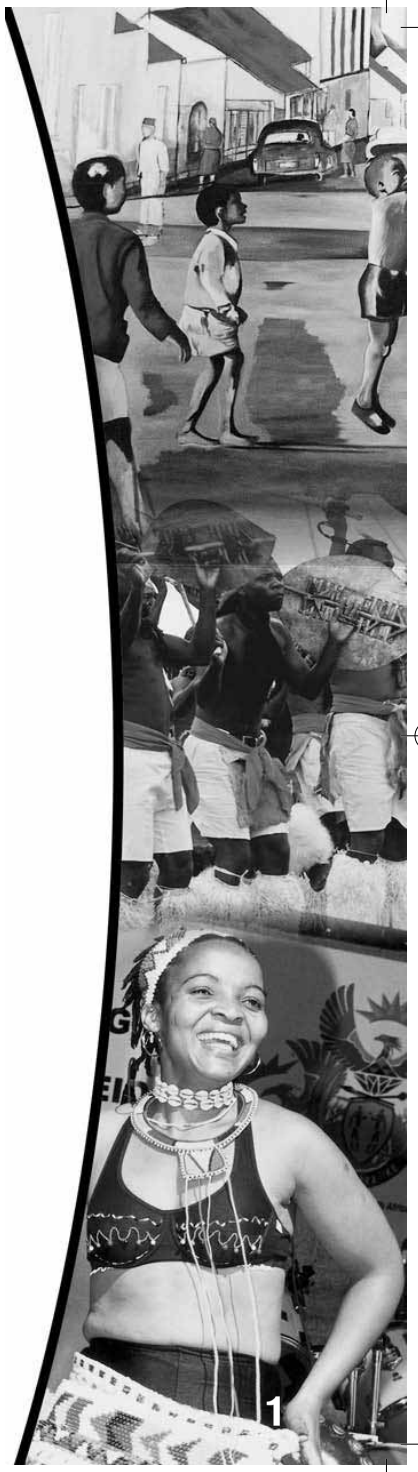
The challenges facing us during the coming period will be enormous.

The Department of Arts and Culture is, in a number of respects, the custodian of South Africa's collective national memory and the chronicler of its current evolution. It carries the onerous responsibility attached to our heritage and legacy sites, our museums and our galleries and is charged with the promotion and development of South African arts and culture in the present.

The potential of South African culture in the creation of rewarding work, the stimulation of economic growth and in the process of nation-building is widely recognised. The more equal distribution of the arts and culture resources between urban and rural areas that have never received financial support before could be one among many catalysts to discover and promote creative talent in these areas.

South Africa has eleven official languages. The challenge is to translate this constitutional provision into living reality. This Department shares responsibility for libraries with provincial and local authorities. Acting with our educationists we will encourage a reading culture among all South Africans. For such a project to succeed we will require trained and skilled librarians.

Optimising international cooperation through international exchange activities will also spur investment from the international community while branding South Africa as a country with great potential and a wealth of talent.



2004_SP(6).qxp 11/06/2004 12:55 Page 2

1.2 Introduction by the Director-General, Dr I Mosala

As we move forward to the new year and the second decade of democracy I have the pleasure of presenting the Strategic Plan for the 2004 -2007 MTEF period. It is my intention to have the Department's new strategic approach, once again, addressing the focus areas of government operations, be it for the purpose of promoting economic empowerment, to alleviate poverty, combating crime, promoting nation building, social cohesion and social justice, improving sound governance or fighting HIV/AIDS and gender.

The Department will also start off the new financial year with the appointment of its first dedicated Minister of Arts and Culture. In that regard I think the Department was fortunate indeed to be able to obtain the leadership of Dr Pallo Jordan. Dr Jordan will have the exciting challenge of having to take forward the establishment of the still new Department, and continue the momentum of what has been achieved until now.

The core service areas of the Department of Arts and Culture will continue to be the following:

- The Department has during the period 1998-2003 completed six of the nine Legacy Projects, originally envisaged, we, during the new financial year, aim at expanding the Projects to further implement our aim of redressing the imbalances as far as portraying specific aspects of the country's heritage. This will be the implementation of the current Legacy Projects: Albert Luthuli, Samora Machel and Khoi-San Projects as well as conservation plan for Sarah Bartmann's gravesite. Freedom Park will see the implementation of its first phase, that of the actual construction;

- With the emphasis on good governance, the National Archives, during the new financial year, will continue implementing the provincialisation process, in order for it to cater for the needs of all provinces;

- With an amount of R80m having been warehoused in the Department for the purpose of Celebrating our Ten Years of Democracy, the Department, over the next twelve months, will work closely with the Presidency and relevant departments in coordinating the celebrations;

- With funds that have been allocated to address transformation at the public entities listed with the Department, we intend to improve access to arts and culture at our playhouses, to expand the number of government aided orchestras to three and to ensure that transformation takes place within our heritage institutions, as well as establishing the National Heritage Council to ensure proper resourcing of our national heritage.

- The Department will also continue to make its contribution to the economy by promoting our cultural industries, i.e. film, music, design, printing and publishing and also craft, as vigorously as we can.

I believe that this strategy document, will provide a balanced insight and proper understanding of our work and how it is integrated within the bigger context of the work of Government in nation building and the development of the national identity and peoplehood.

2004_SP(6).qxp 11/06/2004 12:55 Page 3

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.

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

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

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

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

Programme 4: Cultural Development and International Co-operation
Increase the access and participation of grassroots arts practitioners in cultural industry 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.

2004_SP(6).qxp 11/06/2004 12:55 Page 4

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:

The strategic framework for the transformation of the arts, culture, and heritage is outlined in the 1996 White Paper on Arts, Culture and Heritage. Responsibility for the implementation of these policies is now vested in the Department of Arts and Culture, which came into being on 1 August 2002. A key objective is to redirect and grow the arts and culture budget to serve the artistic and cultural needs of the entire country. Institutional renewal has also been important and initially focused on the former performing arts councils, which absorbed the bulk of arts funding in the past.

Promoting arts and culture for social cohesion

Arts and culture has always played a significant role towards social regeneration. It is a thread that facilitate unity and reconciliation. The strategic support to arts institutions and civil society organisations. Arts and Culture in Society involves developing the arts but also mainstream its role in relation to a range of social challenges. It will strive to address issues of inclusion and integration to remove disparities in the resourcing of the arts and culture sector. Its strategic imperative is to include vulnerable groups like the disabled, youth, women and children.

Promoting linguistic diversity

South Africa's linguistic diversity is supported by constitutional commitments to protecting language rights and promoting indigenous languages. In 2003, Cabinet approved the National Language Policy Framework, comprising the policy statement, the implementation plan and the language code of conduct for South Africa. The framework promotes the equitable use of the 11 official languages, and ensures redress for the previously marginalised indigenous languages. The policy targets all government structures, and while increasing the number of languages in which official publications will typically be available, it will also promote efficient public service administration through proper publication and language management. Provinces will formulate their own policies according to regional circumstances. The policy will be phased in progressively.

Supporting the cultural industries

The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. Departmental support goes towards developing public- private partnerships and initiatives using culture as a tool for urban regeneration. There is an increased focus on the potential of the film industry. A special poverty relief allocation aims at providing access to skills and markets as a tool for urban regeneration, rural development, and job creation. Projects are undertaken in partnership with provincial and local government as well as governmental and non-governmental organisations. The Wild Coast, Lebombo, and Maputo Corridor spatial development initiatives are focal areas of cultural tourism development linked to this allocation. The work from these projects was showcased at the national craft imbizo at the World Summit for Sustainable Development. This initiative will continue through the allocation of funds for the Investing in Culture programme.

International partnerships

The Department participates in all the bi-national commissions between South Africa and its foreign partners, and in United Nations Educational, Scientific, and Cultural Organisation (Unesco) and the ACP group, International Network on Cultural Policies, AU and Southern African Development Community (SADC) activities. Precedence is accorded to South-South collaboration. Overseas development aid programmes and international agreements or partnerships have been established with a number of Asian, European, and North American countries, these partnerships e.g. South Africa Swedish partnership and the Flemish partnership provides financial (at least R70 million over three years) and HRD resources to supplement the financial support for the Arts. Collaborative projects with Italy and France will further enhance this initiative. The department is in the process of registering as a member of the Commonwealth Foundation on behalf of South Africa, which will further strengthen international opportunities and leverage skills, resources and opportunities.

2004_SP(6).qxp 11/06/2004 12:55 Page 5

Transforming the heritage sector

The establishment of the South African Heritage Resources Agency as a statutory body in 2002 and the National Heritage Council in 2003 enabled better management of heritage resources and the transformation of the sector. A lead project in this area is the proposed Nkosi Albert Luthuli Museum in KwaDukuza, KwaZulu-Natal. In 1998, Cabinet approved nine legacy projects to start redressing distortions in the representation of specific aspects of the country's history, to encourage nation-building, and to contribute towards tourism development. To date six of the projects have been delivered and include the Women's Memorial and Anglo-Boer South African War Commemoration. The department will engage Parliament for the approval of eight further national legacy projects. Disbursement from the special allocation to institutions for transformation purposes has increased the opportunities for transformation by increasing the funding scope of institutions. The department started with a priority programme in the 2002/03 financial year to increase access to institutions by improving museum buildings and infrastructure. Greater emphasis will also be placed on the security of collections and undertaking a national audit of all heritage collections in the country (museums and other institutions) to limit criminal activities including fraudulent international trade.

Archives

The National Archives Records Heraldry and Meta-Information Services subprogramme has made substantial progress in implementing its objectives of good governance, transformation, meeting the information needs of society at large and promoting national reconciliation through the transformation of heraldic and other symbols. Good progress has been made with the process for provinces to take over archive facilities. The Western Cape is currently in the transfer phase. Archival support for NEPAD projects is also receiving priority. Five new National Orders and one decoration was design. The "Declaration on Archives, Good Governance and Human Rights" was signed by ministers from ten Eastern and Southern African countries and submitted for adoption as a NEPAD project and the National Council on Library and Information Science (NACLIS) was launch in March 2004.

Other developments

Promoting new national symbols and institutions to the broader South African society will continue in 2004. The national coat of arms and a set of guidelines for the use of the arms have been developed. The Timbuktu Manuscripts project was formally launched on Africa Day, on 25 May 2003, by the presidents of South Africa and Mali, and has been adopted as the first NEPAD cultural project. At the 37 th Conference of the International Council of Archives in Cape Town in October 2003, nine ministers from SADC countries and Kenya endorsed a declaration on the role of archives in promoting good governance and human rights for adoption as a NEPAD project. The final consignment of the Truth and Reconciliation Commission (TRC) records has been received at the National Archives and is being professionally processed. The department leads government participation in the Moral Regeneration Movement, and co-ordinates the programmes for out-of-school youth and the rehabilitation of prisoners.

