

# Strategic Plan

I April 2008/09 – 31 March 2010/11



arts and culture

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA



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**Dr Z. Pallo Jordan**  
*Minister of Arts and Culture*



**Ms Ntombazana G.W. Botha**  
*Deputy Minister of Arts and Culture*



**Mr Thembinkosi P. Wakashe**  
*Director-General of Arts and Culture*



## **I. INTRODUCTION**

### **I.1 FOREWORD BY THE MINISTER, DR Z PALLO JORDAN**



In the context of the theme “Business Unusual all hands on deck to speed up change”, Arts and Culture has begun with formally introducing the new Director General to the employees of the department in an effort to strengthen linkage between leadership and the employees of the department and to attain vision and goals of the department. Since the separation of the Department of Arts and Culture from the Department of Arts, Culture, Science and Technology, the Department has developed the six programmes which seek to build, identify and promote social cohesion and restore our values and norms within the diverse communities of South Africa.

As we put our hands on deck and gear ourselves for Business Unusual for the Department of Arts and Culture we have to acknowledge the achievements made on the programmes and to speedily and effectively tackle the challenges encountered in the implementation of programmes and policies. The Department of Arts and Culture has successfully implemented the Apex Priorities as per Government requirements.

In the next three years the Department will be investing over a R1 billion in community libraries to transform and restructure them into centres in which a true reading culture can be nurtured, especially among the youth. We aim to develop lifelong reading habits so that a sense of social cohesion, critical thinking and democratic values can be stimulated. It is therefore important that we develop, enhance and promote writing, publishing and reading in our indigenous languages and stock our libraries with these books and literature. Another positive development is the completion of a new building in Pretoria for the National Library of South Africa.

This new building will have approximately 14 700 usable square metres of space for its book collections as well as 1800 seats for library users. The present building only accommodates 130 users.

In partnership with other stakeholders the Department is rolling out ICT infrastructure in community libraries by providing public access terminals especially in disadvantaged areas. This will ensure easy access to information and communication technologies which will improve the quality of life for all individuals and communities.

Part of the Department's strategy is to strengthen and promote social cohesion through multilingualism and also to transform the South African society into an information society. The Department has embarked on the development of human language technology applications that will ensure redress for the previously marginalised indigenous languages by enhancing their usefulness in all domains and thereby empowering the speakers. The development of Human Language Technologies applications such as speech recognition and speech synthesis for all official languages will not only help valorise African languages, but will connect South African citizens, equipped with nothing else but a normal telephone, to automated government information and services regardless of level of literacy, language of choice and location.

The White Paper on Arts, Culture and Heritage policy review is reaching its conclusion. This will provide a new framework as we seek to improve service delivery in the sector. This will also remain the most important period in the life of the department as we chart the way forward for the next decade and address all issues raised during the ten-year review. Amongst other realities that confront us daily is the need to fast track transformation as the distribution of opportunities and resources is still concentrated in urban areas whilst rural areas remain marginalised.

As we enter the second decade of freedom and democracy we have to speed up the processes of decolonisation and transformation of our country. As part of our contribution to this process, the DAC among other things has established the South African Geographical Names Council in order to transform the colonial history of our country which manifested through the naming of our cities, towns and other areas. The planned and envisaged Nationwide public hearings on the standardisation of Geographical Names are part of this process.

I am, therefore confident that an effective implementation of programmes indicated in the Strategic Plan will enhance sustainable development in our country.

Dr Z. Pallo Jordan  
MINISTER OF ARTS AND CULTURE

## **I.2 INTRODUCTION BY THE DIRECTOR-GENERAL, MR THEMBINKOSI P. WAKASHE**



### **INTRODUCTION TO THE STRATEGIC PLAN**

I have the pleasure of presenting the Strategic Plan for the period April 2008 to March 2011.

The government theme for this year is “Business Unusual: All hands on deck to speed up change”. In keeping with this theme, government has reaffirmed the strategic role of arts and culture in nation building. The Apex of Priorities identified by the President during the State of the Nation Address show an increased role for arts and culture in social transformation. Arts and culture is identified as “glue” which holds us together and harness our human values and the identity of our nation. The Department of Arts and Culture (DAC) plays a leading role in shaping the cultural and heritage landscape of this beautiful land.

This department continues to play a significant role in our system of governance through our participation in clusters. Previously our work was concentrated in the Social Cluster but henceforth this responsibility will also include co-chairing the Information Society and Development Cluster with the Department of Communications. At the same time we have presented and got approval of the strategic framework for social cohesion and the program of action to implement and realise those goals. Seeking approval was only the first step in our endeavours to deliver a cohesive, non-racial society. Along with other commitments the Strategic Plan outlines plans for the achievement of the following:

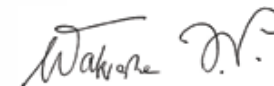
- Implementation of special Social Cohesion campaigns which would include campaigns around national symbols, the introduction of a pledge that will be recited every morning in all schools, based on the preamble of the Constitution and on a commitment to human solidarity and humane conduct.
- Ensuring that creative industries are developed using the 21st century technology so that they can achieve their intended goal to contribute to economic development of our country.

- The creation of a National Digital Repository of local historic and cultural content as well as increasing local content. This will ensure that South Africans join the super highway of information technology. The use of technology will also be extended to libraries and will represent investment in the minds of the South African population.
- Our program on social development will receive special attention. The Investing in Culture program will articulate a clearer plan linking the second economy to the first economy. This will map a plan for the development of Small, Medium and Micro Enterprises (SMMEs) and a broad based economic empowerment strategy.
- The Arts and Culture Policy Review initiated in 2005 will be completed with the submission of the final report in June 2008. The report provides an analysis of the appropriateness of the objectives contained in the White Paper on Arts, Culture and Heritage. It will also assess viability of the organs created through this policy and other related pieces of legislation.
- On the international front a general review and assessment of all our cultural agreements will be initiated. These agreements have to present us with opportunities for our artists and markets for our cultural products. Such a review will help us to focus on successful as well as a strategic partnership that must be nurtured.
- We will create a balance on supporting both the children and youth programmes. This is critical in nurturing and developing future audiences for the arts.

These commitments will remain a wishlist unless the department is well capacitated. Firstly, there is a 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 capacity for delivery.

As a department we need to ensure we reduce the vacancy rate and ensure that all funded posts are filled within a reasonable period. We cannot aim at delivering excellence if our skills do not match the word. Therefore we will adopt fresher perspective on recruitment and retention of staff and rewarding of performance.

Mr Thembinkosi P. Wakashe



**DIRECTOR-GENERAL**



### I.3 Departmental Vision and Mission

#### Vision

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

#### Mission

**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.

The Department's activities are divided into six programmes and their respective descriptions and measurable 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 Co-operation**

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.

## **1.4 Overview of past performance and spending 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 the goals of growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion. The Department is also tasked with the development and promotion of the official languages of South Africa and enhancing linguistic diversity. The Department deals with these responsibilities by developing policies and legislation that ensure that South Africa's heritage is appropriately preserved and promoted.

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

The Department will continue to lead government's social cohesion implementation framework by supporting programmes that encourage social dialogue on the social values that should be pursued by South African society, as well as by intensifying existing programmes that address the challenges of social cohesion.

The ministerial projects in the performing arts promoted diverse South African traditions and served as a vehicle for recognising the role played by individual musical icons, including Abdullah Ibrahim for establishing the Cape Town Jazz Orchestra, the Ngcukana brothers for initiating the Chorimba Choral Concert and Victor Ntoni for initiating Mzansi Sings in recognition of the role played by Oliver Tambo in the liberation struggle.

Music festivals and concerts have also been supported, including the Cape Town International Jazz Festival and the Standard Bank Joy of Jazz, to ensure that job opportunities are created for musicians.

The launch of the community art centres' awards programme has created interest among various stakeholders, especially local artists who participated in the competition to design a trademark logo for the centres.

In support of youth enrichment, the Department provided financial support to the National Youth Arts Culture and Heritage Expressions which identifies youth to participate in learnerships in the management of the arts, culture and heritage sector. 200 young people were engaged in learnerships in 2007.

Through the Mosadi wa Konokono campaign, 27 women who work in the arts, culture and heritage fields were recognised for their outstanding contribution to community upliftment. The women undergo training in marketing, intellectual property protection and business development to further support their activities.

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

A strategic policy document has been developed to provide broad policy direction and coordination strategies for Human Language Technologies. To promote the language profession, bursaries will continue to be awarded to deserving students in the fields of language planning, lexicography, translation and human language technologies. In 2006/07 bursaries were awarded to over 80 students pursuing post graduate and undergraduate studies. A policy document on the establishment of the South African Language Practitioners' Council has been developed.

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

The Department promotes the development of economic potential of cultural industries for job creation, poverty reduction, skills transfer, development of small businesses and implementing broad-based black economic empowerment (BEE). Through this strategy, the Department contributes to the Accelerated and Shared Growth Initiative for South Africa (ASGISA) as well as the Joint Initiative on Priority Skills Acquisition (JIPSA) as major instruments for skills development, job creation and empowerment of grassroots practitioners in the second economy. The craft sector creates opportunities particularly for local rural women.

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

### ***Investing in culture***

The Department focuses on creating sustainable empowerment opportunities through supporting initiatives in training, skills development and job creation in the arts, culture, cultural tourism and heritage sectors. Fighting against poverty, unemployment and promoting sustainable development are also the initiatives that the Department of Arts and Culture is engaged in through various programmes and projects.

The Department has established meaningful partnerships with the private sector and other strategic partners such as Marketing, Advertising, Publishing, Printing and Packaging MAPPP-SETA to support existing strategies. The accredited training in the sector has been achieved through partnership with MAPPP-SETA on Learnerships and Skills Programmes. These programmes is an effort to ensure an increase in the skills base of the beneficiaries thus increasing their employability potential and also as a sustainable basis of an exit strategy in the near future. A scaled up and smooth implementation of the training programme of the Provincial Coordinators trained and qualified as both assessors and moderators on skills such as Craft Production, Craft Enterprise and Craft Operation Management (NQF 2, 4 and 5 respectively).

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

The Department has completed a process for reviewing and aligning legislation relating to heritage, archives, libraries and heraldry.

The Department is developing a national museum policy on the grading and funding of museums and monuments as well as sectoral policies on the repatriation of human remains and artefacts. The national policy framework on intangible cultural heritage, for example, story telling and rituals, is also in progress.



The Department organised and hosted Heritage Month 2007 celebrations in Botshabelo, Bloemfontein, where South African poetry was celebrated in all official languages. This was coupled with poetry workshops that have already started in Western Cape, KwaZulu-Natal and Northern Cape. The rest of the provinces will host the workshops during the course of 2009.

The new South African Geographical Names Council has been appointed for a three-year term and will undertake countrywide hearings on place names that have been nominated for possible changes.

In November 2007, the Department commemorated the 40th anniversary of the death of Nkosi Albert Luthuli in KwaDukuza, KwaZulu-Natal.

