

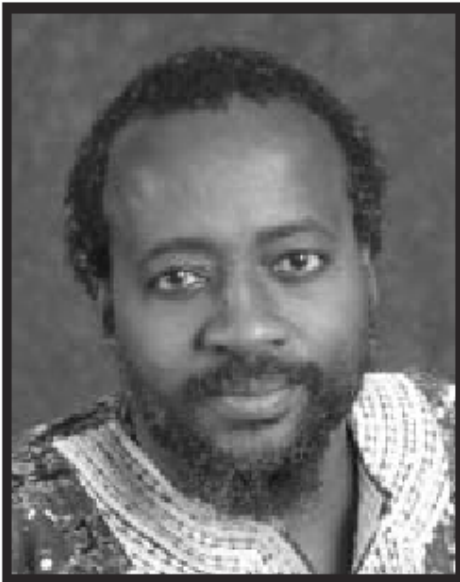


# **DEPARTMENT OF ARTS AND CULTURE**

**STRATEGIC PLAN  
1 APRIL 2005 - 31 MARCH 2010**

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**Dr Zweledinga Pallo Jordan**  
*Minster of Arts and Culture*



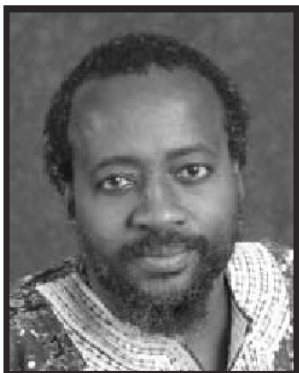
**Ms Ntombazana Gertrude Winifred Botha**  
*Deputy Minster of Arts and Culture*



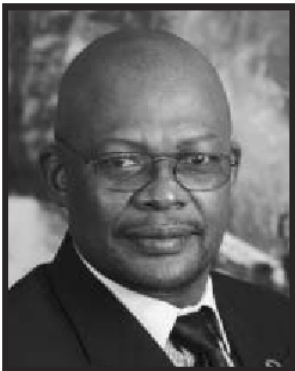
**Dr Itumeleng Mosala**  
*Director-General of Arts and Culture*

## **1. INTRODUCTION**

### **1.1 Foreword by the Minister, Dr Pallo Jordan**



## 1.2 Introduction by the Director-General, Prof I Mosala



## 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.

### Measurable objectives per Programme

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 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.

## 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 sole responsibility for the transformation of arts, culture and heritage. The department has recently been strengthened as, since the 2004 election, it has had its own ministry and cabinet minister.

A key objective is to redirect and increase the arts and culture budget to serve the artistic and cultural needs of the whole country. Reorganising the department has also been important and was initially focused on the former performing arts councils, which had absorbed the bulk of arts funding in the past. To encourage the establishment of separate performing and production companies, the performing arts councils are now functioning as playhouses. Funding art performances and productions takes place through the National Arts Council, which means that playhouses can receive an additional subsidy based on the submission of proposed projects.

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

The department will continue to promote arts and culture for social cohesion and contribute to other government objectives such as poverty alleviation and job-creation, primarily through providing strategic support to arts institutions and civil society organisations. A mass participation strategy will address issues of inclusion and integration, such as the disparity in the allocation of resources within the arts and culture sector. The department will also selectively and appropriately tackle issues which the government is currently concerned about, like disability, gender, youth, women and children.

### ***Promoting linguistic diversity***

In articulating the 'language clause' (section 6) of the Constitution, the department developed a national language policy framework, approved by Cabinet in February 2003. In terms of the framework, the process of establishing language units in government departments is under way, as well as the establishment of the National Language Forum, which will discuss and monitor implementation of the framework across government.

During 2004, a national strategy for human language technology (HLT) was drafted to provide for setting up a national HLT facility to co-ordinate research, development, training and consultation. The department will also be responsible for co-ordinating, managing and marketing all HLT-related activities in government departments.

To control quality and regulate the language professions, a South African Language Practitioners' Council will be established in 2005 in partnership with the Pan South African Language Board (PanSALB). The council will be responsible for registering and accrediting language practitioners for all 11 official languages.

