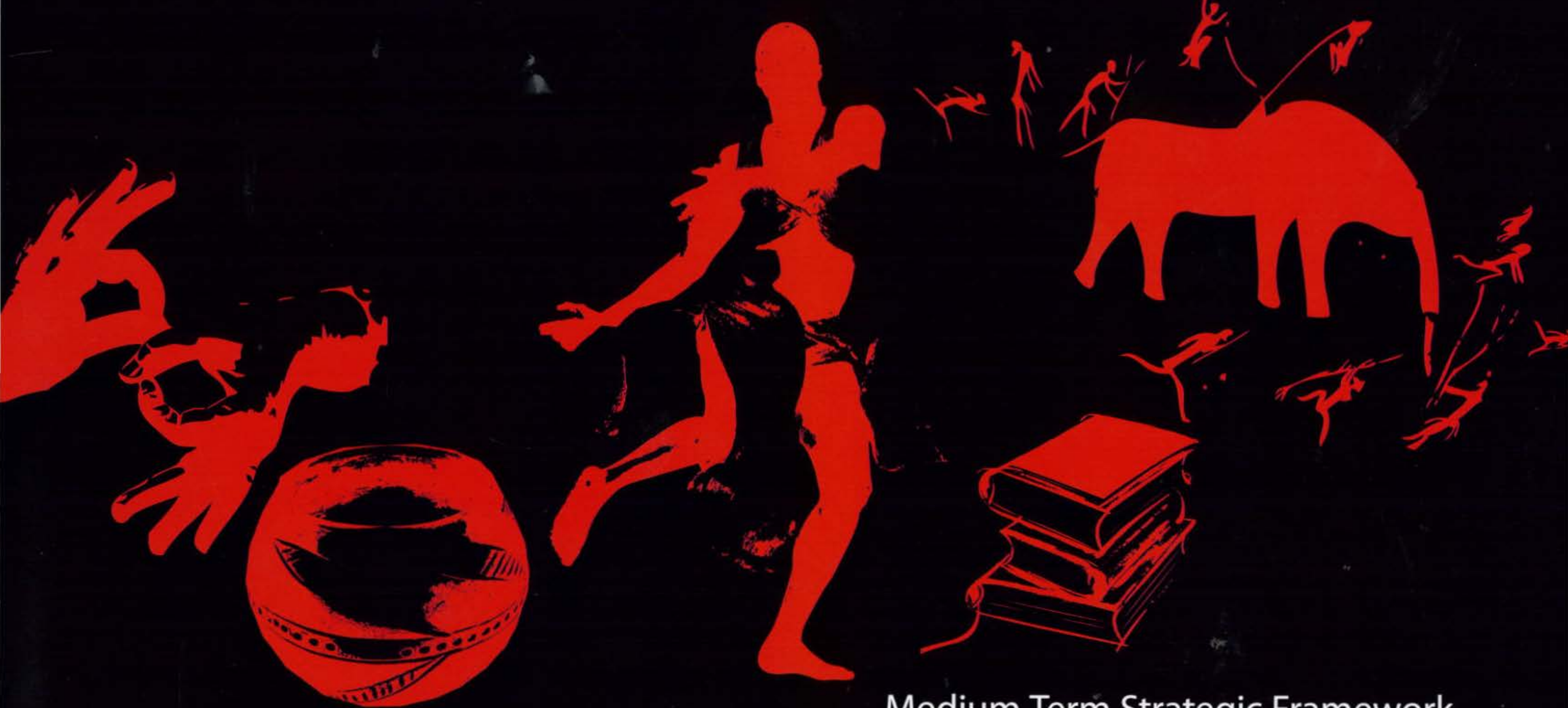


Medium Term Strategic Framework

1 April 2009 - 31 March 2012

arts and culture

Department:
Arts and Culture
REPUBLIC OF SOUTH AFRICA

TABLE OF CONTENTS

LIST OF ACRONYMS AND ABBREVIATIONS

Item	Description
ACE	Arts and Culture Education
ACF	Arts and Culture Festivals
AET	Arts Education and Training
AIRCO	Association of Independent Records of South Africa
ASD	Arts and Social Development
ASGISA	Accelerated Shared Growth Initiative for South Africa
AU	African Union
B&P	Books and Publishing
BBBEE	Broad-Based Black Economic Empowerment
BPSP	Beautification of Public Spaces Project
CAC	Community Art Centres
CIDA	Canadian International Developing Agency
CIGS	Cultural Growth Industries Strategy
COMM	Communications
COORD	Coordination
CG	Corporate Governance
CM	Cultural Mapping
CWF	Commonwealth Foundation
DAC	Department of Arts and Culture
DBC	Departmental Bargaining Council
DCS	Department of Correctional Services
DoE	Department of Education
DPSA	Department of Public Service and Administration
EAP	Employee Assistance Programme
ECM	Electronic Content Management
EE	Employment Equity
E&TS	Events and Technical Service
EPWP	Expanded Public Works Programme
EU	European Union

Item	Description
EXPO	Exposition
FAM	Families
FCM	Facilities Management
FB	Funding Bodies
FBCF	Funding Bodies and Cultural Facilities
FEPACI	Federation of African Film-Makers
FIFA	Federation of International Football Association
FM	Financial Management
FoC	Framework of Collaboration
FOSAD	Forum of South Africa Directors-General
FOSS	Free Open Source Software
FPP	Fraud Prevention Plan
GCIS	Government Communications and Information System
GEN	Gender
GIS	Geographic Information System
GPSSBC	General Public Service Sectoral Bargaining Council
GPOA	Government Programme Of Action
GWM&E	Government-Wide Monitoring and Evaluation
HID	Heritage Institutional Development
HLT	Human Language Technologies
HSEMS	Human, Social, Economic and Management Sciences
HPRD	Heritage Policy Research and Development
HRM	Human Resources Management
IA	Internal Audit
ISRD	Integrated Sustainable Rural Development
ITE	Integrated Translation Environment
ICT	Information Communication Technology
ICH	Intangible Cultural Heritage
IIC	Investing In Culture

Item	Description
IT	Information Technology
IC	International Cooperation
IKS	Indigenous Knowledge Systems
JICA	Japan International Cooperation Agency
LOC	Local Organising Committee
LH	Living Heritage
LS	Legal Services
MAPPP	Media, Advertising, Print, Packaging and Publishing
MOU	Memorandum of Understanding
M&E	Monitoring and Evaluation
MISS	Minimum Information Security Standard
MM	Multi-Media
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NA	National Archives
NAAIRS	National Automated Archival Information Retrieval System
NAC	National Arts Council
NEPAD	New Partnership for Africa's Development
NFVF	National Film and Video Foundation
NFVSA	National Film, Video and Sound Archives
NLS	National Language Service
ODA	Overseas Development Assistance
PA	Performing Arts
PACC	Provincial Arts and Culture Councils
PAIA	Promotion of Access of International Act
PH	Playhouse
PMDS	Performance Management and Development System
PFMA	Public Finance Management Act
PSETA	Public Sector Education And Training

Item	Description
PRR	Policy Review Report
SADC	Southern African Development Community
SALPC	South African Language Practitioners Council
SASCE	South African School Choir Eisteddfod
SALIWA	South African Literature Writers Association
SAN	Storage Area Network
SATI	Southern African Theatre Initiatives
SC	Social Cohesion
SCM	Supply Chain Management
SITA	State Information Technology Agencies
SMME	Small Medium Micro Enterprises
SETA	Sector Education and Training Authority
SoNA	State of the Nation Address
SOHSS	Security Office, Health and Safety and Security
TOT	Translation-Oriented Terminography
UNESCO	United Nations Educational, Scientific and Cultural Organisation
USAID	United States Agency for International Development
URP	Urban Renewal Programme
VoIP	Voice-Over Internet Protocol
VPN	Virtual Private Network

1. INTRODUCTION

1.1 FOREWORD BY THE MINISTER, MS LULUMA XINGWANA

In 2004, President Mbeki separated Arts and Culture from Science and Technology to heighten the importance and profile of these two Departments. Our predecessors, Minister Z Pallo Jordan and Deputy Minister Ntombazana Botha, the first political principals of the Department of Arts and Culture (DAC) have gone far in leading the Department in the right direction. I now build on this firm foundation. I would like to acknowledge their leadership in the last five years. My colleague, Deputy Minister Paul Mashatile, and I would like to carry the baton forward with the mandate of the people of South Africa.

South Africa has just been through a successful election with a vast voter turnout. The newly elected Government is keen to implement service delivery in all spheres including arts and culture. We are pleased to record that our democracy has been praised worldwide for the manner in which the fourth elections were run.

In the initial phase of the democratic dispensation, Government formulated appropriate policies and legislation. Our cumulative experience and work history during this period have allowed us to test these policies. After ten years it was agreed that policies needed to be reviewed. In the last term an extensive Arts, Culture and Heritage Policy Review process was conducted with the active participation of various stakeholders. The process revealed that some policies needed to be modified whilst others had to be developed to meet the arising needs. We will be working to implement these outcomes.

The current world economic crisis with its negative impact on economic growth and employment has underscored the importance for Government to deal effectively with job creation and eradication of poverty. This requires the cooperation of the various sectors, not only within our country but the world to restore dignity to the vast number of jobless people. The arts, culture and heritage sector has to make an important contribution toward human capital development, employment creation and national economic development.

One of the flagship programmes is Investing in Culture, which addresses skills development, job creation and entrepreneurship. The craftspeople are encouraged to be creative and innovative developing aesthetic and functional wares. This programme links the craftspeople with tertiary design institutions, thus ensuring the marketing standards of the products produced.

An important milestone that is taking place is the revamping of the community libraries, both in terms of the infrastructure and the stocking of books. A new high-functionality National Library was built recently which is the pride and joy of our country. It was tasked with the re-publication of all our classics in all the official languages.

On the publications front, DAC will continue to encourage further publications of books in all the official languages. DAC would also like to strengthen the National Film and Video Foundation (NFVF) to promote films in all the official languages. The value chain of film production creates ample opportunities and employment possibilities. It also has the prospect of popularising South Africa the world over as our country has many stories to tell the world.

Importantly, our heritage is the collective memory and history of our nation, both in tangible and intangible terms with museums, galleries and legacy collections and with songs, dance, cultural wisdom and knowledge systems which have to be protected and retained. Culture is the backbone of society and therefore plays a crucial role in how we interact with one another and deal with issues, e.g. Ubuntu and social cohesion. South Africa is a multi-cultural society and DAC tries to ensure that the country belongs to all who live in it by promoting multi-lingualism and by promoting all official languages so that they enjoy the same status.

A cornerstone of our international relations is the programme of agreements and cultural exchanges we continue to service. Hence cultural diplomacy plays a significant role in our relations with various countries of the world.

The forthcoming 2010 FIFA World Cup provides with a perfect platform to showcase the continent's culture to the world. It will also provide many opportunities for various cultural workers to put on plays, shows, screen films, exhibit visual arts and display and market craft ware.

I am confident that the effective implementation of the Strategic Plan will lead to further service delivery.

MS LULAMA XINGWANA, MP
MINISTER OF ARTS AND CULTURE

1.2 FOREWORD BY THE DEPUTY MINISTER, MR PAUL MASHATILE

It gives me pleasure and honour to be part of the interesting and yet challenging portfolio of arts, culture and heritage. In the era of challenging phenomena such as economic downturn, job losses and various other social challenges, we have to think of innovative ways to ensure that our country emerges victorious. In this regard, the Department of Arts and Culture has a huge role to play. Cultural industries such as film, music, crafts, books and other important catalysts for job creation and the empowerment of grassroots practitioners in the second economy will be used. We will focus on sustainable empowerment opportunities by supporting initiatives in training, skills development and job creation in the arts, cultural tourism and heritage sectors. We will encourage communities to use natural resources in their areas to develop innovative ideas to create self employment and community cooperatives.

