



Department of Arts and Culture

Annual Performance Plan

2016/17



arts & culture

Department:
Arts and Culture
REPUBLIC OF SOUTH AFRICA



Vision and Strategic Goals

Vision

“A dynamic, vibrant and transformed Arts, Culture and Heritage Sector, leading nation building through social cohesion and socio-economic inclusion.”

Outcome Oriented Strategic Goals and Objectives

A transformed, coherent and development-focused ACH Sector

Nation building through effective social cohesion programme implementation

A productive, diverse and inclusive ACH Sector

A sound governance fiscal management system

A professional and capacitated ACH Sector





Foreword

by the Minister of Arts and Culture

This year started with racism rearing its ugly head in social media and in other mediums of our society. It gathered momentum in University campuses and elsewhere in our country. The country has witnessed the graphic and unashamedly racist language from some individuals who seem to be nostalgic of the oppressive and painful past. It should be mentioned that the majority of South Africans aspire to a united and socially cohesive South Africa. Therefore, as a nation we should not allow certain individuals to take us back to that painful past.

We have to reflect on and creatively explore ways of advancing nation-building, social cohesion and reconciliation. At the beginning of this term of office Social Cohesion and Nation Building became a stand-alone government outcome, **Outcome 14: "A diverse, socially cohesive society with a common national identity"**. It became clear that nation building and social cohesion is a priority in our country as the National Development Plan reflects that:

"Despite progress since 1994, South Africa remains divided. Many schools, suburbs and places of worship are integrated, but many more are not. South Africa remains one of the most unequal economies in the world. The privilege attached to race, class, space and gender has not been fully reversed. Despite rapid improvements in access to basic services, the quality of services continued to be affected by who you are and where you live."

In August 2015 we acknowledged the important contribution made by our legendary artists to the democracy that we now enjoy by launching the Living Legends Legacy Programme. The activation of this programme from September 2015 until the present has seen living legends deployed in training programmes and providing master classes to educate and train a new generation of artists and participating on key platforms as advocates of transformation, social cohesion and the arts. The group of Legends has elected a Committee to advance the work and the development of a Trust Fund that will ensure the continued implementation of the programme. We will continue to work closely with our Living Legends as they transfer skills and experiential knowledge to younger artists throughout our country.

Despite progress since 1994, South Africa remains divided. Many schools, suburbs and places of worship are integrated, but many more are not. South Africa remains one of the most unequal economies in the world. The privilege attached to race, class, space and gender has not been fully reversed. Despite rapid improvements in access to basic services, the quality of services continued to be affected by who you are and where you live.

Recently the National Heritage Monument was launched at the Groenkloof Nature Reserve in Pretoria. The first phase consists of fifty-six life-size sculptures of heroes of our struggle. It will be continued with further phases. The Matola Memorial Monument and Interpretive Centre was unveiled by the Presidents of South Africa and Mozambique in honour of the South Africans and Mozambicans who died in 1981 as a result of a cross-border raid by the then apartheid regime. This memorial and interpretive centre acknowledges the support that Mozambique gave to South Africa during the liberation struggle and symbolises the friendship between the two countries.

The year 2016 will mark a centenary of the battle of Deville Woods in France, during the First World War, where all South Africans from all walks of life contributed. The apartheid government had ensured that Black South Africans who died in that battle were not honoured. With the mandate of telling our story and acknowledging the truths of the past, we have corrected this last year. We honoured Private Beleza Myengwa

The week before Human Rights Day from 14-21 March 2016 will be devoted to an anti-racism campaign in which organisations of our people across the board in a co-ordinated national effort will pledge to fight racism at all levels. The Department will continue to work with our Social Cohesion Advocates to convene more Community Conversations and activities for South Africans to interact with each other, building a 'closer community together, developing a shared understanding, transforming our nation.





We will continue to celebrate Africa in all its diversity. This will take place in May during Africa Month throughout South Africa, exposing South Africans to a rich African cultural heritage. We will popularise not only our National Anthem and Flag but also the Continental AU Anthem and Flag as we share unity and values with the rest of Africa.


The 19th October 2016 will mark the 30th anniversary of the death of Mozambique's first post-independence president, Samora Machel, in an Aeroplane tragedy in Mbuzini (South Africa). This year also marks the 60th Anniversary of the women of all races from various parts of the country, who marched on the 9th August 1956, against the imposition of the Passes onto the African women. It is the 40th Anniversary of the 16th June 1976 Youth Uprising against the apartheid regime. With this courageous, self-sacrificing act there was no turning back, the vast majority had to engage in the struggle against apartheid. The Bhambatha statue in Greytown is completed and will be unveiled by President Zuma in 2016 on the request of the stakeholders.

In summary, central to the 2016/17 APP implementation should be the following:

- Accelerating and amplifying **Nation Building And Social Cohesion** and dealing with, inter alia, challenges of racism and advancing patriotism through such programmes as affirming constitutional values.
- Focusing on **Africa** with regards to cultural diplomacy and prioritizing Aspiration 5 of the **African Union's Agenda 2063**. Deepening of our relations with BRICS member countries as well as North-South relations
- Accelerating the Liberation Heritage Route infrastructure programme, including the national Heroes Acre project.

- Intensification of the programme to **promote all Languages** through supporting current language museums and building others that will preserve and promote other languages that are currently marginalised and intervening decisively to improve the functioning of the Pan South African Language Board (PanSALB).
- Ensuring that **Mzansi Golden Economy** benefit the previously disadvantaged artists and those within the sector equitably
- **Libraries** programme should ensure that there is accessibility of library infrastructure by all and society should be encouraged to read and visit libraries
- There is a need to utilise available spaces for **Community Arts**. Create platform for artists to thrive.
- **Arts Education** programme should ensure that school curriculum teaches correct South African heritage The **DAC Schools Programme** needs to be effectively implemented
- The need to improve quality of our **Reporting and Compliance**. There is a need to improve coordination between the DAC and sister departments at national, provincial and local level.
- The need for the department to conduct a **Skills Audit** within the DAC to ensure that human resources are correctly place within the organisation

I would like to take this opportunity to thank Deputy Minister Rejoice Mabudafhasi, Acting Director General Vusithemba Ndima and the entire staff of the Department of Arts and Culture for putting together the following 2016/17 Annual Performance Plan. I have no doubt that this Plan will bring us closer to a socially inclusive society, advancing us to the economic emancipation of our nation, despite the deterioration of the global economy.



Mr Nathi Mthethwa, MP
 MINISTER OF ARTS AND CULTURE
 Date: 3 March 2016



Foreword

by the Deputy Minister of Arts and Culture

The Department of Arts and Culture has struck a partnership with the Department of Basic Education, SABC Education and the Tim Tebeila Foundation to promote our national identity. This partnership was launched through the National Identity Campaign using SABC radio stations in 11 official languages under the slogan, "Afurika Tshipembe lashu", meaning Our South Africa. This strategic collaboration aims to foster the development of the consciousness of a people united in its common identity and critical thinking. It is through national symbols that a national identity is nurtured. We encourage all South Africans to pass on the message and to learn to sing and observe the national anthem with respect, fly the national flag with pride and work towards a society free from social, economic, class barriers and racism.

Having experienced an upsurge of racism in our country, it is important to combat racism through building a Common National Identity, shared values, social cohesion and nation building.

The Department of Arts and Culture will allocate R4 billion over the coming MTEF period towards the public library and information services sector. In collaboration with the Department of Basic Education, more libraries will be built in close proximity to schools or within school premises and materials that support teaching and learning will be purchased. We endeavour to create a literate society through book donations and reading campaigns and projects such as Mzansi Libraries On-Line, Funda Mzansi Championship, Library Week, World Book Day, National Book Week and many others.

This year, we will be celebrating the second edition of African Month in May 2016, using a similar multi-disciplinary approach as we did last year that will be implemented in all provinces. 2016 also marks the 10th Anniversary of the African World Heritage Fund, a landmark achievement that will also be recognised by UNESCO. We are happy to report that the recognition of the Fund was approved in the General Assembly at UNESCO in Paris November 2015, paving the way for many more years of development through the Fund.

Language development continues to be a major focal point of our efforts to transform our country. The Use of the Official Languages Act and other language legislation and policies, creates a legal obligation on all spheres of government to embrace multilingualism in their daily work. We have developed software called Autshumato, which will improve and standardise translation in all official languages. This software is an open source platform that is currently able to translate English text into Afrikaans, isiZulu, Sepedi and Xitsonga that we invite all translators to make wide use of. In 2016, we will continue working on the platform to include more and more languages. This will include the development of speech technologies in all official languages in audio books for partially sighted and blind people, and people who cannot read. This is in line with our mandate to facilitate access to information.

I would like to take this opportunity to thank Minister Mthethwa for his sterling leadership, the Acting Director General, Mr Vusithemba Ndima and his team for putting together these Annual Performance Plans. The successful implementation of these Plans will build an inclusive society in our country.



Ms RT Mabudafhasi, MP
DEPUTY MINISTER OF ARTS AND CULTURE
Date: 26 February 2016



Foreword

by The Acting Director General

The 2016/17 Annual Performance Plan has been developed with clear understanding and acknowledgement of the state of the economy globally and in our country. The poor state of economy has put huge stress on the fiscus, compelling the National Treasury to focus cost cutting measures and reducing government spending over the next Medium-Term Expenditure Framework period

It is my belief that as the Department of Arts and Culture we have reprioritised appropriately to ensure that we are able to continue to deliver on our mandate within these budgetary challenges. I believe we are resilient enough and innovative enough to build an inclusive nation and building a future for our economy despite these constraints. Our 2016/17 APP reflects our commitment to our nation with the resources entrusted to us.

With the flaring up of racial incidents in the country, our programme on social cohesion and nation building, and Government's Outcome 14, has become even more important than before. The Department of Arts and Culture has been entrusted with the critical role of coordinating Social Cohesion and Nation Building which is at the centre of building the country in all respects. Minister Mthethwa's visionary approach and Deputy Minister Mabudafhasi's practical guidance will assist us in this area.

Our Living Legends Legacy Programme has taken off very well since August 2015. The Living Legends Legacy Project is an initiative by the

Arts and Culture Department, Mr Nathi Mthethwa, in response to the need of recognising the Living Legends in South Africa who have played a pivotal role in the Arts, Culture and Heritage sector. It is an intervention to recognise the role of the living legends in South Africa and to ensure the mentoring of young artists and the transfer of skills to them. It also ensures that the wisdom of the older artists is retained and preserved.

We have noted oversight contributions by the Portfolio Committee of Arts and Culture, Audit and Risk Committees and the Auditor-General in strengthening our plan and in implementing it right from the first day of the 2016/17 financial year. These oversight institutions have raised the following matters of concern that we have taken into account:

- Improving resource allocation so as to ensure that redress and transformation is achieved. If the aim is to empower and prioritise the previously disadvantaged arts and culture practitioners, the budget budget show that
- Strengthening and improving oversight, monitoring and evaluation over all DAC Public Entities. The “arms length” approach should be discarded as it does not allow for effective oversight and decisiveness when governance is compromised
- Focusing on addressing under-expenditure on the Capital Works Programme in particular the Library Conditional Grant
- Ensuring that the department's measures (objectives, indicators and targets) are strategic, useful and adhere to the SMART principle in order to ensure proper accountability on performance.
- Aligning and integrating risk assessment into the planning framework and processes of the department was also highlighted as a crucial issue.

I take this opportunity of thanking the colleagues in putting these Plans together. I also believe that there has been a good buy-in from everyone ensuring that these Plans will be implemented to advance an inclusive nation.



Mr Vusithemba Ndima
ACTING DIRECTOR-GENERAL
Date: 26 February 2016

Official sign-off

It is hereby certified that this Annual Performance Plan:


- Was developed by the management of the Department of Arts and Culture under the guidance of Mr Nkosinathi Mthethwa, the Executive Authority,
- Was prepared in line with the Sectorial Strategic Plan of the Department of Arts and Culture for 2015/16–2019/20,
- Accurately reflects the performance targets that Department of Arts and Culture will endeavour to achieve given the resources made available in the budget for the 2016/17 financial year.

Recommended by:

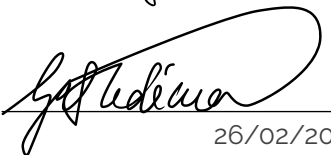
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26/02/2016

Approved by:

Mr Nkosinathi Mthethwa, MP
MINISTER:
Arts and Culture Date


26/02/2016

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List of acronyms and abbreviations

ACH	Arts, Culture and Heritage	MOU	Memorandum of Understanding
AG(SA)	Auditor-General of South Africa	MPAT	Management Performance Assessment Tool
APP	Annual Performance Plan	MTEF	Medium-Term Expenditure Framework
BASA	Business and Arts SA	MTSF	Medium-Term Strategic Framework
BBBEE	Broad-based Black Economic Empowerment	NA	National Archives
CAC	Community Art Centre	NAAIRS	National Automated Archival Information Retrieval System
CEO	Chief Executive Officer	NaCISA	National Creative Industries Skills Academy of South Africa
DAC	Department of Arts and Culture	NARS	National Archives and Records Service
DDG	Deputy Director-General	NHRA	National Heritage Resource Agency
DG	Director-General	NT	National Treasury
DPME	Department of Performance Monitoring and Evaluation in the Presidency	PWD	Persons with Disabilities
ECDC	Early Childhood Development Centre	RMC	Records Management Capacity
ESARBICA	Eastern and Southern Africa Branch of the International Council on Archives	RWP	Revised White Paper on Arts, Culture and Heritage
HLT	Human Language Technologies	SADC	South African Development Community
HOD	Head of Department	SAHRA	South African Heritage Resources Agency
HRM	Human Resource Management	SCM	Supply Chain Management
HVAC	Heating Ventilation and Air Conditioning	SDIP	Service Delivery Improvement Plan
ICT	Information and Communication Technology	SMART	Specific, measureable, achievable, realistic and time bound
IGR	Intergovernmental Relations	SMS	Senior Management Service
LHR	Liberation Heritage Route	TIC	Technical Implementation Committee
M&E	Monitoring and Evaluation	UNESCO	United Nations Educational, Scientific and Cultural Organisation
MGE	Mzansi Golden Economy Strategy		
MinMEC	Ministerial and Members of Executive Councils Meeting		





PART A:

Strategic Overview



1. Vision, Mission, Value Statement and Strategic Goals

1.1 Vision

“A dynamic, vibrant and transformed Arts, Culture and Heritage Sector, leading nation building through social cohesion and socio-economic inclusion.”

1.2 Mission

The DAC's mission is to create an enabling environment in which the Arts, Culture and Heritage Sector can flourish and play a significant role in nation building and socio-economic development by:

- **Preserving, protecting and promoting the cultural, heritage and linguistic diversity and legacy of South Africa**
- **Leading nation building and societal transformation through social cohesion**
- **Enhancing records management structures and systems, and promoting access to information**
- **Providing leadership to the Arts, Culture and Heritage Sector to accelerate its transformation**

1.3 Value Statement

The DAC is committed to the following core values based on the principles of Batho-Pele:

- **Patriotism:** as loyal **PATRIOTS** we passionately serve South Africa and its people to build a nation
- **Ubuntu:** **CARE** and concern for the wellbeing of our staff, customers and stakeholders is the foundation of our success
- **Innovation:** in everything we do, we strive for **INNOVATIVE** approaches
- **Integrity:** in our day-to-day activities, our **INTEGRITY** shines through
- **Professionalism:** together we act **PROFESSIONALLY** to deliver value to the South African economy, its people and ourselves
- **Accountability:** we are **ACCOUNTABLE** to the people of South Africa in our pledge to provide them with high-quality services by reporting accurately on our performance and commitments, and taking ownership of the task to ensure that it is done correctly the first time around.

1.4 Outcome Oriented Strategic Goals and Objectives

1.4.1 A transformed, coherent and development-focused ACH Sector:

To drive greater policy and planning coherence in the Sector towards the achievement of sectoral development outcomes.

1.4.2 Nation building through effective social cohesion programme implementation:

To lead and coordinate nation building and social transformation through effective social cohesion programmes that promote cultural and linguistic diversity.

1.4.3 A productive, diverse and inclusive ACH Sector:

To protect, preserve, promote and develop Arts, Culture and Heritage and advance the socio-economic inclusivity and contribution of the Sector.

1.4.4 A sound governance fiscal management system:

To forge sound governance and fiscal management policies, systems and processes that enhance the capacity of the DAC and its entities to ensure the effective and efficient utilisation and leveraging of ACH resources for the benefit of all South Africans.

1.4.5 A professional and capacitated ACH Sector:

To build the skills and capacity of the Sector to ensure its on-going development and responsiveness.



2. Updated Situational Analysis

2.1 Performance Delivery Environment

2016/17 is the third financial year of the current term of office. Considerable progress was made towards achieving the five-year goals set in the first year of the term, however there is much that must still be achieved to further the strategic objectives of the Department.

In the current year, government will have to deliver on its priorities with limited resources, thus rendering government unable to deliver on its priorities as it would want to. The current context presents a number of conflicting and competing interests; in the face of constraints on the fiscus, government must cut back on spending at a time when factors already exacerbating strained economic relations, such as youth unemployment, is likely to grow.

Further, the ACH Sector is heavily dependent on expenditure on leisure activities, which in times of economic downturn is likely to decrease substantially, as is corporate spending on social investment and marketing.

The contribution of the Department and the Sector should be to ensure, among other things, that it targets the youth, women and people with disabilities when it procures goods and services. The Mzansi Golden Economy strategy should assist in creating job opportunities for previously disadvantaged arts, culture and heritage practitioners. This means that the agenda for radical socio-economic transformation needs to be embedded within the strategy and plans of the Department.

Given the above, and the clear pronouncements by the President in the 2016 State of the Nation Address on the need to cut government spending and implement cost-cutting measures, the Department will

have to adopt and implement strategies that seek to “do more with less” as the budget allocation shrinks in the next MTEF. There is a need to do what matters most with the little financial muscle available.

The recent surge of racism calls for the Department to strengthen and improve its work on nation building, social cohesion and patriotism, and to target all sectors of our society. There is a need to engage the young people of South Africa directly with the aim of promoting patriotism, shared values and nation building. The celebration and commemoration of significant national days should promote interracial and intercultural gatherings that are central to social cohesion. Promotion of national symbols should be a central activity of the nation building agenda.

The Minister of Arts and Culture, as part of the implementation of the National Development Plan through the Medium-term Strategic Framework, is responsible for leading and coordinating Outcome 14 of the 2014-2019 MTSF. The central objective of this outcome is the promotion of nation building through a decisive social cohesion programme, which should henceforth foreground programme that deal with racism, and other social ills, while promoting patriotism and nation building.

2.2 Organisational Environment

This Annual Performance Plan highlights key issues that inform the organisational environment of the Department for 2016/17 financial year. These emanate from the leadership and guidance of the Minister and engagements with structures whose primary function is oversight and support to the Department.

These include the Portfolio Committee on Arts and Culture, audit and risk committees, and recommendations from the Auditor-General of South Africa (AGSA).