2004_SP(6).qxp 11/06/2004 12:55 Page 6

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

PROGRAMME	2000/2001 Audited R'000	2001/2002 Audited R'000	2002/2003 Audited R'000	2003/2004 (preliminary outcome) R'000
1 Administration	12,187	15,493	22,780	38,295
2: Arts and Culture in Society	148,388	146,486	152,615	198,879
3: National Language Service	26,221	31,187	47,710	60,950
4: Cultural Development and International Cooperation	26,572	44,647	78,501	117,866
5: Heritage Promotion	145,568	157,452	241,687	450,396
6: National Archives, Records, Meta-Information and Heraldic Services	40,213	47,576	49,517	59,788
TOTAL	**399,149**	**442,841**	**592,810**	**926,174**

ECONOMIC CLASSIFICATION	2000/2001 Audited R'000	2001/2002 Audited R'000	2002/2003 Audited R'000	2003/2004 (preliminary outcome) R'000
Current	**57,803**	**67,016**	**85,335**	**175,926**
Compensation of employees	**35,723**	**43,014**	**47,236**	**68,747**
Salaries and wages	30,904	37,155	40,443	60,281
Social contributions	4,819	5,859	6,793	8,466
Goods and services	**22,080**	**24,002**	**38,099**	**107,179**
Travel and subsistence	11,172	11,530	17,041	32,062
Advertising	1,852	3,022	4,877	2,600
Inventories	2,003	1,897	3,191	58,500
Communication	2,658	3,453	5,568	3,970
Other	4,395	4,100	7,422	10,047
Transfers and subsidies	**339,665**	**373,882**	**505,054**	**744,723**
Departmental agencies and accounts	-	-	-	-
Social benefits	312,892	329,982	420,928	631,959
Other transfers to households	26,773	43,900	84,126	**112,764**
Capital Assets	**1,681**	**1,943**	**2,421**	**5,525**
Machinery and equipment	1,681	1,943	2,421	5,525
TOTAL	**399,149**	**442,841**	**592,810**	**926,174**

2004_SP(6).qxp 11/06/2004 12:55 Page 7

Expenditure trends

The department's budget has grown rapidly over the past three years, at an annual average rate of 32,5 per cent. Growth is considerably lower over the medium term, at an annual average of 5,2 per cent. The rapid growth between 2000/01 and 2003/04 is mainly attributable to capital transfers in Heritage Promotion, which grew at an average rate of 108,4 per cent. Major funded projects are the development of Freedom Park, and upgrading the National Archives, the National Library, and other heritage institutions. The decline in growth over the medium term is mainly due to the ending of the capital transfers to Freedom Park in 2005/06.

Increases in baseline allocations in the 2004 Budget are for:

- The continuation of the Investing in Culture programme, previously funded from the special poverty relief allocation, which continues over the 2004 MTEF period as part of the Department's baseline (R75,0 million in 2004/05, R83,0 million in 2005/06 and R91,0 million in 2006/07)
- Social cohesion and social justice (R7,5 million in each of 2004/05 and 2005/06 and R8,0 million in 2006/07)
- A national heritage inventory audit (R7,5 million and R10,0 million in 2004/05 and 2005/06 respectively and R12,0 million in 2006/07)
- The allocation to the Pan South African Language Board (PanSALB) (R1,5 million in 2004/05, R2,5 million in 2005/06 and R4,0 million in 2006/07).

Transfers to heritage institutions and to arts and culture institutions dominate the vote and are projected to take up an average of 85,5 per cent of the department's expenditure over the medium term.

The provision for National Language Service includes a once-off amount of R11,9 million in 2004/05 for implementing the National Language Policy Framework.

2004_SP(6).qxp 11/06/2004 12:55 Page 8

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.

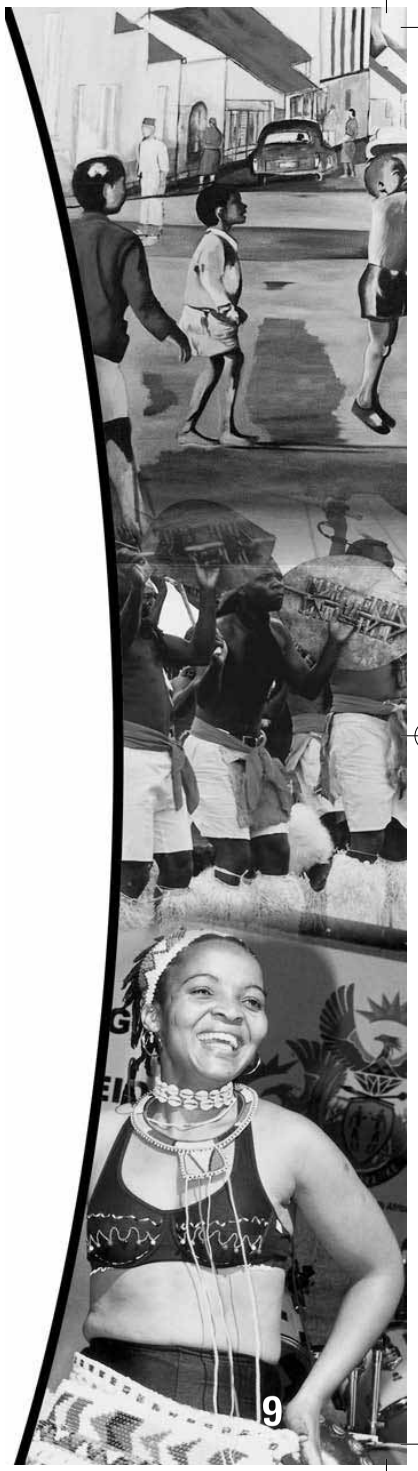
2004_SP(6).qxp 11/06/2004 12:55 Page 9

2. STRATEGIC DIRECTION - MEDIUM TERM STRATEGY

2.1 Key departmental objectives

The key principle underpinning the detailed objectives of the Department as tabulated below is the steering of various systems (heritage, cultural industries, etc.) in the national interest and benchmarked according to international criteria. The 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
- National Council for Library and Information Service Act 6 of 2001



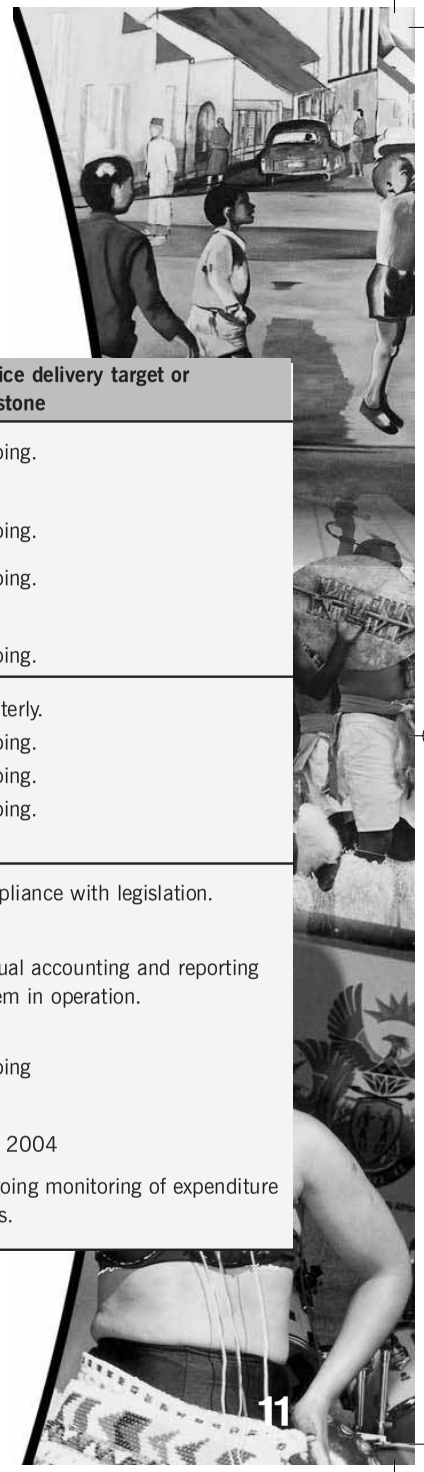
2004_SP(6).qxp 11/06/2004 12:55 Page 10

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

Programme 1 : Administration (Corporate Services)

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Human Resource:			
• Improve alignment of HR system	Coherent and systematic implementation of HR system	Consulted and approved HR plan. Submission of signed Performance Agreements and Personal Development plans.	31 August 2004 31 August 2004
• Improve HR administrative efficiency	Up to date and accurate employee data	Capturing and verification of HR data.	Ongoing.
• Improve employees' competency levels	Training needs analysis; Workplace skill plan; and Training plan	Improved organizational performance.	31 August 2004 and others ongoing.
Internal Audit	Develop a risk model for the Department to identify priorities for internal auditing.	Adjudication of the success of the risk model.	Risk model to be in operation.
	Execute the internal audits identified in the annual internal audit plan.	Enhanced controls in the business processes.	Satisfactory execution of audits conducted.
	Implement a fraud strategy for the Department that includes prevention, detection and action plans.	Improved preventative measures and effective action on all reported frauds.	Satisfactory execution of measures stipulated in the strategy.

2004_SP(6).qxp 11/06/2004 12:55 Page 11



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Legal services	Ensure that officials are empowered with the necessary legal knowledge.	Feedback Managers and officials.	Ongoing.
	Provide legal support to all stakeholders.	Feedback from stakeholders.	Ongoing.
	Provide litigation support for cases against and on behalf of the Department.	Settlements, court orders and feedback from stakeholders.	Ongoing.
	Provide support to line function managers in drafting of legislation.	Bills, regulations, feedback from stakeholders	Ongoing.
Corporate Governance	Managing reporting by Public Entities.	Timeous reporting by Public Entities.	Quarterly.
	Managing general compliance to the PMFA by Public	Full compliance by all Public Entities.	Ongoing.
	Entities.Managing budgeting issues of Public Entities.	Proper system of allocation of funds in	Ongoing.
	General administrative issues pertaining to the governance of	place.Improved communication with Public Entities.	Ongoing.
	Public Entities.		
Financial management	Correctly capture financial transactions in a timeous fashion in accordance with relevant legislation.	Accurate financial transactions.	Compliance with legislation.
	Introducing accrual accounting and reporting.	Training interventions identified and provided and awareness on accrual accounting and reporting system.	Accrual accounting and reporting system in operation.
	Reporting and control over government assets and expenditure in the prescribed format.	Expenditure reports.	Ongoing
	Implementation of the new Standard chart of accounts.	New economic reporting format	April 2004
	Acquire and promote effective, efficient and economical use of assets and services in accordance with relevant legislation.	Accurate asset register.	On going monitoring of expenditure levels.