On the 10th of November 2007, the Department also hosted the 90th anniversary commemoration of the sinking of the SS Mendi, off the Isle of Wight, in 1917. During the World War I, the SS Mendi was transporting 823 members of the South African Native Labour Corps to France. The ship was struck and cut almost in half by the liner SS Darro and 616 South Africans (607 of them black troops) and 30 British crew members died. The anniversary event was jointly organised by the Department of Arts and Culture, the Department of Defence, the Provincial Government of Western Cape and the City of Cape Town.

The following national legacy projects are currently being implemented: the Sarah Bartmann project (developing site where Bartmann's remains are buried into a cultural institution with special focus on Khoi San history and culture); the Charlotte Maxeke project (establishing a commemorative site to Maxeke in Evaton); the OR Tambo project in Eastern Cape (commemorating the life of OR Tambo); the Vlakplaas project (converting the former apartheid police interrogation site into a memorial); and the Women's Museum and Centre for Development (converting the women's prison in East London into a museum to honour the role of women in the struggle against apartheid).

The management function for the Castle of Good Hope in Cape Town is being transferred from the Department of Defence to the Department of Arts and Culture. The transfer will be completed by April 2009.

### ***Archives, heraldry and libraries***

The Department continues to develop and improve awareness of South Africa's national symbols by supporting initiatives like the Flag in Every School project, in partnership with the Department of Education.

The Department provides archival support for NEPAD projects such as the restoration of the Timbuktu manuscripts project and the African archives agenda.

The Department is developing norms and standards for community libraries. This will ensure that all levels of government adhere to minimum levels of service delivery for libraries. The policy will set a framework to address the current disparities in service provisioning, practices and procedures, which impact on the quality of library services across the country.



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

<b>PROGRAMME</b>	<b>2004/2005 Audited</b>	<b>2005/2006 Audited</b>	<b>2006/2007 Audited</b>	<b>2007/2008 (preliminary outcome)</b>	
<b>R thousands</b>					
1:Administration	81 685	101 194	122 118	129 558	8.17%
2:Arts and Culture in Society	232 802	194 716	224 993	252 736	15.94%
3: National Language Service	69 239	58 849	68 772	87 010	5.49%
4: Cultural Development and International Cooperation	140 047	159 763	198 287	187 819	11.84%
5: Heritage Promotion	532 286	536 893	632 743	659 908	41.62%
6: National Archives, Records, Libraries and Heraldic Services	57 692	69 610	83 021	268 818	16.95%
<b>TOTAL</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 329 934</b>	<b>1 585 849</b>	

<b>BUDGET CLASSIFICATION</b>	<b>2004/2005 Audited</b>	<b>2005/2006 Audited</b>	<b>2006/2007 Audited</b>	<b>2007/2008 (preliminary outcome)</b>	
<b>R thousands</b>					
<b>Current</b>	<b>199 433</b>	<b>203 245</b>	<b>253 172</b>	<b>288 036</b>	<b>18.16%</b>
Compensation of employees	71 952	82 525	95 052	107 177	6.75%
Goods and services	127 016	120 530	157 942	180 859	11.40%
Financial transactions in assests and liabilities	465	190	178	-	-
<b>Transfers and subsidies</b>	<b>908 489</b>	<b>908 367</b>	<b>1 074 670</b>	<b>1 297 005</b>	<b>81.79%</b>
Provinces and municipalities	230	263	67	163 215	10.29%
Departmental agencies and accounts	729 098	740 214	894 452	948 336	59.80%
Other transfers to households	179 161	167 890	180 151	185 454	11.69%
<b>Capital Assets</b>	<b>5 829</b>	<b>9 413</b>	<b>2 092</b>	<b>808</b>	<b>0.05%</b>
Machinery and equipment	5 829	9 413	2 092	808	0.05%
<b>TOTAL</b>	<b>1 113 751</b>	<b>1 121 025</b>	<b>1 329 934</b>	<b>1 580 894</b>	

## Expenditure trends

The Department's budget grew at an average annual rate of 13 per cent between 2004/05 and 2007/08, mainly due to additional resources for capital works, such as developing Freedom Park, upgrading and maintaining museums and improving public and community library services.

Growth is sustained over the MTEF period, at an average annual rate of 12.5 per cent. Growth is affected by projects such as Freedom Park, which will end in 2008/09 and projects related to the 2010 FIFA World Cup, including preparation for the opening and closing ceremonies, for which funding will end in 2009/10. Provision for the community library services conditional grant to improve community library services and for upgrading the public entities is extended over the MTEF period. Transfers to heritage and arts institutions still dominate expenditure on the vote.

- The 2008 Budget increased the allocation to the Department by R496 million in 2008/09 and R293 million in 2008/09 and decreased it by R124 million in 2010/11.
- Implementing the social cohesion campaigns (R10 million, R15 million and R20 million).
- Upgrading the infrastructure of public entities (R53 million, R120 million and R150.8 million).
- Preparing for the opening and closing ceremonies for the 2010 FIFA World Cup (R50 million in 2008/09 and R75 million in 2009/10).
- A once-off additional allocation of R150 million for upgrading heritage institutions in 2009/10.

Efficiency savings of R4.1 million in 2008/09, R5.7 million in 2009/10 and R7.2 million in 2010/11 were made on travel and subsistence as well as consultants in all the programmes.

### Infrastructure spending

For infrastructure spending, the construction of the first phase of Freedom Park (the garden of remembrance) was completed at the end of 2003/04. The intermediate phase was completed in 2006/07. Phase 2, which will make Freedom Park fully functional, is projected to be finalised in 2009/10.

The sod-turning ceremony for the new national library building in Pretoria (built at an estimated cost of R374 million) took place in December 2004. Earthworks and piling started the same month. A tender for the construction work was awarded in October 2005 and building started in November. Construction is on schedule and it is expected that the library and staff will be moving into the new building in 2008.

The Department started the process of upgrading the safety and security measures at all its public entities in 2007/08. The estimated cost is R123 million. The project will be completed in March 2010.

National Mutual building in Cape Town, which is used by the Iziko Museum, is undergoing major refurbishment in 2007/08 at an estimated cost of R35 million.

## **I.5 Departmental values**

We are guided by the following values:

### **PROFESSIONALISM**

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

### **COMPETENCE**

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

### **INTEGRITY**

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

### **ACCOUNTABILITY**

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

### **TRANSPARENCY**

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

## **2. STRATEGIC DIRECTION - MEDIUM TERM STRATEGY**

### **2.1 Key departmental objectives**

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

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



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

**Programme I: Administration (Corporate Services) – R119 742 000.00**

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

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<p><i>Corporate Services: Coordination, Monitoring &amp; Evaluation.</i></p> <p>Alignment and integration of the DAC activities with the Government Programme of Action (GPOA).</p>	<p>Integrated DAC programme of action with broad government programme of action.</p>	<p>Number of assessment reports on DAC programme of action.</p> <p>Number of FOSAD meetings attended.</p> <p>Number of Social Cohesion and Social Justice task team reports presented to FOSAD Cluster meetings.</p> <p>Number of FOSAD reports presented to DAC Top and Senior Management.</p> <p>Number of FOSAD reports presented to Branch and programme managers.</p>	<p>Qualitative Social Cohesion reports submitted to FOSAD.</p> <p>Effective participation of DAC in FOSAD Cluster.</p> <p>Effective implementation of Government Programme of Action by DAC.</p>
<p>Enhanced collaboration with Social partners on Social Cohesion and Social Justice programmes and campaigns.</p>	<p>Social Cohesion and Social Justice Collaborative Programmes and Campaigns.</p>	<p>Number of Social Cohesion and Social Justice Programmes and Campaigns.</p> <p>Number of plans and reports produced on Social Cohesion and Social Justice Programmes and Campaigns.</p> <p>Number of jointly initiated and funded programmes on Social Cohesion and Social Justice.</p> <p>Number of quarterly reports produced and submitted to the Social Cluster.</p>	<p>Enhanced collaboration of Social Cohesion and Social Justice in Society.</p> <p>Qualitative improvement on Social Cohesion and Social Justice in Communities and Societies.</p>

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Alignment and integration of DAC Monitoring & Evaluation system with Government Monitoring & Evaluation (M&E) Framework.	Developed and integrated M & E framework and systems.	DAC M&E framework developed.  Establishment of M&E steering committee.  DAC performance indicators.	M&E strategic framework implemented.  Developed DAC M&E system.
Development of an effective and efficient Performance Information Management Systems.	Performance Information Management policies and procedures developed.  Approved Information Management Systems policy.	Functional Performance Information Management policy framework.  Draft/approved performance Information Management System.	
Impact assessment of DAC policies and strategies.	Arts and Culture Policy Review Report.  Policy Impact Assessment Report.	Consultative Forums on Arts and Culture Policy Review.  Discussion/Research Document on Arts and Culture Policy Review.	Publish Arts & Culture Policy Review report.
<b>Corporate Services: Legal services</b>  To provide Legal Advice to DAC.	Advisory support to Minister and Director-General on the exercising of their statutory responsibilities.	Legal opinion on compliance and statutory responsibilities.  Compliance management of statutory obligations and responsibilities.	Risk management plan.  Compliance management legal framework.
To provide Legislative Support for the DAC's legislative programme.	Departmental law reform processes.  Department's legislative programme.	Draft bills.  Regulations.  Proclamations.  Quarterly legislative reform report.	New bills, amendment bills and regulations.  DAC's annual legislative programme.
To provide the Legal Administration in DAC.	Departmental reform processes.	Draft bills.  Regulations.  Proclamations.	New bills, amendment bills and regulations.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Corporate Services:</b> <b>Legal services</b> To ensure compliance management in the DAC.	Management of legal administrative processes.  Functional compliance manual for DAC laws and other legislation.	Number of legal administrative process reports. Number of submissions on legal administrative processes. Compliance manual developed. Regular Legal Opinion.	Completion of legal administrative processes.  Risk management and compliance management.
Provide litigation support for cases against and on behalf of the department.	A management plan and programme on all litigation by and against the DAC. Legal risk management, plan and programme.	Number of quarterly litigation report on court orders, awards and settlement.	Successful management of all litigation by and against the DAC. Successful legal risk management plan and programme.
To provide legal training to the DAC.	Legal training programme.	Number of Legal Training sessions. Number of Symposiums. Number of Workshops.	Completed training of DAC personnel on compliance and understanding of applicable legislation.
<b>Corporate Services:</b> <b>Financial Management</b> Effective, efficient and economic management of the Department to realise policy outcomes.	Improved organisational compliance with financial legislation, policies and procedures.	Effective financial and supply chain management principles. Effective management of financial and supply chain management policies.	Identified and correct deficiencies regarding financial principles. Monthly reports to CFO.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Corporate Services:</b> <b>Financial Management</b>	Effective implementation of PFMA.	Facilitation of sound financial management through PFMA workshops.  Training program on Finance and Supply Chain Management.	Unqualified Audit Report and no emphasis of matter for the 2008/2009 financial year. 31 March 2009.  Identification and provision of training to relevant personnel on Financial Management. 31 August 2008.
	Synergy between Strategic Plan and Estimates of National Expenditure/Budget processes (Vote 12 Budget allocations) and Programme Structures.	Improved Performance Information.	Facilitation of internal and external procurement Imbizos. 31 August 2008.
Effective and efficient management support mechanisms and systems to exercise sound and economically budgeting and control over income expenditure reporting.	Functional management support mechanism and systems.	Coordinated roll-overs and adjustment estimates.  Effective and efficient management support mechanisms and systems.	Sound and economic budgeting and revenue management.
Effective, Efficient and economic management of state money, assets and expenditure.		Increased budget allocations from MINCOMBUD and the Treasury Committee (MTEC).  Financial risk management plan.  Number of financial risks identified in the risk management plan.  Number of quarterly performance reports.	Effective, efficient and timely financial processes.  Improved financial management.  Effective and efficient utilisation of the Department's allocation to ensure maximum impact on its strategic objectives.  Improved financial management.  Effective and efficient utilisation of the department's allocation.  Maximum impact on the department's strategic objectives.  Approved quarterly performance reports.