At the DAC final Strategic Planning Workshop, in preparation for the 2016/17 Annual Performance Plan, the Minister of Arts and Culture identified 10 key priorities that informed the drafting of the 2016/17 APP:

- Accelerating and amplifying **Nation Building and Social Cohesion** and dealing with, inter alia, the challenges of racism.
- Focusing on **Africa** with regard to cultural diplomacy and prioritizing Aspiration 5 of the the **African Union's Agenda 2063**
- Accelerating the **Liberation Heritage Route** infrastructure programme, including the National Heroes' Acre project.
- Intensifying the programme to **promote all languages** through supporting current language museums and building others that will preserve and promote those languages that are currently marginalized and intervening decisively to improve the functioning of the Pan South African Language Board (PanSALB).
- Ensuring that **Mzansi Golden Economy** benefits the previously disadvantaged artists
- **Ensuring that the Libraries programme** provides access to library infrastructure for all and encouraging society to read and visit libraries.
- Using available spaces for **Community Arts**.
- Ensuring that the school curriculum teaches correct South African heritage The history through the **Arts Education programme; and effectively implementing the DAC Schools Programme.**

- Improving the quality of our **Reporting and Compliance**. There is a need to improve coordination between the DAC and its sister departments at national, provincial and local level.
- Conducting a **skills audit** within the DAC to ensure that human resources are correctly placed in the organisation

The ongoing oversight by the Portfolio Committee on Arts and Culture, and the Audit and Risk Committees elevated critical issues as needing serious attention by the Department during the 2016/17 financial year and beyond. Such issues include:

- **Improved and better resource allocation to ensure that resources are allocated for redress purposes**
- **Programmes should be designed to ensure that redress and transformation are achieved. If the aim is to empower and prioritise previously disadvantaged arts and culture practitioners, the budget should show that.**
- **Strengthening and improving oversight, monitoring and evaluation of all DAC's public entities.**
- **Focusing on addressing under-expenditure on the Library Grant.**
- **Ensuring that the Department's measures (objectives, indicators and targets) are strategic, useful and adhere to the SMART principle to ensure proper accountability on performance.**
- **Aligning and integrating risk assessment into the planning framework and processes was also highlighted as a crucial issue.**



3. Revisions to Legislative and other Mandates

The following policy under the authority of the Minister is undergoing revision.

3.1 The White Paper

The Department is finalising the process of revising the White Paper. The aim of this review is to create a framework that defines the Department's focus and the priorities that enable it to shape its strategies and plans for the future. It is a definitive statement of the government's vision for the ACH Sector, outlining the main priorities and strategies for achieving them. This White Paper is a vehicle with which to drive and deepen transformation of the Sector, improving the capacity of the Sector to meet the social cohesion and nation-building mandate of the Department. It aims to set out policies to guide the Department and the institutions for which it is responsible.

3.2 Revisions to other legislative mandates

It is envisaged that the Draft Revised White Paper will be finalised during the 2016/17 financial year. It is then likely that a significant and intricate legal review process will be undertaken to give effect to the potential policy changes, particularly pertaining to the institutions and their founding legislation, commencing in financial year 2017/18 and continuing into the MTEF period.



4. Overview of the 2016/17 Budget and MTEF Estimates

4.1 Expenditure allocations

SUMMARY OF ACTUAL AND BUDGET PAYMENTS

PROGRAMME	AUDITED OUTCOME			MAIN APPROPRIATION	MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	210 828	242 668	253 193	242 412	281 119	301 734	334 940
Institutional Governance	116 265	296 236	261 762	397 558	364 429	441 806	522 995
Arts & Culture Promotion and Development	813 535	888 388	995 030	1 076 224	1 094 707	1 140 514	1 190 741
Heritage Promotion & Preservation	1 518 705	1 376 191	1 942 145	2 109 853	2 330 598	2 608 635	2 494 199
Total	2 659 333	2 803 483	3 452 130	3 826 047	4 070 853	4 492 689	4 542 875



SUMMARY OF ACTUAL AND BUDGET PAYMENTS BY ECONOMIC CLASSIFICATION

PROGRAMME	AUDITED OUTCOME			MAIN APPROPRIATION	MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Current payments	489 075	496 923	531 610	634 730	694 324	699 172	763 338
Compensation of employees	172 733	190 788	206 286	220 350	238 342	235 049	256 403
Goods and services	316 342	306 135	325 324	414 380	455 982	464 123	506 935
Interest	-	-	129	-	-	-	-
Interest and rent on land	-	-	129	-	-	-	-
Transfers and subsidies	2 137 504	2 207 111	2 866 358	2 947 269	3 123 082	3 498 563	3 498 968
Provinces and municipalities	564 574	606 286	1 019 711	1 274 314	1 357 132	1 440 760	1 522 020
Departmental agencies and accounts	1 402 356	1 362 286	1 472 042	1 313 805	1 474 454	1 687 937	1 508 999
Higher education institutions	-	-	570	-	-	-	-
Foreign governments and international organisations	-	2 915	3 127	4 197	5 703	6 073	6 309
Public corporations	-	54 112	153 332	167 879	130 439	185 002	266 150
Non-profit institutions	16 706	102 252	193 058	161 999	126 204	147 325	160 978
Households	153 868	79 260	24 518	25 075	29 150	31 466	34 512
Payments for capital assets	32 615	102 358	55 654	244 048	253 447	294 954	280 569
Buildings and other fixed structures	27 266	82 802	45 104	233 650	239 849	276 755	248 125
Transport equipment	-	-	1 840	-	-	-	-
Other machinery and equipment	5 108	6 982	3 247	7 398	7 398	7 729	8 177
Heritage assets	45	-	1 826	-	-	-	-
Software and other intangible assets	196	12 574	3 637	3 000	6 200	10 470	24 267
Payments for financial assets	139	71	485	-	-	-	-
Total	2 659 333	2 806 463	3 454 236	3 826 047	4 070 853	4 492 689	4 542 875

4.2 Relating expenditure trends to Strategic Outcomes - Oriented Goals

The above budget and MTEF allocations support and/or contribute to the five strategic goals up to 2019/20 as outlined in the Strategic Plan, as follows:

Goal 1; The above budget and MTEF allocations support and/or contribute to the five strategic goals up to 2019/20 as outlined in the Strategic Plan, as follows:

- 1. Revised White Paper on Arts Culture and Heritage:** finalisation of the process to revise the Arts Culture and Heritage White Paper with a target of Cabinet approval being no later than the third quarter of the 2016/17 financial year. The approval of the revised White Paper on Arts Culture and Heritage will impact on the sectoral legislative framework and the strategic posture of the DAC and its public entities.
- 2. DAC Evaluation Plan:** the Department has put together an evaluation plan that includes evaluation and/or research projects to assess the extent to which some of the projects/programmes have been implemented. This will assist in providing evidence for planning.
- 3. Intergovernmental coordination:** Strengthen the TIC and MinMEC Forums as vehicles to drive a shared and common vision and strategic priorities for the Sector through effective strategic leadership.

Goal 2: Nation building through effective social cohesion programme implementation – leading nation building and societal transformation through effective social cohesion programmes and a focus on multilingualism.

- 1. National convention for social compact:** hosting of the national convention to sign the social compacts with various sectors (business, labour, youth formations, media, women organizations and other civil society organizations etc) of society on National Building and Social Cohesion. This will be held in October/ November 2016.

- 2. Moral regeneration and youth social cohesion advocates programmes:** supporting moral regeneration programmes to instill values that promote social cohesion and nation building, and activation of the youth social cohesion advocates programme.
- 3. African continent:** focus on the African continent to promote regional integration of arts and culture programmes. Continental programmes will be developed.
- 4. Heritage preservation and promotion legacy projects:** legacy projects whose aim is to celebrate and commemorate the contributions made by liberation icons will be implemented. The estimated budget for this task is R29 932 258
- 5. Museums Programme:** a budget of R140 513 583 has been set aside to maintain and sustain the heritage infrastructure to advance the museum infrastructure programme.

Goal 3: A productive, diverse and inclusive ACH Sector – protecting, preserving, promoting and developing arts, culture and heritage. and advancing the socio-economic inclusivity and contribution of the Sector.

- 1. Market access programmes:** market access programmes will continue to be a significant focus over the MTEF, given the Department's objective of developing the creative industries through the Mzansi Golden Economy programme (MGE). The total estimated investment in these programmes in the 2016/17 financial year is over R246 million, including major investments in cultural events, touring ventures and the international seasons programme.
- 2. Incubator projects:** the implementation of a number of new incubator projects and the second intake cycle for the current incubator being run at the DAC performing arts institutions will be supported. The incubator programmes, together with targeted training initiatives, will make a significant contribution to a professional and capacitated Sector.

3. **Community arts:** the focus on the development of community arts will continue in 2016/17 with a number of programmes implemented, new centres initiated and existing centres refurbished with the aim of improving access and increasing participation in the arts.

Goal 4: Sound governance, modernised systems and processes, and a sustainable ACH Sector – sound governance and the modernising of the ACH Sector to ensure the effective utilisation and leveraging of ACH resources for the benefit of all South Africans.

1. **Business continuity plans:** the Department is in the process of finalising disaster recovery and business continuity plans that will be implemented in the 2016/17 financial year. An estimated amount of R16,5 million will be required to implement this initiative and it will be phased in over the next 2-3 financial years.
2. **National Automated Archival Information Retrieval System (NAAIRS):** second phase of the upgrading of the NAAIRS will continue. The budget allocated for this is R3,5 million. The project will assist in modernising records and archives management systems by providing easy access to archival collections.
3. **Promotion of good governance and strengthening oversight:** there will be a dedicated focus on oversight, monitoring and evaluation of the public entities. Monitoring and evaluation of entities will be strengthened to ensure good governance.

Goal 5: a professional and capacitated ACH Sector – building the skills and capacity of the Sector to ensure its ongoing development and responsiveness.

1. **Organisational restructuring:** the Department is in the process of concluding a process of restructuring. The reduction of R18,2 million in the employee compensation budget for 2017/18 and R30,2 million 2018/19 will, however, have a significant impact on the Department's ability to deliver on its mandate.


2. **DAC skills audit:** the Minister has identified a comprehensive skills audit as one of the key priorities for the 2016/17 financial year. The purpose of the audit is to determine the skills levels in the Department with a view to addressing skills gaps, which will enable the Department to deliver on its strategic goals. The findings of the skills audit will inform the training and development interventions that will be prioritised over the next 2–3 years.
3. **The National Academy for Creative Industries of South Africa:** The revised concept for NaCISA has created a programmatic focus on scarce skills, with an investment of over R30 million in the 2016/17 financial year.
4. **Language bursaries:** formal education in the language professions through a major bursary programme run at universities around the country will continue with an investment of R3 million in 2016/17.



PART B:

Programme and Sub-Programme Plans





5. Programme 1: Administration

5.1 Purpose and focus

The Programme is responsible for the provision of leadership, management and support functions to the Minister, Deputy Minister, Director-General and the Department. The administrative function provides support to the entire Department, thus contributing directly and indirectly to the delivery of all five strategic outcome-oriented goals. The following are strategic outcome-oriented goals to which Programme 1 makes a direct contribution:

Goal 1: a transformed, coherent and development focused Sector – driving greater policy and planning coherence in the Sector towards the achievement of sectoral development outcomes.

Goal 4: sound governance, modernised systems and processes, and a sustainable ACH Sector – sound governance and the modernising of the ACH Sector to ensure the effective utilisation and leveraging of ACH resources for the benefit of all South Africans.

Goal 5: a professional and capacitated ACH Sector – building the skills and capacity of the Sector to ensure its ongoing development and responsiveness.

The Administration Programme covers the work of the following sub-programmes:

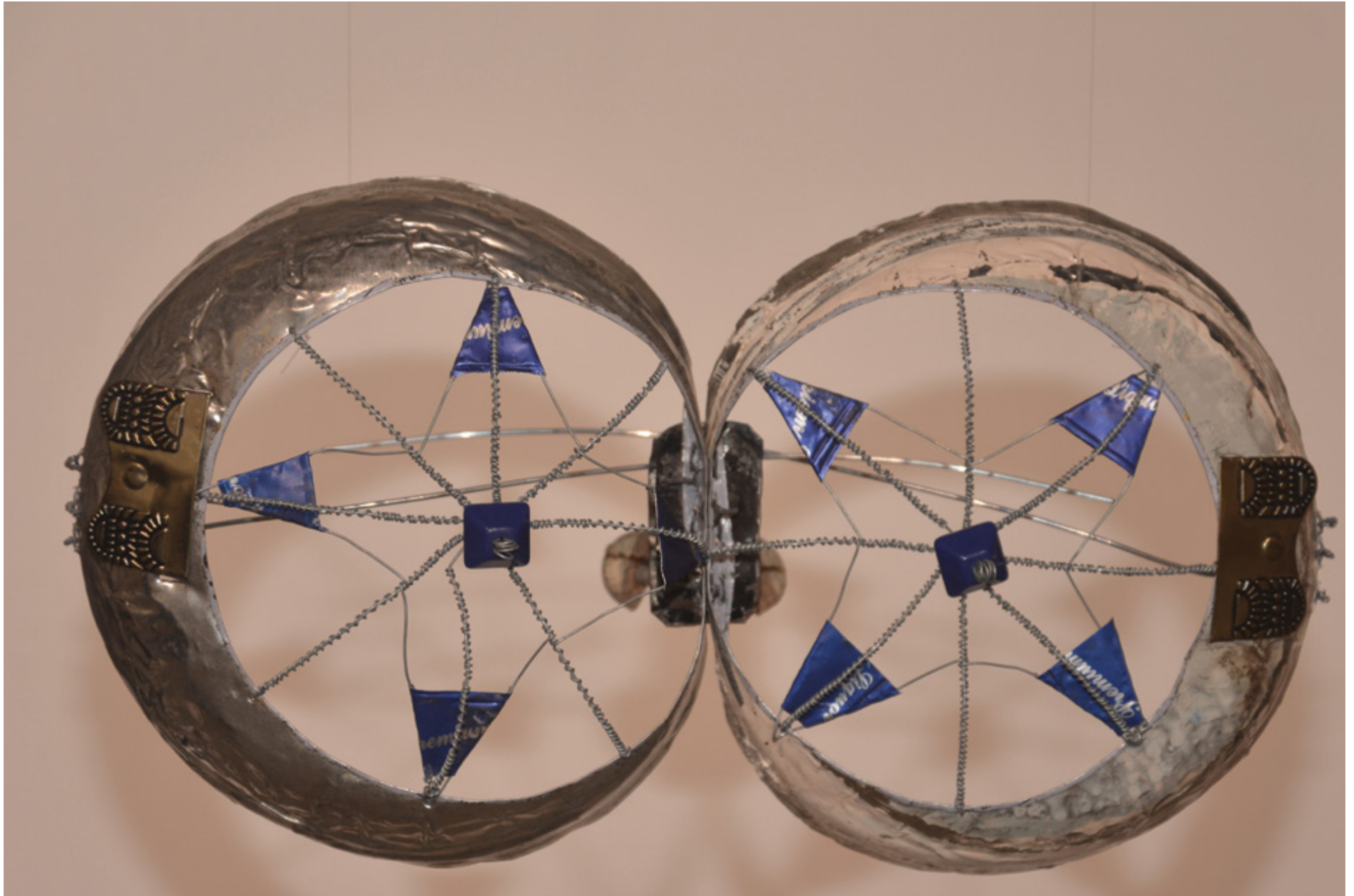
- 1) Ministry
- 2) Management
- 3) Corporate Services
- 4) Office of the CFO
- 5) Office Accommodation

The 2016/17 performance plan of Programme 1 is reflected in the tables below:



5.2 Strategic objectives for 2016/17

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
GOAL 1: A transformed, coherent and development-focused Sector									
1	To drive integrated and joint outcomes-based planning, monitoring and evaluation across Sector	40 IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for the ACH Sector	6 IGR forums conducted	6 IGR forums conducted	6 IGR forums conducted	8 IGR forums conducted	8 IGR meetings conducted	8 IGR meetings conducted	8 IGR meetings conducted
		DAC Sector-wide strategic planning process coordinated	2013/14 APP	2014/15 APP	2015/16 APP and 2015-2019 Strategic Plan	2016/17 APP developed	2017/18 APP developed	Revised Strategic Plan and 2018/19 APP developed	2019/20 APP developed
2	To facilitate an enabling and coherent policy, legislative and regulatory environment for the ACH Sector	Revised White Paper (RWP) on ACH developed and approved by Cabinet	n/a	n/a	RWP submitted to Executive	Approved framework for development of policies	RWP on ACH submitted to Cabinet	Institution-alisation of RWP on ACH conducted	Legislative audit conducted
GOAL 4: Sound governance, modernised systems and processes, and a sustainable ACH Sector									
3	To ensure compliance and sound governance	Clean audit outcome for previous financial year	Unqualified audit outcome for previous financial year	Unqualified audit outcome for previous financial year	Qualified audit outcome for previous financial year	Unqualified audit with emphasis of matters for previous financial year	Clean audit outcome	Clean audit outcome	Clean audit outcome
4	To drive sound financial management and controls across Sector	100% spending of the annual budget	-1% over or under-expenditure	-2% over or under-expenditure	<1% over or under-expenditure on annual budget	<1% over or under-expenditure on annual budget	100% spending	100% spending	100% spending
GOAL 5: A professional and capacitated ACH Sector									
5	To build human resource capacity, and promote culture of high performance	Maintain <10% vacancy rate in DAC	9,6% DAC vacancy rate	10,0% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate



5.3 Programme performance indicators and annual targets for 2016/17

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: To drive integrated and joint outcomes-based planning, monitoring and evaluation across Sector								
1	Number of IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for the ACH Sector	6 IGR forums conducted	6 IGR forums conducted	6 IGR forums conducted	8 IGR forums conducted	8 IGR meetings conducted	8 IGR meetings conducted	8 IGR meetings conducted
2	DAC Sector-wide strategic planning process coordinated	DAC Strategic Plan 2012-2017 produced DAC APP 2013-2014 produced	DAC APP 2014-2015 produced	DAC and ACH Sector 5-year strategic plan 2015-2019 approved DAC 2015/16 APP approved SDIP 2015-2017 approved	DAC APP 2016/17 approved SDIP 2016-2018 approved	DAC 2017/18 APP approved	Revised DAC Strategic Plan and 2018/19 APP approved	DAC 2018/19 APP approved
STRATEGIC OBJECTIVE: To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society								
3	Number of Izimbizo/public participation programmes held	N/A	20	20	20	20	20	20
STRATEGIC OBJECTIVE: To facilitate enabling and coherent policy, legislative and regulatory environment for ACH Sector								
4	Revised WP on ACH submitted to Cabinet for approval	N/A	N/A	Draft RWP submitted to Executive	Sectoral policy database established and populated	Revised WP on Arts Culture & Heritage tabled in Cabinet	Workshops & institutionalisation of the Revised WP conducted	Legislative review conducted
STRATEGIC OBJECTIVE: To ensure compliance and sound governance								
5	Percentage of Management Performance Assessment Tool (MPAT) key result areas measures at level 3 and above	New indicator on MPAT	>50% MPAT key result areas measured at level 3 or above (2013 MPAT)	50% MPAT key result areas measured at level 3 or above (2013 MPAT)	100% MPAT key result areas measured at level 3 or above (2014 MPAT)	50% MPAT key result areas measured at level 3 or above (2016 MPAT)	75% MPAT key result areas measured at level 3 or above (2017 MPAT)	100% MPAT key result areas measured at level 3 or above (2018 MPAT)
6	Clean audit outcome for previous financial year	Unqualified audit outcome for previous financial year	Unqualified audit outcome for previous financial year	Qualified audit outcome for previous financial year	Unqualified audit with emphasis of matters for previous financial year	Clean audit outcome	Clean audit outcome	Clean audit outcome