2004_SP(6).qxp 11/06/2004 12:55 Page 12

Programme 2: Arts and Culture in Society

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Promotion of arts and culture in South Africa	Annual grants to: playhouses and matching grants to orchestras, Business Arts South Africa, and the Moral Regeneration Movement	Equitable distribution of funds and sustainability of playhouses, orchestras, and the Moral Regeneration Movement	Establish and support 2 new orchestras in 2004/05
	Provide grants for programmes in community arts centres, and support arts festivals, disability arts, and creative arts	Functional community art centres, increased participation in festivals, increased access to arts and culture	Active in 24 community arts centres and funding 10 festivals per year
National Arts Council	Financial support to the National Arts Council	Distribution of funds between organisations and different genres	Equitable financial support to arts and cultural organisations

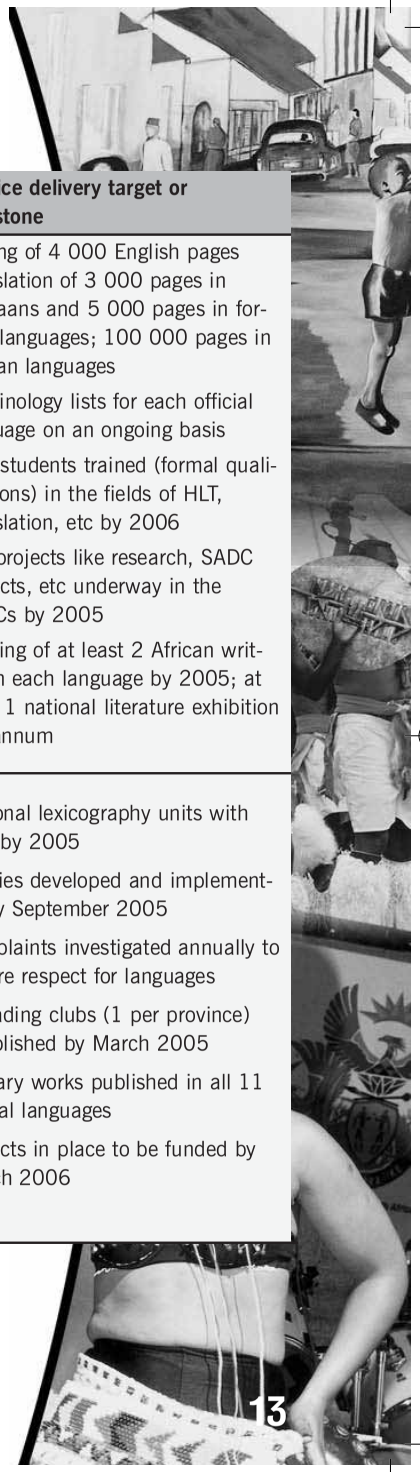
Programme 3: National Language Service

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
National Language Service	National Language Policy Framework	Policy and implementation strategy in place and publicised	South African Languages Bill introduced in Parliament, and implementation in process in 2004/05; 20 million brochures and 10 000 posters printed by 2004 to create public awareness
	Telephone Interpreting Service	40 trained telephone interpreters per annum, 100 functional sites nationwide	Appointment of a service provider by June 2004
	South African Language Practitioners' Council	Number of accredited language practitioners	Accreditation of 100 language practitioners for all official languages of South Africa.
	Language Code of Conduct for the public service	Research and develop language code of conduct by November 2004	Language Code of conduct published and made available to each public servant

2004_SP(6).qxp 11/06/2004 12:55 Page 13

Programme 3 continues

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	A multilingual translation, editing and interpreting service	Translated and edited documents into all the official languages and out of foreign languages	Editing of 4 000 English pages Translation of 3 000 pages in Afrikaans and 5 000 pages in foreign languages; 100 000 pages in African languages
	Terminology coordination and development service	Technical dictionaries in the official languages and registration of term projects within DAC	Terminology lists for each official language on an ongoing basis
	Capacity-building in specific language focus areas	Establishment of bursary scheme for HLT, Language Planning, Terminology development, Translation and Editing and Interpreting	100 students trained (formal qualifications) in the fields of HLT, Translation, etc by 2006
	Language Research and Development Centres (LRDCs)	Establishing an LRDC for each of the nine official African languages	Key projects like research, SADC projects, etc underway in the LRDCs by 2005
	Literature development in the African languages	Encouragement and training of the African writers and literature exhibitions	Training of at least 2 African writers in each language by 2005; at least 1 national literature exhibition per annum
Pan South African Language Board	Lexicography products, new terminology, spelling rules, standards and correct orthographies	National lexicography units with editors-in-chief and staff appointed	National lexicography units with staff by 2005
	Policy implemented, protection of language rights, translation and interpreting facilities and improved service delivery and access	Government bodies and provinces with policies implemented	Policies developed and implemented by September 2005
		Adequate use of translation and interpreting facilities and language rights investigated	Complaints investigated annually to ensure respect for languages
	Improved literacy and reading, awareness	Number of reading clubs established per annum Number of works published, writers trained and media in number of languages per annum	9 reading clubs (1 per province) established by March 2005 Literary works published in all 11 official languages
	Development projects and research studies on the Khoe, Nama, San and South African sign language in process	Needs assessment completed and projects funded	Projects in place to be funded by March 2006



2004_SP(6).qxp 11/06/2004 12:55 Page 14

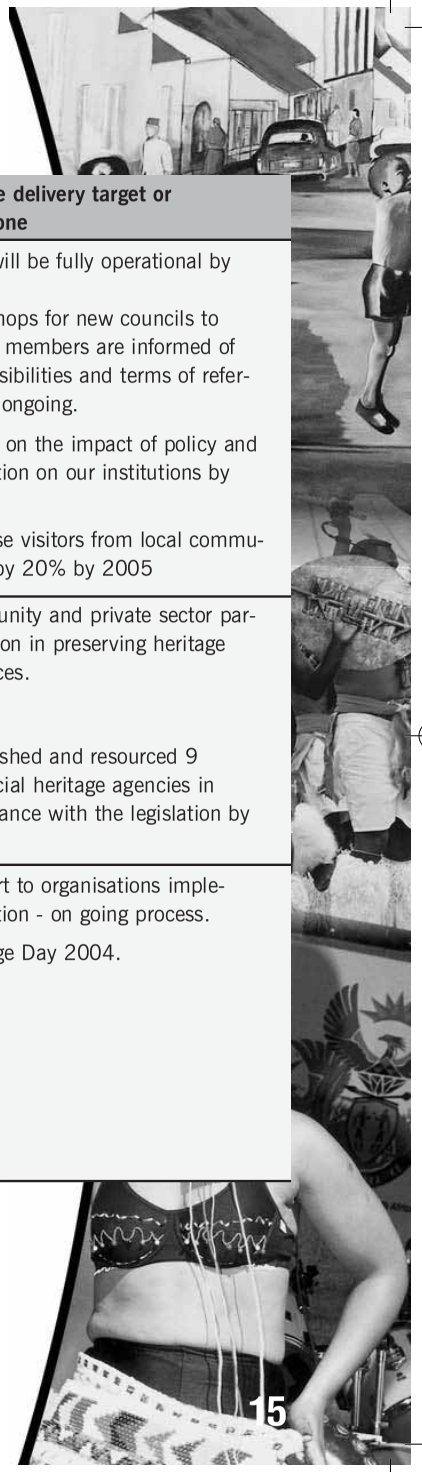
Programme 4: Cultural Development and International Co-operation

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Cultural Development	Provide annual grants to support strategic projects through partnerships with industry associations and other government institutions and departments	Funds distributed from cultural industry fund and successful national programmes implemented through partnerships	Transfers to support music, craft, books and publishing, film, design and other sectors in 2004/05
	Provide non-financial support for the work of the Media, Advertising, Printing, Packaging and Publishing Seta and the Create SA skills training programme together with the Department of Labour and industry bodies	Department of Labour and industry bodies Number of accredited skills training programmes implemented for all sectors across all 9 provinces	15 learnerships implemented and targets met for empowerment of training providers for previously disadvantaged individuals
International Co-operation	Establish sustainable international partnerships	Number of sustainable partnerships negotiated Number of bi-lateral projects running Extent of resources leveraged	Increase from 2 to 7 by the end of 2005 Improve from 6 to 12 by the end of 2005
	Optimise the impact of multi-lateral agreements	Number of country programmes supported by Unesco Strategies for SADC, NEPAD, the African Union and the African Caribbean and Pacific countries Optimal participation in multi-lateral organisations Facilitate the role of the country in NEPAD and AU Cultural activities	Double the total amount of partners' contribution by April 2005 Double the number of country programmes supported by Unesco Strategies to be operational and running by April 2005 Foundation. More value from our membership to SADC,AU, ACP. Engage the region and the AU on the role of Culture in realizing the objectives of NEPAD
National Film and Video Foundation	Financial support to the National Film and Video Foundation (NFVF) Partnerships with the Department of Trade and Industry and the NFVF	Distribution of funds to film projects, markets, international trade and marketing and policy Clear definition of roles for each stakeholder	Equitable distribution of funding in line with the NFVF's policy Service level agreement with the NFVF by March 2005

2004_SP(6).qxp 11/06/2004 12:55 Page 15

Programme 5: Heritage Promotion

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Heritage Institutions	Establish new National Heritage Council and heritage institutions. Implement heritage policies and see to equitable redistribution of heritage resources. Research on impact of policies implemented after 1996. Management of declared heritage institutions. Provide capital grants and the effective monitoring of the utilisation of such grants.	Established councils ensure sustainability of institutions and management complies with all legislative requirements i.t.o. administration, human resource and financial spheres. Equitable distribution of resources due to transformation process and budget. New councils established for all 13 DCIs as well as a transformation budget of R7 million distributed in the 2003/04 financial year	NHC will be fully operational by 2005 Workshops for new councils to ensure members are informed of responsibilities and terms of reference - ongoing. Report on the impact of policy and legislation on our institutions by 2005. Increase visitors from local communities by 20% by 2005
South African Heritage Resources Agency	Proclamation of new heritage bodies focusing on neglected histories. Establishment of the Provincial Heritage Resources Agencies (PHRAs).	Established 9 PHRAs and ensure implementation of three-tier management of the heritage sector and compliance with all legislative requirements i.t.o. administration, human resource and financial spheres.	Community and private sector participation in preserving heritage resources. Established and resourced 9 provincial heritage agencies in accordance with the legislation by 2004.
Promotion of Heritage	Support to organisations that preserve and promote living heritage. Advice on preservation and promotion of indigenous music and revival of indigenous games.	Financial aid to organisations complies with PMFA. Implemented projects according to project management guidelines and frameworks to ensure project delivered within timeframe, budget and existing HR capacity.	Support to organisations implementation - on going process. Heritage Day 2004.