### ***Supporting the cultural industries***

The cultural industries growth strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. The department gives support, in the form of financing, management capacity, advocacy and networking, to developing Public Private Partnerships (PPPs) and other initiatives that use culture as a tool for urban regeneration.

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 and enabling legislation and the promoting of the economic growth rate 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 design, craft, book and publishing sectors.



### ***International partnerships***

The department's participation in various activities in the international cultural arena help to identify, promote and exploit mutually beneficial partnerships for social and economic development in South Africa. Collaborations involve about 39 countries, like Mexico, Tunisia, France and Brazil, as well as with the United Nations Educational, Scientific and Cultural Organisation (UNESCO) and SADC. Overseas development aid programmes and international agreements or partnerships have been established with a number of countries.

### ***Transforming the heritage sector***

Since 1998, six of Cabinet's nine national legacy projects have been delivered, including the Women's Memorial and the Anglo-Boer South African War commemoration. Approval for six more legacy projects will be sought from Parliament in 2005.

The establishment of the Luthuli Museum in KwaDukuza, 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.

The priority programme to broaden access to institutions by improving museum buildings and the cultural 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***

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 symbols. Progress was made in the provinces taking over of national archive facilities. The Cape Town facility is currently being transferred. 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.

### ***Other developments***

The 29th session of the World Heritage Committee will be hosted by South Africa in 2005. One of the aims and objective of the meeting functions will be 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 initiative to promote the new national symbols and institutions to broader South African society will continue in 2005. 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.

In support of moral regeneration, the Arts in Prisons campaign was launched in three prisons and will be continued over the 2005 MTEF period. A programme for the development of out-of-school youth and the rehabilitation of prisoners is under discussion. Workshops were held with provinces and municipalities to broaden participation in moral regeneration activities.

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

PROGRAMME	2001/2002 Audited R'000	2002/2003 Audited R'000	2003/2004 Audited R'000	2004/2005 (preliminary outcome) R'000
1: Administration	15,493	22,780	41,992	48,512
2: Arts and Culture in Society	146,486	152,615	192,011	238,575
3: National Language Service	31,187	47,710	43,919	76,109
4: Cultural Development and International Cooperation	44,647	78,501	121,672	151,046
5: Heritage Promotion	157,452	241,687	440,222	598,458
6: National Archives, Records, Meta-Information and Heraldic Services	47,576	49,517	65,243	63,397
<b>TOTAL</b>	<b>442,841</b>	<b>592,810</b>	<b>905,059</b>	<b>1,176,097</b>

ECONOMIC CLASSIFICATION	2001/2002 Audited R'000	2002/2003 Audited R'000	2003/2004 Audited R'000	2004/2005 (preliminary outcome) R'000
<b>Current</b>	<b>66,911</b>	<b>85,222</b>	<b>143,406</b>	<b>216,537</b>
Compensation of employees	43,014	47,236	60,704	80,692
Goods and services	23,897	37,986	82,702	135,845
<b>Transfers and subsidies</b>	<b>373,987</b>	<b>505,167</b>	<b>752,713</b>	<b>955,863</b>
Provinces and municipalities	105	113	158	212
Departmental agencies and accounts	329,982	420,928	628,719	788,837
Other transfers to households	43,900	84,126	123,836	166,814
<b>Capital Assets</b>	<b>1,943</b>	<b>2,421</b>	<b>8,940</b>	<b>3,697</b>
Machinery and equipment	1,943	2,421	8,940	3,697
<b>TOTAL</b>	<b>442,841</b>	<b>592,810</b>	<b>905,059</b>	<b>1,176,097</b>

## Expenditure trends

The department's budget has grown at an annual average rate of 38,5 per cent between 2001/02 and 2004/2005. Growth is considerably lower over the medium term, at an annual average rate of 1,4 per cent. The rapid growth between 2001/02 and 2004/05 can be attributed mainly to additional resources for capital projects such as the development of Freedom Park and the upgrading of the National Archives and the National Library.

The decline in growth over the medium term is mainly due to the decrease in the capital transfers to Freedom Park until it is concluded in 2007/08. It should be noted that this allocation has also been adjusted to reflect a revised and more accurate projected expenditure on the project. The adjustments include a decrease of R190,0 million in 2005/06, which is reallocated in 2006/07 (R130,0 million) and 2007/08 (R60,0 million).