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: To drive sound financial management and controls across Sector								
7	Percentage of total value of procurement awarded to BBEE-compliant service providers	72%	70%	>70%	>70%	>70%	>70%	>70%
8	Percentage of payments made within 30 days (where requisite supporting documents exist)	n/a	n/a	100%	100%	100%	100%	100%
9	100% spending of the annual budget	-1% over or under-expenditure on annual budget	-2% over or under-expenditure on annual budget	<1% over or under-expenditure on annual budget	<1% over or under-expenditure on annual budget	100% spending of annual budget	100% spending of annual budget	100% spending of annual budget
STRATEGIC OBJECTIVE: To strengthen and enhance internal process flows and systems								
10	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	n/a	New indicator	Assessment of business information systems	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Reports on implementation of integrated enterprise-wide ICT architecture plan approved	Reports on implementation of integrated enterprise-wide ICT architecture plan approved
STRATEGIC OBJECTIVE: To build human resource capability and promote culture of high performance								
11	Number of interns as a percentage of DAC staff complement	n/a	Reframed indicator	5% (30)	5% (30)	5%	5%	5%
12	Number of training interventions implemented	n/a	n/a	n/a	n/a	500	500	500
13	Percentage of women employed at SMS level	41.5%	50%	50%	50%	50%	50%	50%
14	Percentage of staff complement that are People living with Disabilities	2%	2%	2%	2%	3%	3%	3%
15	Vacancy rate in DAC	9,6% DAC vacancy rate	10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate	<10% DAC vacancy rate

5.4 Quarterly targets for 2016/17

NO	PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
1	Number of IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for the ACH Sector	Quarterly	8 IGR meetings conducted (4 TICs and 4 MinMECs)	2 (1 TIC and 1 MinMEC)	2 (1 TIC and 1 MinMEC)	2 (1 TIC and 1 MinMEC)	2 (1 TIC and 1 MinMEC)
2	DAC Sector-wide strategic planning process coordinated	Quarterly	Approved DAC 2017/18 APP	4 planning workshops for the Sector	Sector strategic planning retreat; 1st draft of 2017/18 APP	2nd draft of 2017/18 APP; 4 planning workshops for the Sector	Approved 2017/18 APP
3	Number of Izimbizo/public participation programmes held	Quarterly	20	5	5	5	5
4	Revised White Paper (RWP) on ACH submitted to Cabinet for approval	Quarterly	Revised White Paper (RWP) on ACH submitted to Cabinet	First and second drafts of RWP on ACH	Submission to Cabinet	Sector indaba on RWP on ACH – report-back summit	Institutionalisation plan
5	Percentage of MPAT key result areas measured at level 3 and above	Quarterly	50% MPAT key result areas measured at level 3 or above (2016 MPAT)	MPAT Improvement plan quarterly progress report	MPAT Improvement plan quarterly progress report and Attendance to MPAT Workshop	MPAT Improvement plan quarterly progress report and Submission of DAC MPAT rating to DPME	50% MPAT key result areas measured at level 3 or above (2016 MPAT)
6	Clean audit outcome for previous financial year	Quarterly	Clean audit outcome	Implementation of recommendations from audit report and quarterly report on programme and financial performance	Implementation of recommendations from audit report and quarterly report on programme and financial performance	Implementation of recommendations from audit report and quarterly report on programme and financial performance	Implementation of recommendations from audit report and quarterly report on programme and financial performance
7	Percentage of total value of procurement awarded to BBBEE-compliant service providers	Quarterly	>70%	>70%	>70%	>70%	>70%
8	Percentage of payments made within 30 days (where requisite supporting documents exist)	Quarterly	100%	100%	100%	100%	100%

NO	PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
9	100% spending of annual budget	Annual	100% spending of annual budget	n/a	n/a	n/a	100%
10	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Quarterly	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Architecture vision	Business architecture	Information systems architecture	Technology architecture
11	Number of interns as a percentage of DAC staff complement	Quarterly	5%	Recruitment process finalised	Employment and placement of interns, which will be 5% of total DAC staff complement	Mentorship monitored	Exit strategy implemented
12	Number of training interventions implemented	Quarterly	500 interventions	100 interventions	150 interventions	100 interventions	150
13	Percentage of women employed at SMS level	Quarterly	50%	50%	50%	50%	50%
14	Percentage of staff complement that are People with Disabilities	Quarterly	5%	5%	5%	5%	2%
15	Vacancy rate in DAC	Quarterly	<10% vacancy rate in DAC	<10% vacancy rate in DAC	<10% vacancy rate in DAC	<10% vacancy rate in DAC	<10% vacancy rate in DAC

5.5 Technical Indicator Description

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/ OLD	DESIRED PERFORMANCE	RESPONSIBILITY
1	Number of IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for ACH Sector	Quantitative measurement of IGR	To measure the number of TIC and MinMEC meetings for improved IGR and coordinated planning	Attendance register and minutes of meetings	Counting	None	Quantitative	Quarterly	Old	8 IGR Forums (4 TIC meetings and 4 MinMEC meetings)	H/ODG CoS
2	DAC Sector-wide strategic planning process coordinated	Quantitative measurement of DAC's consistency in planning	To measure if annual planning is happening	Emails for the 1st & 2nd drafts and formal letters to DPME, NT and Parliament	Counting	None	Quantitative	Quarterly	Old	1st & 2nd drafts in August and November, and final in February	CD: SPC
3	Number of Izimbizo/ public participation programmes held	Quantitative measurement of Ministry's engagement with Sector and the public	To measure the number of Izimbizo for compliance and for improved public participation	Izimbizo reports	Counting	None	Quantitative	Quarterly	Old	Minimum of 20 Izimbizo	CoS
4	Revised WP on ACH submitted to Cabinet for approval	Measurement of progress made in revising the White Paper on ACH	To measure progress made in revising the White Paper on ACH	1st and 2nd drafts of RWP; minutes, attendance registers and Cabinet memos	Counting	None	Quantitative	Quarterly	New	WP on ACH submitted to Cabinet by the third quarter	CD: SPC

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/ OLD	DESIRED PERFORMANCE	RESPONSIBILITY
5	Percentage of MPAT key result areas measures at level 3 and above	Measurement of percentage improvement in scores for all the key result areas of MPAT	MPAT is an instrument that DPME uses to measure the level of compliance and performance of the departments' compliance with legal irregularities	Confirmation of submission from MPAT system; acknowledgement from DPME MPAT officials	Counting	None	Quantitative	Quarterly	Old	50% MPAT key result areas measured at level 3 or above (2016 MPAT)	CD: SPC
6	Clean audit outcome	Measurement of good governance	To measure the extent to which DAC adheres to good governance	Quarterly Performance and Financial Reports	Counting	None	Quantitative	Quarterly	Old	Clean audit outcome for 2015/16	CFO
7	Percentage of total procurement value awarded to BBBEE-compliant service providers	Measurement of percentage of budget spent for BBBEE purposes	To measure the percentage of budget spent for BBBEE purposes; it is a compliance measure	Commitment register	Percentage calculation/	None	Quantitative	Quarterly	Old	Greater than 70% of the Budget	D: SCM
8	Percentage of payments made within 30 days (where requisite supporting documents exist)	Measurement of percentage of payments made within prescribed period	To measure compliance with the presidential priority of paying suppliers within 30 days	Quarterly financial reports; National Treasury reconciliation for reporting payments made within 30 days	Counting	None	Quantitative	Quarterly	Old	100% of payments	D: FM

5.5 Technical Indicator Description *Continued*

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/ OLD	DESIRED PERFORMANCE	RESPONSIBILITY
9	100% spending on annual budget	Measurement of Department's spending pattern	To measure over and under expenditure	Annual report and quarterly and annual financial statements	Counting	None	Quantitative	Annual	Old	100% spending of annual budget	D: FA
10	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Implementation of a 4-step approach to enterprise-wide ICT architecture	To make sure that there is IT system integration throughout the Sector	ICT architecture plan and schedule for implementation	Counting (1 document)	None	Quantitative	Quarterly	Old	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	CIO
11	Number of interns as a percentage of DAC staff complement	Measurement of extent of DAC's internship programme	To measure the number of interns as a percentage of the total DAC staff complement	Approved submissions for appointments and internship contracts	Counting	None	Quantitative	Quarterly	Old	5%	CD: HRM
12	Number of training interventions implemented	Measurement of number of training interventions provided	To measure skills development as a response to employees' personal development plans (PDPs)	Training database and attendance registers	Counting	None	Quantitative	Quarterly	Old	500	CD: HRM
13	Percentage of women employed at SMS level	Measurement of percentage of women employed at SMS level in DAC	To measure one aspect of women's empowerment and to comply with national policy	DAC demographics summary	Counting	None	Quantitative	Quarterly	Old	50%	CD: HRM

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/ OLD	DESIRED PERFORMANCE	RESPONSIBILITY
14	Percentage of staff complement that are People with Disabilities (PWD)	Measurement of percentage of staff complement that is PWD	To measure one aspect of empowerment of PWDs and to comply with national policy	DAC demographics summary	Counting	None	Quantitative	Quarterly	Old	5%	CD: HRM
15	Vacancy rate in DAC	Measurement of extent to which DAC recruits and retains staff	To ensure that DAC keeps its vacancy rate as low as possible, as this impacts service delivery	Post establishment report and establishment database	Counting	None	Quantitative	Quarterly	Old	<10% vacancy rate	CD: HRM



5.6 Reconciling Performance Targets with the Budget and MTEF

PROGRAMME 1: ADMINISTRATION	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SUB-PROGRAMMES							
Ministry	3 696	3 841	4 186	4 056	4 558	4 868	5 150
Management	49 420	68 937	53 621	42 757	50 173	49 378	54 913
Corporate Services	67 531	74 636	87 912	81 547	83 203	85 390	90 740
Office of the CFO	24 452	21 608	27 533	25 133	26 645	25 695	29 398
Office Accommodation	65 729	73 646	79 941	88 919	116 540	136 403	154 739
Total	210 828	242 668	253 193	242 412	281 119	301 734	334 940
ECONOMIC CLASSIFICATION							
Current payments	205 206	171 587	176 653	235 014	273 721	294 005	326 763
Compensation of employees	71 812	80 502	89 501	91 684	100 424	98 636	109 647
Goods and services	133 394	91 085	87 152	143 330	173 297	195 369	217 116
Interest	-	-	95	-	-	-	-
Interest and rent on land			95				
Transfers and subsidies	223	62 766	67 556	-	-	-	-
Provinces and municipalities			1				
Departmental agencies and accounts	14	62 473	64 446				
Higher education institutions							
Foreign governments and international organisations							
Public corporations							
Non-profit institutions							

PROGRAMME 1: ADMINISTRATION	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
Households	209	293	3 109				
Payments for capital assets	5 349	8 289	8 586	7 398	7 398	7 729	8 177
Buildings and other fixed structures							
Transport equipment			1 840				
Other machinery and equipment	5 108	6 982	3 109	7 398	7 398	7 729	8 177
Heritage assets	45						
Software and other intangible assets	196	1 307	3 637				
Payments for financial assets	50	26	303				
Total	210 828	242 668	253 193	242 412	281 119	301 734	334 940



5.7 Performance and Expenditure

In planning for 2015/16 and the MTEF, Programme 1's considerations for budget allocations are as follows:

Compensation of employees

Budget allocation: R238 342 million in the 2016/17 financial year. Over the past year, increased efforts were made to fill the most critical vacancies. The reduction of R18,2 million in the employee compensation budget for 2017/18 and R30,2 million 2018/19 will, however, have a significant impact on the Department's ability to deliver on its mandate. A further refinement of the structure and the prioritisation of critical vacancies will be undertaken to ensure that the Department does not over-commit the compensation budget moving towards the 2017/18 financial year.

Skills Audit

Budget allocation: R2,38 million (Training and Development budget) in the 2016/17 financial year. The Minister has identified a comprehensive skills audit in the Department as one of the key priorities for the 2016/17 financial year. The purpose of the audit is to determine the skills levels in the Department with a view to addressing skills gaps, which will enable the Department to deliver on its strategic goals. The findings of the skills audit will inform the training and development interventions that will be prioritised over the next 2–3 years.

Marketing

Budget allocation: R3,75 million. The Department has, to date, not adequately marketed its programmes and projects and will intensify its visibility in the coming financial year through increased marketing and branding campaigns. The centralised budget of R3,75 million that is currently allocated barely caters for departmental marketing and branding. Through engagement with our stakeholders in the sector as well as utilising available funding linked to projects, the Department will ensure that it improves on its marketing efforts.

Business Continuity and Enterprise Architecture

Budget allocation: R7,3 million. It is critical for the Department to prepare itself for disasters or incidents that could affect the operations of the organisation. The Department is therefore in the process of finalising Disaster Recovery and Business Continuity Plans that will be implemented in the 2016/17 financial year. An estimated amount of R16,5 million will be required to implement this initiative and it will be phased in over the next 2-3 financial years. The Department will also finalise the development of an integrated enterprise wide ICT architecture plan during the 2016/17 financial year and will start with the implementation after the plan has been approved. The project will provide for clear sector-wide plans for the Department and all its entities and will have an estimated cost of R2,5 million.

Revised White Paper on Arts Culture And Heritage

An estimated amount of R3,5 million has been allocated for the task of the development of the revised White Paper on Arts Culture and Heritage .

5.8 PROGRAMME 1: Risk Analysis

Strategic Goal	Strategic Objective	Risk Type and Description	Risk Reduction Strategies
Goal 4 Sound governance, modernised systems and processes, and a sustainable ACH Sector	To drive sound financial management and controls across Sector	1.Capital Availability Insufficient funding and/ or inequitable distribution of resources may not enable the Department to execute ACH strategies	<ol style="list-style-type: none"> 1. Reprioritise and re-align of Departmental and ministerial key initiatives to strategy within the available resources 2. Conduct research towards development of Funding Model for the Arts, Culture, Heritage Sector 3. Review financial allocation as per final White Paper recommendations 4. Implement a project tracking system monitor and evaluate progress on all Capital Project Expenditure against cash outflow 5. Implement the National Treasury Centralised Supplier Database [for services >R500k] 6. Review the pre-qualified panel of service providers sourcing strategy for National Days
Goal 5 A professional and capacitated ACH Sector	To build human resource capability and promote a culture of high performance	2.Key Skills Deficit Employees assigned with organisational processes may not have the requisite skill, experience and knowledge to ensure that critical DAC objectives are achieved	<ol style="list-style-type: none"> 1. Conduct skills audit and gap analysis to identify those skills currently lacking to enable DAC to add value to Sector 2. Implement Mentoring and Coaching programmes for SMS and middle management 3. Identify synergies with provinces and public entities that can assist in skills development
Goal 4 Sound governance, modernised systems and processes, and a sustainable ACH Sector	To ensure compliance and sound governance	3.Compliance Possible non-compliance to policies and financial prescripts may lead to a negative audit outcome	<ol style="list-style-type: none"> 1. Conduct compliance assessment to financial policies and Procurement Plans 2. Quarterly monitoring and implementation of the Auditor General & Internal Audit recommendations 3. On-going training and awareness on policy compliance requirements 4. Recommend disciplinary measures for non-compliance

Strategic Goal	Strategic Objective	Risk Type and Description	Risk Reduction Strategies
Goal 1 A transformed, coherent and development-focused ACH Sector	To drive integrated and joint outcomes-based planning, monitoring and evaluation across Sector	4. Strategic Planning Sectoral strategic alignment and monitoring/evaluation activities may not be sufficient to inform effective allocation of resources across Sector	<ol style="list-style-type: none"> 1. Implement SMART objectives, clear individual accountabilities (including for audit findings), quality assurance on all work and consequence management 2. Review the current planning model which the Department engages with the three spheres of government including its public entities
Goal 4 Sound governance, modernised systems and processes, and a sustainable ACH Sector	To strengthen and enhance internal process flows and systems	5. ICT Infrastructure Outdated and ageing ICT infrastructure may negatively impact on efficient workflow and effective systems	<ol style="list-style-type: none"> 1. Approach National Treasury for a transformational budget to address departmental ICT interventions 2. Reprioritise funds to upgrade outdated infrastructure
Goal 5 A professional and capacitated ACH Sector	To build human resource capability and promote a culture of high performance	6. Organizational Culture Staff morale, rationalisation of low performance and employee loyalty may deteriorate to a level where it no longer enables achievement of DAC's objectives	<ol style="list-style-type: none"> 1. Align individual performance agreements to organisational goals 2. Conduct employee satisfactory surveys, monitor and report on feedback 3. Ensure a safe and healthy work environment through the full implementation of the Health & Safety Work Plan and Schedule
Goal 1 A transformed, coherent and development-focused ACH Sector	To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society	7. Stakeholder Management Possible disjuncture between DAC delivery objectives and stakeholders expectations may lead to stakeholder dissatisfaction	<ol style="list-style-type: none"> 1. Develop and approve Stakeholder Management Policy 2. Implement Stakeholder Management Plan - address stakeholder engagement methodology 3. Improve and manage relationships with Departmental key partners and media



6. Programme 2: Institutional Governance

6.1 Purpose and Focus

The transversal focus of the Institutional Governance Programme results in a contribution to the following sectorial strategic goals:

- Goal 1: A transformed, coherent and development-focused Sector** - Driving greater policy and planning coherence in the Sector towards the achievement of sectorial development outcomes.
- Goal 2: Nation building through effective social cohesion programme implementation** - Leading nation building and societal transformation through effective social cohesion programmes and a focus on multilingualism.
- Goal 3: A productive, diverse and inclusive ACH Sector** - Protecting, preserving, promoting and developing Arts, Culture and Heritage and advancing the socio-economic inclusivity and contribution of the Sector.
- Goal 4: Sound governance, modernised systems and processes, and a sustainable ACH Sector** - Sound governance and the modernising of the ACH Sector to ensure the effective utilisation and leveraging of ACH resources for the benefit of all South Africans

The Programme is responsible for the coordination and management of all cross-cutting functions; and support and oversight to the DAC public entities; including international relations coordination, social cohesion, target groups mainstreaming, sectorial planning and monitoring, and evaluation.