2004_SP(6).qxp 11/06/2004 12:55 Page 16

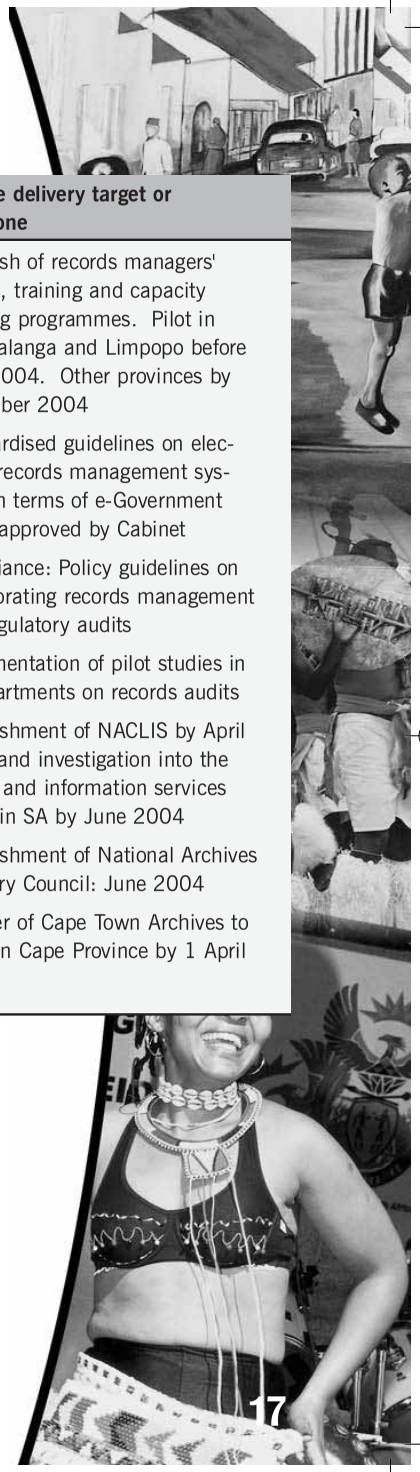
Programme 5 continues

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Legacy Projects: Implementation of current Legacy Projects: Albert Luthuli, Samora Machel and Khoi-San Project; Conservation plan for Sarah Bartmann's gravesite.	Completed capital works projects and allocated recurrent expenditure. Existing facilities restored and renovated. Established management structures. Completed conservation management plan	Luthuli project completed in November 2004. Luthuli project unveiled on December 2004. Antennae on graveside removed by June 2004 and conservation management plan completed by December 2004. Community Hall of Samora Machel in Mbuzini completed by 2004. Khoi-San heritage route completed by December 2005. Cabinet approval by April 2004. Framework document drafted by June 2004.
	Feasibility studies for newly proposed Legacy Projects: Liliesleaf Camp, eMakhosini, Robert Sobukwe, Mapungubwe, Steven Biko, Sarah Bartmann Monument and Matola.	Projects approved by Cabinet. Conceptual framework document developed. Task Teams set up and consultative process undertaken for each proposed project. Front-ends and research for each project undertaken	Front ends studies completed by December 2004.
South African Geographical Names Council	Naming and renaming. Upgrading of the database. Establishment of the provincial geographical names committees.	Renaming and naming in compliance with national and international best standard regulatory frameworks. Provincial Geographical Names Councils are operational with adequate financial and human resources. Backlog of 57 000 names cleared.	Deal with backlog of more than 57 000 names by March 2005.
Capital Works	Capital grants to associated and other institutions for maintenance and other capital projects	Adequacy of infrastructure development	All institutions covered by infrastructure plan by June 2006

2004_SP(6).qxp 11/06/2004 12:55 Page 17

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

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
National Archives and Records Service of SA (including Bureau of Heraldry, Libraries and Meta-Information)	Promoting good governance and accountability through development and implementation of effective records management of paper-based and electronic records in national and provincial spheres of government	Provincial Records Management Capacity Building Project	Establish of records managers' forums, training and capacity building programmes. Pilot in Mpumalanga and Limpopo before June 2004. Other provinces by December 2004
		Electronic Records Management: Partnership with SITA on Standardisation of e-records and long term information systems	Standardised guidelines on electronic records management systems in terms of e-Government policy approved by Cabinet
		Compliance: Partnership with Auditor-General and DPSA on including records management issues in audits and public service management bench marking	Compliance: Policy guidelines on incorporating records management into regulatory audits
			Implementation of pilot studies in 3 Departments on records audits
		Establishment of National Councils on Library and Information Science	Establishment of NACLIS by April 2004 and investigation into the library and information services sector in SA by June 2004
			Establishment of National Archives Advisory Council: June 2004
			Transfer of Cape Town Archives to Western Cape Province by 1 April 2005



2004_SP(6).qxp 11/06/2004 12:55 Page 18

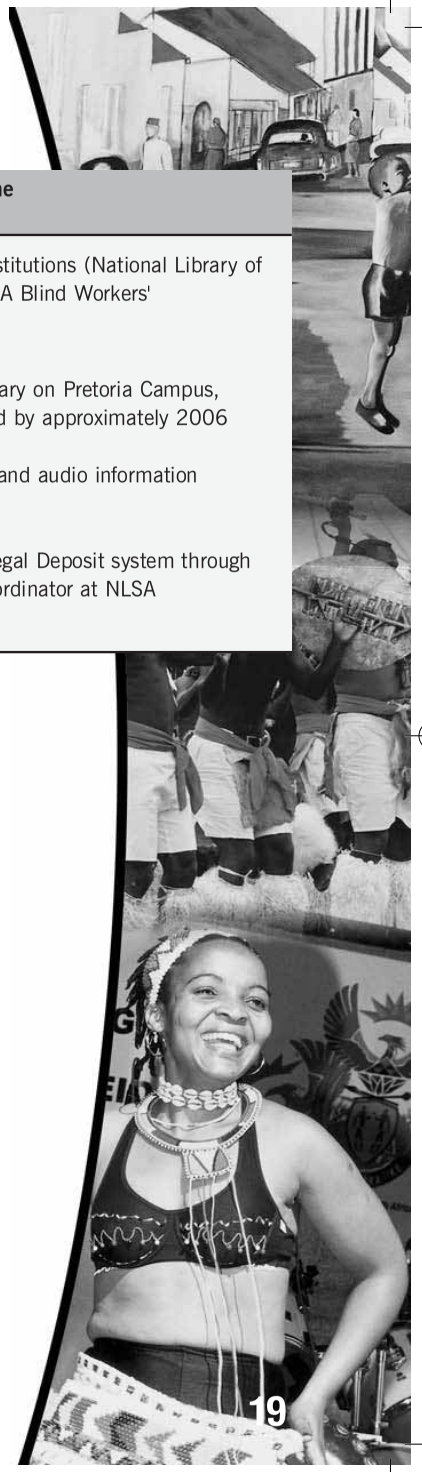
Programme 6 continues

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Heritage transformation projects.	Oral History Project: Refiguring the holdings in concepts and contents	Incorporation of results into National Register of Oral Sources. Successful amalgamation with Indigenous Music Project
		Support for NEPAD and other international archival initiatives	COT; ESARBICA; SA-Mali Project; African Archives Agenda (NEPAD Project)
		10th Anniversary of Democracy celebrations: Exhibitions and outreach	Road to Democracy Exhibition: May 2004; Special Exhibition and rural outreach; CODESA Catalogue: October 2004; Heraldry Exhibition: May 2004
		40th Anniversary: National Film, Video and Sound Archives	FAF Exhibition: November 2004
		Outreach: Spell out NFA outreach programme and Edukit Project	Extend Film outreach to five provinces. Provide Edukits to 3 provinces - pilot by January 2004, align with DOE
		Internal: Setting and reaching equity targets in the National Archives	Ongoing
		Symbolism for the African Renaissance: Refiguring Heraldry	Registration of new symbols for previously disadvantaged by the end of 2004: Recipients of National Orders
		Projects of Heraldry Council	Workshops and intensive training pro-gramme for the Bureau of Heraldry
			Research project into African symbolism and Indigenous Knowledge Systems developed and underway - November 2004
	Batho Pele/Access to archival and information services	Preserving Archival Heritage	Preservation Policy adopted by National Archives Council
		TRC Sensitive Records Project Enhanced access to information at the national level through activities within the national meta-information framework	Improving quality of service in terms of finding aids, speeding up arrangement of records (including NFA holdings) and researcher/reading room services Annual capturing and processing of 100 000 records Preserving archival heritage for future generations: Improving the conservation of all archival material (regardless of medium and format) and development of user-friendly source material for previously neglected potential users
			Electronic data and website project Implementation of the Public Access to Information Act

2004_SP(6).qxp 11/06/2004 12:55 Page 19

Programme 6 continues

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
			Improved funding of associated institutions (National Library of SA, SA Library for the Blind and SA Blind Workers' Organisation), continually New building for the National Library on Pretoria Campus, starting in 2004 and be completed by approximately 2006 New digitisation project of Braille and audio information services of BLINDLIB Better co-ordination of National Legal Deposit system through appointment of Legal Deposit Co-ordinator at NLSA



2004_SP(6).qxp 11/06/2004 12:55 Page 20

2.2 Resource requirements per key departmental objective

Key departmental objective per programme	2004/2005 R'000	2005/2006 R'000	2006/2007 R'000
1 Administration	39,312	42,199	44,730
2 Arts, Culture and Language in Society	218,153	194,117	206,264
3: National Language Service	78,049	69,757	75,442
4: Cultural Development and International Co-operation	148,992	165,995	178,975
5: Heritage Promotion	593,675	665,375	506,250
6: National Archives, Records, Meta-Information and Heraldic Services	63,397	64,993	68,946
TOTAL	**1,141,578**	**1,202,436**	**1,080,607**