The 2005 Budget reflects a decline from the 2004/05 allocation, but increases again over the remaining MTEF years. Although the funds for Freedom Park dominate the trend in the department's total allocation, the following additional allocations were made to the department:

- the newly appointed Minister and Deputy Minister and their offices (R10 million in each of the MTEF years)
- assistance to the department to service newly developed international partnerships and projects that will grow the general resource base for arts and culture based on reciprocal contributions by partners (R5 million in 2006/07 and R10 million in 2007/08)
- the hosting of the 29th Session of the World Heritage Committee Meeting (R5 million in 2005/06 only)
- managing the Robben Island Museum as a World Heritage Site (R35,5 million in 2005/06 only)
- a baseline adjustment for the Pan South African Language Board (PanSALB) (R1 million in 2006/07 and R2 million in 2007/08)
- VAT adjustment to some Public Entities (R19,8 million in 2005/06, R7,8 million in 2006/07 and R8,1 million in 2007/08)

Transfers to heritage and arts and culture institutions continue to dominate expenditure on the Vote, averaging 84,5 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. 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

The Department of Arts and Culture will pursue the achievement of the following key objectives for the next five years:

**Programme 1: Administration (Corporate Services): R51 699 000**

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
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>	Ongoing.	30,030
Human Resource:				2,220
- 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.	

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Internal audit	<p>Develop a risk model for the Department to identify priorities for internal auditing.</p> <p>Execute the internal audits identified in the annual internal audit plan.</p> <p>Implement a fraud strategy for the Department that includes prevention, detection and action plans.</p>	<p>Adjudication of the success of the risk model.</p> <p>Enhanced controls in the business processes.</p> <p>Improved preventative measures and effective action on all reported frauds.</p>	<p>Risk model to be in operation.</p> <p>Satisfactory execution of audits conducted.</p> <p>Satisfactory execution of measures stipulated in the strategy.</p>	620
Legal services	<p>Ensure that officials are empowered with the necessary legal knowledge.</p> <p>Provide legal support to all stakeholders.</p> <p>Provide litigation support for cases against and on behalf of the Department.</p> <p>Provide support to line function managers in drafting of legislation.</p>	<p>Feedback Managers and officials.</p> <p>Feedback from stakeholders.</p> <p>Settlements, court orders and feedback from stakeholders.</p> <p>Bills, regulations, feedback from stakeholders</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>	730
Corporate Governance	<p>Managing reporting by Public Entities.</p> <p>Managing general compliance to the PMFA by Public Entities.</p> <p>Managing budgeting issues of Public Entities.</p> <p>General administrative issues pertaining to the governance of Public Entities.</p>	<p>Timeous reporting by Public Entities.</p> <p>Full compliance by all Public Entities.</p> <p>Proper system of allocation of funds in place.</p> <p>Improved communication with Public Entities.</p>	<p>Quarterly</p> <p>Ongoing</p> <p>Ongoing.</p> <p>Ongoing.</p>	1,840

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
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>Feedbacks\number of complains within the Department.</p>	<p>100% Compliance.</p> <p>Accrual accounting and reporting system in operation that provides Management information.</p> <p>Competent staff June 2005.</p> <p>Capable Managers August 2005.</p> <p>Competent staff June 2005.</p> <p>Monitoring on monthly basis.</p>	5,129
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. 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: 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>	Ongoing	1,130



**Programme 2: Arts and Culture in Society: R197 944 000**

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Promotion of Arts and Culture in South Africa	Annual grants to playhouses and orchestras (matching), for arts development, to Business Arts South Africa, and to the moral regeneration movement Grants for programmes in community arts centres and support to arts festivals, disability arts, and creative arts	Broader access to performing arts facilities and increased opportunities to practise the arts  Number of functional community art centres  Provide support to and participate in arts festivals	Funding of 10 arts programmes within the playhouses  24 community arts centres  Fund and participate in 15 festivals during 2005/06	150,050
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	47,894