The Institutional Governance Programme covers the work of the following sub-programmes:

1. Social Cohesion, Nation Building and Target Groups:

- Arts and Youth Enrichment
- Arts and Social Development
- Nation Building and Social Cohesion
- MTSF Outcome 14 Coordination

2. Coordination, Monitoring and Evaluation:

- Monitoring and Evaluation
- Entity Management (Good Governance)
- Infrastructure Development and Maintenance

3. International Relations:

- Africa and Middle East
- Bilaterals
- Multilaterals and Resourcing

The 2015/16 performance plan of Programme 2 is reflected in the tables below:



6.2 Strategic objectives for 2016/17

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 1: A connected transformed, coherent and development focussed Sector									
1	To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally	12 joint programmes through Integrated and joint outcomes-based planning implemented	-	-	-	2 social development programmes	4 Target Groups development programmes implemented in collaboration with IGR partners supported	4 Target Groups development programmes implemented in collaboration with IGR partners supported	4 Target Groups development programmes implemented in collaboration with IGR partners supported
STRATEGIC GOAL 2: Nation building through effective implementation of the social cohesion programme									
2	To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society	15 targeted engagement and dialogues with stakeholders and society hosted				4 targeted engagement and dialogues with stakeholders and society	4 targeted engagement and dialogues with stakeholders and society hosted	5 targeted engagement and dialogues with stakeholders and society hosted	6 targeted engagement and dialogues with stakeholders and society hosted
		21 national and historical days celebrated/commemorated	6 national day programmes implemented	6 national day programmes implemented	6 national day programmes implemented	6 national days & 1 historical day programmes implemented	6 national days & 1 historical day programmes celebrated/commemorated	6 national days & 1 historical day programmes implemented celebrated/commemorated	6 national days & 1 historical day programmes celebrated/commemorated
		12 Outcome 14 reports produced for Cabinet	-	-	-	4 Outcome 14 reports for Cabinet produced	4 Outcome 14 reports for Cabinet produced	4 Outcome 14 reports for Cabinet produced	4 Outcome 14 reports for Cabinet produced

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 3: A connected, productive, diverse and inclusive ACH Sector									
3	Opening markets and access and maintaining a positive image and good relations arts, culture, heritage and language locally, continentally, regionally and internationally	12 Cultural Diplomacy interventions implemented	-	-	-	2 Cultural diplomacy programmes supported	4 cultural diplomacy intervention implemented (International and Africa)	4 cultural diplomacy intervention implemented (International and Africa)	4 cultural diplomacy intervention implemented (International and Africa)
STRATEGIC GOAL 4: Sound governance, fiscal management systems and processes to achieve a sustainable ACH Sector									
4	To implement sound governance to enable delivery of the DAC mandate	Governance interventions in place for promotion of the good governance in public institutions	2 governance interventions implemented	2 governance interventions implemented	2 governance interventions implemented	2 governance interventions implemented	2 governance interventions implemented (Shareholders compact and councils)	2 governance interventions implemented (Shareholders compact and councils)	2 governance interventions implemented (Shareholders compact and councils)

6.3 Programme performance indicators and annual targets for 2016/17

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally								
1	No of joint programmes implemented with inter-governmental stakeholders	-	-	2 social development programmes	2 social development programmes	2 social development programmes implemented in collaboration with IGR partners	2 social development programmes implemented in collaboration with IGR partners	2 social development programmes implemented in collaboration with IGR partners
		-	-	-	2 Youth development programmes implemented	2 Youth development programmes implemented in collaboration with IGR partners supported	2 Youth development programmes implemented in collaboration with IGR partners supported	2 Youth development programmes implemented in collaboration with IGR partners supported
STRATEGIC OBJECTIVE: To intensify the contribution and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society								
2	Number of targeted engagements and dialogues hosted with stakeholders and society hosted	-	-	30 community consultations held	33 community consultations	33 community consultations held	33 community consultations held	33 community consultations held
		-	-	-	-	4 youth dialogues held	4 youth dialogues held	4 youth dialogues held
		-	-	10 social cohesion advocates platforms implemented	10 social cohesion advocates platforms implemented	10 social cohesion advocates platforms implemented	10 social cohesion advocates platforms implemented	10 social cohesion advocates platforms implemented
		-	-	-	Social convention process initiated	Social Compact convention	Social Convention Action Plan	Implementation Report of the Plan
3	Number of national and historical days celebrated/ commemorated	6 national day programmes implemented	6 national day programmes implemented	6 national day programmes implemented	6 national day & 1 historical day programmes implemented	6 national day & 1 historical day programmes implemented	6 national day & 1 historical day programmes implemented	6 national day & 1 historical day programmes implemented

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4	Number of Outcome 14 reports produced for Cabinet produced	-	-	-	Production 4 of Outcome 14 reports for Cabinet	4 of Outcome 14 reports for Cabinet produced	4 of Outcome 14 reports for Cabinet produced	4 of Outcome 14 reports for Cabinet produced
STRATEGIC OBJECTIVE: Opening markets access and maintaining a positive image and good relations for arts, culture and heritage locally, continentally, regionally and internationally								
5	Number of cultural diplomacy intervention implemented	-	-	-	3 international programmes implemented	2 International programmes implemented	2 International programmes implemented	2 International programmes implemented
		-	-	-	Africa Month implemented	2 Africa programmes implemented	2 Africa programmes implemented	2 Africa programmes implemented
STRATEGIC OBJECTIVE: Sound governance, fiscal management systems and processes to achieve a sustainable ACH Sector								
6	Number of governance interventions implemented	-	-	26 Shareholders Compacts	26 Shareholders Compacts	26 Shareholders Compacts	26 Shareholders Compacts	26 Shareholders Compacts
		-	-	-	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted

6.4 Quarterly targets for 2016/17

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
STRATEGIC OBJECTIVE: To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally							
1	Number of social development programmes implemented in collaboration with IGR partners supported	Quarterly	2 social development programmes implemented in collaboration with IGR partners supported	1 Arts Access programme for vulnerable groups	1 Arts Access programme for vulnerable groups	-	-
2	Number of Youth development programmes implemented in collaboration with IGR partners supported	Bi- Annually	2 Youth development programmes implemented in collaboration with IGR partners supported	1 Youth development programmes implemented in collaboration with IGR partners supported	1 Youth development programmes implemented in collaboration with IGR partners supported	-	-
3	Number of community conversations held	Quarterly	33 community conversations held	7	9	9	8
4	Number of youth dialogues held	Quarterly	4 youth dialogues held	1 youth dialogue held	1 youth dialogue held	1 youth dialogue held	1 youth dialogue held
5	Number of social cohesion advocates platforms implemented	Quarterly	10 social cohesion advocates platforms implemented	3	3	2	2
6	Social Compact convention hosted	Quarterly	Social Compact convention	6 provincial multi-stakeholder consultations held on race, racism and social cohesion, as build-up to the national convention	3 provincial multi-stakeholder consultations held on race, racism and social cohesion, as build-up to the national convention	1 national convention on race, racism and social cohesion hosted to arrive at a negotiated social compact	-

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
7	Number of national and historical days celebrated/commemorated	Quarterly	6 National Days and 1 historic day programmes supported	2 programmes supported (Freedom Day & Youth Day)	3 programmes supported (Mandela Day, Women's Day & Heritage Day)	1 programmes supported (Day of Reconciliation)	1 programmes supported (Human Rights Day)
8	Number of Outcome 14 reports produced for Cabinet	Quarterly	4 Outcome 14 report produced for Cabinet	1 Outcome 14 report produced for Cabinet	1 Outcome 14 report produced for Cabinet	1 Outcome 14 report produced for Cabinet	1 Outcome 14 report produced for Cabinet
9	Number of International programmes implemented	Quarterly	2 cultural diplomacy programmes in Africa and the rest of the world	2 International programmes implemented	2 International programmes continued	2 International programmes continued	2 International programmes continued
10	Number of Africa programmes implemented	Quarterly	2 Africa programmes implemented	2 Africa programmes implemented	2 Africa programmes continued	2 Africa programmes continued	2 Africa programmes continued
11	Number of shareholders compact concluded	Annually	26 shareholders compact concluded	26 shareholders compact concluded	-	-	-
12	% of all 26 Councils for public entities that are fully constituted	Quarterly	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted

6.5 Technical Indicator Description

PROGRAMME 2: INSTITUTIONAL GOVERNANCE (Overall performance accountability: DDG: INSTITUTIONAL GOVERNANCE)											
NO	Indicator title	Indicator definition	Indicator purpose or importance	Evidence Source/ Verification Means	Calculation Method	Data limitations	Indicator Type	Reporting cycle	New/ Old	Desired Performance	Responsibility
1	Number of social development programmes implemented in collaboration with IGR partners supported	Measure quantum of the social development programmes implemented in collaboration with IGR partners per annum	Implementation of joint programmes in support of Goal 1	Signed MoU's and post project reports	Count	None	Quantitative	Quarterly	New	2 social development programmes implemented in collaboration with IGR partners supported	D: Women Programme
2	Number of Youth development programmes implemented in collaboration with IGR partners supported	Measure quantum of the Youth development programmes implemented in collaboration with IGR partners per annum	Implementation of joint programmes in support of Goal 1	Signed MoU's and post project reports	Count	None	Quantitative	Bi-annually	New	2 Youth development programmes implemented in collaboration with IGR partners supported	D: Youth Programme
3	Number of community conversations held	Measures quantum of the community conversation that will be held per annum	Implementation of community conversation in support of Goal 2	Signed MoU's and post project reports	Count	None	Quantitative	Quarterly	Old	33 community conversations held	CD: Social Cohesion
4	Number of youth dialogues held	Measures quantum of youth dialogues that will be held per annum	Implementation of Youth dialogues in support of Goal 2	Signed MoU's and post project reports	Count	None	Quantitative	Quarterly	New	4 youth dialogues held	CD: Social Cohesion

PROGRAMME 2: INSTITUTIONAL GOVERNANCE (Overall performance accountability: DDG: INSTITUTIONAL GOVERNANCE)											
NO	Indicator title	Indicator definition	Indicator purpose or importance	Evidence Source/ Verification Means	Calculation Method	Data limitations	Indicator Type	Reporting cycle	New/ Old	Desired Performance	Responsibility
5	Number of social cohesion advocates platforms implemented	Measures quantum of social cohesion advocates platforms that will be held per annum	Implementation of dialogues in support of Goal 2	Presentations and post project reports	Count	None	Quantitative	Quarterly	Old	10 social cohesion advocates platforms implemented	CD: Social Cohesion
6	Social Compact convention hosted	Measures the Social Compact convention that coordinated and hosted by the department in the 2016-17 financial year	Implementation of dialogues in support of Goal 2	Post project report	Count	None	Quantitative	Quarterly	Old	Social Compact convention	CD: Social Cohesion
7	Number of national and historical days celebrated/ commemorated	Measure the national and historical days celebrated/ commemorated that will be celebrated/ commemorated	Implementation of national and historic days in support of Goal 2	Signed MoA and post projects reports	Count	None	Quantitative	Quarterly	Old	6 National Days and 1 historic day programmes supported	CD: Social Cohesion
8	Number of Outcome 14 reports produced for Cabinet	Measures the number of Outcome 14 reports produced for Cabinet	To measure the extent to which Outcome 14 of the MTSF is implemented. Also the extent to which DAC implemented its part of Outcome 14	Copy of Outcome 14 reports and related correspondences	Count	None	Quantitative	Quarterly	Old	4 Outcome 14 report produced for Cabinet	CD: Social Cohesion

6.5 Technical Indicator Description *Continued*

PROGRAMME 2: INSTITUTIONAL GOVERNANCE (Overall performance accountability: DDG: INSTITUTIONAL GOVERNANCE)											
NO	Indicator title	Indicator definition	Indicator purpose or importance	Evidence Source/ Verification Means	Calculation Method	Data limitations	Indicator Type	Reporting cycle	New/ Old	Desired Performance	Responsibility
9	Number of International programmes implemented	Measures the number of International and Africa programmes implemented	To measure the extent to which cultural diplomacy and International programme is implemented Internationally and Africa	Signed MoU's and post project report	Count	None	Quantitative	Quarterly	New	2 international programmes implemented	CD:IR
10	Number of Africa programmes implemented			Signed MoU's and post project report	Count	None	Quantitative	Quarterly	Old	2 Africa programmes implemented	CD:IR
11	Number of shareholders compact concluded	Measures the number of shareholder compact concluded with public institutions	Implementation of national and historic days in support of Goal 4	Copy of signed shareholders compact documents	Count	None	Quantitative	Quarterly	Old	26 shareholders compact concluded	CD:CME&GG
12	% of all (28) Councils for public entities that are fully constituted	Measures the extent of functionality with council constituted in the public entities	Implementation of national and historic days in support of Goal 4	Database of the councils members in the public institutions/ appointment letters	Count	None	Quantitative	Quarterly	Old	100% (28) of Councils for public entities are fully constituted	CD:CME&GG



6.6 Reconciling Performance Targets with the Budget and MTEF

PROGRAMME 2: INSTITUTIONAL GOVERNANCE	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SUB-PROGRAMMES								
International Co-operation	31 425	37 368	33 524	38 180	37 793	39 923	42 789	
Social Cohesion & Nation Building	49 196	35 349	38 732	48 795	50 864	52 993	55 792	
Coordination, Monitoring, Evaluation and Good Governance	8 378	9 654	9 382	16 933	19 020	18 289	21 089	
Capital Works	27 266	213 865	180 124	293 650	256 752	330 601	403 325	
Total	116 265	296 236	261 762	397 558	364 429	441 806	522 995	
ECONOMIC CLASSIFICATION								
Current payments	67 891	65 101	59 927	74 331	81 155	80 778	94 604	
Compensation of employees	20 623	23 517	26 687	30 622	35 832	35 607	39 453	
Goods and services	47 268	41 584	33 240	43 709	45 323	45 171	55 151	
Interest	-	-	-	-	-	-	-	
Interest and rent on land								
Transfers and subsidies	21 099	148 333	154 840	86 577	37 225	73 803	155 999	
Provinces and municipalities								
Departmental agencies and accounts	-	76 951	35 097	-				
Higher education institutions								
Foreign governments and international organisations	-	1 915	2 027	2 497	2 403	2 708	2 865	
Public Corporations	-	54 112	79 457	54 000	5 000	40 800	120 200	

PROGRAMME 2: INSTITUTIONAL GOVERNANCE	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
Non-profit institutions	3 833	-	32 603	21 212	20 484	20 489	22 559
Households	17 266	15 355	5 656	8 868	9 338	9 806	10 375
Payments for capital assets	27 266	82 802	46 987	236 650	246 049	287 225	272 392
Buildings and other fixed structures	27 266	82 802	45 023	233 650	239 849	276 755	248 125
Transport equipment							
Other machinery and equipment			138				
Heritage assets			1 826				
Software and other intangible assets				3 000	6 200	10 470	24 267
Payments for financial assets	9		8				
Total	116 265	296 236	261 762	397 558	364 429	441 806	522 995





6.7 Performance and Expenditure

In planning for 2015/16 and the MTEF, Programme 2 considerations for budget allocations are as follows:

National Convention for Social Compact

R8 million is allocated for hosting of the National Convention to sign Social Compacts with various sectors (Business, labour, youth formations, media, women organizations and other civil society organizations etc) on National Building and Social Cohesion. This will be held in October/ November 2016.

Moral Regeneration and Youth Social Cohesion Advocates Programmes

R3.5 million has been put aside for supporting Moral Regeneration Programmes to instill values that promote social cohesion and nation building and activation of the Youth Social Cohesion Advocates programme.

African Continent

An estimated budget of R6 million from IG and R35 million from ACPD has allocated to celebrate Africa Month.

Promoting Good Governance

An estimated amount of R3.9 million has been allocated for promoting corporate governance in all DAC Public Entities

6.8 PROGRAMME 2 Risk Analysis

Strategic Goal	Strategic Objective	Risk Type and Description	Risk Reduction Strategies
<p>Goal 1: A connected transformed, coherent and development focussed Sector</p>	To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally	<p>1. Regulation & Policy Sector policy, legislation and regulatory environment may not be sufficiently coherent and enabling and or/ responsive</p>	<ol style="list-style-type: none"> 1. Contribute to development and approval of White Paper to provide an enabling and coherent policy, legislative and regulatory environment for the ACH 2. Consider rationalising public entities where possible to optimise governance and minimise cost (in context of statutory environment)
<p>Goal 2: Nation building through effective implementation of the social cohesion programme</p>	To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society	<p>2. Socio-Political Co-ordination of Outcome 14 towards nation building may not meet societal demands and expectations</p>	<ol style="list-style-type: none"> 1. Roll-out provincial consultations with the Sector and finalise social compacts with civil society (including labour, business, faith based organizations and others) 2. Strengthen the coordination at a national and a provincial level on Outcome 14 reporting 3. Mainstream Social Cohesion within DAC programmes; beneficiaries of DAC funding; DAC entities and across government 4. Up-skill the Social Cohesion Unit in DAC 5. Expand the Social Cohesion mandate to all DAC public entities i.t.o implementation of the Programme of Action including support, monitoring & reporting
<p>Goal 3: A connected, productive, diverse and inclusive ACH Sector</p>	Opening markets and access and maintaining a positive image and good relations in arts, culture, heritage and language locally, continentally, regionally and internationally	<p>3. Reputation Risk Potential inability to open and access markets and project a positive image for SA and good relations in arts, culture, heritage to sustain diversity and foster inclusivity</p>	<ol style="list-style-type: none"> 1. Finalise and approve IR Cultural Diplomacy Policy and Strategy 2. Improve co-ordination between branches in DAC, provinces and institutions through joint-outcomes based planning 3. Implement the Skills Audit recommendations 4. Reprioritise projects and scope to mitigate impact of reduced/ insufficient budget
<p>Goal 4: Sound governance, fiscal management systems and processes to achieve a sustainable ACH Sector</p>	To implement sound governance to enable delivery of the DAC mandate	<p>1. Governance & Oversight Compliance, governance and fiscal management systems may not be adequately and effectively implemented and/ or embedded to enable delivery of mandate of the DAC</p>	<ol style="list-style-type: none"> 1. Implement Board induction programmes 2. Draft Governance Manual and workshops to improve understanding of sound governance principles towards increased adherence 3. Develop broader data-base of competent individuals to serve on public entity's councils as required 4. Review and request re-rating of council fees from National Treasury 5. Place DAC representatives in public entity councils



7. Programme 3: Arts and Culture Promotion and Development

7.1 Purpose and Focus

The Programme is responsible for the development and promotion of arts, culture and language. The Arts and Culture Promotion and Development Programme supports delivery against the following Sectoral Strategic Goals:

- | **Goal 1: a transformed, coherent and development-focused Sector** – driving greater policy and planning coherence in the Sector towards the achievement of sectoral development outcomes.
- | **Goal 2: nation building through effective social cohesion programme implementation** – leading nation building and societal transformation through effective social cohesion programmes and a focus on multilingualism
- | **Goal 3: a productive, diverse and inclusive ACH Sector** – protecting, preserving, promoting and developing arts, culture and heritage, and advancing the socio-economic inclusivity and contribution of the Sector.
- | **Goal 5: a professional and capacitated ACH Sector** – building the skills and capacity of the Sector to ensure its ongoing development and responsiveness.

The Arts and Culture Promotion and Development Programme has been organised to carry out its work according to the following sub-programmes:

1. National Language Service:

- Human Language Technologies
- Translation and Editing
- Language Planning
- Terminology Coordination

2. Cultural and Creative Industries Development:

- Visual Arts and Design
- Performing Arts
- Books and Publishing
- Cultural Industries Policy, Research and IP Development

The 2016/17 performance plan of Programme 3 is reflected in the tables below.