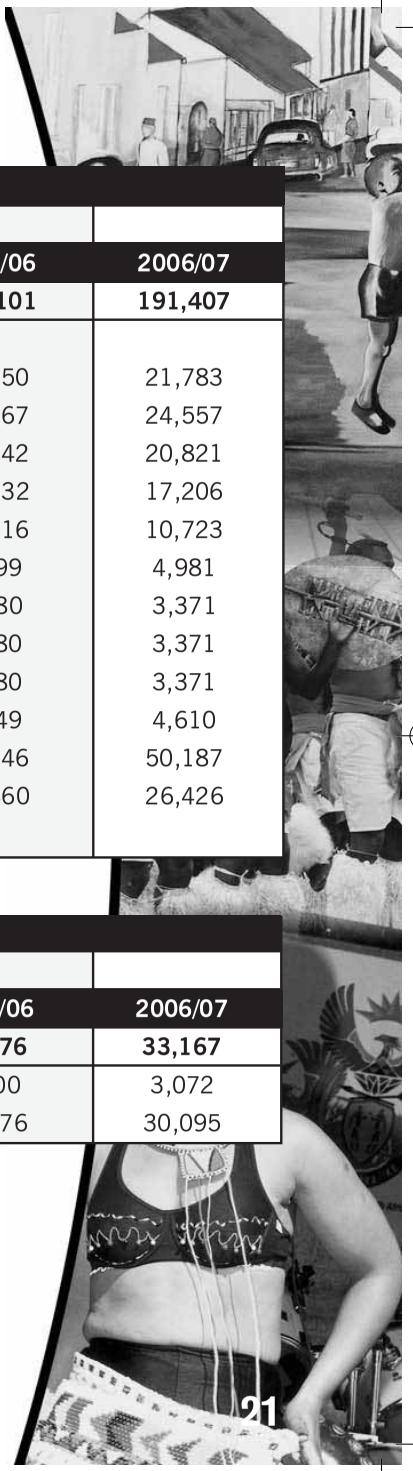
Key departmental objective per economic classification	2004/2005 R'000	2005/2006 R'000	2006/2007 R'000
Current	**191,872**	**142,060**	**150,746**
Compensation of employees	**78,746**	**80,716**	**85,614**
Salaries and wages	68,312	70,021	74,271
Social contributions	10,434	10,695	11,343
Goods and services	**113,126**	**61,344**	**65,132**
Travel and subsistence	29,500	27,280	29,460
Advertising	3,100	3,450	3,675
Inventories	69,900	18,860	19,910
Communication	4,470	4,955	4,710
Other	6,156	6,799	7,377
Transfers and subsidies	**946,009**	**1,056,253**	**925,491**
Departmental agencies and accounts	792,921	864,920	715,141
Other transfers to households	153,088	191,333	210,350
Capital Assets	**3,697**	**4,123**	**4,370**
Machinery and equipment	3,697	4,123	4,370
TOTAL	**1,141,578**	**1,202,436**	**1,080,607**

2004_SP(6).qxp 11/06/2004 12:55 Page 21

Transfers and subsidies per programme

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
Arts and Culture in Society	**170,551**		**170,551**	**180,101**	**191,407**
Promotion of Arts and Culture in South Africa:					
State Theatre	19,377		19,377	20,550	21,783
Artscape	21,845		21,845	23,167	24,557
Playhouse Company	18,520		18,520	19,642	20,821
Performing Arts Centre of the Free State	15,303		15,303	16,232	17,206
Market Theatre	9,602		9,602	10,116	10,723
Windybrow Theatre	4,493		4,493	4,699	4,981
KwaZulu-Natal Philharmonic Orchestra	3,000		3,000	3,180	3,371
Cape Philharmonic	3,000		3,000	3,180	3,371
Gauteng Orchestra	3,000		3,000	3,180	3,371
Business Arts South Africa	4,103		4,103	4,349	4,610
National Arts Council	44,668		44,668	47,346	50,187
Promote Arts and Culture in South Africa: Financial Assistance Projects	23,640		23,640	24,460	26,426

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
National Language Service	**27,677**		**27,677**	**29,976**	**33,167**
National Language Services: Financial Assistance Projects	3,000		3,000	3,000	3,072
Pan South African Language Board	24,677		24,677	26,976	30,095



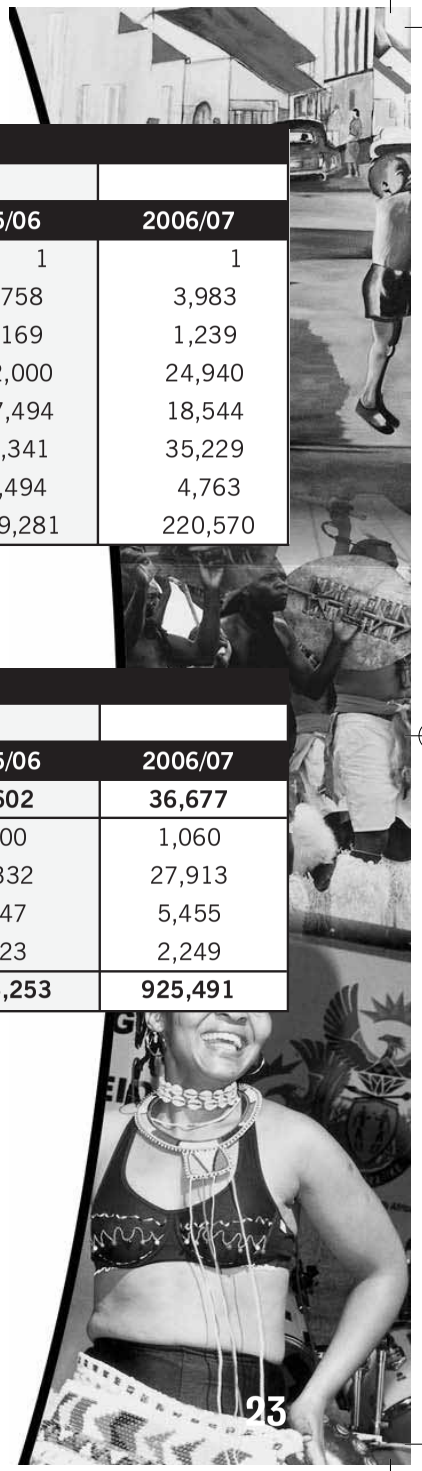
2004_SP(6).qxp 11/06/2004 12:55 Page 22

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
Cultural Development and International Co-operation	**129,731**		**129,731**	**153,647**	**165,895**
Cultural Industries	16,600		16,600	42,400	44,944
Poverty Relief: Infesting in Culture Programme	75,000		75,000	83,000	91,000
Promote Arts and Culture Internationally	3,411		3,411	3,638	3,856
National Film and Video Foundation	34,720		34,720	24,609	26,086

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
Heritage Promotion	**229,620**	**355,740**	**585,360**	**657,927**	**498,354**
Heritage Institutions:					
National Heritage Council	21,867		21,867	35,522	35,025
Northern Flagship Institutions	31,381		31,381	33,237	35,231
Iziko Museum of Cape Town	32,256		32,256	34,163	36,213
Natal Museum: Pietermaritzburg	7,122		7,122	7,526	7,978
National Museum: Bloemfontein	14,908		14,908	15,771	16,717
Die Afrikaanse Taalmuseum: Paarl	1,756		1,756	1,854	1,965
The National English Literary Museum: Grahamstown	3,619		3,619	3,828	4,058
Voortrekker Museum: Pietermaritzburg	5,307		5,307	5,617	5,954
War Museum of the Boer Republics: Bloemfontein	3,498		3,498	3,701	3,923
Robben Island Museum: Cape Town	26,899		26,899	28,493	30,203
William Humphreys Art Gallery: Kimberley	2,407		2,407	2,544	2,697
Engelenburg House Art Collection: Pretoria	161		161	171	181
Nelson Mandela Museum: Umtata	6,860		6,860	7,962	8,940

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
Constitutional Hill: Johannesburg	1		1	1	1
Albert Luthuli Project	3,526		3,526	3,758	3,983
Khoi-San Project	1,103		1,103	1,169	1,239
Freedom Park: Pretoria	20,000	180,000	200,000	212,000	24,940
South African Heritage Resources Agency	16,512		16,512	17,494	18,544
Promote Heritage	26,197		26,197	29,341	35,229
South African Geographical Names Council	4,240		4,240	4,494	4,763
Capital Works		175,740	175,740	209,281	220,570

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2004/05			2005/06	2006/07
National Archives, Records, Meta-Information and Heraldic Services	**32,690**		**32,690**	**34,602**	**36,677**
Financial Assistance Projects	1,000		1,000	1,000	1,060
National Library	24,850		24,850	26,332	27,913
Library for the Blind	4,864		4,864	5,147	5,455
Literature for the Visually Handicapped	1,976		1,976	2,123	2,249
Total: Transfers and subsidies	**590,269**	**355,740**	**946,009**	**1,056,253**	**925,491**



2004_SP(6).qxp 11/06/2004 12:55 Page 24

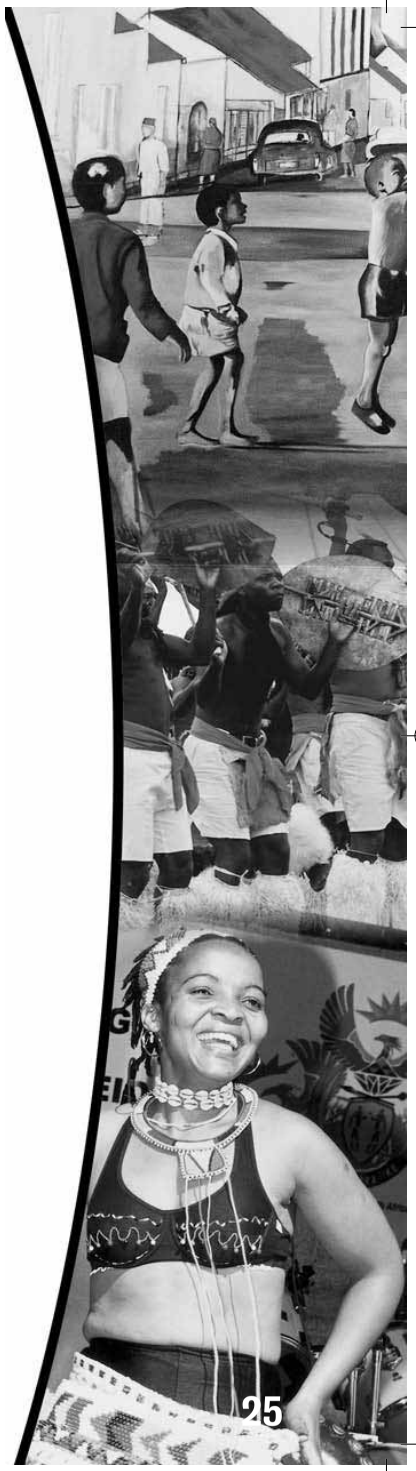
2.3 Interdepartmental linkages

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	**Promotion of Arts and Culture**	
	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	DAC and the provinces of Gauteng, Kwazulu-Natal and the Western Cape
	Funding to Community Arts Centres	DAC and the provinces where Centres are located
Programme 3: National Language Service	National Language Policy Framework	DAC and all provinces.
	Telephone Interpreting Service of South Africa (TISSA)	DAC and the Tshwane Metro Council DAC and South African Police Service
	Language Code of Conduct for the Public Service	DAC and all government departments
	Language Units	DAC and all provinces DAC and all government departments