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Financial Administration</b>  Provide a Financial Administration Services as well as Internal Controls.	Compliance management plan and programme on financial legislation, policies and procedures.	Number of financial policies and procedures reviewed.	Improve organisational compliance on financial legislation, policies and procedures.  Clean audit reports – 31 March 2009.
	Accurate and timely financial transactions.	Applied sound and best practice options.  Implementation of a Score Card System.  Feedback and number of complains from stake holders/clients.  Implementation of a Performance Measurement system (turnover).  Promotion and maintenance of the highest standards of professional ethics.  Proper segregation of duties.	Improve organisational performance and standards.  Improve organisational performance and standards.  Improved understanding of policy and procedure to ensure compliance.  Improved financial management.  Effective and efficient utilisation of resources.
	Completed training and skills programme on financial administration by finance staff.	Number of training and skills programme on financial administration.	External courses offered by SAMDI, Treasury and other recognised training.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Supply Chain Management An effective and efficient procurement and asset management system.	Approved acquisition and supply chain policy.	Draft acquisition and supply chain policy.	Review existing policies annually 31 March 2009.
Ensure that SCM processes and procedures address the needs of the Department.	Asset management system.	Asset verification report.  Monthly reconciliation of asset registers to the general-ledger report.	Asset verification 31 March 2009.  Reconciliation of Asset Register to the General Ledger every month end.  Balance Asset Register 31 March 2009.
		Balanced asset register.	
		Development of alternative cost effective strategies.	
Development of Demand Management capacity.	Approved training programme of SCM staff.	Number of trained staff on Supply Chain Management .	Draft training programme of SCM staff.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Internal Audit. Implement effective and efficient Risk and Compliance Audits.  Financial audits; Operational audits; Compliance audits; Performance audits; Forensic audit	Quality Audit Reports.	Number of quality audit reports issued to DAC management.  Completed audits against operational plan.  Client feedback and client satisfaction surveys.	20 audits to be completed by 31 March 2008.  No / zero qualification issued in the Auditor-General's report to the department.
Institutionalise Fraud and Preventative Initiatives.	Approved Fraud Prevention and Anti-Corruption Policy and Implementation Plan.	Draft Fraud Prevention and Anti-Corruption Policy and Implementation Plans.	Approved Fraud Prevention and Anti-Corruption Policy and Implementation Plan – 30 September 2007.
Risk Assessment Report.	Completed, updated and aligned Risk Register.  Fraud Hotline Reports.  Awareness plan. Effective Public Entities internal audit units. Consolidated Audit Report on all Public Entities.	Number of Risk Assessment workshops conducted  Investigated reported allegations and conclusive reports.  Information flyers at all DAC offices. Number of Public Entities visited.	18 Public Entities to be visited.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Computer Audit.	Updated IT risk assessments. Audit Coverage.	Completed signed off assessment document. No. of audits finalised.	Completed signed off assessment document by the 31 March 2009.
Conduct Effective internal audit units in public entities.	Public entities Audit plan and report.	Number of workshops conducted. Reduction in Auditor-General qualification relating to internal audit ineffectiveness.	
<b>Corporate Services: Communication</b>  Communication, Marketing and Branding of the Arts, Culture and Heritage programmes, projects and campaigns.	Launch of the internship programme.	Development of media coverage of the Internship programme.  Development of a Communication strategy on Internship.	Electronic and print media coverage of internship programme.  Print media coverage of internship event.
	Electronic and print media coverage: Open ceremony of Vhutsila avhu Tibiwa Art Centre.	Number of media, press club briefings held.	Electronic and print media coverage: Opening ceremony of Vhutsila a Vhu Tibiwi Art Centre.
	Electronic and print media coverage: 90 <sup>th</sup> Anniversary of SS Mendi tragedy.	Number of media briefings held: SS Mendi tragedy.	Electronic and print media coverage: SS Mendi tragedy.  Electronic and print media coverage: International Translation Day.
	Electronic and print media coverage: 40 <sup>th</sup> Anniversary of Nkosi Albert Luthuli's death.	Number of media briefings held: 40 <sup>th</sup> Anniversary of Nkosi Albert Luthuli's death.	Electronic and print media coverage: 40 <sup>th</sup> Anniversary of Chief Albert Luthuli's death.
	Publications: Arts, Culture and Heritage programmes, projects and campaigns.	Number of publications produced.	Develop partnership programmes with associated Arts, Culture and Heritage institutions.
	Partnership programmes with associated Arts, Culture and Heritage institutions.	Number of partnership programmes developed with associated Arts, Culture and Heritage institutions.  Number of corporate advertising campaigns on DAC programmes held.	

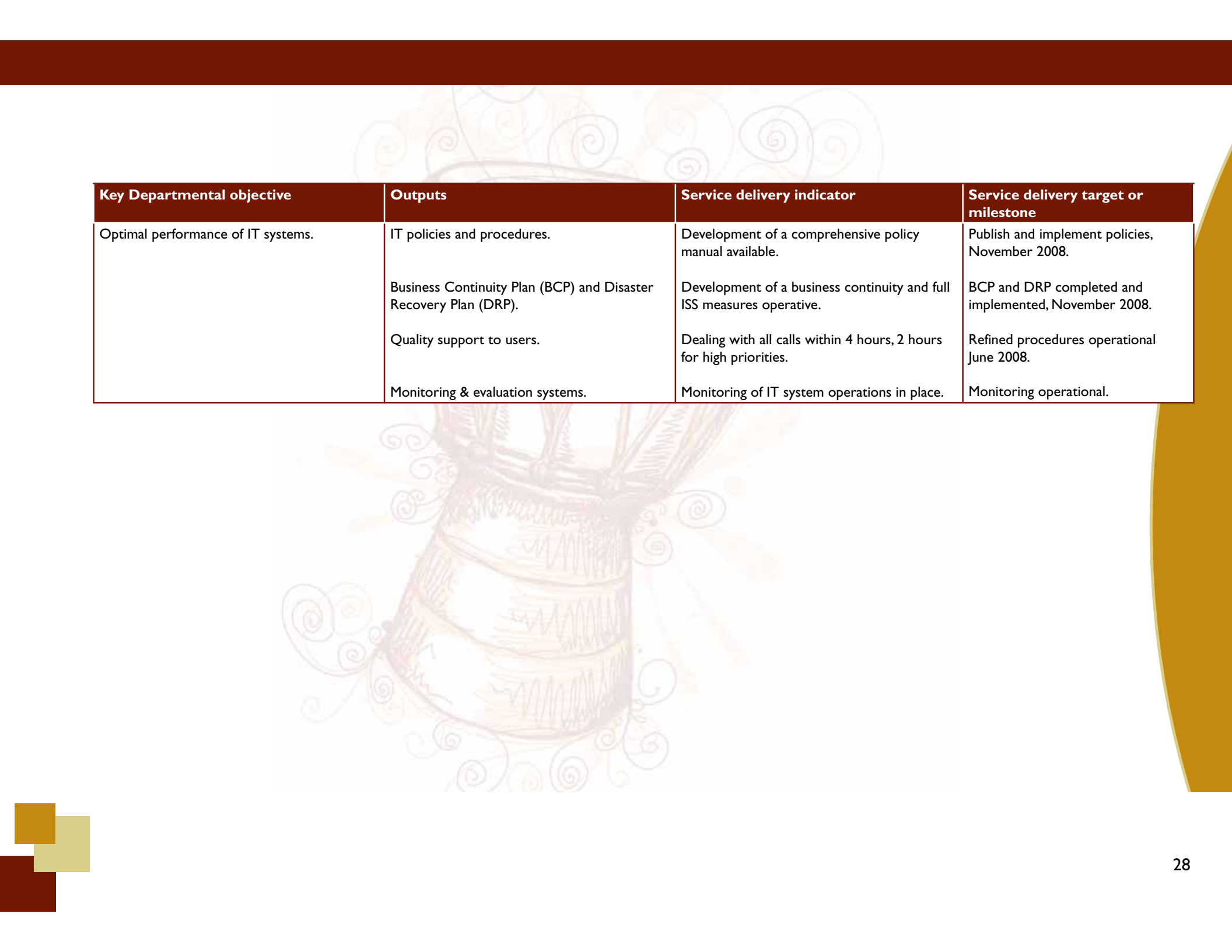


Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Communication, Marketing and Branding of the Arts, Culture and Heritage programmes, projects and campaigns.	Media briefings/releases.	Keep media and public informed of DAC's activities.	New media partnerships and existing ones consolidated by the 31 March 2009.
	Media monitoring.	Monitor news stories affecting DAC and the arts.	Communication strategies and implementation plans to support various DAC activities by 30 September 2008.
	Izimbizo.	Arrange Izimbizo.	Imbizo Planning in April and October 2008.
	Partnerships with the media.	Establishment of partnerships with the media.	Rapid response system to counteract negative publicity developed by 30 April 2008.
	Corporate Communication strategy.	Development of DAC corporate communication strategy.	Responsibilities regarding communication with stakeholders clarified by 30 April 2008.
	Rapid response system.	Establishment of rapid response system in consultation with the DG.	Media interviews and statements by 30 April 2008.
	Communication Policy.	Development of a DAC Communication Policy.	Clear procedures on interactions with the media by 30 June 2008.
Marketing	Media interviews.	Arrangement of media interviews, visit newsrooms, Informal briefings.	Develop a relations networking plan by 30 June 2008.
	Marketing and Advertising.	Hiring and managing a PR and branding company.	Branding strategy.
	Business plan for DAC internal work.	Draft business plan of a corporate ad campaign to popularise the work of the DAC and its work particularly the 2010 Vision, arts and culture programme for 2010 and Social cohesion and national identity efforts.	Implementation of the business plan.
	Road shows/ Exhibitions.	Conduct Road shows and Exhibitions.	Develop outreach strategy to profile the work of the DAC and institutions.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Communication, Marketing and Branding of the Arts, Culture and Heritage programmes, projects and campaigns.	Photo library.	Number of photos placed in the photograph library.	Photo library established by 31 March 2009.
Internal Communication	Website and Intranet.	Functioning intranet for internal communication.	News, activities, campaigns, personnel matters, policies etc. on a daily basis. Up-to date website.
	Internal newsletter.	Number of internal newsletters produced.	News, activities, campaigns, personnel matters, policies etc. every quarter.
<b>Corporate Service : Information Technology</b>			
IT infrastructure to support efficient information processing.	Upgraded server environment.	Procurement and deployment of upgraded servers to increase network availability.	Installation of new servers completed by September 2008.
	Backup solution.	Procurement and deployment of a Storage Area Network solution.	Installation of a SAN solution completed by September 2008.
	Turnkey solution.	Server rooms upgraded to meet industry standards.	Refurbished server rooms for NLS, NFA & NARSA completed by March 2009.
	Expand firewall solution.	Expansion of the firewall installation to secure DAC network.	Deployment of firewall at NLS and NFA by May 2008.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Optimal usage of Information Technology to facilitate efficient and effective business processes.	Wireless network.	Expansion of the installed wireless network to other floors.	Access points in Kinsley Centre increased, March 2009.
	VoIP telephony.	Conversion of departmental telephone network to VoIP.	IPT rolled out to the whole Department, August 2009.
	Virtual private networks establishment.	Installation of VPNs for all DAC users.	Installation of VPN completed, March 2010.
	Free open source software (FOSS) deployment.	Initiation of a pilot on the conversion of DAC systems to FOSS.	Revised FOSS migration strategy, April 2008. Two major FOSS pilot projects completed, March 2009.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Effective and efficient business systems.	Systems development and integration plan.	Completion of process and business analysis to document DAC business system requirements.	Master Systems Plan (MSP) completed, October 2008.
	Portfolio management.	Management of DAC investments in terms of a comprehensive portfolio management mechanism.	Business case completed, December 2008.
	Language software upgrade.	Upgrade of current software aids to translation.	Installation commences, April 2009.
	Content management.	Development of comprehensive electronic content management system for the Department.	Upgrade implemented, April 2009.
	Geographical Information System (GIS).	Department wide deployment of a GIS.	Pilot implementation of FOSS solution, June 2009.
	Data Encryption Software.	Installation of encryption software for targeted employees.	Pilot implementation at the Investing in Culture Unit completed, June 2008.
	Fax2Email for all employees.	Enabling the sending facility to increase office productivity.	Department wide deployment, April 2009.  Completion of installation, March 2009.  Sending facility enabled, April 2008.