7.2 Strategic objectives for 2016/17

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 1: a transformed, coherent and development-focused ACH Sector									
1	To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for ACH Sector locally and internationally	The implementation of joint programmes through integrated and joint outcomes-based planning	-	-	-	-	Financial support provided to 3 economic development programmes implemented in collaboration with IGR partners	Financial support provided to 5 economic development programmes implemented in collaboration with IGR partners	Financial support provided to 5 economic development programmes implemented in collaboration with IGR partners
		Establishment of a knowledge management and communication functionality within DAC	-	-	Cultural Observatory tender awarded	Fully functional Cultural Observatory established; 5 year research agenda developed	20 research reports in support of the 5 year research agenda produced by Cultural Observatory disseminated to Sector and DAC	20 research reports in support of the 5 year research agenda produced by Cultural Observatory disseminated to Sector and DAC	20 research reports in support of the 5 year research agenda produced by Cultural Observatory disseminated to Sector and DAC
		Encouraging organisation and development of Sector through targeted programmes	-	-	-	Financial support provided to 4 programmes offered by sectoral organisations	Financial support provided to 5 programmes aligned to Sector strategies offered by sectoral organisations	Financial support provided to 5 programmes aligned to Sector strategies offered by sectoral organisations	Financial support provided to 5 programmes aligned to Sector strategies offered by sectoral organisations

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 2: nation building through effective implementation of the social cohesion programme									
2	To intensify contribution to and coordination of Outcome 14 towards transforming SA into a multilingual, non-racial, prosperous and non-sexist society	Host targeted engagement and dialogues with stakeholders and society	-	-	-	10 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors
3	To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society	Implementation of programmes aligned to commemorative days	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	6 national day build-up programmes implemented and/or supported financially	6 national day build-up programmes implemented and/or supported financially	6 national day build-up programmes implemented and/or supported financially
		Implementation of programmes to document and promote appreciation of intangible cultural heritage	-	-	-	1st phase of Living Legends Legacy Programme initiated	Living Legends Legacy Programme supported financially	Living Legends Legacy Programme supported financially	Living Legends Legacy Programme supported financially

7.2 Strategic objectives for 2016/17 *Continued*

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
3	To intensify the contribution to and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society	Language services offered in accordance with language legislation and policy	Terminologies developed in 4 domains	Terminologies developed in 4 domains	Terminologies developed in 5 domains	Terminologies developed in 4 domains	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]
			100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4	To intensify support to programmes that contribute to social cohesion and nation building	Language services offered in accordance with language legislation and policy	-	Support 7 Human Language Technologies (HLT) projects	Support 7 HLT projects	Support 8 HLT projects	Financial support provided to 6 HLT projects	Financial support provided to 6 HLT projects	Financial support provided to 6 HLT projects
				-	-	Annual report produced on implementation of Use of Official Languages Act	Annual report produced on implementation of Use of Official Languages Act	Annual report produced on implementation of Use of Official Languages Act	Annual report produced on implementation of Use of Official Languages Act
STRATEGIC GOAL 3: a productive, diverse and inclusive ACH Sector									
5	To promote and develop Cultural and Creative Industries	Implementation of market access programmes	-	19 500 individuals provided with work opportunities	16 900 individuals provided with work opportunities	20 990 individuals provided with temporary work opportunities	15 000 individuals provided with work opportunities through market access programmes	18 000 individuals provided with work opportunities through market access programmes	20 000 individuals provided with work opportunities through market access programmes
			-	22 flagship & regional festivals supported	22 flagship & regional festivals supported	22 flagship & regional festivals supported	3 programmes to support market access through cultural events, local & international platforms & touring ventures implemented per annum	3 programmes to support market access through cultural events, local & international platforms & touring ventures implemented per annum	3 programmes to support market access through cultural events, local & international platforms & touring ventures implemented per annum
			-	-	-	2 local & international platforms supported financially			
			-	-	-	40 touring ventures supported annually			

7.2 Strategic objectives for 2016/17 *Continued*

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
5	To promote and develop Cultural and Creative Industries	Implementation of audience development programmes	-	200 artists placed in schools	240 artists placed in schools	300 artists placed in schools	340 artists placed in schools to support educators in delivery of arts curriculum	380 artists placed in schools to support educators in delivery of arts curriculum	420 artists placed in schools to support educators in delivery of arts curriculum
							300 schools participating in the Artist in School programme	400 schools participating in the Artist in School programme	500 schools participating in the Artist in School programme
6	To promote and develop the Cultural and Creative Industries	Implementation of audience development programmes	-	-	9 public art projects supported financially	10 public art projects supported financially	20 public art projects supported financially	25 public art projects supported financially	30 public art projects supported financially
		Development and promotion of diverse and multilingual local content	-	-	9 community arts programmes supported	100 community arts programmes supported financially	3 programmes to support local content development through community arts programmes, the production of films/ documentaries and incubator programmes	3 programmes to support local content development through community arts programmes, the production of films/ documentaries and incubator programmes	3 programmes to support local content development through community arts programmes, the production of films/ documentaries and incubator programmes
			-	-	1 film/ documentary on struggle heroes supported financially	1 film/documentary on struggle heroes supported financially			
-	-	-	-	8 incubator programmes implemented					

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
7	To develop, promote and maintain multilingual infrastructure and technology that promote access to and increase participation in ACH at local, continental, regional and international level	Develop and implement new infrastructure projects and support refurbishment of other cultural infrastructure	-	-	-	Caiphus Semenya Performing Arts Academy supported; Tender for feasibility study for Polokwane Performing Arts Centre advertised	1 new community arts centre initiated	2 new community arts centres initiated	2 new community arts centres initiated
			-	-	-	10 community arts centres refurbished	15 community arts centres refurbished	25 community arts centres refurbished	30 community arts centres refurbished
STRATEGIC OBJECTIVE 5: a professional and capacitated ACH Sector									
8	To increase and sustain number of ACH practitioners and pool of human resource capacity required by Sector	Support training and development initiatives in Sector	280 language bursaries awarded	280 language bursaries awarded	280 language bursaries awarded	320 bursaries awarded	320 language bursaries awarded	320 language bursaries awarded	New 3 year cycle initiated
			-	-	-	400 beneficiaries in incubation programmes	5% increase on 2015/16 baseline in number of beneficiaries of training & development initiatives	5% increase on 2016/17 baseline in number of beneficiaries of training & development initiatives	5% increase on 2017/18 baseline in number of beneficiaries of training & development initiatives
			-	-	-	-	40 enterprises supported through incubation programmes	80 enterprises supported through incubation programmes	120 enterprises supported through incubation programmes
			-	-	-	-	2 programmes linked to Khoi San Heritage Route & Liberation Heritage Route financially supported	2 programmes linked to Khoi San Heritage Route & Liberation Heritage Route financially supported	2 programmes linked to Khoi San Heritage Route & Liberation Heritage Route financially supported

7.3 Programme performance indicators and annual targets for 2016/17

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: to facilitate an enabling, responsive and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally								
1	Number of joint programmes implemented with inter-governmental stakeholders	-	-	-	-	Financial support provided to 3 economic development programmes implemented in collaboration with IGR partners	Financial support provided to 5 economic development programmes implemented in collaboration with IGR partners	Financial support provided 5 economic development programmes implemented in collaboration with IGR partners
2	Number of research reports produced and disseminated	-	-	Cultural Observatory tender awarded	Fully functional Cultural Observatory established; 5 year research agenda developed	20 research reports in support of 5-year research agenda produced by Cultural Observatory disseminated to the Sector and DAC	20 research reports in support of 5-year research agenda produced by Cultural Observatory disseminated to the Sector and DAC	20 research reports in support of 5-year research agenda produced by Cultural Observatory disseminated to the Sector and DAC
3	Number of sectoral programmes supported	-	-	-	Financial support provided to 4 programmes offered by sectoral organisations	Financial support provided to 5 programmes aligned to sector strategies offered by sectoral organisations	Financial support provided to 5 programmes aligned to sector strategies offered by sectoral organisations	Financial support provided to 5 programmes aligned to sector strategies offered by sectoral organisations
STRATEGIC OBJECTIVE: to intensify the contribution and coordination of Outcome 14 towards transforming of SA into a multilingual, non-racial, prosperous and non-sexist society								
4	Number of targeted engagements hosted	-	-	-	10 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors	12 sector engagements held to consult with and provide information to specific sectors
5	Number of programmes aligned to the national days supported	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	Cultural programme developed for 6 national days	6 national days build-up programmes supported	6 national days build-up programmes supported	6 national days build-up programmes supported

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
6	Number of programmes promoting living heritage and oral history supported	-	-	-	1st phase of Living Legends Legacy Programme initiated	Living Legends Legacy Programme supported	Living Legends Legacy Programme supported	Living Legends Legacy Programme supported
7	Number of domains in which terminologies are developed	Terminologies developed in 4 domains	Terminologies developed in 4 domains	Terminologies developed in 5 domains	Terminologies developed in 4 domains	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]	Terminologies developed in 4 domains [Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies]
8	% of documents received and accepted translated and/or edited	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises
9	Number of Human Language Technologies (HLT) projects supported	-	Support 7 HLT projects	Support 7 HLT projects	Support 8 HLT projects	Financial support provided to 6 HLT projects	Financial support provided to 6 HLT projects	Financial support provided to 6 HLT projects
10	Facilitation of implementation of Use of Official Languages Act	-	-	-	Annual report produced on implementation of Act	Annual report produced on implementation of Act	Annual report produced on implementation of Act	Annual report produced on implementation of Act

7.3 Programme performance indicators and annual targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: to promote and develop the Cultural and Creative Industries								
11	Number of individuals provided with work opportunities in public employment programmes	-	19 500 individuals provided with work opportunities	16 900 individuals provided with work opportunities	20 990 individuals provided with temporary work opportunities	15 000 individuals provided with temporary work opportunities	18 000 individuals provided with temporary work opportunities	20 000 individuals provided with temporary work opportunities
12	Number of market access platforms supported financially		22 flagship & regional festivals supported	22 flagship & regional festivals supported	22 flagship & regional festivals supported	25 flagship & regional festivals supported financially	20 flagship & regional festivals supported financially	18 flagship & regional festivals supported financially
		-	-	-	2 local & international platforms supported financially	10 local & international platforms supported financially	10 local & international platforms supported financially	10 local & international platforms supported financially
13	Number of touring ventures supported financially	-	-	-	40 touring ventures supported financially	40 touring ventures supported financially	50 touring ventures supported financially	60 touring ventures supported financially
14	Number of artists placed in schools and number of schools where the Artist in School programme is implemented	-	200 artists placed in schools	240 artists placed in schools	300 artists placed in schools	340 artists placed in schools to support educators in delivery of arts curriculum	380 artists placed in schools to support educators in delivery of arts curriculum	420 artists placed in schools to support educators in delivery of arts curriculum
		-	-	-	-	300 schools participating in Artist in School programme	400 schools participating in Artist in School programme	500 schools participating in Artist in School programme
15	Number of public art projects supported	-	-	9 public art projects supported financially	10 public art projects supported financially	20 public art projects supported financially	25 public art projects supported financially	30 public art projects supported financially

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
16	Number of programmes supported to support local content	-	-	9 community arts programmes supported	100 community arts programmes supported financially	150 community arts programmes supported financially	250 community arts programmes supported financially	300 community arts programmes supported financially
		-	-	1 film/documentary on struggle heroes supported financially	1 film/documentary on struggle heroes supported financially	1 film/documentary on struggle heroes supported financially	1 film/documentary on struggle heroes supported financially	1 film/documentary on struggle heroes supported financially
		-	-	-	8 incubator programmes implemented	12 incubator programmes supported financially	14 incubator programmes supported financially	14 incubator programmes supported financially
STRATEGIC OBJECTIVE: To develop , promote and maintain multilingual infrastructure and technology that promote access and increase participation in ACH at local, continental, regional and international level								
17	Number of infrastructure projects initiated, maintained and upgraded	-	-	-	Caiphus Semenya Performing Arts Academy supported; Tender for a feasibility study for Polokwane Performing Arts Centre advertised	1 new community arts centre initiated	2 new community arts centres initiated	2 new community arts centre initiated
18	Number of infrastructure refurbishment projects implemented	-	-	-	10 community arts centres refurbished	15 community arts centres refurbished	25 community arts centres refurbished	30 community arts centres refurbished

7.3 Programme performance indicators and annual targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: to increase and sustain the number of ACH practitioners and the pool of human resource capacity required by the Sector								
19	Number of bursaries awarded towards development of qualified language practitioners	280 language bursaries awarded	280 language bursaries awarded	280 language bursaries awarded	320 language bursaries awarded	320 language bursaries awarded	320 language bursaries awarded	New 3 year cycle initiated
20	Percentage increase in number of people accessing training & development initiatives, including incubators	-	-	-	400 beneficiaries in incubation programmes	5% increase on 2015/16 baseline in number of beneficiaries of training & development initiatives	5% increase on 2016/17 baseline in number of beneficiaries of training & development initiatives	5% increase on 2017/18 number of beneficiaries of training & development initiatives
21	Number of enterprises supported through incubation programmes	-	-	-	-	40 enterprises supported through incubation programmes	80 enterprises supported through incubation programmes	120 enterprises supported through incubation programmes
22	Number of programmes targeting rural communities	-	-	-	-	2 programmes financially supported linked to Khoi San Heritage Route & Liberation Heritage Route	2 programmes financially supported linked to Khoi San Heritage Route & Liberation Heritage Route	2 programmes financially supported linked to Khoi San Heritage Route & Liberation Heritage Route

7.4 Quarterly targets for 2016/17

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
1	Number of joint programmes implemented with inter-governmental stakeholders	Quarterly	3 economic development programmes implemented in collaboration with IGR partners financially supported	MOU signed with Department of Small Business Development (DSBD)	Market access programme with DSBD implemented	Report received	No reporting required
				Fashion market access programme initiated with eThekweni & Department of Trade & Industry	1 quarterly report received	1 quarterly report received	1 quarterly report received
				MOU signed with DSBD	No reporting required	No reporting required	Design Awareness Campaign implemented with DSBD
2	Number of research reports produced and disseminated	Quarterly	20 research reports produced by Cultural Observatory disseminated to Sector and DAC	5 research reports produced by Cultural Observatory disseminated	5 research reports produced by Cultural Observatory disseminated	5 research reports produced by Cultural Observatory disseminated	5 research reports produced by Cultural Observatory disseminated
3	Number of sectoral programmes supported	Biannual	Financial support provided to 5 programmes offered by sectoral organisations	Proposals for 5 programmes approved & MOUs signed	No reporting required	No reporting required	Final programme reports received
4	Number of targeted engagements hosted	Quarterly	12 sector engagements held to consult with and provide information to specific sectors	3 sector engagements held	3 sector engagements held	4 sector engagements held	2 sector engagements held
5	Number of programmes aligned to national days supported	Quarterly	6 national day build-up programmes supported	2 build-up programmes supported (Freedom Day & Youth Day)	2 build-up programmes supported (Women's Day & Heritage Day)	1 build-up programme supported (Day of Reconciliation)	1 build-up programme supported (Human Rights Day)

7.4 Quarterly targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
6	Number of programmes promoting living heritage and oral history supported	Quarterly	Living Legends Legacy Programme supported	Living Legends Programme supported as per approved project plan	Living Legends Programme supported as per approved project plan	Living Legends Programme supported as per approved project plan	Living Legends Programme supported as per approved project plan
7	Number of domains in which terminologies are developed	Quarterly	Terminologies developed in 4 domains (Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies)	200 ICT terminologies developed 125 HSEMS terminologies developed 100 financial terminologies developed 200 pharmaceutical terminologies developed	200 ICT terminologies developed 125 HSEMS terminologies developed 100 financial terminologies developed 200 pharmaceutical terminologies developed	200 ICT terminologies developed 125 HSEMS terminologies developed 100 financial terminologies developed 200 pharmaceutical terminologies developed	200 ICT terminologies developed 125 HSEMS terminologies developed 100 financial terminologies developed 200 pharmaceutical terminologies developed
8	% of documents received and accepted translated and/or edited	Quarterly	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% of documents accepted translated and/or edited	100% of documents accepted translated and/or edited	100% of documents accepted translated and/or edited	100% of documents accepted translated and/or edited
9	Number of HLT projects supported	Quarterly	Financial support provided to 6 HLT projects	Financial support to 6 multi-year projects	Financial support to 6 multi-year projects	Financial Support to 6 multi-year projects	Financial support to 5 multi-year projects
10	Facilitation of implementation of Use of Official Languages Act	Annually	Annual report on implementation of Act produced	No reporting required	No reporting required	No reporting required	Annual report developed
11	Number of artists and organisations provided with work opportunities in public employment programmes	Annually	15 000 individuals provided with temporary work opportunities	No reporting required	No reporting required	No reporting required	Annual report drafted

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
12	Number of platforms supported	Quarterly	27 flagship & regional festivals supported	6 flagship & regional festivals supported	6 flagship & regional festivals supported	9 flagship & regional festivals supported	6 flagship & regional festivals supported
			10 local & international platforms supported	Proposals for 10 programmes approved & MOUs signed	No reporting required	No reporting required	Final programme reports received
				Biennale project opened	Exhibition ongoing	Biennale project closed	No reporting required
13	Number of touring ventures supported	Quarterly	40 touring ventures supported financially	10 touring venture projects supported	10 touring venture projects supported	10 touring venture projects supported	10 touring venture projects supported
14	Number of artists placed in schools and number of schools where Artist in School programme is implemented	Quarterly	340 artists placed in schools	340 artists placed in schools	340 artists providing support to teachers in schools	340 artists providing support to teachers in schools	340 artists providing support to teachers in schools
		Quarterly	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes
15	Number of public art projects supported	Quarterly	20 public art projects supported financially	3 public art projects supported	7 public art projects supported	5 public art projects supported	5 public art projects supported
16	Number of programmes supported to support local content	Quarterly	150 community arts programmes supported financially	25 programmes supported	25 programmes supported	50 programmes supported	50 programmes supported
		Annually	1 film/documentary on struggle heroes supported financially	No reporting required	No reporting required	No reporting required	1 film/documentary produced
		Quarterly	12 incubator programmes supported financially	8 incubator programmes supported	12 incubator programmes supported	12 incubator programmes supported	12 incubator programmes supported

7.4 Quarterly targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
17	Number of community Arts Centres initiated, maintained and upgraded	Quarterly	1 new community arts centre project implemented	Phase 1 of project plan implemented	Phase 2 of project plan implemented	Phase 3 of project plan implemented	Phase 4 of project plan implemented
18	Number of infrastructure refurbishment projects supported	Quarterly	15 community arts centres refurbished	4 community arts centre refurbishment projects supported	5 community arts centre refurbishment projects supported	2 community arts centre refurbishment projects supported	4 community arts centre refurbishment projects supported
19	Number of bursaries awarded towards development of qualified language practitioners	Annual	320 language bursaries awarded	No reporting required	No reporting required	320 language bursaries awarded	No reporting required
20	Percentage increase in number of people accessing training & development initiatives, including incubators	Annual	5% increase in the 2015/16 baseline number of beneficiaries of training & development initiatives	No reporting required	No reporting required	No reporting required	Annual report drafted
21	Number of enterprises supported through incubation programmes	Quarterly	40 enterprises supported through incubation programmes	20 enterprises supported in 8 incubator programmes	40 enterprises supported in 12 incubator programmes	Ongoing support provided to 40 entrepreneurs in 12 incubator programmes	Ongoing support provided to 40 entrepreneurs in 12 incubator programmes
22	Number of programmes linked to Khoi San Heritage Route & Liberation Heritage Route targeting rural communities	Quarterly	2 programmes provided with financial support linked to Khoi San Heritage Route & Liberation Heritage Route	No reporting required	No reporting required	1 programme supported	1 programme supported



7.5 Technical Indicator Descriptions

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	
1	Number of joint programmes implemented with inter-governmental stakeholders	Quantum of partnerships/ programmes with IGR stakeholders implemented per annum	Implementing joint programmes with IGR partners that support growth and development of Sector	Signed MoUs; project report and documentation	Count	
2	Number of research reports produced and disseminated	Quantum of research reports produced and disseminated	To measure research outputs of Cultural Observatory	Research reports; Seminar/workshop reports; Project report and documentation	Count	
3	Number of sectoral programmes supported	Quantum of partnerships/ programmes aligned to approved sector strategies supported per annum based on proposals received from sector stakeholders, associations and organisations	To ensure that annual programmes aligned to approved sector strategies that support sectoral partnerships and organisations are implemented	Signed MoUs, beneficiary feedback questionnaires, DAC monitoring reports, project reports and documentation	Count	
4	Number of targeted sector engagements hosted	Quantum of sector engagements held per annum	To measure extent to which DAC engages and consults with sector stakeholders	Meeting attendance registers and reports	Count	
5	Number of programmes aligned to national days supported	Quantum of build-up programmes supported per annum	Implementing build-up programmes that support national days	Signed MoUs; Project report and documentation	Count	
6	Number of programmes promoting living heritage and oral history supported	Quantum of programmes supported per annum	Measuring implementation of Living Legends Programme based on approved project plan	Signed MoUs; Project report and documentation	Count	
7	Number of domains in which terminologies are developed	Quantum of domains for which terminology is developed per annum	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Terminology lists for the relevant domains; Quarterly activity reports	Count – document analysis and verification	
8	% of documents received and accepted for translation and/or editing	Proportion of documents received and accepted for translation and/or editing	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Document registers; Quarterly activity reports	Count – document analysis and verification	
9	Number of HLT projects supported	Quantum of multi-year HLT projects implemented/completed per annum	To implement interventions aimed at ensuring that all official languages have equal status and increase their usability and usage	Quarterly management report detailing progress achieved in implementation of 6 HLT projects	Verification of quarterly management reports	