2004_SP(6).qxp 11/06/2004 12:55 Page 25

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 and Tourism, Department of Safety and Security, Department of Justice, Trade and Industry, Department of Social Security, Department of Education and National Treasury
	Cultural Industries: Film Music Craft Design Books and publishing	DAC and the Department of Trade and Industry, Labour, the Department of Education, and the GCIS
	Poverty Alleviation	DAC and all provinces
	Arts Education	DAC and the Department of Education and the Department of Labour (MAPPSETA)
Programme 5: Heritage Promotion	National Heritage Council	DAC and all provinces
	Provincial Heritage Resources Agencies	DAC and all provinces
	Heritage Day	DAC and all provinces
	Legacy Projects (current): Albert Luthuli Project Samora Machel Project Khoi-San Project	DAC and the provinces of the Kwazulu-Natal, Mpumalanga and the Northern Cape
	Legacy Project (new) Sarah Bartmann Lillies Leaf eMakhosini Robert Subukwe Project Mapungubwe Steven Biko Project Matola Project	DAC and the provinces of the Eastern Cape, the Western Cape, Mpumalanga, Kwazulu-Natal and Gauteng
	Provincial Geographical Names Committee	DAC and the South African Qualifications Authority



2004_SP(6).qxp 11/06/2004 12:55 Page 26

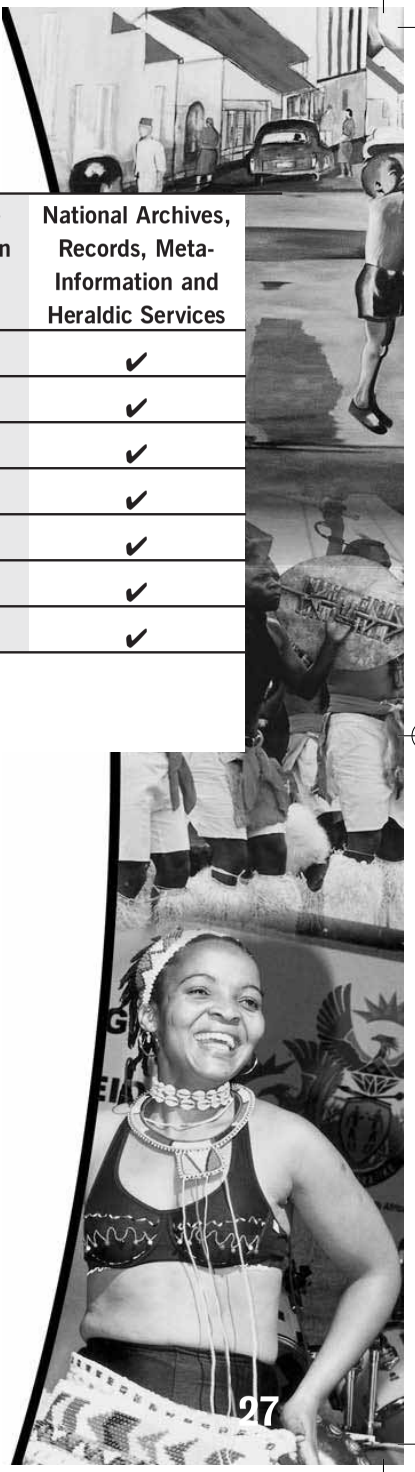
Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
Programme 6: National Archives, Records, Meta-Information and Heraldic Services	Provincial Records Management Capacity Building Projectand and Provincialisation of Archives	DAC and all provinces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

2.4 Linkages between National strategic objectives and internal programmes

STRATEGIC OBJECTIVES	Administration (Corporate Services)	Arts, 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 Rural Development		✔	✔	✔	✔	✔
Social and Economic Development		✔	✔	✔	✔	✔
Social Cohesion and Social Justice		✔	✔	✔	✔	✔

2.5 Capital investments strategy

Capital project	2004/2005 R'000	2005/2006 R'000	2006/2007 R'000
Infrastructure programmes or large infrastructure projects (over R20 million)	**170,099**	**224,763**	**250,128**
- Nelson Mandela Museum: Develop the Qunu facility in a museum	13,574	1,803	-
- Robben Island Museum: Upgrading of roads and sewage	2,018	79	-
- Robben Island Museum: Repair to main breakwater wall	-	36,484	-
- National Library: New Building	25,000	32,000	61,825
- National Archives: Extension of facilities	38,000	48,000	88,000
- Freedom Park	180,000	190.000	-
Small project groups	**56,014**	**45,870**	**24,402**
- Heritage Institutions: Upgrading, repairs and essential maintenance work	56,014	45,870	24,402
Maintenance on infrastructure	**10,478**	**15,240**	**1,752**
- Heritage Institutions: Repairs and refurbishment	10,478	15,240	1,752
TOTAL	**175,740**	**209,281**	**220,570**



2004_SP(6).qxp 11/06/2004 12:55 Page 28

3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

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

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

1. SERVICES RENDERED BY THE DEPARTMENT

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

2. OUR CUSTOMERS

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

2004_SP(6).qxp 11/06/2004 12:55 Page 29

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.

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.

2004_SP(6).qxp 11/06/2004 12:55 Page 30

11. ENQUIRIES

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

12. LOCATION OF THE DEPARTMENT

188 Schoeman Street, Pretoria

13. CONTACT

The Director-General

Department of Arts and Culture

Private Bag X897

PRETORIA

0001

Tel: (012) 337-8000

Fax: (012) 326-7277

14. OFFICE HOURS

08:00 - 16:30

15. WEBSITE

www.dac.gov.za

2004_SP(6).qxp 11/06/2004 12:55 Page 31

4. ORGANISATIONAL MANAGEMENT

4.1 Human resource strategy 2004/2005 to 2006/2007

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.

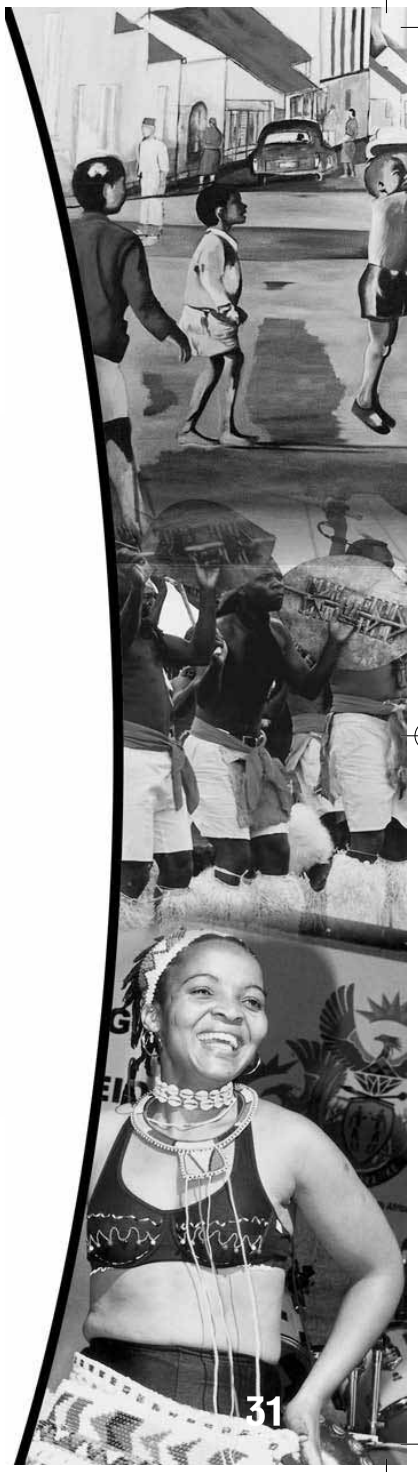
The implementation of this strategy will take place within the context of the new role of Human Resource:

- 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.



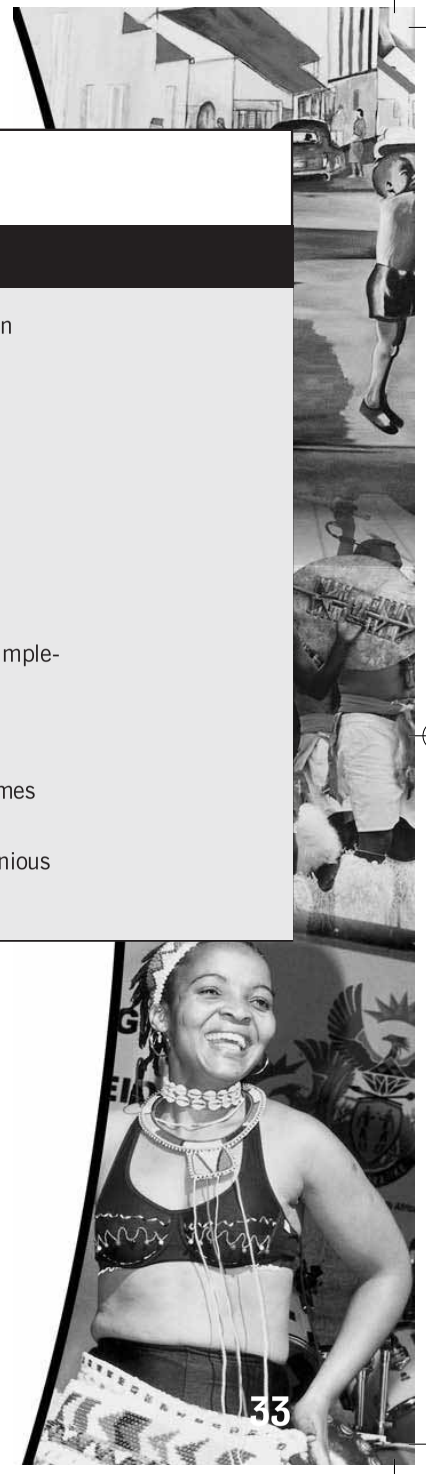
2004_SP(6).qxp 11/06/2004 12:55 Page 32

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 ACTITIVTY	**HUMAN RESOURCE RESPONSE**
Human Resource Development	● Conduct training needs analysis based on job specific competence requirements ● Facilitate the development of Personal Development Plans ● Presentation of learning solutions through external providers ● Introduce an internship programme ● Introduce learnerships
Systems efficiency	● Improve turn around time/response times ● Information storage and accessibility

2004_SP(6).qxp 11/06/2004 12:56 Page 33

STRATEGIC OBJECTIVE
TO STRENGTHEN THE TRANSFORMATION PROCESS BY IMPLEMENTING AN EMPLOYMENT EQUITY STRATEGY

KEY ACTITIVTY	HUMAN RESOURCE RESPONSE
Accelerate transformation	• Develop affirmative action programme and facilitate its implementation • Reinforce a culture of work ethic through awareness workshops on - Code of conduct - Diversity awareness - Human Resource Policies - Public Service Regulations • Reinforce the culture of high performance by facilitating the effective implementation of PDMS • Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programmes • Provide a proactive labour relations services in order to ensure harmonious relations



2004_SP(6).qxp 11/06/2004 12:56 Page 34

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.