We will continue to invest in community-based and the creation of women-led small and medium enterprises. In the area of youth development and enrichment, we intend to support youth-led festivals to unearth and nurture talent in technical services (Events Management and Hospitality). The festivals will enable young people to acquire technical, production and event management skills. We have facilitated the establishment of a task team to develop a comprehensive action plan with a view not only to accelerate transformation, but also to ensure an effective industry. This initiative will address issues such as enterprise development, training, code of good practice, funding and licensing of patents

The Confederations Cup starting on 14 June 2009 and the FIFA 2010 World Cup also offers a once-in–a-lifetime opportunity for our people. We encourage our people to embrace the tournament and think of ways to participate, even if they are in the deep rural areas which will not be hosting any matches. We have to do everything possible to ensure that the visitors taste the South African experience through our culture, practices, hospitality and Ubuntu. All of these will ensure that they want to return to our beautiful country and hopefully do so with their families. I believe that this is the real benefit our people will gain as a result of our hosting the tournament.

The Department is in the process of developing soccer terminology in indigenous languages. The project is aimed at developing soccer terms in all South African languages to promote multilingualism in the domain of sports. It is one of the FIFA 2010 World Cup legacy benefits projects aimed at promoting social cohesion and national pride.National days will be used to promote democracy and unity.

Recommendations of the Arts and Culture Policy Review must be implemented to ensure that our programmes respond to the needs of our people. We need to take a critical look at the capacity and skills within the department. This will be done to ensure the identification of areas where we can invest in our staff and improve our capacity to deliver on our mandate. We must reduce the vacancy rate and ensure that all funded posts are filled within a reasonable period. Therefore we will adopt a fresher perspective on recruitment and retention of staff and rewarding performance. We must refine our work and focus on delivering the service which led to the creation of the department. As our President has indicated, we will not tolerate laziness. We will however, reward hard work and honesty.

In the coming year we will encourage partnerships with communities to ensure that our department fulfills what we have been saying that "working together, we can do more"

MR PAUL MASHATILE
DEPUTY MINISTER OF ARTS AND CULTURE

1.2 INTRODUCTION BY THE DIRECTOR-GENERAL, MR THEMBA P. WAKASHE

The Department of Arts and Culture was for the first time proclaimed a full Ministry in 2004. When former President Mbeki announced the appointment of the Minister and Deputy Minister, he said he did so to ensure that "arts and culture enjoyed the profile it deserved". I am proud to mention that indeed the past five years positioned the arts and culture at the centre of government planning and service delivery. I wish to thank Minister Z. Pallo Jordan and Deputy Minister Ntombazana Botha for their wise leadership in the past five years.

The recent elections have brought both excitement and new challenges to us. The citizens of our country have given government a mandate which will most likely continue with some of the work started in the last administration and at the same time identify new programmes for further development of our country. We also note that the global economic downturn (recessions in some countries and contractions in others) will also demand that we conduct our operations in a smarter and more efficient manner.

A multicultural country such as ours demands that we continue to do everything in our ability to create a South Africa that belongs to all who live in it. We will intensify our efforts to promote multilingualism as per the framework of our Constitution. We believe that multilingualism is a very important pillar of our democracy. We will develop programmes that will ensure that all our official languages enjoy the same status by introducing programmes that affirm and promote our indigenous languages. We will continue with the transformation of our country's arts, culture and heritage landscape through programmes such as the name standardisation, national symbols and orders, excellence of content in our cultural institutions, legacy projects, access (and audience development) to cultural institutions and promotion of national days. Collectively, all of these programmes are aimed at cultivating a sense of belonging and sharing of our arts, culture and heritage sector among all South Africans.

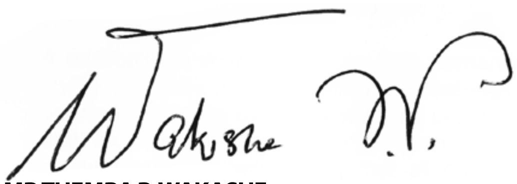
Our Department will also focus on the marginalised groups such as the people living with disabilities, children, women and rural communities. Functional and accessible community arts centres and playhouses should become centres of excellence in the arts, culture and heritage sector. I believe that if we start creating programmes for children at an early age, we will make an important intervention in the prevention of some of the social ills. We will also increase our investment in programmes that help with the rehabilitation of offenders by ensuring that they acquire skills such as painting, crafts, drama, music, etc. while serving their sentences.

We regard cultural diplomacy as an important element in our country's foreign policy. We will continue working with non-governmental organisation and practitioners in the arts, culture and heritage sector to promote the implementation of programmes which links us to the world. We believe that this will help present a positive image for both our country and continent.

The important task of job creation will also be promoted in our sector. We will continue to encourage entrepreneurship by supporting projects that are aimed at creating jobs and income for those who participate in them. We will not create false cultural industries. We will support excellent projects that will compete with the best in the market. We want our people to create ideas and products that can sell and subsequently continue to function without assistance. We are aware of challenges such as product/service diversification, marketing, access to raw materials and markets and business skills. We will assist our practitioners in acquiring these skills as part of the support what government will provide to promising projects.

The Department will implement recommendations of the arts, culture and heritage policy review process. The findings of the review have indicated that some of our policies need to be modified and additional policies are also required to enable us to meet the needs of our sector. The 2010 FIFA World Cup offers our sector an opportunity to showcase the continent's arts, culture and heritage. We will ensure that our sector delivers on its promise of an African World Cup, including infrastructural investment to ensure that we create a legacy of the World Cup for our arts, culture and heritage sector.

We will ensure that we increase the Department's capacity and capability to deliver all these programmes.



MR THEMBA P. WAKASHE
DIRECTOR-GENERAL

1.4 DEPARTMENTAL VISION AND MISSION

VISION

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

MISSION

The mission of the DAC is to:

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

1.5 DEPARTMENTAL CORE VALUES

We are guided by the following values:

1. PROFESSIONALISM

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

2. COMPETENCE

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

3. INTEGRITY

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

4. ACCOUNTABILITY

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

5. TRANSPARENCY

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

1.6 DAC PROGRAMMES AND THEIR STRATEGIC OBJECTIVES

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

Programme 1: Administration (Corporate Services)

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

Programme 2: Arts and Culture in Society

Develop and promote arts and culture in South Africa and mainstream its role in social development.

Programme 3: National Language Service

Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.

Programme 4: Cultural Development and International Cooperation

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

Programme 5: Heritage Promotion

Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

Programme 6: National Archives, Records, Libraries and Heraldic Services

Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources.

1.7 CONSTITUTIONAL AND LEGISLATIVE MANDATE

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

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

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

Section 30 - "Everyone has the right to use language and to participate in thecultural life of their choice, but no one exercising these rights may do so in manner inconsistent with any provision of the Bill of Rights" (section 30).

- Emanating from the White Paper on Arts, Culture and Heritage the following Acts have been promulgated by Parliament and institutions created in furtherance of the constitutional mandate of the Department of Arts and Culture:
- National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996).
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended.
- Culture Promotion Act, 35 (Act No. 35 of 1983).
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998).
- Heraldry Act, 18 (Act No. 18 of 1962).
- Legal Deposit Act, 54 (Act No. 54 of 1997).
- National Arts Council Act, 56 (Act No. 56 of 1997).
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997).
- National Heritage Council Act, 11 (Act No. 11 of 1999).
- National Heritage Resources Act, 25 (Act No. 25 of 1999).
- PAN South African Language Board Act, 59 (Act No. 59 of 1995).
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998).

1.8 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 the environment, will focus on the following programmes:

Programme	Programme or Project or Joint Service Delivery	Jointly administered and executed by DAC and other department
Arts and Culture in Society	• Arts Access and education training in the correctional service. programme. • Youth Enrichment Programme.	DAC, DCS and all the provinces. DAC, NYC and all provinces.
National Language Service	• Establishment of Language Units in government departments and development of provincial language policies.	DAC and all government departments
Cultural Development and International Cooperation	• International Agreements and Programmes of Cooperation. • Reconstruction and development programmes on the Continent.	DAC, International Relations and Cooperation and all other relevant government departments.
Heritage Promotion	• Standardization of geographical names in all three spheres of government. • Heritage Day (Legacy project) e.g. Sarah Baartman	DAC and all the provinces.
National Archives, Records Meta-Information and Heraldic Services.	• National Orders & National Symbols (popularization). • Promotion of Oral History • Archives & Records management • Libraries	DAC, Presidency, DoE and all provinces. DAC and all the provinces. DAC and all national departments and provinces DAC, DoE and all provinces

1.9 LINKAGE BETWEEN NATIONAL STRATEGIC AND INTERNAL OBJECTIVES

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

1.10 DEPARTMENTAL FOCUS AND EXPENDITURE TRENDS

The Department of Arts and Culture is responsible for transforming South Africa's arts, culture and heritage landscape to serve South Africa's wide artistic and cultural needs and contribute to growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion, strategic and operational objectives.

Promoting arts and culture for social cohesion

The Department will continue to support Government's social cohesion implementation framework by intensifying existing programmes that encourage social cohesion and nation building such as youth in arts, youth in dialogue, access to the arts, and arts and culture for human settlements. It will also support the development of new programmes. National days such as Women's Day and Youth Day will continue to be used as platforms to celebrate the social, cultural and economic advancement of vulnerable groups.

As part of its mandate to preserve South Africa's cultural heritage and pass on the knowledge held by the various arts and culture institutions, the Department supports youth-focused entities such as Jazz for Juniors which actively promote the history and appreciation of the South African jazz heritage from kwela and marabi to kwai-jazz.

Promoting linguistic diversity

The Department continues to promote linguistic diversity and develop official languages as required by the Constitution and the National Language Policy Framework (NLPF). The Framework, implemented since 2003, has provided direction for language planning, translation and editing, terminology development and human language technologies.

Supporting the cultural industries

The Department acknowledges the economic potential of the cultural industries for job creation, poverty reduction, skills transfer, small business development and Broad-Based Black Economic Empowerment (BBBEE).

Through its Investing in Culture programme, the Department aims to provide empowerment opportunities for unemployed people through skills development, training and job creation in the arts, culture and heritage sector by generating opportunities for establishing viable small and medium enterprises.

In relation to the film industry, the Department encourages the development of local content and supports the National Film and Video Foundation (NFVF). Funds are allocated to the Foundation for training, skills development, growing the audience base in townships and strengthening South Africa's international presence.

Transforming the heritage sector

Over the medium term, the Department will develop a national framework that will encompass a funding and grading system for statutory heritage institutions. The planned national museum policy will ensure that funding of heritage institutions is objectively based on the sector's current and future strategic needs.

The Department has developed a national policy on intangible cultural heritage which will provide a comprehensive framework to safeguard and promote intangible cultural heritage in South Africa. The Department will be consulting communities for inputs on the policy.

The South African Geographical Names Council, established in 1998 to advise the Minister of Arts and Culture on standardising place names, is currently conducting national hearings to get inputs from the public on the sensitive and important policy for changing names. The hearings are expected to be concluded in 2009/10 and the outcomes will determine the pace and focus of changes.
Archives, heraldry and libraries

The Department continues to develop heraldic designs that reflect government imperatives, such as nation building and social cohesion, including new coats of arms for all provincial governments in 2008/09. The designs are important for national identity and will be promoted through various activities as part of the build-up to the 2010 FIFA World Cup, and beyond.

A key development for transforming the library sector was the introduction of the community library services conditional grant in 2007/08. The Department is also developing norms and standards for community libraries to ensure equity in access at minimum levels of service delivery and to address disparities in services, practices and procedures in libraries.

Vision 2010 arts and culture programme

The Department has developed a strategic framework detailing the cultural programme building up to 2010 FIFA World Cup focusing on the performing arts, literary, visual arts, heritage resources, languages and legacy programmes. All commemorative programmes and major festivals will be used as a platform for promoting the event and related activities, with the aim of leaving a legacy after 2010. The DAC and the FIFA Local Organizing Committee (LOC) have entered into a relationship governed by Memorandum of Agreement (MoA). The role of the DAC is to ensure the following in all cultural manifestations:

- Cultural and religious sensitivity;
- Display of artistic excellence;
- Showcasing diversity;
- Political sensitivity; and
- A World Cup with an African flair.

Several partnerships have been established to ensure a world-class and successful staging of the 2010 FIFA World Cup. These include a focus on the communities' readiness to host the 2010 FIFA World Cup, the development of soccer terminologies and the establishment of public viewing areas in partnership with the South African Broadcasting Corporation (SABC TV2).