	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	None	Quantitative	Quarterly	New	3 programmes supported annually (Small Business Development: Santa Fe Annual International Folk Art Market, DTI & City of eThekweni eThekweni Fashion Hub, Tourism Indaba programme with KZN Tourism)	CD: CD
	None	Quantitative	Quarterly	New	20 reports produced and disseminated to the sector and DAC	CD: CD
	None	Quantitative	Quarterly	New	5 programmes aligned to approved sector strategies supported annually based on proposals received from sector stakeholders, associations and organisations	CD: CD
	None	Quantitative	Quarterly	New	12 sector engagements hosted annually	CD: CD
	None	Quantitative	Quarterly	New	6 programmes supported annually	CD: CD
	None	Quantitative	Quarterly	New	1 programme supported annually	CD: CD
	None	Output – quantitative	Quarterly	Old	4 domains (ICT, HSEMS, Financial & Pharmaceutical)	CD: NLS
	None	Output – quantitative	Quarterly	Old	100% of documents translated and/or edited into official and/or foreign languages	CD: NLS
	None	Output – quantitative	Quarterly	New	6 multi-year HLT projects financially supported and implemented (Audiobooks, Speech Transcription Platform, Autshumato-III, Resource Management Agency, Dutch Language Union Programme, HLT Impact Project)	CD: NLS

7.5 Technical Indicator Descriptions *Continued*

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	
10	Facilitation of implementation of Use of Official Languages Act	Development of annual report on progress in implementation of Act, produced in Q4, reflecting successes, challenges and gaps in implementation, with enhancements required in following year.	To report on progress in implementation of interventions aimed at ensuring pre-cripts of Act are implemented and that all official languages have equal status	Annual report on implementation of Act	Verification of annual report	
11	Number of artists and organisations provided with temporary work opportunities in public employment programmes	Count of number of individuals provided with work opportunities in programmes registered with EPWP programme	Measuring number of work opportunities, created, based on the EPWP definition that provide economic opportunities for arts practitioners	Annual activity reports; Signed MoUs; Transfers; Employment schedule of each project	Count Verification of Quarterly Activity Reports	
12	Number of platforms supported	Count of number of flagship cultural events supported per annum	Measuring number of platforms supported that provide economic opportunities for arts practitioners	Quarterly activity reports; Signed MoUs	Count – verification of quarterly activity reports	
13	Number of touring ventures supported	Count of number of key touring productions supported per annum through the MGE Open Call process	Measuring number of local & international touring projects supported that provide economic opportunities for arts practitioners	Quarterly activity reports; Signed MoUs	Count – verification of quarterly activity reports	
14	Number of Artists placed in schools and number of schools where Artist in School programme is implemented	Count of number of schools participating in Artist in School programmes and number of artists placed in schools to support teachers in delivery of school arts curriculum	To measure scale of Artist in School programme	Quarterly activity reports; Signed MoUs; Transfers; Confirmations from headmasters	Count – verification of quarterly activity reports	
15	Number of public art projects supported	Number of public art programmes supported financially	To measure number of public art projects supported	Signed MoUs; Project report and documentation	Count – verification of quarterly activity reports	

	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	None	Output – quantitative	Annual	New	Annual report on implementation of Act	CD: NLS
	None	Output – quantitative	Quarterly	New	15 000 temporary work opportunities created	CD: CD
	None	Output – quantitative	Quarterly	Old	<p>25 national and provincial flagship cultural events supported</p> <p><i>(National flagships: National Arts Festival, Moretele Tribute Concert, Buyelekhaya Pan African Festival, Cape Town International Jazz Festival, Standard Bank Joy of Jazz, Indoni Youth Empowerment, Miami Winter Conference, South African Music Awards</i></p> <p><i>Regional flagships: Macufe, Famo the Mine Dance Festival, Mapungubwe Festival, Mpumalanga Comes Alive, Marula Festival, Kalahari Desert Festival, Pale ya Rona, Cape Town Carnival, Suid-ooster Fees, Diamonds and Dorings, KZN Okhahlamba, Ilembe Lifestyle Festival, Taung Cultural Calabash, Mahika Mahikeng)</i></p> <p>3 provincial festivals (Gauteng, Eastern Cape & Mpumalanga) to be confirmed</p> <p>10 local and international platforms</p> <p><i>(MOSHITO, National Book Week, South African Literary Awards, SA-Russia Season, SA-Algeria Season, Venice Biennale, DISCOP, International Film Festival (Rapid Lion), Live Events & Technical Production Conference, Top Crew)</i></p>	CD: CD
	None	Output – quantitative	Quarterly	Old	40 touring ventures supported financially	CD: CD
	None	Output – quantitative	Quarterly	New	300 schools participating in Artists in School programmes and 340 artists placed in schools to support teachers in delivery of school arts curriculum	CD: CD
	None	Output – quantitative	Quarterly	Old	20 projects supported financially	CD: CD

7.5 Technical Indicator Descriptions *Continued*

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	CALCULATION METHOD	
16	Number of programmes supported to support local content	Quantum of projects financially supported that provide, promote and develop local content, including community arts programmes, local films/documentaries and incubator programmes	To promote heritage and culture through investment in programmes that support/enable local content development and transformation	Submissions, contracts and project reports	Count – verification of quarterly activity reports	
17	Number of new community arts centres initiated, maintained and upgraded	Quantum of number of new arts centres built per annum	To provide infrastructure to enable local communities to access quality arts centres and facilities.	MOUs, Phased Project Plans, Transfers, Photographic evidence	Count – site inspection; document verification	
18	Number of infrastructure refurbishment projects of community arts centres implemented	Quantum of community arts centres identified through an open call process provided with support for refurbishment projects per annum	To provide infrastructure to enable local communities to access quality arts centres and facilities	MOUs, Transfers, Close-out reports, Photographic evidence	Count – site inspection; document verification	
19	Number of bursaries awarded towards development of qualified language practitioners	Quantum of bursaries awarded towards development of qualified language practitioners per annum	To measure number of people supported through bursaries in areas of study related to language professions	Signed MoUs with universities;	Count Document verification	
20	Percentage increase in number of individuals accessing training & development initiatives including incubators	Increasing level of participation in training and development programmes based on 2015/16 baselines	To measure annual increase in number of individuals accessing training and development initiatives	MOUs, Transfers, Project reports	Count – site inspection; document verification	
21	Number of enterprises supported through incubation programmes	Quantum of enterprises supported through training, mentoring and market access projects in incubator programmes per annum	To measure training, mentoring and market access support offered to entrepreneurs through DAC incubator programme	MOUs, Transfers, Project Reports	Count – site inspection; document verification	
22	Number of programmes targeting rural communities	Quantum of programmes provided with financial support per annum	To measure financial support provided to initiatives aligned to major new heritage developments	MOUs, Transfers, Project reports	Count – document verification	

	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	None	Activity – quantitative	Quarterly	New	1 film/documentary per annum financially supported 150 community arts programmes financially supported through an open call process 12 incubator programmes financially supported <i>(7 multi-year contract incubators: Market Theatre, Windybrow, State Theatre, PACOFS, Playhouse Company, Artscape, and Casterbridge Music Academy incubator programmes 5 incubators identified through an open call process)</i>	CD: CD
	None	Output – quantitative	Quarterly	New	1 new centre development project supported in line with feasibility study outcome	CD: CD
	Budget dependent	Output – quantitative	Quarterly	New	15 community arts centre refurbishment projects supported through an open call process	CD: CD
	None	Output – Quantitative	Quarterly	Old	320 bursaries awarded	CD: NLS
	None	Output – quantitative	Quarterly	New	5% increase based on 2015/16 baseline	CD: CD
	None	Output – quantitative	Quarterly	New	40 enterprises supported per annum through incubator programmes	CD: CD
	None	Output – quantitative	Quarterly	New	2 programmes supported financially	CD: CD

7.6 Reconciling Performance Targets with the Budget and MTEF

PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SUB-PROGRAMMES								
National Language Services	38 326	38 936	43 483	45 885	48 508	48 677	49 359	
Pan South African Language Board	69 480	95 680	83 497	87 338	91 967	96 565	102 166	
Cultural and Creative Industries Development	197 601	267 298	343 731	343 243	356 947	371 106	394 477	
Performing Arts Institutions	334 159	293 697	286 835	329 265	326 704	336 967	323 517	
National Film and Video Foundation	86 442	105 223	147 619	116 721	122 907	129 052	136 537	
National Arts Council	87 527	87 554	91 865	96 089	101 182	106 241	112 403	
Capital Works of Performing Arts Institutions	-	-	1 000	57 683	46 492	51 906	72 282	
TOTAL	813 535	888 388	998 030	1 076 224	1 094 707	1 140 514	1 190 741	
ECONOMIC CLASSIFICATION								
Current payments	110 920	141 563	143 998	197 913	210 863	189 594	200 296	
Compensation of employees	37 539	39 560	41 404	48 068	48 712	48 262	50 315	
Goods and services	73 381	102 003	102 594	149 845	162 151	141 332	149 981	
Interest	-	-	3	-	-	-	-	
Interest and rent on land			3					
Transfers and subsidies	702 596	737 724	853 912	878 311	883 844	950 920	990 445	
Provinces and municipalities	-	11 500	3 500	-				
Departmental agencies and accounts	571 156	576 350	617 406	629 765	649 807	676 103	700 974	
Higher education institutions	-	-	570	-				
Foreign governments and international organisations					2 000	2 000	2 000	

PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
Public Corporations	-	-	73 875	113 879	125 439	144 202	145 950
Non-profit institutions	6 538	95 569	146 907	123 507	92 117	112 553	123 307
Households	124 902	54 305	11 654	11 160	14 481	16 062	18 214
Payments for capital assets	-	9 082	81	-	-	-	-
Buildings and other fixed structures	-	-	81	-			
Transport equipment							
Other machinery and equipment	-	-	-	-			
Heritage assets							
Software and other intangible assets		9 082					
Payments for financial assets	19	19	36	-	-	-	-
TOTAL	813 535	888 388	998 030	1 076 224	1 094 707	1 140 514	1 190 741





7.7 Performance and Expenditure

For 2015/16 and the MTEF, Programme 3's considerations for budget allocations are as follows:

Market Access Programmes

Market access programmes will continue to be a significant focus over the MTEF, given the objective of the Department of developing the creative industries through the Mzansi Golden Economy programme. Including major investments in cultural events, touring ventures and the international seasons programme, the total estimated investment in these programmes in the 2016/17 financial year is over R246 million.

The National Academy for Creative Industries of South Africa

The revised concept for NaCISA has created a programmatic focus on scarce skills, with an investment of over R30 million in the 2016/17 financial year in skills programmes including incubators. The implementation of a number of new incubator projects and the second intake cycle for the current incubator being run at the DAC performing arts institutions will be supported. The incubator programmes, together with targeted training initiatives, will make a significant contribution to a professional and capacitated sector.

Language Bursaries

Formal education in language professions through major bursaries programme run at universities around the country will continue with an investment of R6 million in 2016/17.

Community Arts

The focus on the development of community arts will continue in 2016/17 with a number of programmes implemented, new centres initiated and existing centres refurbished with the aim of improving access and increasing participation in the arts.

7.8 PROGRAMME 3 Risk Analysis

Strategic Goal	Strategic Objective	Risk Type and Description	Risk Reduction Strategies
<p>Goal 1: A connected, transformed, coherent and development focused ACH Sector</p>	To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally	<p>1. Regulation & Policy Sector policy, legislation and regulatory environment may not be sufficiently coherent, enabling and/ or responsive</p>	<ol style="list-style-type: none"> 1. Implement joint programmes through integrated, joint outcomes-based planning in collaboration with IGR partners (including addressing of skills and budget constraints) 2. Implement enabling policies, frameworks, systems, procedures, manuals, meetings and workshops to support joint outcomes-based planning and collaboration with stakeholders effectively 3. Implement and review enabling legislation (including finalising review of White Paper) 4. Establish knowledge management and communication functionality within DAC (including Cultural Observatory) 5. Encourage organisation and development of Sector through targeted programmes (including financial support)
<p>Goal 2: Nation building through effective implementation of the social cohesion programme</p>	To intensify support to programmes that contribute to social cohesion and nation building	<p>2. Regulation & Policy Partial commitment to the language legislation may not enable full transformation of the language landscape</p>	<ol style="list-style-type: none"> 1. Continuous facilitation of the implementation of the Use of the Official Languages Act
<p>Goal 3: A productive, diverse and inclusive Arts Culture and Heritage Sector</p>	To promote and develop the Cultural and Creative Industries	<p>3. Economic Conditions Growth in the Creative Sector may be constrained due to social and economic conditions</p>	<ol style="list-style-type: none"> 1. Align policy to Sectoral International Relations programme 2. Improve verification and reporting for providing work opportunities and platforms supported 3. Implement project management training through phased approach throughout the Department 4. Develop frameworks for project management 5. Scale down/ change concepts for initiatives for which funding is not available (bulk of initiatives not at risk for current strategy)
<p>Goal 3: A productive, diverse and inclusive ACH Sector</p>	To develop, promote and maintain multilingual infrastructure and technology that promote access to and increase participation in ACH at local, continental, regional and international level	<p>4. Infrastructure Unresolved historical legacy on the provision of ACH infrastructure may not enable community access and participation and skills development in ACH programmes</p>	<ol style="list-style-type: none"> 1. Conduct an audit of available community cultural facilities beyond the current available facilities, to determine the state of use, and existence 2. Engage the national department of Co-operative Governance & Traditional Affairs on the current policy framework and agree on the Terms and Reference regarding ownership of CAC's at provincial and local community levels 3. Optimise and re-purpose (based on audit recommendations) the existing infrastructure and create universal access by artists



8. Programme 4: Heritage Promotion and Preservation

8.1 Purpose and Focus

The Programme is responsible for the identification, collection, safeguarding, promotions and transformation of the South African heritage, archives, heraldry and libraries. The Heritage Promotion and Preservation Programme supports delivery against the following Sectoral Strategic Goals:

- Goal 1: a transformed, coherent and development-focused Sector** – driving greater policy and planning coherence in the Sector towards the achievement of sectoral development outcomes.
- Goal 2: nation building through effective social cohesion programme implementation** – leading nation building and societal transformation through effective social cohesion programmes and a focus on multilingualism.
- Goal 3: a productive, diverse and inclusive ACH Sector** – protecting, preserving, promoting and developing arts, culture and heritage, and advancing the socio-economic inclusivity and contribution of the Sector.
- Goal 4: sound governance, modernised systems and processes, and a sustainable ACH Sector** – sound governance and the modernising of the ACH Sector to ensure the effective utilisation and leveraging of ACH resources for the benefit of all South Africans.
- Goal 5: a professional and capacitated ACH Sector** – building the skills and capacity of the Sector to ensure its ongoing development and responsiveness.

The Heritage Promotion and Preservation Programme covers the work of the following sub-programmes:

1. Heritage Promotion and Preservation:

- Heritage Institutional Development
- Bureau of Heraldry
- Living Heritage
- Policy, Research and Development

2. National Archives and Record Services of South Africa:

- National Film, Video and Sound Archives
- Records Management and Information Services
- National Archives
- Library Policy Coordination and Library Services

The 2016/17 performance plan of Programme 4 is reflected in the log-frame tables below:



8.2 Strategic Objectives Annual Targets for 2016/17

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 1: a transformed, coherent and development-focused ACH Sector									
1	To facilitate an enabling and coherent policy, legislative and regulatory environment for ACH Sector	5 policies and/or legislative frameworks submitted to Cabinet for approval <i>(South African Public Library and Information Services Bill, Underwater Cultural Heritage; Intangible Cultural Heritage; National Policy on Digitisation of Heritage Resources; National Archives and Records Service Act)</i>	n/a	n/a	New indicator	3 policies and/or legislative frameworks submitted to Cabinet for approval <i>(Libraries Bill, Underwater Cultural Heritage Policy & Intangible Cultural Heritage Policy)</i>	1 policy and 1 legislative framework submitted to Cabinet for approval <i>(Museums Policy, South African Public Library and Information Services Bill)</i>	2 policies and 2 legislative frameworks submitted to Cabinet for approval <i>(Repatriation and Restitution of Human Remains and Heritage Objects Policy, Legacy Projects Policy Framework, National archives and Records Service Act, Draft Heraldry Bill)</i>	1 policy submitted to Cabinet for approval <i>(National Policy on Digitisation of Heritage Resources)</i>
STRATEGIC GOAL 2: nation building through effective social cohesion programme implementation									
2	To promote national symbols and constitutional values in schools through provision of national symbols toolkits	100% of schools (24 000 schools) supported and received toolkits on national symbols	n/a	New indicator	National symbols toolkits produced for 25% of 24 000 schools (6 000 schools)	National symbols toolkits produced for 25% of 25 720 schools (6 430 schools)	6 430 schools receive national symbols toolkits	6 430 schools receive national symbols toolkits	Evaluate project
3	To promote use of official languages, promote a culture of reading and writing across society, and promote respect for oral knowledge and histories	9 language and oral history interventions implemented by the programme per annum	n/a	n/a	New indicator	3 oral history interventions implemented	3 Oral History interventions <i>(Oral History Conference, Training of Learners in Oral History methodology and Oral History Projects)</i>	3 Oral History interventions <i>(Oral History Conference, Training of Learners in Oral History methodology and Oral History Projects)</i>	3 Oral History interventions <i>(Oral History Conference, Training of Learners in Oral History methodology and Oral History Projects)</i>

NO	SECTORAL STRATEGIC OBJECTIVE	STRATEGIC PLAN 5-YEAR OUTPUT Target to 2019	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC GOAL 3: a productive, diverse and inclusive ACH Sector									
4	To ensure development and maintenance of ACH infrastructure that can support local, regional, national and international ACH offerings as well as increase participation in, and access to ACH	12 infrastructure projects implemented (11 heritage and 1 archives)	2 infrastructure interventions implemented	3 infrastructure interventions implemented	6 infrastructure development and maintenance interventions implemented	Heritage infrastructure projects conceptualised, initiated and phased implementation commenced & 1 archives infrastructure project conceptualised, initiated and implemented	4 infrastructure projects implemented (3 heritage and 1 Archives) <i>(Sarah Bartman, National Monument and Winnie Mandela and HVAC)</i> 6 Heritage infrastructure project conceptualised and initiated <i>(Enyokeni, J.L Dube, Gumede, Isandlwana, Tambo and Heroes Acre)</i>	3 infrastructure projects completed <i>(Sarah Bartman, National Monument and Winnie Mandela)</i> 7 infrastructure projects implemented (6 Heritage and 1 Archives) <i>(Enyokeni, Gumende, Isandlwana Tambo, Heroes Acre and Mandela Prison house and HVAC)</i> at the National Archives	2 Heritage infrastructure projects completed <i>(Enyokeni & Isandlwana)</i> 6 infrastructure projects implemented (5 Heritage and 1 Archives) <i>(Gumende, Tambo, Heroes Acre and Mandela Prison house and HVAC)</i> at the National Archives
STRATEGIC GOAL 4: sound governance, modernised systems and processes, and a sustainable ACH Sector									
5	To strengthen and modernise records management and archives management systems	3 projects to modernise records management and archives management systems implemented	2 projects to modernise records management and archives management systems implemented	2 projects to modernise records management and archives management systems implemented	3 projects to modernise records management and archives management systems implemented	3 projects to modernise records management and archives management systems implemented	3 projects implemented <i>(2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelt and 1st Phase of Bloke Modisane Papers)</i>	3 projects implemented <i>(2nd Phase for NAAIRS/Website, Dictabelt Project and 2nd Phase of Bloke Modisane Papers)</i>	2 projects implemented <i>(2nd Phase for NAAIRS/Website and Dictabelt Project)</i>
STRATEGIC GOAL 5: a professional and capacitated ACH Sector									
6	To increase and sustain number of ACH practitioners and pool of human resource capacity required by Sector	1 sector skills development intervention implemented by programme per annum	n/a	n/a	New indicator	1 sector skills development intervention implemented	65 heritage bursaries offered	65 heritage bursaries offered	65 heritage bursaries offered