2004_SP(6).qxp 11/06/2004 12:56 Page 35

Race and Gender Respresentivity 31 March 2004

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			**2**	**1**	**3**
CHIEF DIRECTOR	14	1						5	2			**6**	**2**	**8**
DIRECTOR	13	2	1	1	1	1		6	4			**10**	**6**	**16**
DEPUTY DIRECTOR/CHIEF STATE HERALD/LEGAL ADMINISTRATION OFFICER	11 - 12	8	6	1	1			12	11			**21**	**18**	**39**
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	12	1	3		1	16	17			**21**	**33**	**54**
SENIOR PERSONNEL PRACTITIONER/CHIEF PERSONNEL OFFICER/SENIOR PROVISIONING ADMINISTRATION OFFICER/ SENIOR SECURITY ADNMINISTRATION 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	7	25			1		3	5			**11**	**30**	**41**
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	3	6		3			14	13	1		**18**	**22**	**40**
ACCOUNTING CLERK/DATA TYPIST/TYPIST/PERSONNEL OFFICER/PROVISIONING ADMINISTRATION CLERK/SECRETARY/ TELECOM OPERATOR/ARTISAN/GENERAL FOREMAN/ ADMINISTRATION CLERK/INTERNAL AUDITOR/ARCHIVIST/ COMMUNICATION OFFICER/ CULTURAL OFFICER/ LANGUAGE PRACTITIONER/LIBRARY ASSISTANT/LIBRARIAN/PROGRAM-MER/ NETWORK CONTROLLER/AUXILIARY SERVICES OFFICER/ SECURITY OFFICER/PRINCIPAL SECURITY OFFICER	3- 6	9	23	11	2	2	4	29	33	3	2	**54**	**64**	**118**
CLEANER/DRIVER/MESSENGER/OPERATOR/FOODSERVICES AID/ GROUNDSMAN/SECURITY GUARD	1 - 2			3	2	12	17					**15**	**19**	**34**
SUBTOTAL		37	73	18	12	16	22	87	86	4	2	**159**	**195**	**354**
		107		30		38		173		6		354		
		30,23%		8,47%		10,73%		48,87%		1,69%				

2004_SP(6).qxp 11/06/2004 12:56 Page 36

4.3 Information technology resource strategy

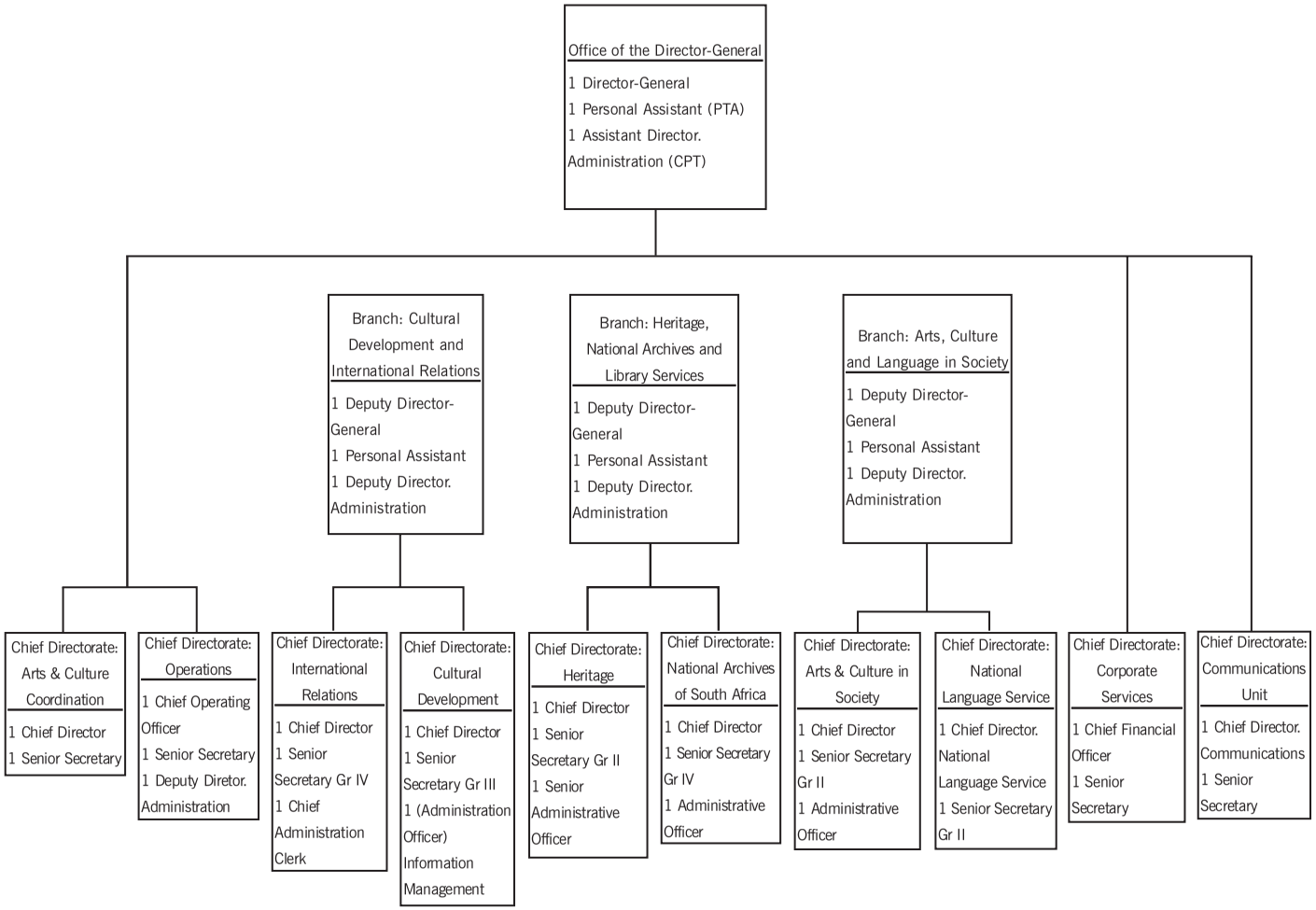
An Information Technology Plan will address the following objectives:

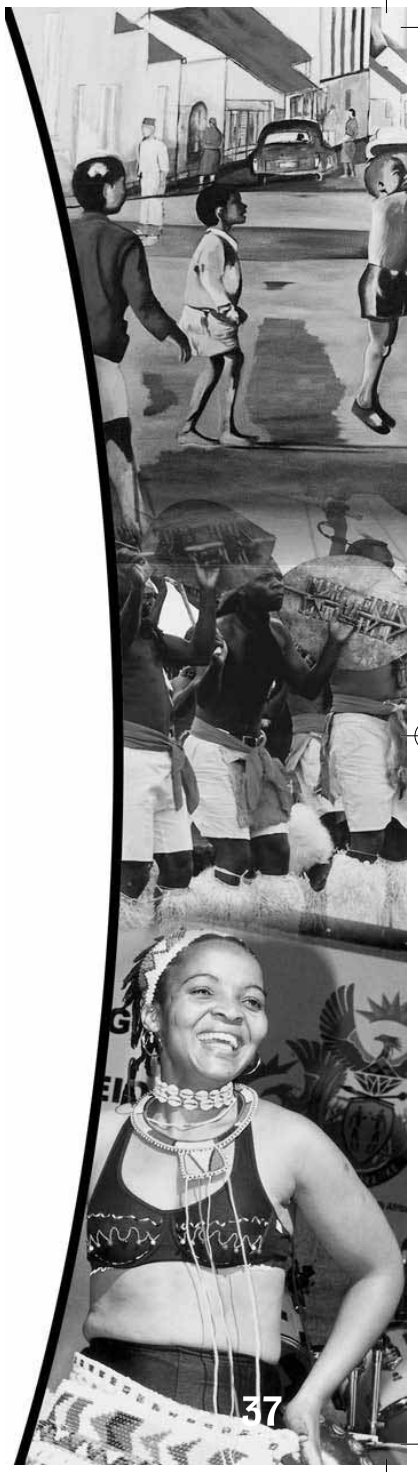
- Implementing comprehensive knowledge and information management in the Department
- Migration towards open source software
- Utilising modern human language technology
- Providing Internet portals to promote all activities within the Department's mandate
- Develop a Management Information System to 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 a suitable mobile office for senior managers

STRATEGIC OBJECTIVE FULL EXPLOITATION OF INFORMATION TECHNOLOGY IN SERVICE DELIVERY		
KEY ACTITIVTY	**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 2004
Migration towards open source software	Select suitable software and schedule staggered implementation	First Open Source application implemented by July 2004
Utilising modern human language technology	Upgrade software used in translating	Needs specification available by June 2004
Providing Internet portals to promote all activities within the Department's mandate	Design a portal on celebrating 10 years of democracy	Trial version available end September 2004
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 February 2004
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 2004
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 2004
Configuring a suitable mobile office for senior managers	Design a suitable configuration to provide communication and access to peripherals	Configuration specifications available by end April 2004

2004_SP(6).qxp 11/06/2004 12:56 Page 37

4.4 Organisational structure





2004_SP(6).qxp 11/06/2004 12:56 Page 38

5. PLANNING INFORMATION FOR 2004/2005

5.1 Programme and output details for year ending 31 March 2005

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

Programme 1: Administration (Corporate Services)

Outputs	Service delivery indicator and target	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
Management and Communication	Improved image of department. Top class services and accurate information will be available and provided on time and consistently to all customers, stakeholders and role players. The services and information will be provided during official hours of work of the department and after hours in certain cases. Targeted audience influenced positively without exceeding budget The services and information will be provided and made available during official hours of work of the department and after hours in certain cases. Planning, commitment and active participation of customers, stakeholders and role players is required to sustain the provision of top class services and accurate information.	30,280
Human resource management	Human resources projects completed successfully. Top class services and accurate information will be available and provided on time and consistently to all customers, stakeholders and role players. The services and information will be provided during official hours of work of the department and after hours in certain cases. Projects completed within timeframes and budget. The services and information will be provided and made available during official hours of work of the department and after hours in certain cases. Planning, commitment and active participation of customers, stakeholders and role players is required to sustain the provision of top class services and accurate information.	2,127
Information technology	Develop and implement IT systems as dictated by business strategies: Availability of network and information systems for value added management information and service delivery. The technical and operational IT functions and services will be outsourced to SITA: Business Agreement, Incorporating Agreement, Applications Services, Network Services, Centralised Data Processing Services, Comprehensive Printing Services, Decentralised Data Processing Services Strategic direction regarding the utilisation of IT in the Department's service delivery: Approved IT Plan and inclusion of DAC initiatives in e-Government policy	1,075