**Programme 3: National Language Service: R67 757 000**

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
National Language Service	National language policy  Implementation of telephone interpreting service (TISSA) Language bursary scheme     Human language technologies (HLT) Literature development	Policy and implementation strategy in place and published Number of government department sites that implement TISSA Bursary scheme for capacity-building and implementation of the national language policy framework    Establishment of HLT unit Projects to promote literature in the African languages	New implementation strategy formulated by August 2005 100 sites established by December 2005 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 Unit established by march 2006 Annual literature exhibition launched in 2005	40,781

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
	Language services	Range of services in place	Translation of 2 500 pages in Afrikaans and 5 500 pages in foreign languages Increase of 30% in the number of documents translated into African languages, especially Venda, Tsonga, Swati and Ndebele	
Pan South African Language Board	Lexicography products, new terminology, spelling rules, standards and correct orthographies Improved literacy and reading, awareness, diversified media  Development projects and research studies on the Khoe, Nama, San and South African sign languages	National lexicography units with editors-in-chief and staff appointed Number of works published in official languages per year  Needs assessment completed Projects in place to be funded	National lexicography units with staff by December 2005 Literary works published in all 11 official languages: English: 200 Afrikaans: 150 African: 60 December 2005 March 2006	26,976

**Programme 4 Cultural Development and International Co-operation: R165 995 000**

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Cultural Development	Provide annual grants to support strategic projects  Support to the craft sector through the Beautiful Things craft project and opportunities to crafters to exhibit work at trade exhibitions	Number of projects supported  Number of exhibitions in which institutions participate	3 music projects 3 projects for books and publishing 4 audiovisual programmes 2 design and visual arts programmes 3 performing arts programmes Participation in 7 international film markets and 1 design initiative	125,400

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	2 programmes	15,986
National Film and Video Foundation	Financial support to the National Film and Video Foundation (NFVF)	Distribution of funds to film projects, markets, international trade and marketing and policy	Equitable distribution of funding in line with the NFVF's policy	24,609

**Programme 5: Heritage Promotion: R526 564 000**

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone	Estimated cost (R'000)
Heritage Institutions	Develop key performance indicators for institutions Support transformation of declared cultural institutions and implement new transformation funding model	A performance management system for institutions Visitors from local communities	System completed by March 2007 Increase visitors from local communities by 20%	254,502
South African Heritage Resources Agency	Establish provincial heritage resource agencies	Number of agencies established	9 agencies established by April 2005	24,298
Promotion of Heritage	National strategy to protect and promote South African intangible cultural heritage	National consultative forum and strategic and implementation plan in place	Cabinet approval by December 2005	47,583
South African Geographical Names Council	Symbolic restitution by transformation of place names to reflect the cultural heritage landscape of the South African population	Number of places named or renamed	200 names standardised by June 2005	4,500
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	195,681

**Programme 6: National Archives, Records, Meta-Information and Heraldic Services: R72 740 000**

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 2005	33,391
	Design and registration of heraldic representations and the promotion of national symbols	Number of new and transformed symbols	10% increase in new designs	
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	39,349

## 2.2 Resource requirements per key departmental objective

Key departmental objective per programme	2005/2006 MTEF R'000	2006/2007 MTEF R'000	2007/2008 MTEF R'000	2008/2009 Projected R'000	2009/2010 Projected R'000
1 Administration	51,699	54,801	58,089	61,574	65,269
2: Arts and Culture in Society	197,944	209,821	222,369	235,711	249,854
3: National Language Service	67,757	75,036	77,601	82,257	87,192
4: Cultural Development and International Co-operation	165,995	183,975	203,013	215,194	228,105
5: Heritage Promotion	526,564	634,625	583,050	618,033	655,115
6: National Archives, Records, Meta-Information and Heraldic Services	72,740	76,104	80,658	85,497	90,627
<b>TOTAL</b>	<b>1,082,699</b>	<b>1,234,362</b>	<b>1,224,780</b>	<b>1,298,267</b>	<b>1,376,163</b>