8.3 Programme performance indicators and annual targets for 2016/17

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: To facilitate an enabling and coherent policy, legislative and regulatory environment for the ACH Sector								
1	Number of policies and/or legislative frameworks submitted to Cabinet for approval	n/a	n/a	New indicator	1 annual progress report on implementation of 3 approved policies and/or legislative frameworks	1 policy and 1 legislative framework submitted to Cabinet for approval <i>(Museum Policy and South African Public Library and Information Services Bill)</i>	2 policies and 2 legislative frameworks submitted to Cabinet for approval <i>(Repatriation and Restitution of Human Remains and Heritage Objects Policy; Legacy Projects Policy Framework, National Archives and Records Service Act and Draft Heraldry Bill)</i>	1 policy submitted to Cabinet for approval <i>(National Policy on Digitisation of Heritage Resources)</i>
STRATEGIC OBJECTIVE: To support efforts to forge a common national identity and actively drive the transformation of society								
2	Number of Gazette publications per annum as part of geographical names plan	3 publications	3 publications	3 publications	3 publications	3 publications	3 publications	3 publications
3	Number of national and international archives awareness programmes	1 archives week programme	1 archives week programme	1 archives week programme	1 archives week programme	4 National and international Archives awareness programmes <i>(Annual Archives Week; International Archives day; International Audio-Visual Day; Friends of the Archives Seminar)</i>	5 National and international Archives awareness programmes <i>(Annual Archives Week; International Archives day; International Audio-Visual Day; Hosting of the ESARBICA and Africa Regional Committee of UNESCO's Memory of the World)</i>	4 National and international Archives awareness programmes <i>(Annual Archives Week; International Archives day; International Audio-Visual Day; Friends of the Archives Seminar)</i>
STRATEGIC OBJECTIVE: To promote the national symbols and constitutional values in schools								
4	100% of schools (25 720 schools) supported through the provision of national symbols toolkit	n/a	New indicator	National symbols toolkits for 6 000 schools produced and made available	National symbols toolkits for 6 000 schools produced and made available	National symbols toolkits for 6 430 schools produced and made available	National symbols toolkits for 6 430 schools produced and made available	Project evaluation

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
5	Number of hand-held flags distributed	n/a	New indicator	100 000 flags	100 000 flags	100 000 flags	100 000 flags	100 000 flags
6	Number of schools and Early Childhood Development Centres (ECDs) receiving flags and flagpoles	109 schools	2 185 schools	14 415 schools	2 000 schools	500 AU flag installations; Project evaluation of SA flag installations	1 000 AU flag installations; Implementation of project; review recommendations	1 000 AU flag installations, rolling out AU flags project
STRATEGIC OBJECTIVE: to document South Africa's oral traditions, promote respect for oral knowledge and histories, and promote a culture of reading and writing across society								
7	Number of oral history programmes implemented	3 oral history programmes implemented	3 oral history programmes implemented	3 oral history programmes implemented	3 oral history programmes implemented <i>(Annual Oral History Conference, Oral history methodology training programme & Oral history projects)</i>	3 oral history programmes implemented <i>(Annual Oral History Conference, Oral history methodology training programme & Oral history projects)</i>	3 oral history programmes implemented <i>(Annual Oral History Conference, Oral history methodology training programme & Oral history projects)</i>	3 oral history programmes implemented <i>(Annual Oral History Conference, Oral history methodology training programme & Oral history projects)</i>
8	Number of library materials provided	278 161 materials	369 869 materials	400 000 materials	350 000 materials	410 000 materials	420 000 materials	430 000 materials
9	Number of living human treasures identified and documented	n/a	n/a	n/a	n/a	9 living human treasures identified and documented	9 living human treasures identified and documented	9 living human treasures identified and documented
STRATEGIC OBJECTIVE: to develop and maintain of ACH infrastructure that can support local, regional, national and international ACH offerings AND increase participation in access to ACH								
10	Liberation Heritage Route online map application created and updated annually	n/a	New indicator	n/a	1 Liberation Heritage Route online map application developed	Liberation Heritage Route online map application piloted and report developed	Live Liberation Heritage Route online map application	Update Liberation Heritage Route online map application
11	Number of community libraries built	14 libraries	16 libraries	17 libraries	20 new libraries built (10 dual purpose)	23 libraries	26 libraries	29 libraries

8.3 Programme performance indicators and annual targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
12	Number of libraries upgraded/maintained	37 libraries	40 libraries	45 libraries	50 libraries	55 libraries	60 libraries	65 libraries
13	Number of infrastructure projects implemented	2 infrastructure interventions implemented	3 infrastructure interventions implemented	6 infrastructure development and maintenance interventions implemented	Heritage infrastructure projects conceptualised, initiated and phased implementation commence & 1 archives infrastructure project conceptualised, initiated and implemented	4 infrastructure projects implemented (3 heritage and 1 archives) <i>(Sarah Baartman, National Monument, Winnie Mandela House & HVAC)</i> 6 heritage infrastructure project conceptualised and initiated <i>(Enyokeni, J.L. Dube, Gumede, Isandlwana, OR Tambo & Heroes Acre)</i>	3 infrastructure projects completed <i>(Sarah Baartman, National Monument & Winnie Mandela House)</i> 7 infrastructure projects implemented (6 heritage & 1 archives) <i>(Enyokeni, Gumede, Isandlwana, OR Tambo, Heroes Acre, Mandela Prison house & HVAC)</i>	2 heritage infrastructure projects completed <i>(Enyokeni & Isandlwana)</i> 6 infrastructure projects implemented (5 heritage and 1 archives) <i>(Gumede, OR Tambo, Heroes Acre, Mandela Prison house & HVAC)</i>
STRATEGIC OBJECTIVE: to strengthen and modernise records management and archives management systems								
14	Number of projects implemented to modernise records management and archives management systems	n/a	n/a	Initiation of 2 digitisation projects	2 digitisation projects completed	3 projects implemented <i>(2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelts & 1st Phase of Bloke Modisane Papers)</i>	3 projects implemented <i>(2nd Phase for NAAIRS/Website, Dictabelts Project & 2nd Phase of Bloke Modisane Papers)</i>	2 projects implemented <i>(2nd Phase for NAAIRS/Website & Dictabelts Project)</i>
15	Number of accepted disposal authorities issued	100% (12)	100% (12)	100% (12)	100% (of estimated 12)	12 authorities	12 authorities	12 authorities

NO	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
16	Number of records management and archives management interventions implemented	n/a	n/a	n/a	n/a	2 interventions <i>(12 management inspections, 1 records management training programme)</i>	3 interventions <i>(12 records management inspections, 1 records management training programme & 2 arrangement and description inventories)</i>	3 interventions <i>(12 records management inspections, 1 records management training programme & 2 arrangement and description inventories)</i>
17	Number of accepted file plans evaluated and approved	n/a	n/a	n/a	n/a	8 file plans	8 file plans	8 file plans
STRATEGIC OBJECTIVE: to increase and sustain number of ACH practitioners and pool of human resource capacity required by Sector								
18	Number of bursaries awarded to heritage students	65 bursaries awarded	52 bursaries awarded	Minimum of 77 bursaries awarded	65 bursaries awarded	65 bursaries awarded	65 bursaries awarded	65 bursaries awarded

8.4 Quarterly targets for 2016/17

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
1	Number of policies and/or legislative frameworks submitted to Cabinet for approval	Annually	1 policy and 1 legislative framework submitted to Cabinet for approval <i>(Museum Policy and South African Public Library and Information Services Bill)</i>	-	-	-	1 policy and 1 legislative framework submitted to Cabinet for approval
2	Number of Gazette publications per annum as part of geographical names plan	Quarterly	3 publications	1 publication	1 publication	1 publication	-
3	Number of national and international archives awareness programmes	Quarterly	4 National and international Archives awareness programmes <i>(Annual Archives Week; International Archives day; International Audio-Visual Day; Friends of the Archives Seminar)</i>	1 programme <i>(Archives Week)</i>	1 programme <i>(International Archives Day)</i>	1 programme <i>(International Audio-Visual Day)</i>	1 programme <i>(Friends of the archives seminar)</i>
4	100% of schools (25 720 schools) supported through provision of national symbols toolkit produced and made available	Annually	National symbols toolkits for 6 430 schools produced and made available		6 430 schools provided with national symbols toolkits produced and made available		
5	Number of hand-held flags distributed	Quarterly	100 000 flags	30 000 flags	30 000 flags	20 000 flags	20 000 flags
6	Number of schools and ECDCs receiving flags and flagpole installations	Quarterly	500 AU flag installations; Project evaluation of SA flag installation in schools	Appointment of service providers to carry out project evaluation Appointment of service providers to roll out AU flag installations project	Project evaluation 200 AU flag installations	Project evaluation 200 AU flag installations	Project review report submitted 100 AU flag installations
7	Number of oral history programmes implemented	Quarterly	3 oral history programmes implemented <i>(Annual Oral History Conferences; Oral History Methodology Training Programme And Oral History Projects)</i>	1 programme	1 programme	1 programme	-
8	Number of library materials provided	Quarterly	410 000 materials	5 000 materials	30 000 materials	90 000 materials	285 000 materials

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
9	Number of living human treasures identified and documented	Annually	9 living human treasures identified and documented	-	-	-	1 annual publication on progress with programme to document knowledge of 9 living human treasures per province
10	Liberation Heritage Route online map application created and updated annually	Quarterly	Liberation Heritage Route online map application piloted and report developed	Submit request for advertisement	Appointment of service provider	Liberation Heritage Route online map application developed	Liberation Heritage Route online map application piloted and report developed
11	Number of community libraries built	Quarterly	23 libraries	-	1 library	3 new libraries built	19 new libraries built
12	Number of libraries upgraded/maintained	Quarterly	55	-	-	8	47
13	Number of projects to modernise records management and archives management systems implemented	Quarterly	3 projects implemented <i>(2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelt and 1st Phase of Bloke Modisane Papers)</i>	-	1	1	1
14	Number of accepted disposal authorities issued	Quarterly	12 accepted disposal authorities	3 accepted disposal authorities	3 accepted disposal authorities	3 accepted disposal authorities	3 accepted disposal authorities
15	Number of records management interventions implemented	Quarterly	2 Interventions <i>(12 records management inspections & 1 records management training programme)</i>	-	-	1 intervention	1 intervention
16	Number of accepted file plans evaluated and approved	Annually	8 file plans	-	-	-	8 file plans
17	Number of bursaries awarded to heritage students	Annually	65 bursaries awarded	-	-	-	65 bursaries awarded to heritage students

8.3 Programme performance indicators and annual targets for 2016/17 *Continued*

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
18	Number of infrastructure projects implemented	Quarterly	4 infrastructure projects implemented (3 heritage and 1 archives) <i>(Sarah Baartman, National Monument, Winnie Mandela House & HVAC)</i>	Enyokeni concept development: draft concept developed	Enyokeni concept development: consultation on draft concept document with stakeholders	Enyokeni concept development: consultations incorporated into draft conceptual document	Enyokeni concept development: draft conceptual document approved
			6 heritage infrastructure projects conceptualised and initiated <i>(Enyokeni, J.L Dube, Gumedede, Isandlwana, O R Tambo & Heroes Acre)</i>	Isandlwana concept development: statue and war memorial phase 1: draft concept developed	Isandlwana concept development: statue and war memorial phase 1: consultation on draft concept document with stakeholders	Isandlwana concept development: statue and war memorial phase 1: consultations incorporated into draft conceptual document	Isandlwana concept development: statue and war memorial phase 1: draft conceptual document approved
			A Gumedede statue concept development: draft concept developed	A Gumedede statue concept development 1: consultation on draft concept document with stakeholders	A Gumedede statue concept development: consultations incorporated into draft conceptual document	A Gumedede statue concept development: draft conceptual document approved	
			O R Tambo: conceptualisation of garden of remembrance: draft concept developed	O R Tambo: conceptualisation of garden of remembrance: consultation on draft concept document with stakeholders	O R Tambo: conceptualisation of garden of remembrance: consultations incorporated into draft conceptual document	O R Tambo: conceptualisation of the garden of remembrance: draft conceptual document approved	

NO	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr-Jun 2016	Q2 Jul-Sep 2016	Q3 Oct-Dec 2016	Q4 Jan-Mar 2017
18	Number of infrastructure projects implemented	Quarterly	<p>4 infrastructure projects implemented (3 heritage and 1 archives) <i>(Sarah Baartman, National Monument, Winnie Mandela House & HVAC)</i></p> <p>6 heritage infrastructure projects conceptualised and initiated <i>(Enyokeni, JL Dube, Gumede, Isandlwana, OR Tambo & Heroes Acre)</i></p>	National Heroes Acre: conceptualisation: approval of terms of reference for appointment of panel of experts	National Heroes Acre: Phase 1: conceptualisation: approval to host national architectural competition	National Heroes Acre: Phase 1: conceptualisation: development of Cabinet Memorandum	National Heroes Acre: Phase 1: conceptualisation: Cabinet Memorandum approved by Social Cluster
				Winnie Mandela Project: phase 1 implementation of the interpretative centre: 1 report submitted	Winnie Mandela Project: phase 1 implementation: 1 report submitted	Winnie Mandela Project: phase 1 implementation: 1 report submitted	Winnie Mandela Project: phase 1 implementation: 1 report submitted
				JL Dube Project: phase 1 implementation of interpretative centre: 1 report submitted	JL Dube Project: phase 1 implementation of interpretative centre: 1 report submitted	JL Dube Project: phase 1 implementation of interpretative centre: 1 report submitted	JL Dube Project: phase 1 implementation of interpretative centre: 1 report submitted
				Sarah Baartmann Centre of Remembrance: 1 progress report submitted	Sarah Baartmann Centre of Remembrance: 1 progress report submitted	Sarah Baartmann Centre of Remembrance: 1 progress report submitted	Sarah Baartmann Centre of Remembrance: 1 progress report submitted
				National Heritage Monument: completion of 40 statues: 1 comprehensive report received from NHM as per MOA	National Heritage Monument: completion of 40 statues: 1 comprehensive report received from NHM as per MOA	National Heritage Monument: completion of 40 statues: 1 Progress report received	National Heritage Monument: completion of 40 statues: 1 comprehensive report received from NHM as per MOA

8.5 Technical Indicator Description

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	
1	Number of policies and/or legislative frameworks submitted to Cabinet for approval	<p>Indicator is a 5-year measure with a target of 5 policies and/or legislative frameworks submitted to Cabinet for approval</p> <p>These are: South African Public Library and Information Services Bill, Underwater Cultural Heritage Policy, Intangible Cultural Heritage Policy, National Policy on Digitisation of Heritage Resources & National Archives and Records Service Act</p>	To measure heritage legislative programme of the DAC	Approved policies and amended legislative frameworks	
2	Number of Gazette publications per annum as part of geographical names plan	Measurement of Gazette publications in relation to geographical names	To measure gazetting process of proposed geographical names	Number of Gazette publications	
3	Number of national and international archives awareness programmes	Number of awareness programmes that will be implemented to raise awareness on the Archives Programmes	To measure the public awareness programmes with regard to Archives Programmes	Quantitative – Attendance registers / Programmes/ Agendas	
4	100% of schools (25 720 schools) supported through provision of national symbols toolkits	Measures number of schools supported through the provision of national symbols toolkits	To promote national symbols and constitutional values in schools through provision of national symbols toolkits	Signed delivery notes from districts of education	
5	Number of hand-held flags distributed	Measures number of hand-held flags distributed [Distribution takes place at all national day celebrations and at events where there would be requests. Such requests come from government and private sector and they are not known in advance]	To measure distribution of number of hand-held flags	Signed removal permits that are used when a requester collects flags	
6	Number of schools and ECDCs receiving flags and flagpole installations	Measures number of schools and ECDCs receiving flag poles and flags	To promote national symbols and constitutional values in schools by making flag accessible to all schools	Flag installation stubs from schools	

	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	n/a	Quantitative	Numerical	Annual	New	1 policy and 1 legislative framework submitted to Cabinet for approval <i>(Museum Policy & South African Public Library and Information Services Bill)</i>	CD HPP
	Counting the number of Gazettes published	Quantitative	Number of Gazette publications	Quarterly	Gazettes	3 Gazette publications	CD HPP
	Reliance on implementation partners	Output – quantitative	Cumulative through the year	Quarterly	Old	6 national and international archives awareness programmes <i>(Annual Archives Week, International Archives day, International Audio-Visual Day, Preparation for hosting ESARBICA, Africa Regional Committee of UNESCO's Memory of the World & Friends of the Archives seminar)</i>	CD NA&L
	Quantitative – counting number of school provided with national symbols toolkits	A 3rd party, districts of education, collects data	Quantitative	Annual	Old	6 430 schools provided with national symbols toolkits	CD HPP
	Quantitative – counting number of hand-held flags distributed using signed removal permits	None	Quantitative	Quarterly	Old	100 000 flags	CD HPP
	Quantitative – counting number of flagpoles and flags installed in schools and ECDCs	none	Quantitative	Quarterly	old	500 AU flag installations Project evaluation of SA flag installation in schools	CD HPP

8.5 Technical Indicator Description *Continued*

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	
7	Number of oral history programmes implemented	To implement interventions aimed at strengthening and promoting oral history programmes	To implement interventions aimed at strengthening and promoting oral history programmes	Quantitative – document verification	
8	Number of library materials provided	Number of library materials provided per annum	To implement interventions aimed at strengthening and promoting a culture of lifelong reading and writing. Library material is also supplied as per needs of libraries	Quarterly activity reports Confirmation letters from CFO or HOD	
9	Confirmation letters from CFO or HOD	Identified and documented South African Living Human Treasures for the preservation of South Africa's cultural heritage	Developed database preserving South African living human treasures' contribution to preservation of South Africa's cultural heritage	Data captured in designed forms and audio/visual tapes. Published on a database	
10	Liberation Heritage Route online map application created and updated annually	Development and annual updating of 1 Liberation Heritage Route online map application	To ensure the development and maintenance of heritage infrastructure that can support local, regional, national and international heritage offerings as well as increase participation in, and access to heritage	MoA / Contract with Service Provider / Pilot Report	
11	Number of community libraries built	Number of new community libraries built/established per annum (including modular libraries)	To provide infrastructure to enable local communities to access quality library facilities;	Quantitative – Completion Certificate / Report	
12	Number of libraries upgraded/maintained	Number of libraries upgraded/maintained per annum	To provide infrastructure to enable local communities to access quality library facilities	Quantitative – Completion Certificate / Report	
13	Number of projects implemented to modernise records management and archives management systems	Number of records management training programmes presented; target determined as 1 per annum	To measure the extent to which the Archives Management Systems has been modernised	Quantitative – Attendance Register	

	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	None	Output – quantitative	Cumulative through the year	Quarterly	Old	3 oral history programmes implemented <i>(Annual Oral History Conference; Oral history methodology training programme & Oral history projects)</i>	CD NA&L
	Quantitative – document verification	Reliance on implementation partners	Output – quantitative	Quarterly	Old	410 000 materials	CD NA&L
	None	Output – quantitative	Non-cumulative	Annually		9 living human treasures identified and documented	CD HPP
	None	Qualitative	Qualitative	Annual	Old	Liberation Heritage Route online map application piloted and report developed	CD HPP
	Reliance on implementation partners	Output – quantitative	Cumulative through the year	Quarterly	Old	23 libraries	CD NA&L
	Reliance on implementation partners	Output – quantitative	Cumulative through the year	Quarterly	Old	55 libraries	CD NA&L
	None	Output – quantitative	Cumulative through the year	Annually	New	3 projects implemented <i>(2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelts and 1st Phase of Bloke Modisane Papers)</i>	CD NA&L