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

PROGRAMME R thousand	2005/2006 Audited	2006/2007 Audited	2007/2008 Audited	2008/2009 (preliminary outcome)
1 Administration	101 194	122 118	129 558	182 371
2: Arts and Culture in Society	194 716	224 993	252 736	325 737
3: National Language Service	58 849	68 772	87 010	92 703
4: Cultural Development and International Cooperation	159 763	198 287	187 819	188 371
5: Heritage Promotion	536 893	632 743	659 909	869 363
6: National Archives, Records, Libraries and Heraldic Services	69 610	83 021	268 818	455 951
TOTAL	**1 121 025**	**1 329 934**	**1 585 850**	**2 114 496**

ECONOMIC CLASSIFICATION R thousand	2005/2006 Audited	2006/2007 Audited	2007/2008 Audited	2008/2009 (preliminary outcome)
Current	**203 245**	**253 172**	**288 036**	**374 095**
Compensation of employees	82 525	95 052	107 177	126 848
Goods and services	120 530	157 942	180 859	247 247
Transfers and subsidies	**908 367**	**1 074 670**	**1 297 006**	**1 734 430**

Provinces and municipalities	263	67	163 215	344 646
Departmental agencies and accounts	740 214	894 452	948 337	1 195 033
Other transfers to households	167 890	180 151	185454	194 751
Capital Assets	9 413	2 092	808	5 971
Machinery and equipment	9 413	2 092	808	5 971
TOTAL	**1 121 025**	**1 329 934**	**1 585 850**	**2 114 496**

Expenditure trends

The Department of Arts and Culture's expenditure grew at an average annual rate of 24.4% between 2005/06 and 2008/09. This was mainly due to additional resources for the construction of the Freedom Park, upgrading and maintaining museums and the introduction of the community library services conditional grant in 2007/08 to improve community library services.
Once-off items, such as R9 million for background research on the community library services conditional grant and key commemorations, explain the increases in expenditure on consultants and transfers to households in 2006/07.

The community library services conditional grant accounts for the 994.3% average annual growth in transfers to provinces between 2005/06 and 2008/09. Transfers to provinces are expected to grow more moderately over the medium term, at an average annual rate of 15 per cent. Expenditure over the Medium Term Expenditure Framework (MTEF) period is also expected to grow more moderately, at an average annual rate of 4.3 per cent. This is due to the anticipated conclusion of major projects such as the construction of the Freedom Park in 2010/11 and 2010 Federation of International Football Association (FIFA) World Cup projects, including preparations for the opening and closing ceremonies.

In general, transfers to heritage and arts institutions, provinces and playhouses continue to dominate the Department's budget and comprises 86% on average of the total budget over the medium term.

The 2009 Budget provides additional allocations of R227.3 million, R166.9 million and R41.3 million over the medium term.
This includes:

- the completion of the Freedom Park capital project (R200 million in 2009/10 and R134 million in R2010/11)
- personnel inflation adjustments (R3.7 million, R3.4 million and R3.5 million)
- inflation adjustments for capital assets (R210 000, R405 000 and R518 000)
- inflation adjustments for capital works projects at the public entities (R23.3 million, R29.1 million and R37.2 million).

Savings and reprioritisation

Efficiency savings of R85.4 million over the medium term have been identified. This includes R6.8 million in 2009/10, R8.5 million in 2010/11 and R15.3 million in 2011/12 from goods and services in all Programmes, mainly from travel and subsistence and catering costs, and R19.1 million in 2009/10, R22.5 million in 2010/11 and R13.2 million in 2011/12 from transfers and subsidies.

Infrastructure spending

Phase 1 of the Freedom Park (construction of the Garden of Remembrance) was completed by the end of 2003/04 financial year. The intermediate phase was completed in 2006/07. The first part of phase 2, which will make the Freedom Park operational, is projected to be completed in 2009/10. Construction of the final elements of the park will be completed over the medium term.

The ceremony for the new National Library building in Pretoria (built at an estimated cost of R374 million) took place in December 2004. Construction was completed in 2008/09 and the library has been operating at full capacity since the beginning of 2009.

Over the medium term, the Department will continue to upgrade safety and security and improve accessibility for people living with disability at all its public entities. The amounts of R120 million, R150.8 million and R159.8 million have been allocated for this purpose, over the medium-term period.

2. STRATEGIC DIRECTION - MEDIUM-TERM STRATEGY

2.1 KEY DEPARTMENTAL OBJECTIVES

PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES).