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Optimal performance of IT systems.	IT policies and procedures.	Development of a comprehensive policy manual available.	Publish and implement policies, November 2008.
	Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP).	Development of a business continuity and full ISS measures operative.	BCP and DRP completed and implemented, November 2008.
	Quality support to users.	Dealing with all calls within 4 hours, 2 hours for high priorities.	Refined procedures operational June 2008.
	Monitoring & evaluation systems.	Monitoring of IT system operations in place.	Monitoring operational.



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Servicing the whole arts and culture sector.	Integrated Information systems for arts and culture institutions.	Improvement of information flow and co-ordination of activities of all arts and culture institutions.	Business case & strategy developed, March 2009.  Implementation of strategy, April 2009.
Improved IT literacy.	Testing candidates during recruitment.  IT induction programme for all employees.  Training in office productivity software.	IT Testing for all shortlisted candidates.  Induction courses for all new employees.  On-line as well as face-to-face training for DAC staff takes place.	Tests fully implemented, June 2008.  Trial implementation, June 2008.  First phase implementation complete, May 2008.
<b>Corporate Services:</b> <b>Corporate Governance:</b>			
To promote Corporate Governance in public Entities.	Managed reporting by Public Entities.	Number of reports by Public Entities.	Completed Quarterly Review Reports.
	Managed general compliance to the PFMA by Public Entities.	Number of unqualified reports.	Quarterly Review Reports.
	Managed expenditure issues of Public Entities.	Functional financially sound Public Entities.	Quarterly Review Reports.
	Approved report on the effectiveness and efficiency of Public Entities administration on governance.	Managed expenditure issues of Public Entities.  Draft report on the effectiveness and efficiency of Public Entities administration on governance.	Completed Quarterly Reports.
<b>Corporate Service:</b> <b>Human Resource</b>			
To build capacity through recruitment and skills development.	Filled posts in line with Departmental requirements.  Improved competency levels.	Identification of Human Resources needs.  Consultation of Human Resources plan.  Conduct skills audit.	Approved HR plan.  Approved entire DAC structure (following OD Exercise).  Vacancy rate kept at lowest possible level.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
To drive the implementation of performance management system (PMDS).	Approved PMDS policy.	Information session conducted on the PMDS approved policy.	Improvement in quality of performance agreements submitted.
	Signed Performance Agreements.		Performance agreements submitted on dates required by the policy.
	Conducted performance reviews.	Batho Pele principals promoted and entrenched in performance agreements.	Performance reviews conducted as determined by the policy.
To ensure compliance with HR regulatory framework.	Approved HR policies and Procedures.	Draft Human Resources policies in line with Human Resources regulatory framework requirements.	All outstanding policies development or reviewed and approved.
	Conducted information sessions on approved HR Policies.	Promote utilisation of policy by DAC employees.	Policies consulted in relevant Structures.
	Submission of mandatory HR reports to different institutions (e.g. Employment Equity Report, Workplace Skills Plan, etc.).	Ensure adherence to mandatory reporting and meeting.	Reports submitted on dates determined by the prescripts.
To ensure healthy and people friendly environment in HR policies.	Climate survey conducted.	Promote utilisation of employee assistance programme.	Improved organisational Performance.
	Implemented employee Wellness programme.		Decrease in the number of Grievances.
To implement HR systems.	Develop/Designed HR Systems.	Functional Human Resources Systems.	Forms, policies and Procedures manuals accessible electronically.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Corporate Services: Operations</b> To provide centralised support service in the DAC.	Improved Workflow: Memorandums, submissions, cabinet and parliamentary questions.	Number of memorandums, submissions processed and captured.	Improve the efficiency and effectiveness of administrative processes and systems.
	Information management plan and projects.	Draft Information Management Plan.	Completion of projects within agreed terms and standards.
	Improved management of resource centre.	Improve record management systems.	Efficient and effective record management system.
	Proper records management.	Functional filing and retrieval system.	Compliance to the standards as set out by the National Archives of South Africa.
Implementation of Records Management Act.	Functional Records Management System.	Adherence to the Records Management Act.	Proper and user friendly electronic file plan.
		Proper content management and routing system.	Electronic document management system.

## Programme 2: Arts and Culture in Society – R333 800 000.00

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

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Performing Arts</b>  Promotion of Arts and Culture in South Africa (Arts, Social Development and Youth and Arts and Culture in Society).	Approved National Choral Strategy.	Establish National Choral Indaba.	Established National Choir.
	Database for Performing Arts.	Number of existing performing arts companies, artists and skills available.	Publish a booklet.
	Approved National Guidelines on Performing Arts.	Draft National Guidelines on Performing Arts.	Established National strategy on Performing Arts.
		Coordinate a National Conference on Performing Arts.	Established National Body. Established National Dance Company.
	Strategic Support for Large Scale Performing Arts Companies.	Number of jobs created and number of companies supported.	Functional Large Scale performing Arts Companies.
Community Art Centres (CACs) Funding Bodies and Cultural Facilities Playhouses and Festivals.	Community Arts Centre Awards Programme.	Number of CACs participating in the Awards Programme.	Awards Ceremony.
	Revitalisation of Community Arts Centres.	National Strategy for Sustainable Community Art Centres.	National Business Plan for CACs.
	Consolidated Report for CACs: 2002-2007.	Number of libraries, schools, higher institutions that have received the copies.	National Distribution of the Booklets to the promotion of the work that government has done to date on Community Art Centres.
	Grants in Aid for programmes.	Number of CACs receiving Grants in Aid projects/programmes.	30 Sustainable Community Art Centres.
	Strengthen the Federation of CACs.	Number of programmes run by Federation of CACs.	Functional Forum of CACs.
	National CACs Arts Festival.	Number of CACs participating, number of jobs created.	Promotion of programmes and networks for CACs.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Community Art Centres, Funding Bodies and Cultural Facilities, Playhouses and Festivals.	Flemish Policy Project.	Coordinate national implementation of the Local Cultural Policy.	Guidelines of arts policy at local municipal level.
	Arts and Culture Management Training.	Number of managers and management teams receiving training in 5 provinces.	Accredited training for centres management teams.
	Provincial Arts Culture Council's (PACC).	National workshop of PACC stakeholders.	Consolidated and organised PACC Forum.
	Identification of specialised arts facilities.	Coordinate number of research/visits conducted.	Provision of arts based cultural facilities/ infrastructure.
	International Federation of Arts Councils and Culture Agencies (IFACCA).	Number of local and international arts councils, arts practitioners, business, private, individuals and governments to participate in the conference.	Creation of network opportunities.
	National Funding Conference.	Number of funding bodies to draft Policy Framework / Guideline Document.	National funding policy document.
	Revision of ad-hoc funding criteria.	Revision of National Funding Guidelines for Festivals.	Implementation of the National Funding Guidelines on Festival.
	International Society for the Performing Arts (ISPA).	Number of local and international arts practitioners to attend the International Conference.	International Society for the Performing Arts Conference.
	Africa Day Celebration.	Number of local and continental cultural groups to participate in the Cultural Programme.	Africa Day Celebrations.
	Arts and Culture festivals: Cape Town International Jazz Festival, Joy of Jazz, Tribute to SA Music heroes, Afrikaans My Taal.	Number of local and international music groups to participate in the festival.	Promotion of tourism and the music industry including creation of job opportunities.
	National Days.	Number of local cultural groups to participate in the cultural programme.	Exposure of musical talent, creation of job opportunities and networking opportunities.
	Appointments of Boards / Councils.	Functional governance structures.	Accountability and transparency of governance structures.



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Arts, Social Development and Youth.</b> Promotion of Arts Education and Training (AET).	Arts and Culture Curriculum in schools.	Number arts practitioners in schools.  Number of provinces with arts practitioners.	Placement of 150 arts practitioners in 42 schools across 3 provinces of Limpopo, Free State and KwaZulu-Natal.
	Arts and Culture Training programme.	Number of arts and culture learning area educators in the training programme.	30 Arts and Culture Learning area educators to complete first phase of the training programme by end March 2008.
	Collaborative Arts, Education and Training project.	Develop Framework of Collaboration with Department of Education and training.	Signed Framework of Collaboration between DOC and DOE.
	Arts Access & Education and Training plan for rehabilitation and re-integration of offenders.  AET programme in Correctional facilities.	Promote Arts Access & Education and Training (AET) plan for rehabilitation and re-integration of offenders.	Implementation of Arts Access & Education and Training. Plan.
Promotion of the Arts Access - Arts in Correctional Facilities.	Arts Access programmes in Social Cluster Departments.	Promote Arts Access programme for youth at risk and/or marginalised youth.	Develop Arts Access programmes.  Arts Access programmes for youth at risk and/or marginalised youth.
To celebrate Women's Month.	Commemoration of Women's Month 2008.	Multi-sectoral participation in the commemoration of Women's Month 2008.	Develop programme or Women's Month 2008.
Promote Arts and Culture Youth Enrichment Programme.	Arts and Culture National Youth Policy.	Ensure regular interaction with National Youth Commission.	Development of an implementation plan for the Draft Strategy.
Arts and Culture National Youth Service Programme.	Arts and Culture National Youth Service Programme.	Draft integrated strategy on National Youth Service.  Draft business plan for National Youth Service.	Approved structured questionnaires on Arts and Culture National Youth Service Programme.  Approves integrated strategy on National Youth Service.  Approved business plan for National Youth Service.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Promotion of Moral Regeneration Movement Programme (MRM).	DAC Moral Regeneration Movement committee.	Draft Terms of Reference for Moral Regeneration Movement Programme implementation.	Established Moral Regeneration Movement subcommittee.  Developed Moral Regeneration Movement business plan.  Approved report on Moral Regeneration Movement programme.  Cabinet Memo on Moral Regeneration Movement programme.
Arts and Culture contribution to Human Settlements.	Arts and Culture Human Settlements Think Tank.	Bi-monthly meetings of the Think Tank.  Monthly Meetings of the Core Team of the Think Tank.	Participation in three pilot projects of the National Department of Housing by end March 2008.
Art Therapy Roll Out programme.	Art Therapy Programme.	Number of workshops on Art Therapy.	Implementation of training in KZN with the support of Provincial Arts and Culture by March 2008.
Children, Family Preservation and People with Disabilities.	Strategy for Children, Family Preservation and People with Disability approved.  Implementation plans for approved strategy.  Partnership with identified stakeholders.	Draft strategy for Children, Family Preservation and People with Disabilities.  Draft implementation plans for approved strategy.  Number of meetings attended on Children, Family Preservation and People with Disability Forums.	Approved strategy for Children, Family Preservation and People with Disability.  Approved Implementation plans on Children, Family Preservation and People with Disabilities programmes.