Key departmental objective per economic classification	2005/2006 MTEF R'000	2006/2007 MTEF R'000	2007/2008 MTEF R'000	2008/2009 Projected R'000	2009/2010 Projected R'000
<b>Current</b>	<b>168,770</b>	<b>179,708</b>	<b>187,919</b>	<b>199,194</b>	<b>211,146</b>
Compensation of employees	94,060	98,971	104,446	110,713	117,356
Goods and services	74,710	80,737	83,473	88,481	93,790
<b>Transfers and subsidies</b>	<b>909,567</b>	<b>1,049,858</b>	<b>1,031,719</b>	<b>1,093,622</b>	<b>1,159,239</b>
Provinces and municipalities	238	255	270	286	303
Departmental agencies and accounts	729,383	856,203	818,505	867,615	919,672
Other transfers to households	179,946	193,400	212,944	225,721	239,264
<b>Capital Assets</b>	<b>4,362</b>	<b>4,796</b>	<b>5,142</b>	<b>5,451</b>	<b>5,778</b>
Machinery and equipment	4,362	4,796	5,142	5,451	5,778
<b>TOTAL</b>	<b>1,082,699</b>	<b>1,234,362</b>	<b>1,224,780</b>	<b>1,298,267</b>	<b>1,376,163</b>

## Transfers and subsidies per programme

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
Arts and Culture in Society	183,218		183,218	194,213	205,824
Promotion of Arts and Culture in South Africa:					
State Theatre	20,550		20,550	21,783	23,090
Artscape	24,434		24,434	25,900	27,440
Playhouse Company	20,042		20,042	21,245	22,515
Performing Arts Centre of the Free State	16,930		16,930	17,946	19,015
Market Theatre	11,030		11,030	11,692	12,384
Windybrow Theatre	4,699		4,699	4,981	5,280
KwaZulu-Natal Philharmonic Orchestra	3,180		3,180	3,371	3,573
Cape Philharmonic	3,180		3,180	3,371	3,573
Gauteng Orchestra	3,180		3,180	3,371	3,573
Business Arts South Africa	4,349		4,349	4,610	4,887
National Arts Council	47,894		47,894	50,768	53,808
Financial Assistance Projects	23,750		23,750	25,175	26,686

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
National Language Service	30,976		30,976	35,275	37,971
National Language Services: Financial Assistance Projects	4,000		4,000	4,180	4,371
Pan South African Language Board	26,976		26,976	31,095	33,600

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
Cultural Development and International Co-operation	145,275		145,275	162,011	179,731
National Film and Video Foundation	24,609		24,609	26,086	27,651
Cultural Industries	36,200		36,200	38,372	40,674
Investing in Culture Programme	74,700		74,700	82,202	85,134
Promote Arts and Culture Internationally	9,766		9,766	15,351	26,272

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
Heritage Promotion	312,641	195,681	508,322	615,075	562,325
Heritage Institutions:					
National Heritage Council	17,400		17,400	18,444	19,551
Northern Flagship Institution	34,247		34,247	36,302	38,469
Iziko Museum of Cape Town	34,160		34,160	36,210	38,383
Natal Museum: Pietermaritzburg	7,526		7,526	7,978	8,456
National Museum: Bloemfontein	15,869		15,869	16,821	17,829
Die Afrikaanse Taalmuseum: Paarl	1,854		1,854	1,965	2,083
The National English Literary Museum: Grahamstown	3,914		3,914	4,149	4,397
Voortrekker Museum: Pietermaritzburg	5,968		5,968	6,114	6,479
War Museum of the Boer Republics: Bloemfontein	3,795		3,795	4,023	4,263
Robben Island Museum: Cape Town	63,008		63,008	28,629	30,362
William Humphreys Art Gallery: Kimberley	2,576		2,576	2,732	2,894
Engelenburg House Art Collection: Pretoria	171		171	181	192

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
Nelson Mandela Museum: Umtata	7,962		7,962	8,940	9,476
Constitutional Hill: Johannesburg	1		1	1	1
Albert Luthuli Project	3,758		3,758	3,983	4,222
Khoi-San Project	1,169		1,169	1,239	1,313
Freedom Park: Pretoria	36,002		36,002	156,587	88,166
Transformation for Heritage Institutions	15,122		15,122	16,029	16,991
South African Heritage Resources Agency	24,298		24,298	25,757	27,296
South African Geographical Names Council	4,500		4,500	4,770	5,056
Promotion of Heritage	29,341		29,341	25,800	27,348
Capital Works		195,681	195,681	208,421	209,098