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

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Coordination Monitoring and Evaluation						
To align and integrate DAC activities with Government Programme of Action (GPOA).	SC 1	National Dialogue on various aspect of Social Cohesion conducted and intensified.	Percentage (%) of National dialogues programmes on Social Cohesion conducted and intensified.	50% of the National dialogues programmes on Social Cohesion conducted and intensified.	75% of the National dialogues programmes on Social Cohesion conducted and intensified.	100% of the National dialogues programmes on Social Cohesion conducted and intensified.
		Social mobilisation campaigns strengthen and implemented.	Percentage (%) of Social Mobilisation Campaigns implemented.	50% of Social Mobilisation Campaigns implemented.	75% of Social Mobilisation Campaigns implemented.	100% of Social Mobilisation Campaigns implemented.
To ensure coordination of Arts, Culture and Heritage Legislative review.	PRR 1	Arts, Culture and Heritage Policy Review Report developed.	Approved Arts, Culture and Heritage Policy Review Report.	Arts, Culture and Policy Review Report published by June 2009.	Arts, Culture and Heritage Policy Review Report implemented.	Arts, Culture and Heritage Policy Review Report implemented.
To ensure full compliance and adherence to National Treasury Regulations.	Coord 1	Departmental Strategic Plan developed.	Approved Departmental Strategic Plan.	Submission of Strategic Plan 10 days before the budget vote.	Submission of Strategic Plan 10 days before the budget vote.	Submission of Strategic Plan 10 days before the budget vote.
		Departmental Quarterly Reports developed.	Number of approved Departmental Quarterly Reports.	4 Approved Departmental Quarterly Report.	4 Approved Departmental Quarterly Report.	4 Approved Departmental Quarterly Report.
		Departmental Annual report developed.	Approved Departmental Annual Report.	Departmental Annual report submitted for tabling by September 2009.	Departmental Annual report submitted for tabling September 2010.	Departmental Annual report submitted for tabling September 2011.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To coordinate departmental inputs for State of the Nation Address (SoNA).	Coord 2	Inputs of SoNA submitted.	Approved SoNA Report.	Submission of approved inputs SoNA to the Presidency by November 2009.	Submission of approved inputs SoNA reports to the Presidency by November 2009.	Submission of approved inputs SoNA reports to the Presidency by November 2011/12.
To align and integrate DAC Monitoring & Evaluation systems with Government Wide Monitoring & Evaluation (GWM&E) systems.	M&E 1	Monitoring & Evaluation Plan implemented.	Approved Monitoring and Evaluation Plan.	50 % of the Monitoring and Evaluation Plan implemented.	75 % of the Monitoring and Evaluation Plan implemented.	100 % of the Monitoring and Evaluation Plan implemented.
		DAC Managers trained in Monitoring & Evaluation.	Number of managers trained in Basic Monitoring & Evaluation.	80% of DAC managers trained in Basic Monitoring & Evaluation.	100% of DAC managers trained in Basic Monitoring & Evaluation.	100% of DAC managers trained in Basic Monitoring & Evaluation.
To build capacity through recruitment and skills development.	HRM 1	Human Resource Plan and organizational structure developed.	Human Resource Plan and structure developed in accordance with the Department of Public Service and Administration (DPSA) guidelines.	DAC structure and Human Resource Plan approved.	50% implementation of approved DAC Human Resource Plan and structure.	75% implementation of approved DAC Human Resource Plan and structure.
	HRM 2	Vacant Positions Filled.	Number of vacant positions filled.	Vacancy rate reduced by 50%.	Vacancy rate reduced by 75%.	Vacancy rate reduced by 90% .
	HRM 3	DAC employees trained.	DAC employees trained according to their personal development plan and skills audit report.	75% of employees trained in accordance to identified skills gap.	85% of employees trained in accordance to identified skills gap.	100% of employees trained in accordance to identified skills gap.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To drive implementation of Performance Management and Development System (PDMS).	HRM 4	Performance Management and Development System (PDMS) Policy developed.	Approved PDMS Policy	100% Submission of all performance agreements.	100% Submission of all performance agreements.	100% Submission of all performance agreements.
			Percentage (%) of improvement in the quality of performance agreements.	75% improvement in the quality of performance agreements.	85% improvement in the quality of performance agreements.	100% improvement in the quality of performance agreements.
To ensure alignment of DAC employees' Performance Agreements with DAC Strategic Plan.	HRM 5	Approved Performance Agreements of DAC employees.	Percentage (%) of approved performance agreement submitted to Human Resource Management.	100% of Performance Agreements submitted to HRM by May 2009.	100% of Performance Agreements submitted to HRM by May 2010.	100% of Performance Agreements submitted to HRM by May 2011.
	HRM 6	Performance Reviews for DAC employees conducted.	Number of Performance Reviews conducted and submitted to Human resource.	4 Quarterly Performance Reviews for DAC employees submitted to HR.	4 Quarterly Performance Reviews for DAC employees submitted to HR.	4 Quarterly Performance Reviews for DAC employees submitted to HR.
To ensure compliance with Human Resource Regulatory Framework.	HRM 7	Employment Equity (EE) report and plan developed and submitted.	Approved Employment Equity (EE) and implemented EE Plan.	DAC EE Report submitted to the Department of Labour in October 2009.	DAC EE Report submitted to the Department of Labour in October 2010.	DAC EE Report submitted to Department of Labour in October 2011.
				50% achievement of set EE targets.	75% achievement of set EE targets.	100% achievement of set EE targets.
	HRM 8	Work Place Skills Plan developed.	Approved Work Place Skills Plan.	DAC Work Place Skills Plan submitted to the Public Sector Education And Training (PSETA) by June 2009.	DAC Work Place Skills Plan submitted to the Public Sector Education And Training (PSETA) by June 2010.	DAC Work Place Skills Plan submitted to the Public Sector Education And Training (PSETA) by June 2011.
	HRM 9	Approved and implemented HR policies.	Percentage (%) of approved policies and procedures.	50% of identified HR policies developed and or reviewed.	75% of identified HR policies developed and or reviewed.	80% of identified HR policies developed and or reviewed.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
	HRM 10	Resolved grievances and finalised disciplinary	Percentage (%) of disciplinary cases handled in compliance with the disciplinary codes.	100% of grievance reporting in accordance to the time frames specified by the Public Service Commission.	100% of grievance reporting in accordance to the time frames specified by the Public Service Commission.	100% of grievance reporting in accordance to the time frames specified by the Public Service Commission.
		Effective functioning Departmental Bargaining Chamber	Number of Departmental Bargaining Chamber (DBC) meetings.	100% of Departmental Bargaining Council (DBC) meetings held in accordance to the governance rules issued by the General Public Service Sectoral Bargaining Council. (GPSSBC).	100% of Departmental Bargaining Council (DBC) meetings held in accordance to the governance rules issued by the General Public Service Sectoral Bargaining Council. (GPSSBC).	100% of Departmental Bargaining Council (DBC) meetings held in accordance to the governance rules issued by the General Public Service Sectoral Bargaining Council. (GPSSBC)
To ensure healthy and safe working environment within the Department.	HRM 11	Employees Assistance Programme (EAP) implemented.	Percentage (%) of EAP programmes implemented.	100% of EAP programmes implemented.	100% of EAP programmes implemented.	100% of EAP programmes implemented
		Occupational Health and safety programmes implemented.	Percentage (%) of DAC compliance with Occupational Health and safety Act 85 of 1993	50% of Occupational Health and safety programmes implemented.	75% of Occupational Health and safety programmes implemented.	100% of Occupational Health and safety programmes implemented.
To ensure compliance with the Skills Development Act, 97 (Act No. of 1998).	HRM 12	Learnership and Internship programmes implemented.	Number of learnerships implemented.	Implement 20 learnerships in IT, HR, Project Management	Implement 25 learnerships in Languages, SCM and Finance.	Implement 40 learnerships in Archives and Heritage.
			Number of internships placed by the Department.	100 interns placed within the DAC and its associated institutions.	100 interns placed within the DAC and its associated institutions.	150 interns placed within the DAC and its associated institutions.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Information Technology						
To provide supportive infrastructure to enhance efficient information processing.	IT 1	Information Communication Technology (ICT) security solutions installed.	Percentage (%) of DAC ICT security fully secured.	80% security systems put in place.	95% security systems implemented.	100% security systems implemented.
	IT 2	Wireless Network Installed.	Percentage (%) of wireless network installed in all the DAC floors.	50% wireless network installed.	75% wireless network implemented.	100% wireless network implemented.
	IT 3	Migration to Free Open Source Software (FOSS).	Percentage (%) of migration of the DAC ICT environment to Free Open Source Software.	30% desktop and server migration completed.	60% desktop and server migration completed.	100% desktop migration and server migration completed.
	IT 4	Comprehensive Portfolio Management system implemented.	Percentage (%) of installation of the approved Comprehensive Portfolio Management system.	50% installation of Comprehensive Portfolio mechanism.	75% of Installation of comprehensive portfolio mechanism.	100% installation of comprehensive portfolio management
	IT 5	Electronic Content Management (ECM) system implemented.	Approved comprehensive Electronic Content Management (ECM).	Pilot the implementation of ECM solution.	50% of implementation of ECM solution.	50% of implementation-on of ECM solution.
	IT 6	Geographic User information (GIS) System installed.	Percentage (%) of deployment of functional Geographic User information (GIS).	50% of GIS deployment.	75% of GIS deployment.	100% of GIS deployment.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To ensure compliance with regulatory requirements, e.g. Minimum Information Security Standards (MISS), ISO17799.	IT 7	IT policies and procedures developed.	Approved IT policies and procedures.	Comprehensive manual developed.	50% of policies implemented	100% of policies implemented.
	IT 8	Business continuity plan and disaster recovery plan developed.	Approved business continuity plan and disaster plan.	50% of business continuity plan and disaster plan implemented.	75% of business continuity plan and disaster plan implemented.	100% of business continuity plan and disaster plan implemented.
To provide effective and efficient service to the whole arts and culture sector.	IT 9	Integrated Information systems and infrastructure for arts, culture and heritage developed.	Integrated information systems and infrastructure developed and implemented.	100% of the Master System Plan (MSP) for the integrated systems and infrastructure developed.	50% of Implementation of the Maters System Plan (MSP).	100% of Implementation of the Master System Plan (MSP).
Financial Management						
To provide effective and efficient financial management systems within the Department and associated institutions.	FM 1	Financial Management policies and procedures developed and reviewed.	Percentage (%) of approved Financial Management policies and procedures developed and implemented.	90% of financial management policies and procedures developed and implemented.	100% of financial management policies and procedures developed and implemented.	100% of financial management policies and procedures developed and implemented.
			Percentage (%) of Financial Management policies reviewed.	90% of Financial Management policies annually reviewed.	100% of Financial Management policies annually reviewed.	100% of Financial Management policies annually reviewed.
	FM 2	Strategic Plan and Estimates of National Expenditure aligned.	Improved alignment between Strategic Plan and Estimates of National Expenditure.	DAC Programme Performance Information submitted to National Treasury and Auditor-General Quarterly.	DAC Programme Performance Information submitted to National Treasury and Auditor-General Quarterly.	DAC Programme Performance Information submitted to National Treasury and Auditor-General Quarterly.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To provide enabling financial administration services as well as internal controls.	FM 3	Compliance Management plan on policies, procedures and legislation developed.	Approved compliance management plan on policies, procedures and legislation.	90% of compliance management plan on policies, procedures and legislation developed.	100% of compliance management plan on policies, procedures and legislation by developed and implemented.	100% of compliance management plan on policies, procedures and legislation by developed and implemented.
	FM 4	Effective Implementation of PFMA.	Unqualified Audit Report received from office of Auditor- General.	Unqualified Audit Report.	Unqualified audit Report.	Unqualified audit Report.
Supply Chain Management						
To ensure the implementation of supply chain management processes and procedures.	SCM1	Fair, equitable, transparent and cost effective procurement system in place.	Approved acquisition and supply chain policy which includes processes for • Demand management • Acquisition management • Logistical management • Risk management • Delegated authorities	Unqualified Audit Report.	Unqualified Audit Report.	Unqualified Audit Report.
To ensure administration of departmental Asset Register and implement processes to safeguard these assets.	SCM 2	Asset Register developed and updated.	Approved Asset Management Policy which includes processes for • Acquisition of Assets • Recording of Assets • Maintenance of Assets • Safeguarding of Assets • Utilisation of Assets • Disposal of Assets • Disposal Management • Assessment of Supply Chain performance	Balanced Asset Register.	Balanced Asset Register.	Balanced Asset Register.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Communication						
To create a comprehensive and coherent corporate communications and marketing framework and strategy.	Comm1	Communications and marketing framework and strategy developed.	An approved communications and marketing framework and strategy.	Communication and marketing framework revised.	Comprehensive framework revised.	Comprehensive framework revised.
To engage the public through promoting arts, culture and heritage.	Comm 2	Maximum participation by communities and stakeholders.	Reports on izimbizo and engagements convened	2 izimbizo and 2 other dialogues convened.	2 izimbizo and 2 other dialogues convened.	2 izimbizo and 2 other dialogues convened.
To promote unified communication between the DAC, provincial departments of arts, culture and related bodies and institutions.	Comm 3	Collaboration on national communication priorities / projects identified.	Percentage (%) of national communication priorities / projects identified.	50% of collaboration on national projects identified and comm. strategies developed.	70% of collaboration on national projects identified and comm. strategies developed.	100% of collaboration on national projects identified and comm. strategies developed.
Corporate Governance						
To promote Corporate Governance (CG) in the Public Entities.	CG1	Public Entities Quarterly Report received.	Number of Public Entities Quarterly Reports received and acted upon.	4 Quarterly Reports from Public Entities submitted.	4 Quarterly Reports from Public Entities submitted.	4 Quarterly Reports from Public Entities submitted.
	CG2	Unqualified Audit Report	Number of unqualified audit reports received by Public Entities.	80 % of Unqualified Audit Report from the Public Entities by March 2010.	100 % of Unqualified Audit Report from the Public Entities.	100 % of Unqualified Audit Report from the Public Entities.
Legal Services						
To ensure compliance to DAC laws and other legislation.	LS 1	Compliance manual on DAC laws and other legislation.	Approved compliance manual on DAC law and other legislation.	Approved compliance manual on DAC laws and other legislation developed.	Approved compliance manual on DAC implemented.	100% compliance manual on DAC implemented.
To provide legislative support for the DAC legislative programme.	LS 2	Quarterly reports on new Bills drafted.	Number of quarterly reports on new bills drafted.	4 Quarterly reports on new bills drafted.	4 Quarterly reports on new bills drafted.	4 Quarterly reports on new bills drafted.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To provide legal training within the Department.	LS 3	DAC employees trained in legal issues.	Number of DAC employees trained in legal issues.	80% of training conducted.	80% of training conducted.	80% of training conducted.
Internal Audit						
To provide internal audit services on risk, compliance and performance.	IA 1	Quality Audit Reports issued to management.	Number of quality audit reports issued to management.	27 planned audits exercise executed.	27 planned audits exercise executed.	31 planned audits exercise executed.
			Percentage (%) of forensic audits exercise reported and resolved.	75 % forensic audits exercise reported and resolved.	85% forensic audits exercise reported and resolved.	100% forensic audits exercise resolved.
To institutionalise fraud and preventative initiatives.	IA 2	Approved Fraud Prevention Plan (FPP).	Annual Review and approved Fraud Prevention Plan (FPP).	Review FPP	Review FPP.	Review FPP.
		Directorates Implementation plan developed and implemented.	Percentage (%) of implementation of the Directorates implementation plan developed and implemented.	75 % of directorate's implementation plan developed and implemented.	85 % of directorate's implementation plan developed and implemented.	100 % of directorate's implement at-ion plan developed and implemented.
To ensure on facilitation of risk management within the Department.	IA 3	Risk Management Strategy developed.	Approved Risk Management Strategy.	100 % implementation of strategy and reviewed, updated.	100 % implementation of strategy and reviewed, updated.	100 % implement at-ion of strategy and reviewed, updated.
Office and Security Services						
To ensure compliance with the occupational Health and Safety Act for DAC employees.	SOHSS 1	Building inspection and evaluation conducted.	Positive reports from Metro Fire and Safety.	Quarterly reports on building inspection.	Quarterly reports on building inspection.	Quarterly reports on building inspection.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Facilities Management						
To ensure the implementation of the Government Immovable Asset Management Act (GIAMA).	FCM 1	Immovable Asset Register Developed	Approved Immovable Asset Register.	Immovable Asset Register developed.	Immovable Asset Register maintained	Immovable Asset Register maintained
	FCM 2	State owned buildings vested and valuated.	Percentage (%) of state owned building vested and valuated.	60 % of state owned buildings vested and valuated.	40 % of state owned buildings vested and valuated.	-
	FCM 3	DAC Public Entities buildings assessed on general condition including access, health & safety and security.	Percentage (%) of DAC Public Entities buildings assessed on general condition including access, health & safety and security.	60% of DAC Public Entities buildings assessed on general condition including access, health & safety and security.	40% of DAC Public Entities buildings assessed on general condition including access, health & safety and security.	-
	FCM 4	User Asset management Plan developed.	Approved User Asset Management Plan.	Conduct the workshops on Government Immovable Asset management Act (GIAMA) with 27 Public Entities.	Completion of the User Asset Management Plan.	
	FCM 5	Disability access, safety environment and effective security system in all the Public Entities buildings.	Percentage (%) of DAC Public Entities buildings Upgraded on access, health & safety and security.	20% of DAC Public Entities buildings upgraded on access, health & safety and security.	50% of DAC Public Entities buildings upgraded on access, health & safety and security.	50% of DAC Public Entities buildings upgraded on access, health & safety and security.
To provide a uniform framework for the management of immovable assets that are held or used by DAC public entities.	FCM 6	DAC property management policy developed.	Approved DAC property management policy.	Approved DAC property management policy developed.	50% of DAC property management policy Implemented.	100% of DAC property management policy Implemented.