### Programme 3: National Language Service – R102 050 000.00

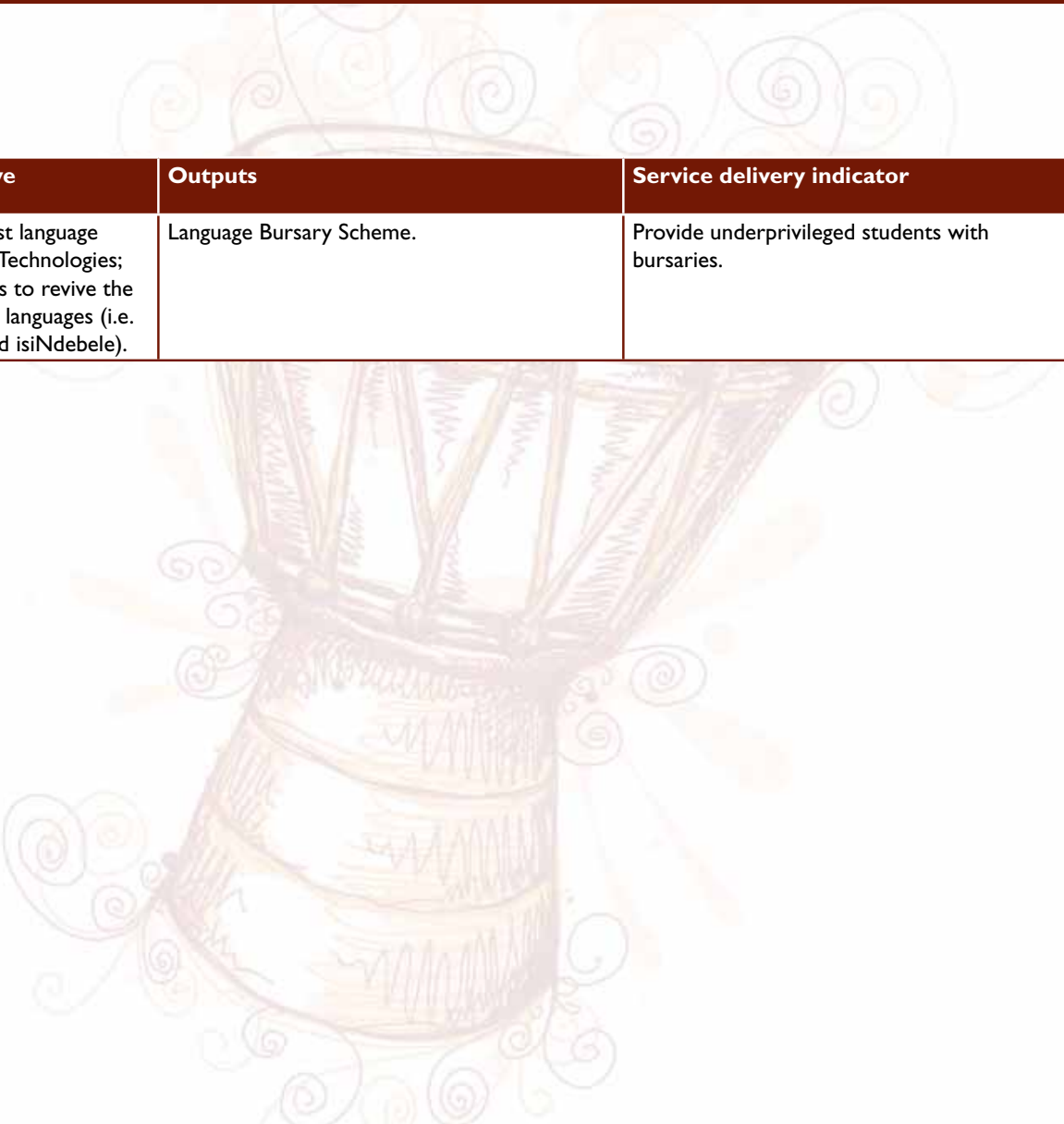
**Purpose:** Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>National Language Service.</b> To develop, promote and protect all official languages through policy formulation, legislation and the implementation of the National Language Policy Framework in order to allow South Africans to realise their language rights.	Translation and editing of official documents as requested by clients (Official languages and all foreign languages).	Functional translation and editing service.  Service rendered to clients when requested.  <b>Clients include:</b> Parliament, national government departments, Presidency, public entities, statutory/constitutional bodies, provincial government departments.	Editing of all original documents prior to publication or translation into other languages.  Standard service delivery targets: <ul style="list-style-type: none"> <li>• Needs of all clients met.</li> <li>• Accurate translation and editing.</li> <li>• Documents completed on time.</li> </ul>
	Database of freelance translators and editors (in conjunction with SCM).	Revise translation and editing policy guidelines as regards requirements for freelancers.  Finalise tender to expand existing database.	Translation and editing policy revised and distributed to freelancers.  Freelance tender revised and published.  Freelance database expanded.
	Resources for translators and editors.	Translators provided with up to date IT and other resources to perform their functions effectively.	New and/or upgraded software and hardware for all staff.  Comprehensive list of required electronic and printed dictionaries prepared, quotes obtained and resources acquired.
	Translation-oriented terminography (TOT) (in conjunction with Terminology Unit).  (Harvest terminology from completed translation texts to establish databases of 'public service' terminology for use by translators).  Machine-aided translation tools and spellcheckers for all official languages (in conjunction with HLT Unit).	Harvest terminology from selected source texts as per agreed method.        Identify appropriate documents in relevant language pairs.	Harvested terminology submitted to Terminology Unit for establishment of databases.        Identified documents submitted to HLT unit for transfer to external project managers.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>National Language Service.</b>  To develop, promote and protect all official languages through policy formulation, legislation and the implementation of the National Language Policy Framework in order to allow South Africans to realise their language rights.	2010 documents translated into local and FIFA chosen languages.	Translate 2010-related documents into the official languages and the official FIFA languages for DAC and NLS clients.	Documents translated as per client requests.
	As part of DAC vision and for NLS clients (all SA official languages).	Facilitate translation and interpreting for 2010 by major role players such as SAPS and Dept. of Sport and Recreation.	Role players assisted to contract freelancers to provide required translation and interpreting services.
	As part of Dept of Foreign Affairs' working group (FIFA official languages).	Functional participation in working group projects.	Inputs given on preparations and participation in working group projects.
	Training for translators (e.g. IT, specialist and general skills).	Identify and priorities training needs, courses and service providers.	Translators equipped with knowledge and skills to perform functions effectively. Language Committees.
	Promote awareness of multilingualism.	Number of Provincial Language committees established.	4 Provincial by December 2008 and 5 Remaining provinces by December 2009.
	South African Language Practitioners' Council.	Approval of a business case for the establishment of the SALPC.	Promulgation of the Act.
	Capacity building for language facilitation.	Establishment of language units within Departments.	At least 4 of the identified 10 key departments to have established language units by 2011.
	Language Awareness Campaign.	Promote public awareness regarding language rights and responsibilities.	A sustained awareness campaign for the public.
	Effective implementation of the National Language Policy Framework.	Promotion of Multilingualism through Language Research and Development Centres (LRDCs).  Literature Development and Promotion through: Creation, publication and promotion of literature in African languages.  Genesis: Language enhancement and promotion of the most marginalised languages (Siswati, IsiNdebele, Xitsonga and Tshivenda).	Evaluation of Language Research and Development Centres.   Funding for the project secured.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>National Language Service.</b>  To develop, promote and protect all official languages through policy formulation, legislation and the implementation of the National Language Policy Framework in order to allow South Africans to realise their language rights.	Dictionaries in all the official languages.	Production and coordination of terminologies in all the official languages.	Comprehensive technical dictionaries available in the fields mentioned and in all the official languages by 2011.
	Spellcheckers for all official languages.	Fully functional spellcheckers for all official languages.	November 2008.
	Machine-assisted translation tools.	Fully functional integrated translation solution.	Ten final browser-based word translators: January 2009. Three final machine-translation systems: January 2010.
	Multilingual telephone-based information system.	Fully functional customer-facing service.	Software for training acoustic models; software for voice font creation; repository for sharing HLT resources: March 2008. Verified text-to-speech and automatic speech recognition corpora: September 2008. Trained acoustic models and voice fonts; extended run-time platform for multilingual voice-based telephone services: March 2009. Evaluated and documented pilot applications; evaluated and documented customer-facing service; extensive repository with all project resources, tools and documents.
	A National Centre for Human Language Technologies (HLT).	Fully functional national resource centre accommodating 11 languages.	Adequate funding secured (requisite for any other target or milestone to be reached). Accommodation found, infrastructure established and staff appointed. Data acquisition and processing. Software development.





Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
To ensure the study of specialist language courses (e.g. Human Language Technologies; Lexicography, etc.). It also seeks to revive the study of the most marginalised languages (i.e. Tshivenda, Xitsonga, siSwati and isiNdebele).	Language Bursary Scheme.	Provide underprivileged students with bursaries.	Underprivileged students to benefit from the scheme and study specialist language courses.