	Medium-term expenditure estimate				
	Current	Capital	Total	2006/2007	2007/2008
	2005/06				
National Archives, Records, Meta-Information and Heraldic Services	41,538		41,538	43,029	45,598
National Library	30,527		30,527	32,358	34,287
SA Library for the Blind	6,699		6,699	6,101	6,467
SA Blind Workers Organisation	2,123		2,123	2,250	2,385
Financial Assistance Projects	2,189		2,189	2,320	2,459
Total: Transfers and subsidies	713,648	195,681	909,329	1,049,603	1,031,449



## 2.3 Capital investments strategy

Capital project	2005/2006 R'000	2006/2007 R'000	2007/2008 R'000
<b>Infrastructure programmes or large infrastructure projects (over R20 million)</b>	<b>162,985</b>	<b>293,421</b>	<b>210,000</b>
Nelson Mandela Museum: Develop the Qunu facility in a museum	12,000	–	–
Robben Island Museum: Upgrading of roads and sewage and breakwater wall	35,000	18,421	–
National Library: New Building	25,000	150,000	–
National Archives: Extension	20,000	45,000	110,000
Heritage Institutions: Infrastructure development	70,985	80,000	100,000
<b>Small project groups</b>	<b>17,696</b>	<b>25,000</b>	<b>34,000</b>
- Heritage Institutions: Upgrading, repairs and essential maintenance work	17,696	25,000	34,000
<b>Maintenance on infrastructure</b>	<b>15,000</b>	<b>20,000</b>	<b>25,098</b>
- Heritage Institutions: Repairs and refurbishment	15,000	20,000	25,098
<b>TOTAL</b>	<b>195,681</b>	<b>338 421</b>	<b>269 098</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.

## 2. OUR CUSTOMERS

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

### **3. CONSULTATION WITH CUSTOMERS**

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

### **4. SERVICE STANDARDS**

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

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

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

### **5. ACCESSIBILITY OF SERVICES**

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

### **6. THE CUSTOMER IS KING**

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

### **7. SERVICE INFORMATION DISSEMINATION**

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

## **8. ANNUAL REPORT TO CUSTOMERS**

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

## **9. REDRESS**

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

## **10. VALUE FOR MONEY**

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

## **11. ENQUIRIES**

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

## **12. LOCATION OF THE DEPARTMENT**

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

## 4. ORGANISATIONAL MANAGEMENT

### 4.1 Human resource strategy 2005/2006 to 2009/2010

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.

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 training needs analysis based on job specific competence requirements	30 May 2002
	• Facilitate the development of Personal Development Plans	30 May 2002
	• Presentation of learning solutions through external providers	Ongoing
	• Introduce an internship programme	30 June 2003
	• Introduce learnerships	1 July 2002
Systems efficiency	• 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	<ul style="list-style-type: none"> <li>• Develop affirmative action programme and facilitate its implementation</li> </ul>	30 May 2003
	<ul style="list-style-type: none"> <li>• 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> </li> </ul>	Ongoing
	<ul style="list-style-type: none"> <li>• Reinforce the culture of high performance by facilitating the effective implementation of PDMS</li> </ul>	Ongoing
	<ul style="list-style-type: none"> <li>• Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programmes</li> </ul>	Ongoing
	<ul style="list-style-type: none"> <li>• Provide a proactive labour relations services in order to ensure harmonious relations</li> </ul>	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 2005**

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 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	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/PROGRAMMER/ 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
<b>SUBTOTAL</b>		<b>37</b>	<b>73</b>	<b>18</b>	<b>12</b>	<b>16</b>	<b>22</b>	<b>87</b>	<b>86</b>	<b>4</b>	<b>2</b>	<b>159</b>	<b>195</b>	<b>354</b>
		<b>107</b>		<b>30</b>		<b>38</b>		<b>173</b>		<b>6</b>		<b>354</b>		
		<b>30.23%</b>		<b>8.47%</b>		<b>10.73%</b>		<b>48.87%</b>		<b>1.69%</b>				