PROGRAMME 2: ARTS AND CULTURE IN SOCIETY

Strategic Objectives: Promotion of Arts and Culture in South Africa and mainstream its role in social development.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Arts And Culture in Society						
To develop, promote and sustain Performing Arts in South Africa.	PA 1	Database for Performing Arts developed to ensure transformation in the sector.	Functional database for Performing Arts for improved service delivery.	Publish the Booklet on Performing Arts. Develop a webpage on Performing arts, for data to be accessible electronically.	Evaluate the usage and impact of webpage and on the sector.	Evaluate the usage and impact of web page and on the sector.
	PA 2	National Strategy on Performing Arts developed.	Approved Choral Music Strategy.	Choral Indabas National Choral Conference. Appointment of National Choral Task Team.	Develop the National Choral Policy.	Implementation of Policy.
	PA 3	Monitoring and evaluation of the Performing Arts Sector.	Completed Memorandum Of Understanding (MOU) between DAC and State funded Institutions.	Develop Monitoring and Evaluation tools.	Monitoring and Evaluation of the reviewed business plan and MoUs.	Review the progress within State funded institutions.
	PA 4	Ministerial projects implemented.	100% of Ministerial projects implemented.	100% of Ministerial projects implemented.	100% of Ministerial projects implemented.	100% of Ministerial projects implemented.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To implement national programmes at Community Art Centres (CAC) in line with government imperatives and mandate of the department.	CAC 1	Community Arts Centre Awards programme implemented.	Number of CACs that participate in the various categories Awards programme.	9 Provincial Assessment Reports on participating CACs. Establishment of National Adjudication Panel.	Review the success of the programme and make recommendation for further implementation.	Implement Community Arts Centre Awards programme.
	CAC 2	CAC grants-in- Aid supported.(Creation of decent jobs and rural development)	Number of CAC's receiving Grants in aid for projects/ programmes.	15 sustainable Community Arts Centres supported.	20 sustainable Community Arts Centres supported.	25 sustainable Community Arts Centres supported.
To develop and implement national policy for the promotion of arts centres as vehicles for cultural and economic development	CAC 3	Policy Framework for CACs developed and implemented.(Governance)	Approved National Policy Framework for the development of CAC's	Implement 9 Centres of Excellence in line with the Policy Framework and Expanded Public Works Programme (EPWP) Strategy.	Continue with implementation in 9 Centres of Excellence.	Finalise the implementation in 9 Centres of Excellence
To strengthen the involvement of civil society movements for the promotion of CACs.	CAC 4	Federation of Community Arts Centres. (Social Cohesion and Governance)	Number of programmes administered by Federation of CACs in each province	Over 10 projects administered by Federation of CAC in each province.	Over 15 projects administered by Federation of CAC in each province.	Over 20 projects administered by Federation of CAC in each province.
To build management capacity of CACs.	CAC 6	Arts, Culture and Heritage Training programmes implemented.(Human Capital)	Number of managers receiving the training.	Implement the Arts and Culture Management Training to 50% of CAC's.	Implement the Arts and Culture Management Training to 100% of CAC's.	Evaluation of the Management Training programme.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To guide and assist funding bodies in promotion Arts and Culture in South Africa	FB 1	Functional National Arts Council.(Governance)	Compliance with the NAC Act.	Functional NAC Council.	Ensure continuous existence of Functional NAC Council.	Ensure continuous existence of Functional NAC Council.
	FB 2	Business and Arts South Africa(BASA) supported. (Governance)	Ensure compliance with Corporate Governance.	Appointment of management leadership and adherence to PFMA regulations.	Ensure continuous existence management leadership.	Ensure continuous existence management leadership.
	FB 4	International Federation of Arts Councils and Cultural Agencies hosted. (International Relations)	Successful World Summit on Arts and Culture hosted.	International Federation of Arts Councils and Cultural Agencies hosted.		
To support and promote Arts and Culture Festivals (ACF) for social cohesion, poverty alleviation, job creation, cultural development and preservation.	ACF 1	Strategy for Arts and Culture Festivals developed.(Governance)	Approved strategy for Arts and Culture Festivals.	Develop a strategy for arts and culture festivals in collaboration with provinces, municipalities and other relevant stakeholders.	50% Implementation of strategy for arts and culture festivals..	75% Implementation of strategy for arts and culture festivals.
To ensure good governance within playhouse.	PH 1	Management and governance structures developed (Governance)	Adherence and compliance by playhouses, quality reporting on programmes and appointment of boards.	100% compliance in accordance with legislation and policies.	100% compliance in accordance with legislation and policies	100 % compliance in accordance with legislation and policies
To ensure implementation of 2010 FIFA World Cup Arts and Culture programme.	FIFA 1	Vision 2010 framework implemented	Number of cultural programmes implemented	Fulfilling the Confederation Cup cultural programmes.	100% of 2010 FIFA world Cup programmes implemented.	Evaluation of the success of 2010 FIFA World Cup and continuous implementation of Legacy Programmes.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Arts, Social Development and Youth						
Promotion of the Arts, Culture and Heritage Youth Enrichment Programmes.	Youth 1	National Youth Band established.	Fully functional National Youth Band and its Steering Committee.	National Youth Band established.	National Youth Band showcased at three (3) major national events, including National Youth Day.	National Youth Band showcased at four (4) major national events, including National Youth Day.
	Youth 2	National Youth Choir established.	Fully functional National Youth Choir.	National Youth Choir established.	National Youth Choir Showcased at three (3) National events.	National Youth Choir Showcased at four (4) National events
	Youth 3	National Youth Strategy on Arts and Culture developed.	Approved National Youth Strategy	National Consultations on Youth strategy.	National Youth Strategy adopted	Implementation and reviewing of the National Youth Strategy.
Promotion of National Youth Service Program towards human capital development	Youth 4	Programmes in support of service volunteer for the country.	Number of National Youth Service Projects.	3 Beatification of Public Spaces Project (BPSP) implemented in the URP Nodal areas.	Implementation of the BPSP in 1 X URP implemented.	Implementation of the BPSP in 1 X URP implemented.
				Draft Discussion Policy on BPSP developed.	Discussion Policy consultations on BPSP held.	Plan on BPSP Policy implemented.
Supporting of Skills Development programmes	Youth 5	Re-integration of young offenders into society.	Number of programmes conducted in Juvenile / Correctional Facilities in collaboration with Correctional Services.	2 Arts Access programmes established in two Juvenile / Correctional Facilities.	3 Arts Access programmes established in two Juvenile / Correctional Facilities .	4 Arts Access programmes established in two Juvenile /Correctional Facilities .
	Youth 6	National Youth Dialogues towards nation building.	Number of National and Provincial seminars and summit convened.	Successful Provincial seminar convened by September 2009.	Successful Provincial seminar convened by September 2010.	National Youth Summit convened.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Promotion of Arts, Culture and Heritage Education and Training.	AET 1	Framework of Collaboration (FoC) with National Department of Education (DoE) implemented.	Number of Arts and Culture projects implemented through FOC and partnerships created.	6 Joint projects implemented in collaboration with DoE.	6 Joint projects implemented in collaboration with DoE.	6 Joint projects implemented in collaboration with DoE.
	AET 2	Artists in School towards audience development.	Number of artist placed in schools.	50 arts practitioners placed in schools.	180 arts practitioner placed in schools.	220 arts practitioners placed in schools.
		Strengthening of the arts, culture and heritage sector through Jazz for Juniors.	Pilot implementation of Jazz for Juniors, production and distribution of learning materials	Pilot of Jazz for Juniors in Gauteng province.	Jazz for Juniors rolled out in North West province.	Jazz for Juniors rolled out in KwaZulu-Natal province.
	AET3	Train the Trainer Advanced Certificate in Education (Arts and Culture) Implemented towards decent work	Number of participants of subject advisers on Arts and Culture of local/ provincial.	40 Arts and Culture educators register and complete the training.	40 Arts and Culture educators register and complete the training.	40 Arts and Culture educators register and complete training.
Making arts as part of social reintegration of offenders.	ASD 1	Arts Access programme implemented in Correctional Services.	Number of offenders using the arts for rehabilitation and social reintegration.	Piloting of related programme in selected Department of Correctional Services' facilities.	Establishment of certified arts programmes in Department of Correctional Service.	Arts Festivals in Department of Correctional Service conducted.
To utilise arts, culture and heritage to enrich human settlements especially public, social housing, human capital and sustainable livelihoods.	ASD 2	Integrated, sustainable and humane human settlements with a distinct South African character.	Number of pilot projects initiated and completed.	Inter-departmental task team established.	Pilot 3 projects in phase one.	Pilot 3 projects in phase two.
To popularise a National Social Dialogue to address issues that are barrier to Social Cohesion.	ASD 3	Provincial intergenerational dialogues conducted.	Number of provincial dialogues and their comprehensive reports produced.	Four (4) Social Dialogues held.	One (1) Review of Dialogues and adaptation to government imperatives.	One (1) National Social Dialogue conducted.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To utilise arts, culture and heritage to facilitate the socio-economic development of vulnerable persons.	FAM1	Programmes for Arts Access for families in distress established. .	Number of programmes implemented in support of all vulnerable people.	Twenty (20) Comprehensive programme for vulnerable families implemented. Ten (10) Art Counsellors trained in Art Therapy, to work in communities and CACs.	Twenty (20) Comprehensive programme for vulnerable families implemented. Ten (10) Art Counsellors trained in Art Therapy, to work in communities and CACs.	Twenty (20) Comprehensive programme for vulnerable families implemented. Ten (10) Art Counsellors trained in Art Therapy, to work in communities and CACs.
	FAM 2	Access to the arts, culture and heritage sector for artists with disabilities towards decent work.	Number of programmes supported for artists with disabilities.	Two (2) programmes supported for people with disabilities.	Two (2) programmes supported for people with disabilities.	Two (2) programmes supported for people with disabilities.
	FAM 3	Early childhood development of children at risk enhanced.	Number of children's programmes implemented.	Two (2) Programmes for children supported.	Two (2) Programmes for children supported.	Two (2) Programmes for children supported.
Support of emancipation of women in SA through arts, culture and heritage programmes.	FAM 4	Programmes emancipating women implemented.	Number of programmes emancipating women.	Six (6) programmes emancipating women implemented.	Eight (8) programmes emancipating women.	Ten (10) programmes emancipating women implemented.
Promotion of gender equality and equity in arts, culture and heritage.	FAM 5	National Gender policy on arts and culture developed.	Approved DAC National Gender policy on arts and culture.	Establishment of DAC reference group on draft National Gender policy on arts and culture.	Conduct provincial consultations on draft National Gender policy on arts and culture.	Finalisation and approval of the National Gender Policy on arts and culture.

Programme 3: National Language service

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

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s) 2009/2010	2010/2011	2011/2012
To provide translation and editing service to government departments.	NLS 1	Translation and editing of official documents as requested by clients including foreign languages.	Functional translation and editing service.	Quarterly reports on document translated and edited.	Quarterly reports on document translated and edited.	Quarterly reports on document translated and edited.
	NLS 2	Database of freelance translators and editors expanded (job creation)	Increase number of freelance translators and editors captured on database.	80 freelance translators and editors captured on database.	100 freelance translators and editors captured on database.	121 Freelance translators captured on database
	NLS 3	Provision of dictionaries, CD-ROM and network editions, internet sources.	Identification of new and upgraded resources.	80% of new and or upgraded resources provided.	90% of new and or upgraded resources provided.	100% of new and or upgraded resources provided.
Promotion and protection of language profession.	NLS 4	South African Language Practitioner's Council established.(institutional development)	Functional South African Language Practitioner's Council.	Approved business case for the establishment of the South African Language Practitioners' Council (SALPC).	Promulgation of the SALPC Act to facilitate the establishment of the council.	SALPC established.
Facilitation of the establishment of language units in government departments.	NLS 5	Language Units developed in government departments.	Number of Language Units developed government departments.	At least seven (7) of the ten identified government departments to have established.	At least eight (8) of the identified ten government departments to have established language unit.	At least ten (10) of the identified ten government departments to have established language unit.
To provide skills development in the language profession.	NLS 6	Language Bursary Scheme provided.	Number of bursaries offered to postgraduate students.	200 postgraduates bursaries offered.	350 postgraduates bursaries offered.	400 postgraduates bursaries offered.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Facilitation of development of Provincial Language Policies.	NLS 7	Language Policy development and implementation.	Number of provinces with approved language policy.	Minimum of 3 provinces with approved language policy.	6 provinces with approved language policy.	9 provinces with approved language policy.
Literature Development in compliance with the National Language Framework.	NLS 8	Developed Literature and Promotion Strategy.	Approved Literature and Development Strategy	A strategic workshop convened and strategy developed by September 2009.	Consultative conference convened and draft strategy consulted by September 2010.	Integrated strategy for literature promoted.
To develop specialized terminologies in official languages.	NLS 9	Soccer Terminology, Human Social, Economic, Management Sciences, HIV/ Aids developed.	Production and coordination of terminologies in 9 official languages.	Supplying term equivalents in nine (9) official African languages.	Printing and distribution of the booklets to relevant stakeholders.	Revisiting the project and continue with phase 2 of the project.
Establishment of National Centre for Human Language Technologies.	NLS 10	A National Centre for Human Language Technologies (HLT) established	Functional National Resource Centre accommodating all official languages.	National Centre for HLT established.	Infrastructure for acquisition, processing and back-up of text and speech data in place.	National Centre for HLT fully functional in all aspects.
Facilitation of production of Human Language Technologies	NLS 11	Developed Spellcheckers, machine aided translation tools , multi-lingual telephone based information systems etc.	Functional Human Language Technologies (HLT) tools	Monitoring and evaluation of projects. Projects progressing according to the contracts.	Monitoring and evaluation of projects. Projects progressing according to the contracts.	Monitoring and evaluation of projects. Projects progressing according to the contracts.