## Programme 4: Cultural Development and International Co-operation – R215 296 000.00

**Purpose:** 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.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>Cultural Development.</b>  To conduct an quantitative and qualitative audit of the visual arts sector.	Comprehensive Audit Report.	Produce comprehensive Audit Report recommendations.	Appointment of service provider to consult with DAC and Visual Arts Sector.  Submission of the report and recommendations to the Minister.  Implementation of recommendations.  Creation of a register of artists for future reference.
To ensure of the creation of self employment and sustainability for visual artists.	Increased sales of South African artworks.	Establishment of an Art Bank to register Visual Arts artists.  Art-bank acquiring artworks from artist for government and its institutions.  Commissioning of artwork for specific activities.	Development of a business plan with an action plan.  Establishment of partnership with business corporates.  Liaison with all the provinces, the city of Johannesburg Art-bank and various stakeholders in the sector.
To ensure the promotion of visual artists in sector.	Visual Arts competitions and poster campaigns.	Introduction of Visual Art competitions and poster campaigns.	Approval of proposed campaigns and allocated, budget.
	Partnership developed.	Memorandum of Agreement developed.	Participation in international Biennales.
To ensure the training of skilled young curators, art managers and artists etc.	Skills development initiatives.	Number of young managers and curators trained.  Establish links with international children's art organisations and art schools in SA.	To initiate the curator exchange programme and mentorship.
To legislate and regulate the National film Video Foundation ( NFVF).	Policy and legislative review.	Review of the legislation of the National Film Video Foundation.  Development of policy guidelines for the sector.	Consultation between NFVF and other stakeholders.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
To ensure the participation of DAC at major film festivals and film markets, locally and internationally.	Increased awareness of the SA film industry.	Increasing demand for South African audio visual material.  Increasing demand of local cast and crew internationally.	Local filmmakers invited to international festivals to network, market and collaborate with filmmakers and producers from other countries.
To ensure youth training and development in the film and television sector.	Skills development programme.	90% of the learners, from the previously disadvantaged groups.  Publishing of a handbook on screen-writing in African languages.	90% of the learners who completed the learnerships will be skilled enough to obtain employment.  Films and documentaries written in African languages.
<b>Investing in Culture</b>  To provide sustainable empowerment opportunities through supporting initiatives in training, skills development and job creation in the arts, culture, cultural tourism and heritage sectors.	Increased number of empowerment opportunities in the arts and culture sector.	Increase number of sustainable projects supported, targeting women, youth and disabled.	501 projects supported. 10 020 job opportunities created.  <i>60% women</i> <i>30% youth</i> <i>2% disabled</i>  240 480 training days afforded to beneficiaries.
	Promotion of EPWP and ISRDP and URP.	Assess impact of the EPWP in the sector ensuring scaled up.	Better alignment of supported projects with PGDS's and IDP's.

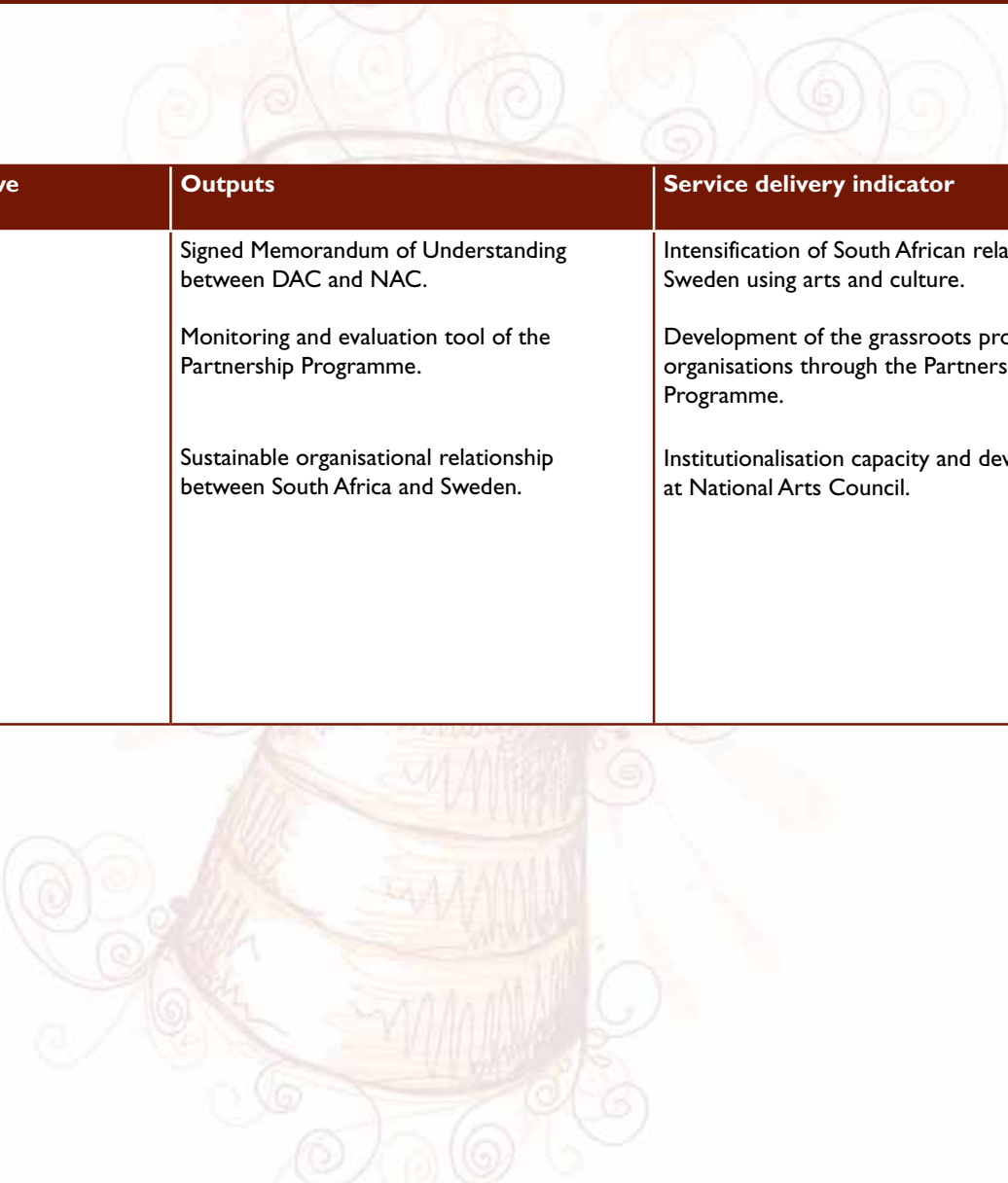
Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
To provide sustainable empowerment opportunities through supporting initiatives in training, skills development and job creation in the arts, culture, cultural tourism and heritage sectors.		Provision of support to provinces and municipalities.	Provision of aftercare by municipalities to supported projects beyond DAC funding.  10% of supported projects are included in the IDP's of the municipalities.  40% of allocations invested in projects supporting the nodes. 4 Marketing agreements.
	Realisation of more partners for ASGI – SA initiatives.	Establishment of strategic partnership agreements for marketing the arts.  % increased of viable SMME's.	20% of supported projects exited as SMME's.
	Training partnership to promote JIPSA objectives.	Implementation of the training partnership.	Increase skills base of the project beneficiaries and sector.
		Provision of training beneficiaries exited as accredited training providers.	Accredited training for Project Managers and beneficiaries.
	Improved Monitoring and Evaluation for projects.	Implemented monitoring and evaluation systems.	The development of a Monitoring and Evaluation framework.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
International Relations.	IBSA Intellectual Property workshop on cultural goods and services with DTI.	Successful conclusion of an IBSA Intellectual Property Platform.	Compilation of an IP Working Norms and Standards regime (draft) by the member States March 2009.
		Schedule 6 workshops to deliberate on this issue.	Hosting a Conference to announce and for the adoption of the draft Regime.
	SA Liaison Committee on Cultural Diversity.	Collaboration with the National Commission on Culture and the SA National Coalition (SANC) to create a liaison committee dealing with issues of culture and UNESCO.	Defined terms of reference and launch of the Committee, August 2008.
Develop database of sector with SANC, grow a database of professionals and experts.	Updated and completed database.	Advertise and call for registration of all practitioners in the arts and culture sector in South Africa.  Collaboration with other chief directorates to co-fund this project to create an in-house database.	Development of a DAC-owned register to assist International Relations.  Development of a pool of experts and create new expertise in areas of global cultural challenges as well as the creation of national and regional expertise.
	Writer's Award – Commonwealth Foundation event with Cultural Development.	Host a successful joint-initiative with Commonwealth Foundation and DAC (International Relations and CD chief directorates) to highlight SA government's membership.	Sponsor 5 Historical Disadvantaged writers to attend the awards conference in Cape Town May 2008.



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	A two-day workshop with National Arts Council.	Alignment of projects to National Arts Council system.  Discussion and conclusion on the secondment of staff.	All Bi-National Commission projects to be forwarded and handled by National Arts Council.
	Booklet on Overseas Development Assistance and Resourcing Policy/Regulation and procedures.	Compilation of regulations and Policy in conjunction with Treasury.	First draft to be produced July 2008. Second draft to be produced by November 2008. Final draft to be completed March 2009.
	A booklet on Intellectual Property (IP) rights for the Arts and Culture.	Drafting the document on Intellectual Property.	Final draft to be concluded December 2008.  Workshop with sector for final draft production March 2009.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Develop database of sector with SANC, grow a database of professionals and experts.	A list of all serviced and unserved Bilateral agreements.	Activate and extrapolate latent resourcing opportunities.	Identify at least 5 countries to develop full project plans that will benefit from these bilateral relations.
	DAC / DFA / Presidency / DTI Cultural / Creative industries workshop.	Alignment of objectives in line with Convention on the Diversity of Cultural Expressions.	Development of a South African paper.
	SA / Swedish partnership managed by the NAC.	Successful hand over and termination of the Joint-Commision members tenure.	Project to be handed over by June 2008.
	<p>Fund 28 projects.</p> <p>New implementation framework of the Partnership Programme.</p> <p>Funds processed for 2008/2009 financial year.</p> <p>National Secretariat annual progress report.</p>	<p>Improvement and sustainability of the Partnership Programme in South Africa.</p>	<p>The workshop with beneficiaries funded under the Swedish / SA Culture Partnership Programme.</p> <p>Process committed funds to projects approved in previous funding cycles; 2004-2006.</p> <p>National Secretariat annual progress report on the Partnership Programme submitted to DAC and Sida.</p>



Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	<p>Signed Memorandum of Understanding between DAC and NAC.</p> <p>Monitoring and evaluation tool of the Partnership Programme.</p> <p>Sustainable organisational relationship between South Africa and Sweden.</p>	<p>Intensification of South African relations with Sweden using arts and culture.</p> <p>Development of the grassroots projects/ organisations through the Partnership Programme.</p> <p>Institutionalisation capacity and development at National Arts Council.</p>	<p>Briefing meeting for the NAC council members.</p> <p>Signing of an MOU between DAC and NAC on the implementation of the Programme.</p> <p>A workshop between NAC and Swedish Arts Council to address all reviewed recommendations to improve the programme.</p> <p>A recommendation of a new model for funding and implementation framework of the Programme to DAC and Swedish International Development Agency for approval.</p>

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Develop database of sector with SANC grow a database of professionals and experts.		Conduct workshops on the implementation framework.	9 Provincial workshops on the new implementation framework of the Programme and promotion of an integrated approach towards service delivery.
	Signed MOU between DAC and NAC (signed for the implementation of the fund in South Africa).	Increased number of projects funded.	Signing an MOU between DAC and NAC for implementation of the Mmino Fund in South Africa from 2008 - 2010.
		Number of SADC participating in the programme.	Implementation of an extension strategy of the Mmino Fund to SADC.
		Intensification and sustaining relations between SA and Norway.	Monitoring and evaluating the progress in the implementation of the Mmino Fund.
	South Africa /China Diplomatic Relations Celebrations.	Coordinate and manage the celebrations of the ties between China and South Africa.	Provision of a platform to the young South African artists to promote South African cultural diversity and social cohesion.  DAC marketing South African arts and culture.  Celebrations run from April 2008 until December 2008.
	South Africa participates in the international exhibition in Zaragoza, Spain.	Promotion of cultural exchange with regard to water and its sustainable development. It focuses on:  Water as an inspiration for artists, a focus on scientific research; and Water as an indispensable element in the religious rituals of many traditions and faiths.	Expo Zaragoza 2008 raise a general awareness of the opportunities and problems surrounding water 14 June -14 September 2008.  Improvement of the relationship between the two countries.