### 4.3 Information technology resource strategy

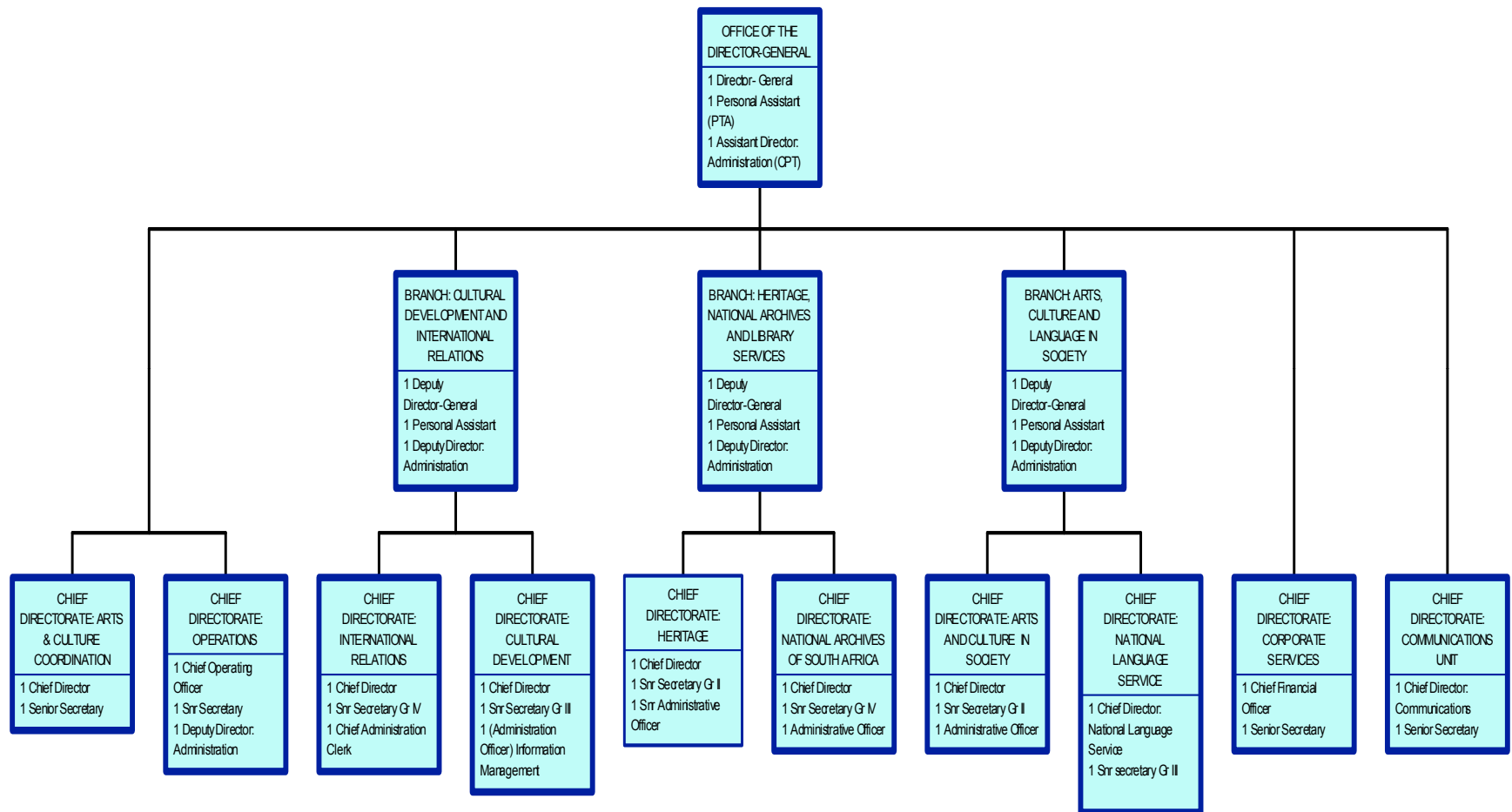
An Information Technology Plan will address the following objectives:

- 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 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 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	Compile training schemes and evaluation	Schemes ready by October 2004

the general level of computer literacy in the Department	procedures for all staff in collaboration with the HR Section	
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

## 4.4 Organisational structure



22 March 2005

**For any enquiries, please contact**

**Director- General of  
Arts and Culture**

**Tel : 012-337 8000  
Fax : 012-326 7277**