Programme 4: Cultural Development and International Cooperation

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

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Cultural Development						
Transformation of the Sector	CD1	The development of policy in creative industry sectors.	Developed policy in creative industry sectors.	Approval of draft policies in creative industry sectors.	Implementation of policies.	Review and evaluation.
Skills Development and Skills Transfer	CD2	Develop skills development plan within sectors of creative industries.	Skills development plans drafted, consultations completed with practitioners.	Approved and signed off plans by the accounting authorities.	Implementing skills development plans.	Review and monitor.
Institutional Development	CD3	Development of National Representative Bodies and strengthening existing institutions.	Consultative process on establishment of national representative bodies completed and legislative review process of existing bodies undertaken.	Presentation of draft proposals and reports on the process to establish music, crafts, design and visual arts bodies.	Approval of the proposals for the establishment of representative bodies and legislative amendments.	Implementation, monitoring and review.
Employment Creation	CD4	Financial support in development of employment strategies for creative industry sectors.	Percentage (%) of job opportunities created within creative industry sectors.	10 % increase in job opportunities and jobs created.	20 % increase in job opportunities and jobs created.	30 % increase in job opportunities and jobs created.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s) 2009/2010	Target(s) 2010/2011	Target(s) 2011/2012
Development of Markets	CD5	Development of strategies within the creative industry sectors for local market development.	Number of sector specific consultations and strengthening of existing local markets.	Three local markets developed.	Five local markets developed and maintained.	Monitoring and reviewing.
		Strategy for participation in regional and international markets.	Identification of markets. Comprehensive strategy developed across international regions.	Research conducted and target markets identified.	Approval of the draft strategy.	Implementation and monitoring.
Research and Development	CD6	Mapping of the Creative Industries.	Implementation of KZN mapping and finalization of Gauteng process.	Consolidating mapping processes for KZN.	Finalization and reporting of KZN mapping process.	Review of the existing processes and prepare for a national mapping process.
		Development of Cultural Observatory.	Cultural Observatory established.	Allocation of both human and financial resources and opening of the Office.	Continue implementation.	Review and strengthen.
International Cooperation						
To consolidate the African Agenda on Culture.	IC 1	Strengthened reconstruction and development programmes (RDP) in culture on the Continent.	Number of RDP Programmes agreed and implemented.	Developing a Continental strategy on RDP plan.	Implementation of the strategy phase one (1).	Implementation of the strategy phase two (2).
	IC 2	Approved African Union (AU) and Souther African Development Community (SADC) common policies and directives on Arts and Culture.	Policy directives on continental and regional cooperation adopted.	Participation in AU fora and contribute to policy formulation.	AU common policies drafted and supported.	Arts and Culture placed as permanent item agenda of SADC and AU Ministers fora.
				SADC Ministers of Culture conference held.	SADC Common policies on food security and culture's role in peace and stability agreed.	

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To strengthen Bilateral Relations.	IC 3	Existing cultural agreements serviced and new agreements negotiated.	Expansion of number of global partnerships.	Audit of existing bilateral agreements.	50% of the agreements active and renewed.	100 % agreements active and renewed.
			Number of MOUs and POCs with identified countries serviced and renewed.	Renewal of expired agreements		
		Participation in continental and international festivals.	RSA arts and culture presence on the Continent and globally strengthened.	Participation in the Pan African Film Festival (FESPACO) in Burkina Faso, the 2nd Pan Africa Cultural Festival in Algeria, and 3rd World Festival of Black Art, in Senegal.	Participation in Shanghai Expo in China and the International Music Market in France (MIDEM).	Participation in FESPACO.
			Increased market for South African goods and services, and enhanced profile of South Africa.			Participation in the Market for African Performing Arts (MASA).
	IC 4	India, Brazil, South Africa partnership (IBSA) relations consolidated.	SA participation in IBSA partner events.	Conference on common socio-economic challenges hosted by SA.	Outcomes of conference inform policy formulation.	SA participation in IBSA partner events in Brazil.
				SA participate in Brazil heritage training programme.	SA participation in IBSA partner events (India).	
				Review Arts and Culture contribution to IBSA programmes.	Sharing SA review with IBSA partners.	Implement agreed review.
To contribute to the Global Dialogue on Culture in Multilateral Fora.	IC 5	Strengthened protection for arts, culture and heritage nationally.	Ratification of international multilateral culture and heritage treaties.	Consultations on finalization of national positions.	Ratification of the Intangible Cultural Heritage Convention and the African Charter on Arts and Culture.	Ratification of the Underwater Cultural Heritage Convention.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s) 2009/2010	Target(s) 2010/2011	Target(s) 2011/2012
	IC 6	International law (treaty) obligations complied with.	National reports on compliance with international treaties approved and submitted timeously.	National consultations on treaty obligations held and national reports drafted.	Reporting to treaty bodies fully effective and feedback being implemented.	Adjustment based on feedback effected.
	IC 7	Development of international law on protection of arts, culture and heritage.	Expanded international legal protection for arts, culture and heritage. Finalized guidelines of the Convention on Cultural Diversity.	Consultation and formulation of SA position on Treaty protection. Finalize the operational guidelines.	Participation in international negotiations on new International legal protection treaties. National legislation and policy prepared.	Review of legal protection effectiveness. Convention guidelines implemented into National legislation and policy Convention.
Resource leveraging through Overseas Development Assistance (ODA).	IC 8	ODA and Resourcing model and policy developed in consultation with associated institutions.	Approved ODA and Resourcing model and Policy. Identification of projects to be funded by ODA.	Adoption of ODA model policy and strategy.	Consolidation of the strategy.	Assesment and review of strategy and projects.
	IC 9	Structured relationship with development partners established	Number of new donors established.	Agreements with 2 new donors added.	Agreement with 5 new donor partners added.	Consolidate and review donor relations.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Investing in Culture						
Scale up the implementation of the Expanded Public Works Programme (EPWP).	IIC1	Comprehensive DAC EPWP log frame.	DAC EPWP framework implemented.	75% implementation of the framework.	85% implementation of the framework.	100% implementation of the framework.
			Number of job opportunities afforded to beneficiaries.	4184 job opportunities afforded to beneficiaries.	Increased job opportunities afforded to beneficiaries.	Increased job opportunities afforded to beneficiaries.
			Number of job day's opportunities afforded to beneficiaries.	557 739 job days afforded to beneficiaries.	557 739 job days afforded to beneficiaries.	557 739 job days afforded to beneficiaries.
Developing Market access for supported entities	IIC 2	Marketing Plan developed.	Marketing Plan approved.	25 Percent implementation of Marketing Plan	50 percent implementation of Marketing Plan.	75 to 100 percent implementation of Marketing Plan.
Development of strategic partnerships (PPPs)	IIC 3	Strategic Partnership Framework Developed & Implemented.	Approved Partnership Framework.	Partnership Framework developed by second quarter and published in the March 2010.	50 % implementation of partnership Framework by March 2011.	75 % implementation of partnership Framework by March 2012.
Skills development and skills transfer for sustainability	IIC 4	DAC/ MAPPP Seta training partnership Maintained.	Approved Training Partnership.	Signed MOU between DAC and MAPPP Seta.	Maintained signed MOU between DAC and MAPPP Seta.	Maintained and review signed MOU between DAC and MAPPP Seta.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
Ensure compliance and operationalise effective and efficiency reporting on the IIC programmes.	IIC 5	Monitoring & Evaluation Plan targets implemented.	Percentage (%) of Monitoring & Evaluation plan targets implemented.	50 % of the Monitoring and Evaluation Plan targets implemented.	75 % of the Monitoring and Evaluation Plan targets implemented.	100 % of the Monitoring and Evaluation Plan targets implemented.
		Automated data management system established.	Functional Automated data management system.	Automated data management system Established.	50% utilization of Automated data management system.	80% utilization of Automated data management system.
	IIC 6	Impact Assessment study conducted.	Approved Impact Assessment report.	Impact Assessment Study undertaken and completed.	50% Review on Investing in Culture programmes.	100% Review on Investing in Culture programmes.

Programme 5: Heritage Promotion

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

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To increase the heritage skills pool through a human resources development strategy.	HPRD 1	A Heritage Human resources development strategy developed.	Approved heritage human resources development strategy. Allocation of the resources to heritage human resources strategy.	Heritage Human Resources development strategy approved by September 2009.	Implementation of the Human Resources development strategy.	Continue with implementation of the strategy.
To protect and preserve South African heritage using international instruments.	HPRD 2	Ratified conventions for the preservation and protection of South African heritage.	Approval of memorandum on the ratification of the conventions by Cabinet and Parliament. The deposit of ratification instruments at relevant multilateral institutions.	Strengthen existing institutional mechanism for effective implementation of the conventions.	Publication of implementation guidelines.	Development of legislation on the Underwater Cultural Heritage.
To safeguard and promote South African Intangible Cultural Heritage through a national policy.	HPRD 3	National Policy on Intangible Cultural Heritage developed.	Approved National Policy on Intangible Cultural Heritage.	National Policy on Intangible Cultural Heritage developed.	50% implementation of the National Policy on Intangible Cultural Heritage.	Review the implementation of the National Policy on Intangible Cultural Heritage and further implementation.
To ensure alignment of heritage policy and legislation.	HPRD 4	Heritage policy and legislation amended.	Approval of the General Laws Amendment Bill by Cabinet and Parliament.	Draft regulations after passing the Act.	50% implementation of amended heritage policy and legislation.	Implementation of the remaining 50%.
To develop National Museums Policy.	HPRD 5	National Museums Policy developed.	Approval by Cabinet and Parliament.	Draft National Museum policy developed.	Consultation and approval of the Museum policy.	Implementation of the Museum policy.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To develop Digitization Policy.	HPRD 6	National Digitization Policy developed.	Approval by Cabinet and Parliament.	Draft National Digitization Policy.	Consultation and approval of the policy.	Implementation of the Digitization policy.
Promote and create awareness of the significance of Indigenous Knowledge System (IKS) in collaboration with Department of Science and Technology.	LH 1	Host the Indigenous Knowledge System (IKS) EXPO.	Approved concept document of the EXPO including approval for participation.	Concept document of EXPO completed.	Expo and conference hosted.	Expo conference hosted.
To commemorate and celebrate South African cultural heritage.	LH 2	National Heritage Day Celebrations hosted.	Approval of host provinces.	National Heritage Day celebrated by September 2009.	National Heritage Day celebrated by September 2010.	National Heritage Day celebrated by September 2011.
To provide information on host cities in support of 2010 FIFA World Cup	LH 3	A book on social histories published on 2010 World Cup host cities.	Conceptual framework approved.	A book on social histories published on 2010 World Cup host cities.	Distribution of book.	Distribution of book.
To transform the South African heritage landscape through standardization of geographical names.	LH 4	South African Geographical Names Council in place and standardization of geographical names.	Appointment of the South African Geographical Names Council. Functional Provincial Geographical Names Committees. Functional District Geographical Names Committees.	Implementation of South African Geographical Names Council Policies in all three spheres of government.	Report on reflection of diverse South African cultural identities in naming of all geographical features in the country.	Continuous review of the reflection of diverse South African cultural identities in naming of all geographical features in the country.
To establish and maintain a database of standardised geographical names in the country.	LH 5	National Geo-Reference Database on Geographical Names.	Sourcing of relevant databases to be used as a reference Service Level Agreement with SITA	Appointment of Database Manager. Geo-reference database .	Fully functioning geo-reference database. Marketing of National Database to all three spheres of government and private sector.	Fully functioning geo-reference database. Marketing of National Database to all three spheres of government and private sector.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To facilitate consultation on the standardisation of geographical names.	LH 6	National Public Hearings held.	Meetings with relevant stakeholders and provinces.	Holding National Public hearings. Compilation of the report Presentation of the report to relevant authorities.	Continuous holding of National Public hearings.	Review the outcomes of National Public hearings.
To improve Institutional Performance Management In National Heritage Institutions	HID1	Improved performance management system in National Heritage Institution.	Appointment of the Councils.	Workshop on Governance and Performance Management.	Monitoring and evaluation of performance.	Review of the performance. Management strategy.
To effectively protect National Heritage.	HID2	Security and access at national heritage institutions Improved.	Functional security systems installed and more accessible national heritage institution.	Risk Assessment exercise completed.	50 % Implementation of risk assessment recommendations.	50 % Implementation of risk assessment recommendations.
Development of new heritage infrastructure.	HID 3	New Heritage infrastructure developed.	Completion of the conceptual framework for heritage infrastructure.	Finalization of conceptual framework.	40% completion of construction phase.	60% completion of infrastructure.
To protect, conserve and promote heritage objects.	HID 4	A National Inventory of heritage objects. Efficient systems in place to fight theft of heritage objects. Broad public awareness of significant SA heritage objects.	Audit National and International state owned heritage resources.	Audit of cultural property.	Development of a database.	Update and maintenance of the database.