## Programme 5: Heritage Promotion – R885 871 000.00

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

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Skills audit and Heritage Human Resources Development Strategy.	National strategy to increase skills levels and expertise in the heritage sector.	Approval of the work plan of the service provider by the department.	Approval of the work plan of the service provider by the department by August 2008.
Ratification of the Unidroit convention on stolen or illegally exported cultural objects and the second protocol on the Hague convention 1999.	Ratified conventions for the preservation and promotion of South African heritage.	Approval of the cabinet memorandum on the ratification of the conventions by the Minister and Cabinet.	December 2008.
National policy on Intangible Cultural Heritage (ICH).	National policy on ICH.	Approval of National policy.	June 2008.
Policy and legislation review.	Review White Paper on arts, culture and heritage legislation.	Amended policy and legislation.	April 2009.
	Preservation of intangible cultural heritage.	Development of mechanisms to preserve and promote intangible cultural heritage.	March 2011.
Social History of 2010 host cities: Durban, Johannesburg, Pretoria, Rustenburg, Port Elizabeth, Cape Town, Polokwane, Bloemfontein, Nelspruit.	Research on social history and cultural heritage.	Documenting of Oral History and cultural heritage of 2010 host cities.	March 2009.
National Audit of Intangible Cultural Heritage of South Africa.	A national audit of all intangible heritage in South Africa.	Documenting of statistical data of cultural heritage. <ul style="list-style-type: none"> <li>• Registering of living heritage resource.</li> <li>• Educational resource material.</li> <li>• Holding social consultation.</li> <li>• Inviting public participation.</li> <li>• Documenting and archiving.</li> </ul>	March 2010.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
South African Geographical Names Council (SAGNC).  (Social Cohesion, nation building and national identity).	National Hearings in all Nine Provinces.	Enforcement of guidelines and policies for approval of geographical names.	Implementation of guidelines and policy by March 2009.
		Introduction of mechanisms and infrastructure for the facilitation of recommendations and approval of names.	April 2009.
	Research report on meaning and origin of geographical names.	Launch and briefing of the stakeholders.	Publish of the report April 2008.
	National dialogue around standardisation of Geographical Names.	Preparatory meetings and data collection. Reduction of contestation on approved names.	November 2009.
Develop National Heritage Institutions and deepen their Transformation.	Improved Institutional Performance Management.	Workshop the senior management of 12 out of 15 individual institutions on visioning, strategic planning and monitoring and evaluation tools to be used.	12 out of 15 institutions by end April 2008.
	Effective governance and accountability at all national heritage institutions.	Appointment of the Council for four remaining institutions.	End May 2008.
African World Heritage Fund (AWHF).	Advocacy meeting in Abuja, Nigeria for continental stakeholders.	Communication with potential funders and encouraging them to contribute towards the Fund.	Advocacy meeting 24-25 April 2008.  Diplomatic Corps meeting end June 2008.  SA Stakeholder's meeting September 2008.
Improve security and access at institutions.	Effective security systems at all national heritage institutions.	Risk assessment conducted.	30 June 2008.
	All institutions accessible to physically challenged visitors.	Approval of recommendations. Recommendations implemented.	30 July 2008. July 2008-December 2009.

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Convert Castle into a Cultural Institution.	<p>Finalise Technical Due Diligence Study.</p> <p>Finalise Future Use Study.</p> <p>Repeal of Castle Management Act.</p> <p>Declare Castle as Cultural Institution under the Cultural Institution Act.</p> <p>Appoint Council Members.</p> <p>Inaugurate and induct council.</p>	Fully functional Castle.	<p>Due diligence study, future use study, repeal and declaration completed by 28 April 2008.</p> <p>Appoint council by 30 April 2008.</p> <p>Inaugurate and induct council, June 2008.</p>
Sarah Bartmann/Khoi-San Legacy Project.	Balancing the heritage landscape.	<p>Development of a Conservation Management Plan (CMP) grave-side site.</p> <p>Task Directives for Sarah Bartmann Architectural Competition.</p> <p>Site clearance work on the donated land for the Sarah Bartmann Project.</p> <p>Declaration of the Sarah Bartmann site as a National Heritage Site .</p> <p>Media Release on the Sarah Bartmann Project Concept and Development Plan.</p>	<p>CMP developed with SAHRA, Kouga Municipality and DAC, June 2008.</p> <p>Task Directives completed and architectural competition advertised, August 2008.</p> <p>Completion of the site clearance and the transfer of the land to the DAC, June 2008.</p> <p>Publicizing of the declaration in the Government Gazette, February 2008.</p> <p>Approval by the DG of the media plan on the Sarah Bartmann Project Concept and Development Plan, August 2008.</p>



## Programme 6: National Archives, Records, Meta-Information and Heraldic Services - R460 323 000.00

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

Key Departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
<b>National Archives of South Africa.</b>	Promote efficient records management in governmental bodies.	Approve filing plans and disposal authorities. Issuing guidelines and circulars to improve governance.	Five guidelines and circulars per year.
	Improve public use of archival information.	Improve archives repository services, responding faster to request in terms of the Protection of Information Act (2000) and upgrading the web-enabled reference search on the National Automated Archival Information Retrieval System (NAAIRS).	March 2009.
	Reconfiguring heraldic representations.	Produce designs that reflect national identity. Design of the seventh national order.	September 2008.
	Improve public access to information.	Ensuring equitable development and distribution of library infrastructure and services.	Over the next three years
Community Libraries.  National Library Services.	Implement a funding model for community libraries.	Improve public access to information at national, provincial and local levels by ensuring.	December 2008.

## 2.2 Resource requirements per key departmental objective

Key departmental objective per programme R thousand	2008/2009 MTEF		2009/2010 Projected	2010/2011 Projected
1:Administration	1 19 742	5.66%	128 319	138 767
2:Arts and Culture in Society	333 800	15.77%	377 843	320 021
3: National Language Service	102 050	4.82%	107 729	114 052
4: Cultural Development and International Co-operation	215 296	10.17%	227 365	241 063
5: Heritage Promotion	885 871	41.84%	995 809	836 354
6: National Archives, Records, Libraries and Heraldic Services	460 323	21.74%	575 466	638 717
<b>TOTAL</b>	<b>2 117 082</b>		<b>2 412 531</b>	<b>2 288 974</b>

Key departmental objective per economic classification R thousand	2008/2009 MTEF		2009/2010 Projected	2010/2011 Projected
<b>Current</b>	<b>286 433</b>	<b>13.52%</b>	<b>311 444</b>	<b>334 722</b>
Compensation of employees	132 809	7.26%	142 565	151 385
Goods and services	153 624	7.16%	168 879	183 337
<b>Transfers and subsidies</b>	<b>1 825 240</b>	<b>86.21%</b>	<b>2 095 263</b>	<b>1 948 079</b>
Provinces and municipalities	338 000	15.97%	440 600	493 960
Departmental agencies and accounts	1 202 702	56.81%	1 331 496	1 191 683
Other transfers to households	284 538	13.44%	323 167	262 436
<b>Capital Assets</b>	<b>5 409</b>	<b>0.26%</b>	<b>5 824</b>	<b>6 173</b>
Machinery and equipment	5 409	0.26%	5 824	6 173
<b>TOTAL</b>	<b>2 117 082</b>		<b>2 412 531</b>	<b>2 288 974</b>

## Transfers and subsidies per programme

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total	2009/2010	2010/2011
	2008/2009				
Arts and Culture in Society	317 270	-	317 270	359 146	300 092
Promotion of Arts and Culture in South Africa:					
Artscape	35 138		35 138	37 046	39 094
Business Arts South Africa	5 180		5 180	5 491	5 820
Market Theatre	19 109		19 109	20 147	21 259
National Arts Council	72 853		72 853	77 174	81 439
Performing Arts Centre of the Free State	25 414		25 414	26 794	28 275
Playhouse Company	29 812		29 812	31 431	33 167
State Theatre	30 433		30 433	32 086	33 859
Windybrow Theatre	7 344		7 344	7 743	8 171
Financial Assistance Projects	41 987		41 987	46 234	49 008
2010 World Cup Projects	50 000		50 000	75 000	

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total	2009/2010	2010/2011
	2008/2009				
National Language Service	52 049		52 049	55 067	57 867
Pan South African Language Board	47 451		47 451	50 067	53 118
National Language Services: Financial Assistance Projects	4 598		4 598	5 000	4 749

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2008/2009			2009/2010	2010/2011
<b>Cultural Development and International Co-operation</b>	<b>186 496</b>		<b>186 496</b>	<b>195 893</b>	<b>207 647</b>
National Film and Video Foundation	37 895		37 895	39 412	41 777
Cultural Industries	33 157		33 157	35 265	37 380
Investing in Culture Programme	88 623		88 623	93 413	99 019
Promote Arts and Culture Internationally	26 821		26 821	27 803	29 471

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2008/2009			2009/2010	2010/2011
<b>Heritage Promotion</b>	<b>367 808</b>	<b>494 623</b>	<b>862 431</b>	<b>970 853</b>	<b>809 997</b>
<i>Heritage Institutions:</i>					
Die Afrikaanse Taalmuseum: Paarl	3 142		3 142	3 383	3 567
Engelenburg House Art Collection: Pretoria	205		205	216	228
Freedom Park Trust: Pretoria	50 000		50 000	52 753	55 654
Iziko Museums of Cape Town	43 995		43 995	46 772	49 321
Luthuli Museum	5 328		5 328	5 829	6 146
Natal Museum: Pietermaritzburg	11 235		11 235	12 009	12 663
National Heritage Council	29 965		29 965	31 744	33 604
National Museum: Bloemfontein	21 098		21 098	22 400	23 621
Nelson Mandela Museum: Umtata	13 890		13 890	14 680	15 480
Robben Island Museum: Cape Town	46 072		46 072	48 490	50 574
South African Geographical Names Council	5 241		5 241	5 649	7 107

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2008/2009			2009/2010	2010/2011
South African Heritage Resources Agency	31 005		31 005	33075	34 877
The National English Literary Museum: Grahamstown	5 719		5 719	6 160	6 496
Transformation of Heritage Institutions	3 515		3 515	4 000	4 500
Voortrekker Museum: Pietermaritzburg	8 046		8 046	8 550	9 016
War Museum of the Boer Republics: Bloemfontein	5 472		5 472	5 844	6 162
William Humphreys Art Gallery: Kimberley	4 009		4 009	4 299	4 533
Northern Flagship Institution	44 189		44 189	46965	49525
Promotion of Heritage	35 682		35 682	35 766	37 889
Freedom Park Trust: Pretoria		144 000	144 000	-	-
Capital Works		350 623	350 623	582 269	399 034