2004_SP(6).qxp 11/06/2004 12:56 Page 39

Outputs	Service delivery indicator and target	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
Legal services	Decreased litigation. An estimated 1200 memoranda of agreement is scrutinised annually. Services will be available at the offices of the directorate for a minimum of seven hours on each departmental working day. Services will be provided within the budgetary constraints Services will be available at the offices of the directorate for a minimum of seven hours on each departmental working day. Services will be provided on an ongoing basis to cope with dynamic legal environment..	683
Internal audit	Improvement in the departments controls and operations Reports to and feedback from the Accounting Officer and Audit Committee. Complete tasks within the timeframes budgeted in the internal audit plan. Complete planned audits within budget The services and information will be provided and made available during official hours of work and after hours in certain cases. Planning, commitment and active participation of customers, stakeholders and role players is required to sustain the provision of top class services and accurate information.	505
Financial management	Appropriate and timeous information and service. Provide information on budgeting, expenditure and ledger accounts timeously to management in order condition to make decisions on financial affairs Low rollover % Support will be available to department at all times Planning, commitment and active participation of customers, stakeholders and role players is required to sustain the provision of top class services and accurate information.	4,642
Total: Programme 1		**39,312**

2004_SP(6).qxp 11/06/2004 12:56 Page 40

Programme 2: Arts and Culture in Society

Outputs	Service delivery indicator and target	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
Promotion of arts and culture in South Africa Annual grants to: playhouses and matching grants to orchestras, Business Arts South Africa, and the Moral Regeneration Movement Provide grants for programmes in community arts centres, and support arts festivals, disability arts, and creative arts	Equitable distribution of funds and sustainability of playhouses, orchestras, and the Moral Regeneration Movement Functional community art centres Increased participation in festivals Increased access to arts and culture	173,485
Financial support to the National Arts Council	Distribution of funds between organisations and different genres	44,668
Total: Programme 2		**218,153**

2004_SP(6).qxp 11/06/2004 12:56 Page 41

Programme 3: National Language Service

Outputs	Service delivery indicator and target	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
National Language Service		53,372
National language policy	Policy and implementation strategy in place and publicised	
Telephone Interpreting Service	Extent of access to service	
South African Language Practitioners' Council	Number of accredited language practitioners Range of services in place	
Pan South African Language Board		24,677
Lexicography products, new terminology, spelling rules, standards and correct orthographies	National lexicography units with editors-in-chief and staff appointed	
Policy implemented, protection of language rights, translation and interpreting facilities and improved service delivery and access	Government bodies and provinces with policies implemented Adequate use of translation and interpreting facilities and language rights investigated	
Improved literacy and reading, awareness	Number of reading clubs established per annum Number of works published, writers trained and media in number of languages per annum	
Development projects and research studies on the Khoe, Nama, San and South African sign language in process	Needs assessment completed and projects funded	
Total: Programme 3		**78,049**

2004_SP(6).qxp 11/06/2004 12:56 Page 42

Programme 4: Cultural Development and International Co-operation

Outputs	Service delivery indicator and target	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
Cultural Development Provide annual grants to support strategic projects through partnerships with industry associations and other government institutions and departments Provide non-financial support for the work of the Media, Advertising, Printing, Packaging and Publishing Seta and the Create SA skills training programme together with the Department of Labour and industry bodies	Funds distributed from cultural industry fund and successful national programmes implemented through partnerships Department of Labour and industry bodies Number of accredited skills training programmes implemented for all sectors across all 9 provinces	16,600
International Co-operation Establish sustainable international partnerships Optimise the impact of multi-lateral agreements	Number of sustainable partnerships negotiated Number of bi-lateral projects running Extent of resources leveraged Number of country programmes supported by Unesco Strategies for SADC, NEPAD, the African Union and the African Caribbean and Pacific countries	22,672
Poverty Relief.	Empower local communities through skills training leading to sustainable work opportunities. Implement all projects contained in the business plans.	75,000
Financial support to the **National Film and Video Foundation** (NFVF) Partnerships with the Department of Trade and Industry and the NFVF	Distribution of funds to film projects, markets, international trade and marketing and policy Clear definition of roles for each stakeholder	34,720
Total: Programme 4		**148,992**

2004_SP(6).qxp 11/06/2004 12:56 Page 43

Programme 5: Heritage Promotion

Outputs	Service delivery indicator	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
Heritage Institutions		362,671
Establish the National Heritage Council	Council established and project manager appointed Extent of support and monitoring	
Establish new heritage institutions, equitable and appropriate funding, and management/oversight	Distribution of funds for transformation purposes to make institutions more accessible for local communities	
Support transformation of declared cultural institutions	Programme launched, terms of reference developed and initial audit conducted	
Audit the National Estate which includes all cultural objects such as paintings and sculptures		

2004_SP(6).qxp 11/06/2004 12:56 Page 44

Outputs	Service delivery indicators	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
South African Heritage Resources Agency		16,512
Announce new heritage sites focusing on neglected histories	Declaration of new heritage sites in accordance with legislative frameworks	
Establish Provincial Heritage Resource Agencies (PHRAs)	Number of agencies established	
Promotion of Heritage		34,091
Funding of institutions responsible for heritage projects	Monitoring of funding Extent to which approved legacy projects have been implemented	
National strategy to protect and promote South African intangible cultural heritage	Audit of national legacy projects National consultative forum and strategic and implementation plan	
South African Geographical Names Council		4,661
Symbolic restitution by speeding up transformation in place names to reflect cultural heritage landscape of entire South African population	Number of places named or renamed	
Capital Works		175,740
Capital grants to associated and other institutions for maintenance and other capital projects	Adequacy of infrastructure development	
Total: Programme 5		**593,675**

2004_SP(6).qxp 11/06/2004 12:56 Page 45

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

Outputs	Service delivery indicators	Estimated cost (as reflected *in the Estimates of National Expenditure)* R'000
National Archives of South Africa Access to archival and information services: Good management of records Access to archival and information services: Heritage transformation projects	Capacity to manage records and support systems in place Number of projects in place	31,707
National Library Services Access to archival and information services: Enhanced public access to information sources	Long-term and increased access to resources and national documentary heritage through updated policy, extended infrastructure and new IT systems	31,690
Total: Programme 6		**63,397**

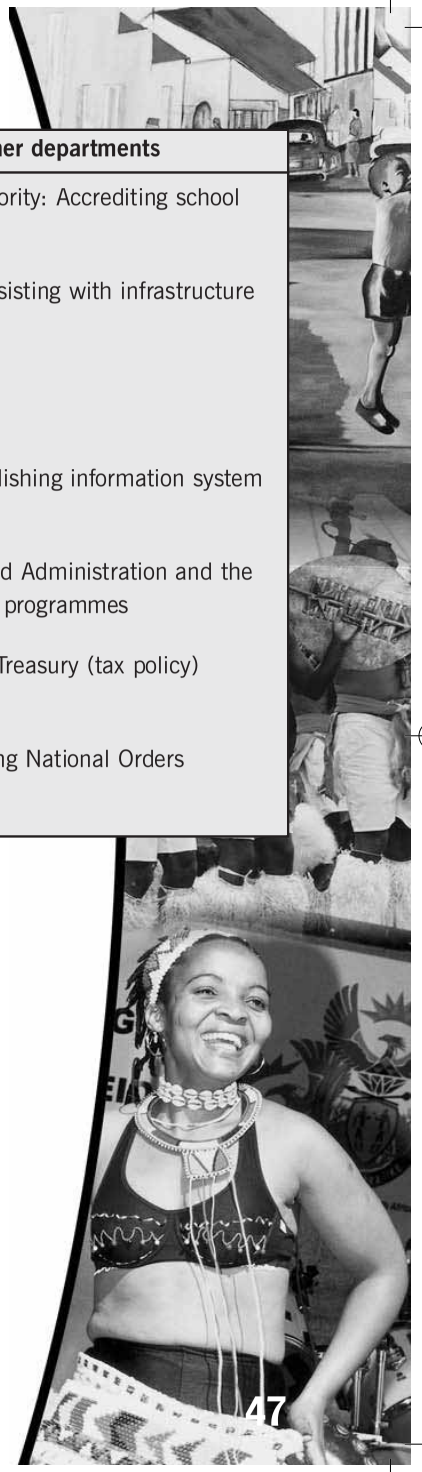
2004_SP(6).qxp 11/06/2004 12:56 Page 46

5.2 Interdepartmental projects and contributions during 2003/2004

Programme or Project	Activities	Responsibilities of DAC	Responsibilities of other departments
Programme 2: Arts and Culture in Society	Arts Education	Policy development	Department of Education: Introduction into school curriculum; Department of Labour: Work based training through MAPPSETA
Programme 3: National Language Service	Telephone Interpreting Service of South Africa (TISSA)	Establish service at identified sites and training of interpreters	South African Police Service and Tshwane Metro Council: Implement at sites
	Language Code of Conduct for Public Service	Policy development	Implementation by all government departments
	Multilingual translating and editing service	Provide service to government departments	Utilise service
	Language Units	Policy development	Implementation within Public Service
Programme 4: Cultural Development and International Co-operation	Programme of co-operation and agreements	Determine and negotiate content, programmes and resources with international partners	Department of Foreign Affairs facilitate with foreign partners National Treasury responsible for Development Aid and Donor Funding
	Cultural Industries	Policy development	Implementation where applicable and liaison on relevant matters
Programme 5: Heritage Promotion	Living Heritage Programme aims at preserving indigenous music	Determine policy and provide funding	South African Qualification Authority: Accrediting school curriculum
	Legacy Projects aim at addressing imbalances in portraying heritage	Determine policy and provide funding	Department of Public Works: Assisting with infrastructure

2004_SP(6).qxp 11/06/2004 12:56 Page 47

Programme or Project	Activities	Responsibilities of DAC	Responsibilities of other departments
Programme 6: National Archives, Records, Meta-Information and Heraldic Services	Living Heritage Programme aims at preserving indigenous music	Determine policy and provide funding	South African Qualification Authority: Accrediting school curriculum
	Legacy Projects aim at addressing imbalances in portraying heritage	Determine policy and provide funding	Department of Public Works: Assisting with infrastructure
	Provincial Records Management Capapcity Building Project	Establish Records Management forums	Provinces
	Electronic Records management aim at promoting good governance	Responsible for training and capacity programme	SITA: Standardisation and establishing information system
	Records management in audit and Public Service management bench marking	Determine policy	Department of Public Service and Administration and the Auditor General implement pilot programmes
	National meta-information roll out	Policy and funding	DOE, School libraries, National Treasury (tax policy)
	National Orders	Registration of new National Orders	Office of the Presidency: awarding National Orders
	Freedom of Access to Information	TRC & Sensitive Records Project	DOJ, NIA, SANDF, SAPS



2004_SP(6).qxp 11/06/2004 12:56 Page 48

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