DAC measurable objectives for 2009-2012	Code	Output(s)	Indicator(s)	Target(s)		
				2009/2010	2010/2011	2011/2012
To support and strengthen the African World Heritage Fund.	HID5	African World Heritage Fund consolidated.	Growth in the resources and programmes of the Fund.	Approval of the UNESCO section two (2) status for the African World Heritage Fund (AWHF)	Implementation of the obligations of section two (2) status as an associated UNESCO fund.	Continue funding and align with UNESCO structures

Programme 6: National Archives, Records, Library and Heraldic Services

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

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Improve service delivery to enhance Batho Pele principles.	NA 1	Access to Archival Resources, Information system and Heraldic Representation Improved.	Number of records retrieved.	40 000 records retrieved by March 2010.	42 000 records retrieved by 2011.	444. 000 records retrieved by March 2012.
			Arranged and described archival record received.	200 linear metres of received records.	250 linear meters of received records.	300 metres of received records.
			Number of records to be registered in the NAAIRS.	24000 forms data coded registered in the NAAIRS.	25000 forms registered in the NAAIRS.	26000 forms data registered in the NAAIRS.
			Percentage (%)of photographs scanned on requested.	100% scanning of all requested received.	100% scanning of all requests received.	100% of all requests received.
			Functional Inter-departmental De-Classification Committee established.	Inter-departmental De-Classification committee established.	National De-Classification Database developed in line with the Protection of information legislation.	Implementation of the De –Classification database.

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Improve service delivery to enhance Batho Pele principles.			Access to Information training and framework	Canadian/South African Human rights Council (SAHRC) Partnership training established.	4 staff Members trained through Canadian/ SAHRC Partnership	4 Staff members training Canadian/ SAHRC Partnership.
			Percentage (%) of Promotion of access to Information Act (PAIA) requests processed.	80% of requests received and processed within 30 days	90% of requests received and processed within 30 days.	100% of requests received and processed within 30 days
			Approved filling plan.	File tracking drafted by March 2010.	Pilot with photographic collection (500 linear metres.)	1000 linear metres archival material
			Sound collections inventorised.	20000 items inventorised.	20000 items inventorised.	20000 items inventorised
			Number of video collections invetorised.	8000 Video collections items inventorised	9000 Video collections items inventorised.	10000 Video collections items inventorised

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Improve service delivery to enhance Batho Pele principles.	NA 2	Archival resources in other countries (including audio visual) repatriated.	Number of film Collection Inventorised.	1000 Film Collection items inventorised.	1200 Film Collection items inventorised	1400 Film Collection items inventorised
			Number of National Film Video of South African (NFVSA) Museum collection inventorised and researched.	100 objects researched and inventorised.	100 objects researched and inventorised.	100 objects researched and invrntorised
			Improved access to legal deposit material.	Improved coordination and awareness raising campaigns conducted 1 provincial Official Publications Depository (OPD) designated	Develop proposal for a survey to establish the challenges. 1new provincial (OPD) designated	Develop strategy based on recommendation from survey. 1 new provincial (OPD) designated.
			Publication and reading in Indigenous language Material	Re-printing of African Classics. 25 Titles re-published.	25 Titles re-published	25 Titles re-published
			Established working agreements and formed partnerships with countries and institutions having custody of South African material in their collections	Identify countries that have South African Audio Visual Material	Formalization of partnerships with foreign institutes holding South African material established.	Repatriated material integrated and catalogued in Film Archives collections

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Improve service delivery to enhance Batho Pele principles.	NA 3	National Automated Archival Information Retrieval System (NAAIRS) Developed.	Processed input for NAAIRS database and link to National Digital Repository	90% of records received and captured and processed	90% of records received and captured and processed	90% of records received and captured and processed.
			Public use of web-enabled NAAIRS databases.	Increase of 2% on previous annual average of queries and hits per month	Increase of 2% on previous annual average of queries and hits per month	Increased of 2% on previous annual average of queries and hits per month
		Archival Services promoted.	Annual Archives Week to include private archives organized	20 schools to be invited within the 2009/10 financial period	25 schools to be invited within the 2009/10 financial period	30 schools to be invited within the 2009/10 financial period
			Internal & External Outreach activities conducted	Two Provinces and 30 schools to be visited in North West and Northern Cape Provinces.	Two Provinces and 45 Schools to be visited In Limpopo and Mpumalanga Provinces	Two Provinces and 60 schools to be visited in Gauteng and Eastern Cape Provinces.
	NA 4	Promotion of Oral History	Successful Annual Oral History Conference Organized	Western Cape Provincial Archives to co-host 2009 Annual Oral History Conference With NARSA	North West Provincial Archives to co-host 2010 Annual Oral History Conference with NARSA.	Archives to co-host 2011 Annual Oral History Conference with NARSA

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Promotion of national identity and reconfiguration of National Symbols.	NA 5	Design and register heraldic representation made.	Outreach, exhibitions and informative publications on National Symbols developed and widely distributed.	Popularize the understanding and appreciation of National Symbols and their role on Social Cohesion.	Consolidation of compaigns.	Consolidation of compaigns.
			Number of quality designs and registers heraldic representation made in a year.	At least 40 designs and register heraldic representation by March 2010.	At least 60 designs and register heraldic representation by March 2011.	At least 60 designs and register heraldic representation by March 2011.
		National Order Award Ceremonies conducted.	Number of National Order Award Ceremonies conducted.	2 National Order Award Ceremonies conducted.	2 National Order Award Ceremonies conducted.	2 National Order Award Ceremonies conducted.
Promotion of access to information for the visually impaired by extending library services and by coordinating Braille production	NA 6	Services points for Visually impaired readers in community libraries increased	Number of services points established.	9 service points established.	15 services points established.	20 service points established.

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
To improve the long –term protection and preservation of a national documentary. heritage	NA 7 (i)	Improved infrastructure for Archives including Presidential Archives.	Development , upgrading and refurbishing of buildings.	Develop a strategy for the digitalization of national documentary heritage.	Implementation of digitalization strategy.	Continued implementation of digitalization strategy.
	NA 7 (ii)	Preservation, promotion, protection and making accessible Africa's Documentary Heritage	Memory of the World programme implemented.	National and regional Registers of the Memory of the World developed	Submission of proposals for possible inclusion in National Registers of the Memory of the World.	Acceptance and adoption of proposals for inclusion in National Registers of the Memory of the World.
			Timbuktu Manuscripts Project Implemented.	Library fully operational by December 2009.	One training program for private libraries.	Review of training program for private libraries.
	NA 7 (iii)	Building a Sustainable Archival and preservation Program for the National Archives and NFVSA (Support Heritage Digitization policy).	Establishment of a Reformatting and Digital Conversion Strategy Paper and Audio Visual Records.	Drafting of policies, guidelines and procedures.	Implementation of the Strategy.	Reformatting projects implemented.
			Preservation Policy and Disaster Plan Developed.	Preservation Needs Assessment and Risk Analysis conducted.	Consultative process for the Draft Preservation Policy.	Finalised the Preservation Policy and Disaster plan.

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
Improve governance of records management in organs of state.	NA 8	Improved records management practices.	Percentage (%) of evaluation and approval of draft file plans.	60% of draft file plans submitted for evaluation and completed.	70% of draft file plans submitted for evaluation and completed.	80% of draft file plans submitted for evaluation and completed.
			Percentage (%) of Archival appraisal of public records and issuing of disposal authority.	20% of total applications completed (including backlog).	40% of total applications completed.	60% of total applications completed.
			Development of partnerships with regulatory and stakeholders agencies to strengthen monitoring of compliance in organs of state.	Complete development of instrument for partnership with Auditor General.	Active implementation of instrument for partnership with Auditor General.	In collaboration with DPSA achieves inclusion of records management in standard performance agreements for senior and top management.
To develop transformation framework for libraries, Archives and Heraldry.	NA 9	Library Transformation Chapter concluded.	Approved Library Transformation Charter.	Approval of Library Transformation Charter.	Implementation-on of Library Transformation Charter.	Monitoring and evaluation of library Transformation Chatter.
To administer national legislation and provide oversight to institutions.	NA 10	Norms and standard legislation for public/ community libraries drafted.	Norms and standards legislation drafted and approved.	Drafting of Bills.	Tabling of Bills in parliament.	Drafting of the regulations.
		Improved institutional governance.	Regulations drafted and approved.	Quarterly reports on drafting of regulations.	Implementation on of regulations.	Public awareness monitoring and evaluation of the implementation of the Acts.

DAC measurable objectives for 2009-2012	Code	Output (s)	Indicator (s)	Target (s)		
				2009/2010	2010/2011	2011/2012
To facilitate the establishment of new community libraries and upgrade the existing ones through conditional grant.	NA 11	Improved Community Library infrastructure and services.	Number of new library structure established nationally.	8 new community library buildings.	10 new community library buildings.	18 new community library buildings.
			Community libraries upgraded.	53 Community libraries upgraded.	60 community libraries upgraded.	75 community libraries upgraded.
			Library materials provided.	450 000 materials provided.	500 000 material provided.	550 000 materials provided.
		Monitoring and evaluation systems implemented.	Number of visits to provinces.	Quarterly Reports on Provincial visits conducted.	9 Provincial Visits conducted.	9 Provincial Visits conducted.
To Improve information and physical security management systems.	NA 12	Compliance with Minimum Information Security Standards(MISS)	Approved security rules and procedures.	Security rules and procedures development by December 2009.	75 % implementation of Security rules and Procedures by December 2010.	100% implementation of Security Rules and Procedures by December 2011
To preserve documentary heritage.	NA 13	Preservation, promotion, protection and making accessible Africa's Documentary Heritage	Memory of the World programme implemented.	National and regional Registers of the Memory of the World developed	Submission of proposals for possible inclusion in National Registers of the Memory of the World.	Acceptance and adoption of proposals for inclusion in National Registers of the Memory of the World.
			Timbuktu Manuscripts Project Implemented.	Library fully operational by December 2009.	One training program for private libraries.	Review of training program for private libraries.