R thousand	Medium-term expenditure estimate				
	Current	Capital	Total		
	2008/2009			2009/2010	2010/2011
<b>National Archives, Records, Meta-Information and Heraldic Services</b>	<b>406 994</b>		<b>406 994</b>	<b>514 304</b>	<b>572 476</b>
National Library	50 178		50 178	53 121	56 751
SA Library for the Blind	4 652		4 652	4 883	5 174
SA Blind Workers Organisation	10 494		10 494	11 014	11 671
Community Libraries	338 000		338 000	440 600	493 960
Financial Assistance Projects	3 670		3 670	4 686	4 920
<b>Total: Transfers and subsidies</b>	<b>1 330 617</b>	<b>494 623</b>	<b>1 825 240</b>	<b>2 095 263</b>	<b>1 948 079</b>

## 2.3 Interdepartmental linkages

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

Programme or Project or Joint Service Delivery		Jointly administered and executed by DAC and other Departments
<p><b>Programme 2:</b> Arts and Culture in Society.</p> <p><b>Programme 3:</b> National Language Service.</p> <p><b>Programme 4:</b> Cultural Development and International Co-operation.</p> <p><b>Programme 5:</b> Heritage Promotion.</p> <p><b>Programme 6:</b> National Archives, Records, Meta-Information and Heraldic Services.</p>	<ul style="list-style-type: none"> <li>Arts Access and Education and Training in correctional ; facilities ET programme.</li> <li>Youth Enrichment Programme.</li> <li>National Languages Policy Framework.</li> <li>Telephone and interpreting Service of South Africa.</li> <li>Establishment of language Units in government Departments.</li> <li>Programmes of cooperation and agreements e.g. with Mali, India, China etc.</li> <li>Heritage Day (Legacy Project) e.g. Sarah Baartman, Lillies Leaf, Mapungubwe etc.</li> <li>Popularisation of the National Symbols.</li> </ul>	<ul style="list-style-type: none"> <li>DAC, DCS and all provinces.</li> <li>DAC, NYC and all provinces.</li> <li>DAC and Tshwane Metro Council.</li> <li>DAC, government departments and provinces.</li> <li>DAC, Foreign Affairs and all other relevant government departments.</li> <li>DAC and all provinces.</li> <li>DAC and relevant provinces.</li> <li>DAC, Education and all relevant government departments.</li> </ul>

## 2.4 Linkages between National strategic objectives and internal programmes

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



## 2.5 Capital investments strategy

Capital project	2008/2009	2009/2010	2010/2011
R thousand			
<b>MEGA infrastructure projects and programmes (over R250 million)</b>	<b>158 487</b>	<b>-</b>	<b>-</b>
- National Library of SA: Pretoria Campus: Construction on new building	14 487	-	-
- Freedom Park Trust	144 000	-	-
<b>Other infrastructure projects and programmes</b>	<b>336 136</b>	<b>582 269</b>	<b>399 034</b>
- Heritage Institutions: Upgrading, repairs and essential maintenance work	336 136	542 269	399 034
<b>TOTAL</b>	<b>494 623</b>	<b>582 269</b>	<b>399 034</b>

### 3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

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

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

#### 3.1 SERVICES RENDERED BY THE DEPARTMENT

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

### 3.2 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.

### 3.3 CONSULTATION WITH CUSTOMERS

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

### 3.4 SERVICE STANDARDS

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

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

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

### **3.5 ACCESSIBILITY OF SERVICES**

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

### **3.6 THE CUSTOMER IS KING**

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

### **3.7 SERVICE INFORMATION DISSEMINATION**

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

### **3.8 ANNUAL REPORT TO CUSTOMERS**

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

### **3.9 REDRESS**

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

### **3.10 VALUE FOR MONEY**

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

### **3.11 ENQUIRIES**

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

### **3.12 LOCATION OF THE DEPARTMENT**

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

### **3.13 CONTACT**

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

Tel: (012) 441-3000

Fax: (012) 441-3699

### **3.14 OFFICE HOURS**

08:00 – 16:30



## **4. ORGANISATIONAL MANAGEMENT**

### **4.1 Human resource strategy 2008/2009 to 2010/2011**

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

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

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

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

**The Human Resource strategy aims:**

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

## Strategic Objective

To Develop And Deliver Relevant Learning Solutions Which Will Assist In Developing Current Competence Levels And Create Future Capacity For Sustained Organisational Performance

Key Activity	Human Resource Response	Timing Of Implementation
Human Resource Development.	Facilitates the development of Personal Development Plans.  Presentation of learning solutions through external providers.	March 2008
Systems efficiency.	Improve turn around time/response times.  Information storage and accessibility.	March 2008
Accelerate transformation.	Reinforce a culture of work ethic awareness workshops on: <ul style="list-style-type: none"><li>• <i>Code of conduct</i></li><li>• <i>Diversity awareness</i></li><li>• <i>Human Resource Policies.</i></li><li>• <i>Public Service Regulations</i></li></ul> Reinforce the culture of high performance by facilitating the effective implementation of PDMS.  Promote employee wellness through the implementation of Employee Wellness Programme (EAP) and mainstreaming of internal equity programmes.  Provide a proactive labour relations services in order to ensure harmonious relations.	March 2008



## 4.2 Affirmative action programme

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

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

- *Training and development*
- *Mentoring programme*
- *Performance Management.*



## RACE AND GENDER REPRESENTIVITY – 31 MARCH 2008

Designation	Salary Level	White		Coloured		Indian		African		Disability		Subtotal		Total
		M	F	M	F	M	F	M	F	M	F	M	F	
Director-General	16							1				1		1
Deputy Director-General	15			1				1				2		2
Chief Director	14	1						5	3			6	3	9
Director	13	2		1		1	1	11	10			15	11	26
Deputy Director/Chief State Herald/Legal Administration Officer	12	5	1		1		3	12	7			17	12	29
Deputy Director/Chief State Herald/Legal Administration Officer	11	2	5	1	3			21	18			24	26	50
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	10	1	5	1		28	25			34	40	74
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	4	13		1			7	14			11	28	39
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	2	1	1	1	13	46			21	50	71

Designation	Salary Level	White		Coloured		Indian		African		Disability		Subtotal		Total
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	12	1	2	1		27	23	IWM ZAM	IAF IWF	32	27	59
Cleaner/Driver/Messenger/Operator/Foodservices Aid/ Groundsman/Security Guard	1 – 2				1			15	19			16	19	35
<b>Subtotal</b>		26	43	7	14	4	5	141	165	3	2	179	216	395
		69		21		9		471		5		611		
		17%		5%		2%		76%		1.22%				

### 4.3 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

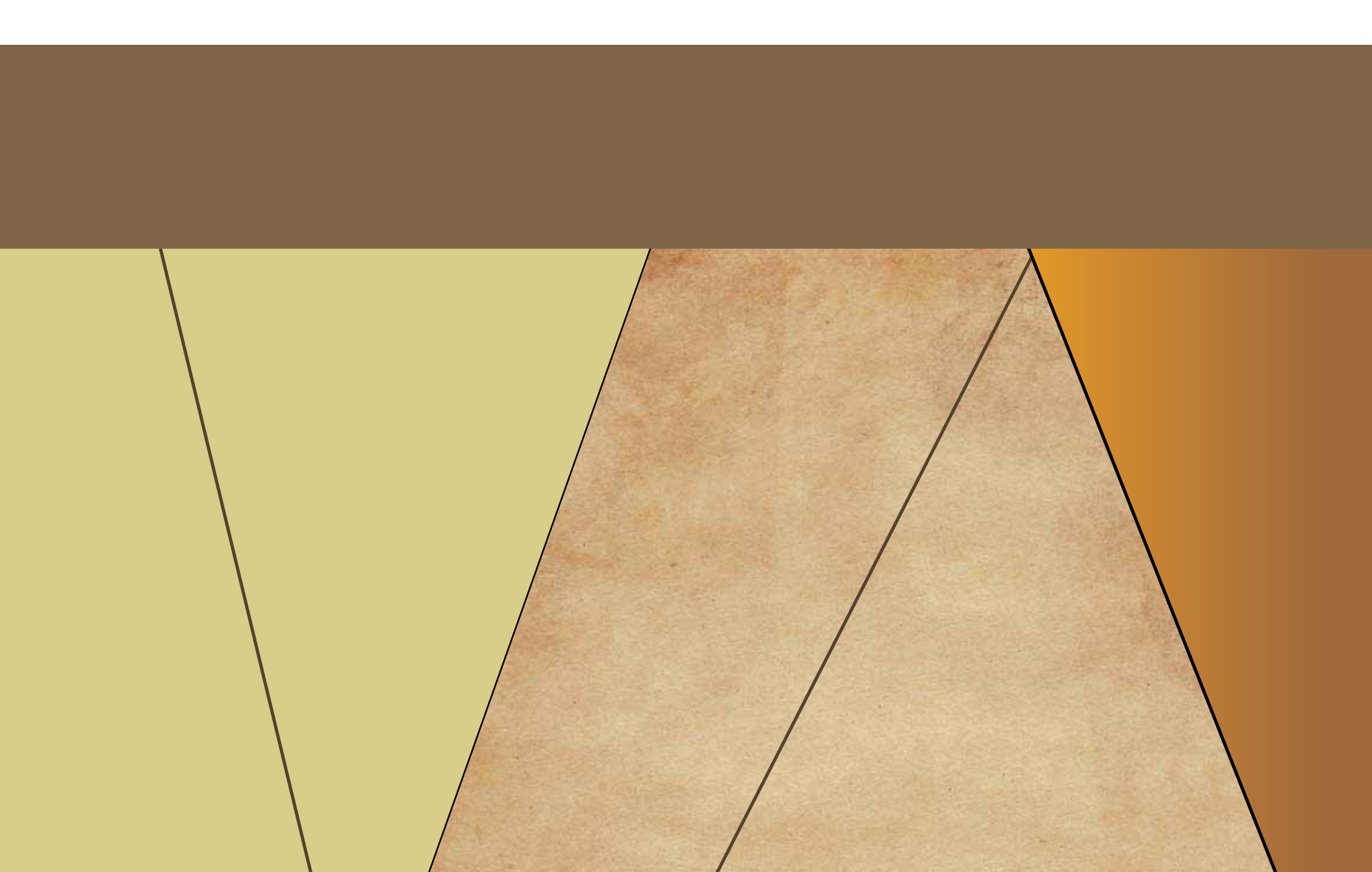
KEY ACTIVITY	IT RESPONSE	TIMING OF IMPLEMENTATION
Promote information communication between the Department and its clients.	Adopt virtual private network and voice over IP technology.	First network in operation, March 2009.
Improve the management of funds allocation to activities in the arts and culture sector.	Develop a comprehensive portfolio management system.	System specification available, December 2008. Development strategy available, October 2008.
Reduce the dependence on proprietary software by migrating to free open source software (FOSS).	Migrates to FOSS software as far as it makes business sense.	FOSS alternatives for office productivity software in use by December 2008. Open Document format implemented by September 2008.



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