2.2 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL OBJECTIVE

Key departmental objective per programme R thousand	2009/2010 MTEF	2010/2011 Projected	2011/2012 Projected
1 Administration	129 459	140 398	167 555
2: Arts and Culture in Society	375 578	316 495	339 694
3: National Language Service	105 980	111 364	106 959
4: Cultural Development and International Cooperation	224 065	236 712	237 697
5: Heritage Promotion	1 214 158	993 839	920 771
6: National Archives, Records, Libraries and Heraldic Services	574 211	636 243	675 932
TOTAL	**2 623 451**	**2 435 051**	**2 448 608**

Key departmental objective per programme R thousand	2009/2010 MTEF	2010/2011 Projected	2011/2012 Projected
Current	**308 386**	**329 666**	**359 645**
Compensation of employees	146 278	154 781	163 978
Goods and services	162 108	174 885	195 667
Transfers and subsidies	**2 309 031**	**2 098 807**	**2 082 557**
Provinces and municipalities	440 600	493 960	523 598
Departmental agencies and accounts	1 566 857	1 364 966	1 309 851
Other transfers to households	301 574	239 881	249 108
Capital Assets	**6 034**	**6 578**	**6 406**
Machinery and equipment	6 034	6 578	6 406
TOTAL	**2 623 451**	**2 435 051**	**2 448 608**

2.3 TRANSFERS AND SUBSIDIES PER PROGRAMME

Programme 2: Arts and Culture in Society

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
Arts and Culture in Society	**357 035**		**357 035**	**296 818**	
Promotion of Arts and Culture in South Africa:					
Artscape	37 242		37 242	39 185	41 529
Business Arts South Africa	5 453		5 453	5 762	6 107
Market Theatre	20 337		20 337	21 397	22 674
National Arts Council	76 634		76 634	80 625	85 462
Performing Arts Centre of the Free State	27 360		27 360	28 791	30 502
Playhouse Company	31 799		31 799	33 459	35 453
State Theatre	32 655		32 655	34 361	36 405
Windybrow Theatre	7 821		7 821	8 230	8 720
Financial Assistance Projects	42 734		42 734	45 008	51 949
2010 World Cup Projects	75 000		75 000		

Programme 3: National Language Service

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
National Language Service	**54 717**		**54 717**	**57 336**	**60 779**
Pan South African Language Board	49 717		49 717	52 587	55 742
National Language Service: Financial Assistance Projects	5 000		5 000	4 749	5 034

Programme 4: Cultural Development and International Co operation

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
Cultural Development and International Cooperation	**193 012**		**193 012**	**203 985**	**202 663**
National Film and Video Foundation	39 136		39 136	41 359	43 841
Cultural Industries	35 584		35 584	36 626	33 471
Investing in Culture Programme	93 094		93 094	98 773	105 028
Promote Arts and Culture Internationally	25 198		25 198	27 227	20 323

Programme 5: Heritage Promotion

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
Heritage Promotion	**388 054**	**801 365**	**1 189 419**	**967 840**	**893 142**
Die Afrikaanse Taalmuseum: Paarl	3 436		3 436	3 613	3 827
Engelenburg House art Collection	216		216	228	242
Freedom Park Trust: Pretoria	50 984		50 984	53 757	58 403
Iziko Museums of Cape Town	47 543		47 543	49 993	52 967
Luthuli Museum	5 838		5 838	6 137	6 504
Natal Museum: Pietermaritzburg	12 664		12 664	13 292	14 057
National Heritage Council	48 435		48 435	50 943	51 486
National Museum: Bloemfontein	22 904		22 904	24 084	25 512
Nelson Mandela Museum: Umtata	14 660		14 660	15 412	16 336
Robben Island Museum: Cape Town	49 002		49 002	50 970	54 009
South African Geographical Names Council	5 609		5 609	7 035	7 458
South African Heritage Resources Agency	33 282		33 282	34 994	37 084
The National English Literary Museum: Grahamstown	6 260		6 260	6 583	6 975
Voortrekker Museum: Pietermaritzburg	8 671		8 671	9 118	9 661

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
War Museum of the Boer Republics: Bloemfontein	5 940		5 940	6 246	6 618
William Humphreys Art Gallery: Kimberley	4 356		4 356	4 581	4 854
Northern Flagship Institution	47 976		47 976	50 450	53 448
Promotion of Heritage	20 278		20 278	22 578	28 088
Capital Works		601 365	601 365	432 826	455 613
Freedom Park Trust : Pretoria		200 000	200 000	134 000	

Programme 6: National Archives, Records, Libraries and Heraldic Services

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2009/2010			2010/2011	2011/2012
National Archives, Records, Meta-Information and Heraldic Services	**514 848**		**514 848**	**572 828**	**607 175**
National Library of South Africa	53 551		53 551	57 033	60 437
SA Library for the Blind	11 162		11 162	11 793	12 247
SA Blind Workers Organisation	4 849		4 849	5 122	5 678
Financial Assistance Projects	4 686		4 686	4 920	5 215
Conditional Grant: Community Libraries	440 600		440 600	493 960	523 598
Total: Transfers and subsidies	**1 507 666**	**801 365**	**2 309 031**	**2 098 807**	**2 082 557**

2.4 CAPITAL INVESTMENT, REHABILITATION AND MAINTENANCE STRATEGY

Capital project	2009/2010 R'000	2010/2011 R'000	2011/2012 R'000
MEGA infrastructure projects and programmes (over R250 million)			
- Freedom Park Trust	200 000	134 000	-
Other infrastructure projects and programmes			
- Heritage Institutions: Upgrading, repairs and essential maintenance work	601 400	432 826	455 613
Machinery and equipment	6 034	6 578	6 406
TOTAL	**807 399**	**573 404**	**462 019**

3. ORGANISATIONAL MANAGEMENT

3.1 Human Resource Strategy 2009/10 to 2011/12

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 ACTITIVTY	**HUMAN RESOURCE RESPONSE**	**TIMING OF IMPLEMENTATION**
Human Resource Development	• Implementation of the Performance Development and Management System. • Ensure alignment with of Performance Agreement with Departmental Strategic Plan on yearly basis. • Attendance of managers of the critical courses presented by recognised service providers.	April 2009.
Systems efficiency	• Strive to have 100% accurate and updated data of all the employees. • Improve turnaround times.	April 2009.
Accelerate transformation	• Reinforce the culture of work ethic by conducting workshops on the following: • Human Resources Policies. • Training on the grievance procedure and disciplinary code conducted. • Public Service Regulations. • Roll out Employee Wellness Programmes (EAP) and mainstream internal equity programmes. • Provide proactive labour relations service in order to ensure harmonious relations.	April 2009.

3.2 Affirmative action programme

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

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

- Training and development
- Mentoring programme
- Performance Management.

RACE AND GENDER REPRESENTIVITY – 31 MARCH 2009

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
Chief Director	14	1	1		1			5	2			6	4	10
Director	13	2	1	1		1	1	11	13	1		15	15	30
Deputy Director/Chief State Herald/Legal Administration Officer	11 – 12	7	5	1	5		3	32	31	1		40	44	84
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		5			40	28	2		44	45	89
Senior Personnel Practitioner/Chief Personnel Officer/Senior Provisioning Administration Officer/Senior Security Administration Officer/Senior State Accountant/Senior Administrative Officer/ Principal Archivist/Principal Communication Officer/ Principal Cultural Officer/Chief Industrial Technician/Principal Language Practitioner/Principal Librarian/Senior State Herald/Chief Programmer/Chief Network Controller/Senior Planner/ Senior Techno Economist	8	3	10		1			13	18	1		16	29	45

Designation	Salary Level	White		Coloured		Indian		African		Disability		Subtotal		Total
		M	F	M	F	M	F	M	F	M	F	M	F	
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	5	2	1	2	1	1	14	55		1	21	60	81
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/ Principal Officer	3-6	3	13	1	2	1		36	29	2	2	41	44	85
Cleaner/Driver/Messenger/Operator/Foodservices Aid/ Groundsman/Security Guard	1-2				1			14	18			14	19	33
SUBTOTAL		**25**	**44**	**4**	**17**	**3**	**5**	**167**	**194**	**7**	**3**	**199**	**260**	**459**
		69		21		8		361		10		459		
		15.04%		4.58%		1.75%		78.65%		2.18%		M	F	
												43.36%	56.65%	

3.3 Information technology resource strategy

An Information Technology Plan will address the following objectives:

Promote information communication between the Department and its clients
Improve the management of funds allocation to activities in the arts and culture sector
Reduce the dependence on proprietary software by migrating to Free Open Source Software (FOSS)

STRATEGIC OBJECTIVE FULL EXPLOITATION OF INFORMATION TECHNOLOGY IN SERVICE DELIVERY		
KEY ACTITIVTY	**IT RESPONSE**	**TIMING OF IMPLEMENTATION**
ICT solutions and network upgrade	Upgrade the ICT infrastructure at National Archives to automate the business processes	Completed by March 2010
Secure the DAC information	Deploy security solutions within the DAC environment and complete the Disaster Recovery and Business Continuity Plans	Completed by March 2010
Reduction of ICT expenditure and deployment of new technologies	Migrate to Free Open Source Software	Completed by March 2010
Improve the management of funds funded by the DAC	Develop and implement project and portfolio management systems	Completed by March 2010

4. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

The Public Service Regulations, 2000 and White Paper on Transformation of 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.

4.1 SERVICES RENDERED BY THE DEPARTMENT

- Facilitating, initiating and implementing international cooperation agreements on arts and culture.
- Ensuring the representation of South African arts and culture on the international scene.
- Managing heritage and film-related issues in the country.
- Managing and administration of arts, culture and heritage institutions.
- Promoting 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 cooperation and networks within the diverse heritage of South Africa.
- Collecting and preserving the national archival heritage.
- Proper management and care of government records.
- Heraldic services.
- Developing cultural industries in partnership with the private sector.
- Rendering translation and editing services to national departments.
- Promoting 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.

4.2 OUR CUSTOMERS

- The general public
- The arts, culture and heritage fraternity, e.g. actors, performers, musicians, crafters, technicians, etc.
- Arts, culture and heritage institutions, e.g. the National Arts Council, National Monuments Council, etc.
- Associated institutions, e.g. museums.
- South 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 organisations and governments
- Non-governmental organisations

4.3 IMPLEMENTATION OF DEPARTMENTAL STRATEGIC PLAN

The Branches' measurable objectives, setting and agreement on the performance indicators as well as specific annual targets are the priority for the Department in the Medium-Term Strategic Framework. The alignment with the budget and performance information are improved to ensure that programmes are delivered within the required time frames on agreed scope and also within the allocated budget.

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

The DAC programme managers develop operational plans. The operational plans from the Branches are presented at various departmental forums such as the Top Management Retreat for review and approval. The Strategic Plan of the Department is reviewed annually to ensure that all programmes are implemented as planned and constraints addressed in the process.

Allocation to the relevant project managers. The Strategic Plan of the Department will be reviewed bi-annually to ensure that all programmes are implemented as planned and constraints addressed without any delay.

4.4 MONITORING AND EVALUATION OF THE DEPARTMENTAL STRATEGIC PLAN

The Monitoring and Evaluation systems within the Department are currently based on manual reporting. A standardised monitoring template is dispatched to programme mangers to track their performance progress. The data is collated, analysed and a quarterly report is produced. The Department is currently developing electronic information system monitoring tools, which will fast-track the reporting process.

The Department is implementing the Monitoring and Evaluation (M&E) Policy Framework and the Framework for Managing Programme Performance Information as part of strengthening the M&E systems. The two policies are aligned with the GWM&E Framework systems. In addition, the Department has established the Monitoring and Evaluation Steering Committee whose function, amongst others, is to ensure the implementation of the Quarterly Report system. The quarterly reports form the basis of the Annual Report which is tabled in Parliament by September.

4.5 CONSULTATION WITH CUSTOMERS

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

SERVICE STANDARDS

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

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

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

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.

4.8 THE CUSTOMER IS KING

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

4.9 SERVICE INFORMATION DISSEMINATION

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

4.10 REDRESS

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

4.11 VALUE FOR MONEY

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

4.12 ENQUIRIES

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

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

4.13 Office Hours

08:00 – 16:30

4.14 Location and contacts details: Department of Arts and Culture (DAC), Republic of South Africa

MINISTRY : MS LULAMA XINGWANA				
Pretoria	Private Bag X 897 Pretoria 0001	10th Floor Kingsley Centre 481 Church Street Cnr Breatrix and Pretorius Street, Arcadia	(012) 441 3709 (t)	(012) 440 4485 (f)
Cape Town	Private Bag X 9011 Cape Town, 8000	120 Plein Street, Room 1635, Cape Town	(021) 465 5620 (t)	(021) 461 4236 (f)

DEPUTY MINISTRY : MR PAUL MASHATILE				
Pretoria	Private Bag X 897 Pretoria 0001	10th Floor Kingsley Centre 481 Church Street cnr Breatrix and Pretorius Street, Arcadia	(012) 441 3014 (t)	012) 441 3614 (f)
Cape Town	Private Bag X 9137 Cape Town , 8000	120 Plein Street, Room 1635, Cape Town	(021) 465 5620 (t)	(021) 465 5624 (f)

DIRECTOR- GENERAL : MR THEMBINKOSI P. WAKASHE				
Pretoria	Private Bag X 897 Pretoria 0001	9th Floor Kingsley Centre 481 Church Street cnr Breatrix and Pretorius Street, Arcadia	(012) 441 3027(t)	(012)440 4489 (f)
Cape Town	Private Bag X 9015 Cape Town	120 Plein Street, Room 1635 Cape Town	(021) 461 3147 (t)	021 461 4510 (f)