8.5 Technical Indicator Description *Continued*

NO	INDICATOR TITLE	INDICATOR DEFINITION	INDICATOR PURPOSE OR IMPORTANCE	EVIDENCE SOURCE/ VERIFICATION MEANS	
14	Number of accepted disposal authorities issued	Number of applications for disposal authority received and accepted per annum; number finalised and issued, expressed as percentage The target being 100% (all) accepted disposal authorities finalised and issued	Written authority issued by National Archivist specifying which records should be transferred into archival custody or specifying which records should be destroyed/deleted or otherwise disposed of to enable governmental bodies to destroy ephemeral records and to earmark archival records for transfer to the National Archives Repository	Quantitative – Application requests and disposals/ authority letters	
15	Number of records management Interventions implemented	Measures number of awareness programmes, which are Annual Archives Week, International Archives Day, International Audio-Visual Day, Preparation for hosting ESARBICA, Africa Regional Committee of UNESCO's Memory of the World & Friends of the archives seminar	Archives programme is a legislated mandate. There is a need for compliance with legislative framework and to empower citizens about the importance of archives	Attendance Registers / Programmes / Agendas	
16	Number of accepted file plans evaluated and approved	Proportion of submitted file plans received and accepted per annum approved; number approved, expressed as percentage. The target being 100% (all) accepted file plans evaluated	Archives programme is a legislated mandate. There is a need for compliance with legislative framework and to empower citizens about the importance of archives	Quantitative – Acceptance letters and registers	
17	Number of bursaries awarded to heritage students	No. of bursaries awarded per annum	To implement interventions such as NaCISA, sectoral bursary schemes and partnerships with CATHSSETA and academic institutions, to grow pool of skills	Quantitative – Signed MoU, Proof of Payments	
18	Number of infrastructure projects implemented	Measurement of how many interventions are made in heritage landscape to ensure social cohesion	Construction complete: construction of heritage element (statue, museum, memorial, interpretative centre), is completed. Implementation: Design of heritage components (statue, memorial) and architectural drawings (for museum and interpretative centre) and construction. Conceptualisation: development of conceptual document that identifies type of heritage element Initiated: initiation of project with establishment of steering committee and consultation with stakeholders. An attachment has been provided for further information	Reports and conceptual documents	

	CALCULATION METHOD	DATA LIMITATIONS	INDICATOR TYPE	REPORTING CYCLE	NEW/OLD	DESIRED PERFORMANCE	RESPONSIBILITY
	None	Output – quantitative	Cumulative through the year	Quarterly	Old	12 disposal authorities	CD NA&L
	None	Output – quantitative	Non-cumulative	Annually	New	2 Interventions (12 records management inspections & 1 and re-records management training programme)	CD NA&L
	None	Output – quantitative	Cumulative through the year	Annually	Old	8 file plans	CD NA&L
	None	Output – quantitative	Non-cumulative	Annual	Old	65 bursaries awarded	CD HPP
	Quantitative	None	Qualitative	Quarterly	Old	9 heritage projects	

8.6 Reconciling Performance Targets with the Budget and MTEF

PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SUB-PROGRAMMES								
Heritage Promotion	71 439	75 462	109 802	86 998	87 346	92 340	96 373	
National Archive Services	36 877	45 377	40 374	40 239	40 343	40 811	43 563	
Heritage Institutions	406 669	464 047	546 480	462 934	579 708	702 583	533 066	
National Library Services	89 803	91 874	103 016	105 694	123 411	177 466	139 762	
Public Library Services	567 343	600 307	1 036 852	1 302 474	1 382 671	1 468 030	1 550 872	
Capital works	249 949	-	-	-	-	-	-	
South African Heritage Resources Agency	41 037	43 666	46 417	48 552	51 125	57 861	56 985	
South African Geographical Names Council	5 525	4 850	2 393	4 487	4 420	4 891	5 175	
National Heritage Council	50 063	53 588	55 917	58 475	61 574	64 653	68 403	
Total	1 518 705	1 379 171	1 941 251	2 109 853	2 330 598	2 608 635	2 494 199	
ECONOMIC CLASSIFICATION								
Current payments	105 058	118 672	151 032	127 472	128 585	134 795	141 675	
Compensation of employees	42 759	47 209	48 694	49 976	53 374	52 544	56 988	
Goods and services	62 299	71 463	102 338	77 496	75 211	82 251	84 687	
Interest	-	-	31	-	-	-	-	
Interest and rent on land			31					
Transfers and subsidies	1 413 586	1 258 288	1 790 050	1 982 381	2 202 013	2 473 840	2 352 524	
Provinces and municipalities	564 574	594 786	1 016 210	1 274 314	1 357 132	1 440 760	1 522 020	
Departmental agencies and accounts	831 186	646 512	755 093	684 040	824 647	1 011 834	808 025	

PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION	AUDITED OUTCOME			ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
Higher education institutions							
Foreign governments and international organisations	-	1 000	1 100	1 700	1 300	1 365	1 444
Public corporations							
Non-profit institutions	6 335	6 683	13 548	17 280	13 603	14 283	15 112
Households	11 491	9 307	4 099	5 047	5 331	5 598	5 923
Payments for capital assets	-	2 185	-	-	-	-	-
Buildings and other fixed structures							
Transport equipment							
Other machinery and equipment							
Heritage assets							
Software and other intangible assets	-	2 185	-	-			
Payments for financial assets	61	26	138	-	-	-	-
Total	1 518 705	1 379 171	1 941 251	2 109 853	2 330 598	2 608 635	2 494 199

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8.7 Performance and Expenditure

In planning for 2016/17 and the MTEF, Programme 4's considerations for budget allocations are as follows:

Community Libraries

The budget allocated for building community libraries is R365 million. The aim of this programme is to provide library infrastructure that promotes a culture of reading and contributes towards educational outcomes.

National Automated Archival Information Retrieval System (NAAIRS)

Second phase of the upgrading of the National Automated Archival Information Retrieval System will continue. The budget allocated for this is R3,5 million. The project will assist in modernising records and archives management systems by providing easy access to archival collections.

Heritage Preservation & Promotion Legacy Projects

Legacy projects, whose aim is to celebrate and commemorate the contributions made by liberation icons, will be implemented. The estimated budget for this task is R29 932 258.

Museums Programme

A budget of R140 513 583 has been allocated to maintain and sustain the heritage infrastructure to advance the museum infrastructure programme.

8.8 PROGRAMME 4 Risk Analysis

Strategic Goal	Strategic Objective	Risk Type and Description	Risk Reduction Strategies
<p>Goal 1: A connected, transformed, coherent and development focused ACH Sector</p>	To facilitate an enabling and coherent policy, legislative and regulatory environment for the ACH Sector	<p>1. Regulation & Policy The current legislative environment may not enable rapid delivery of Heritage Projects within the agreed time-lines</p>	<ol style="list-style-type: none"> 1. Define and clarify roles and allocate responsibility in the White Paper regarding the execution of Heritage projects 2. Consult nationally on the draft policies that include criteria on the repatriation of human remains 3. Cost/ Assess the financial implications to implement proposed policies 4. Identify and conduct a needs analysis to change current National Resources Act of 1999
<p>Goal 2: Nation building through effective social cohesion programme implementation</p>	To promote the utilisation of official languages, promote a culture of reading and writing across society and the respect of oral knowledge and histories	<p>1. Service Delivery Failure South African oral historical memory may become extinct</p>	<ol style="list-style-type: none"> 1. Utilise current available resources from joint partners (OHASA) to conduct research to identify current national gaps in oral history 1. Contribute towards Social Cohesion through increased awareness of oral history in promoting national identity and shared values through oral history 1. Enable community beneficiation from the collected oral history (e.g. access through local libraries or Museums)
<p>Goal 3: A productive, diverse and inclusive ACH Sector</p>	To ensure the development and maintenance of ACH infrastructure that can support local, regional, national and international ACH offerings as well as increase participation in, and access to ACH	<p>1. Infrastructure External factors may negatively impact the Department's capability to provide and deliver library infrastructure to communities on time</p>	<ol style="list-style-type: none"> 2. Develop prototype designs for Capital Works 3. (Libraries), and implement approved designs at provincial level in the outer year/s to avoid design failures, and cost overruns 4. Provide implementing agents with a long-term plan of Infrastructure Programme to enable expediency on delivering the infrastructure 5. Use the G-TAC to provide project management expertise in rolling out the infrastructure programme
<p>Goal 4: Sound governance, modernised systems and processes, and a sustainable ACH Sector</p>	To strengthen and enhance internal process flows and systems	<p>1. ICT Infrastructure Prolonged replacement of aging ICT infrastructure may prevent full access to key critical archival records by the public</p>	<ol style="list-style-type: none"> 6. Consider independent funding partners (S.A. Connect) for joint partnership in funding current archival ICT initiatives 7. Develop a business case for the prioritisation of the National Archives ICT infrastructure 8. Upgrade current digitisation equipment for the NA & NFVSA 9. Explore technologies for ingestion of the born digital archival material into newer technology(e.g AtOM "Access to Memory"; and Archivemataical



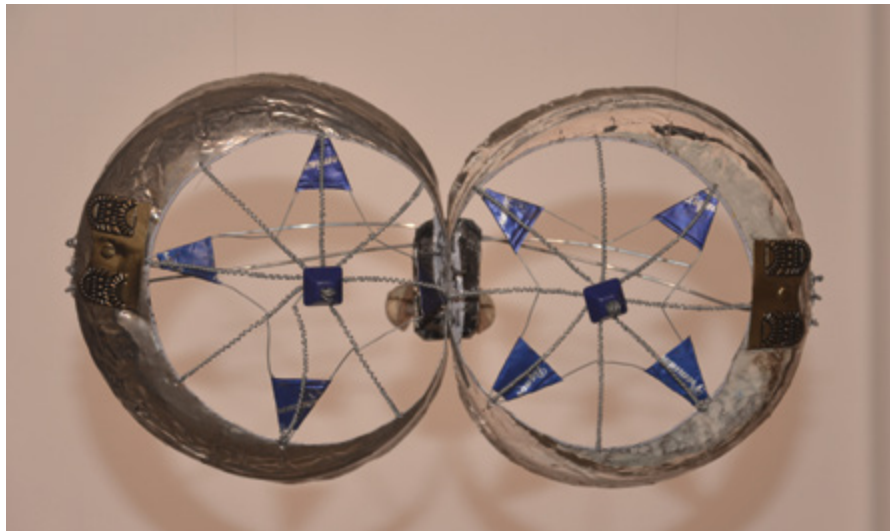
PART C:

Links to Other Plans



g. Links to the Long-Term Infrastructure and other Capital Plans

NEW INFRASTRUCTURE AND MAINTENANCE									
NO	PROGRAMME	PROJECT TYPE	APPROVE PERFORMANCE			PLANNED TARGET	MEDIUM-TERM		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1	Heritage	Capital Works	58 203	92 730	149 287	83 814	249 108	150 108	52 301
2	Heritage	Legacy	-	92 809	113 065	74 456	157 877	259 794	385 774
3	Libraries	Capital Works	30 216	141	52 217	129 855	17 900	34 680	22 551
4	Performing Arts	Capital Works	137 112	84 250	65 452	150 127	134 547	127 676	123 682



10. Conditional Grants

NAME OF GRANT	PERFORMANCE INDICATOR	AUDITED PERFORMANCE			PLANNED PERFORMANCE	MEDIUM-TERM PERFORMANCE		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Community Library Service Grant	Amount spent on building new libraries	R133 266	R181 445	R218 945	R351 043	R365 085	R379 688	R394 875
	Amount spent on library maintenance	R39 577	R24 277	R32 066	R72 531	R75 432	R78 449	R81 586
	Amount spent on purchasing library material	R53 693	R57 285	R110 796	R101 476	R103 224	R107 353	R111 647
	No. of new libraries built	14	16	17	20	23	26	29
	No. of libraries maintained	37	55	20	50	55	60	65
	No. of library material purchased	278 161	369 869	592 904	350 000	410 000	420 000	430 000
PURPOSE:	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives							
CONTINUATION/TERMINATION:	The lifespan of the grant is dependent on evaluation reports compiled by the Department, which identified community library needs and priorities.							
MOTIVATION:	This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across provinces and to enable national departments to provide strategic guidance and alignment with national priorities							

11. Public Entities reporting to The Department of Arts and Culture

The Minister of Arts and Culture has control of the following public entities, which were established in terms of various Acts. Consequently, the Department of Arts and Culture subsidises these public entities on an annual basis.

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	TRANSFER TO PUBLIC ENTITY R'000
ArtsCape	Staging of Productions	55 904
South African State Theatre	Staging of Productions	49 595
Playhouse Company	Staging of Productions	41 165
Performing Arts Council of the Free State	Staging of Productions	41 513
Market Theatre Foundation	Staging of Productions	30 631
Windybrow Theatre	Staging of Productions	11 788
National Arts Council	Grant making to Artists and Arts Communities	101 182
National Film and Video Foundation	Funding for the film and video industry. Mandate to spearhead the equitable growth and development of the RSA film and video industry	122 907
Ditsong Museums of South Africa	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	73 080
Iziko Museums of South Africa	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	71 958
War Museums of the Boer Republics	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	9 604
KwaZulu-Natal Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	19 138

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	TRANSFER TO PUBLIC ENTITY R'000
Nelson Mandela Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	22 264
Luthuli Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	9 848
National Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	45 630
Die Afrikaanse Taalmuseum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	5 894
The National English Literary Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	9 535
uMsunduzi/Voortrekker Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	13 146
Robben Island Museum	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	72 045
Freedom Park	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	65 548
William Humphreys Art Gallery	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	6 564
National Heritage Council	Enhances knowledge production on heritage and ensures promotion and awareness of heritage	61 574
National Library of South Africa	The core functions and strategies are legislated by the Act, i.e. to collect, record, preserve and make available the national documentary heritage and to promote an awareness and appreciation thereof, by fostering information literacy, and by facilitating access to the country's information resources	79 729
South African Library for the Blind	The core functions and strategies are legislated by the Act, i.e. to provide a national library and information service to serve blind and print-handicapped readers in South Africa by collecting, recording, providing access and bibliographic services to the readers, to produce documents in Braille and audio and to preserve this heritage, to research standards and technology for the production of the material	18 297
South African Heritage Resources Agency	Deliver Heritage Conservation and Management as legislated (NHRA, No. 25 of 1999) Maximise the performance and effectiveness of SAHRA management and employees Implement good corporate governance	51 125
PanSALB	In terms of Section 6(5) (a) and (b) of the Constitution of the Republic of South Africa, PanSALB is mandated to promote, and create conditions for, the development and use of all official languages, the Khoi, Nama and San languages; and South African sign languages as well as to promote and ensure respect for all languages commonly used by communities in South Africa.	91 967

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12. Monitoring of DAC Public Entities

The Minister signs Shareholder Compacts with all the chairpersons of councils and these compacts are monitored quarterly through the submission of quarterly reports by entities. The Department thoroughly appraises these reports and gives feedback to entities for possible interventions when necessary. Monitoring visits are scheduled quarterly with identified entities, especially where there are challenges that need urgent intervention.

Through coordinating structures that are in place such as CEO, CFO, sector-specific and chairpersons forums, the Executive Authority, Accounting Officer and senior management engage with the entities bi-annually to discuss issues that affect the implementation and the delivery of all our entities' mandates. Decisions and resolutions during these engagements are monitored to ensure their implementation.

13. Public-Private Partnerships

Not applicable to the Department of Arts and Culture at this stage.

14. Materiality Framework

In terms of Treasury Regulations, it is hereby stated that the Department of Arts and Culture has a materiality framework in place.





PART D:

Annexures



15. Additional Information for Programme 4 TID

15.1 Upgrades and Maintenance Projects to be completed in 2016/17

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
EASTERN CAPE (10)	Duna	Makana
	Cathcart	Amahlathi
	Jeffrey's Bay	Kouga
	Patensie	Kouga
	Ashley Wyngaard	Lukhanji
	Grahamstown	Makana
	Moses Mabida	Sunday River Valley
	Fort Beaufort	Nkonkobe
	Hogsburg	Nxuba
	Patterson	Sunday River
FREE STATE (3)	Bloemfontein Phase III	Mangaung
	Welkom	Matjhabeng
	Sedibeng Library	Maokeng

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
KWA ZULU NATAL (3)	Utrecht	eMadlangeni
	Bruntville	Mpofana
	Mzimhulu	Umlalazi
	Hluhluwe	False Bay
LIMPOPO (18)	Tubatse	Tubatse
	Tubatse	Tubatse
	Moletjie	Aganang
	Mankweng	Polokwane
	Sekhukhune District	Sekhukhune
	Rosenekaal	Elias Motsoaledi
	Fetakgomo	Fetakgomo
	Ga - Phaahla	Makhuduthamakga
	Thabazimbi	Thabazimbi

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
LIMPOPO (18)	Mahwelereng	Mogalakwena
	Rapotokoane	blouberg
	Seshego	Polokwane
	Ohrigstad	Greater Tubatse
	Mapodile	Greater Tubatse
	Seloane	Lepelle-Nkumpi
	Marapong	Lephalale
	Gravelote	Ba-Phalaborwa
	Bela-Bela	Bela-Bela
	Nirvana	Polokwane
MPUMALANGA (8)	Mashishing	Thaba Chweu
	Khululwazi	Chief Albert Luthuli
	Thaba Chweu	Ehlanzeni
	Thembisile Hani	Thembisile Hani
	Dr Pixley Ka Isaka Seme	Dr Pixley Ka Isaka Seme
	Chief Albert Luthuli	Chief Albert Luthuli
	Dr JS Moroka	Dr JS Moroka
	Bushbuckridge	Bushbuckridge

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
NORTH WEST (6)	Mafikeng	Mahikeng
	Vryburg	Naledi
	Mmabatho	Mahikeng
	Dr Kenneth Kaunda District Library	Dr Kenneth Kaunda
	Lebotlwane	Moretele
	Ngaka Modiri Molema District Library	Ngaka Modiri Molema
WESTERN CAPE (6)	Conville	George
	Kleinmond	Overstrand
	Suurbraak	Swellendam
	Eikendal	City of Cape Town
	Worcester	Breede Valley
	Hawston	Overstrand

15.2 New Library Projects to be completed in 2016/17

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
EASTERN CAPE (3)	Karredouw	Koukamma
	Ngqeleni	Nyandeni
	Libode	Nyandeni
FREE STATE (3)	Wepener Library	Meetsimaholo
	Ikgomotseng	Soutpan
	Botshabelo	Mangaung
GAUTENG (2)	Kagiso	Mogale
	Kingsway	Ekurhuleni
LIMPOPO (3)	Ramokgopa	Molemole
	Rooiberg	Thabazimbi
	Eldorado	Blouberg
KWAZULU-NATAL (2)	Vulamehlo	Vulamehlo
	Manyiseni	Jozini

PROVINCE	NAME OF LIBRARY	MUNICIPALITY
MPUMALANGA (3)	Mgobodzi	Nkomazi
	Thusiville	Msukalvigwa
	Ackonhoek	Bushbuckridge
NORTHERN CAPE (1)	Churchill	Mothibistad
NORTH WEST (3)	Tlakgameng	Kagisano-Molopo
	Papi Ntjana	Moretele
	Khunwana	Ditsobotla
WESTERN CAPE (3)	Citrusdal	Cederberg
	Abbotsdale	Swartland
	Ashbury	Langeberg



15.3 Infrastructure Projects for The Heritage Programme

16/17	NAME	PHASE	DESCRIPTION
CONCEPTUALISATION : development of a conceptual document which identifies the type of heritage	Enyokeni	Phase 2	Development of a concept brief for the completion of the VIP arena
	J L Dube	Phase 1`	Development of a concept brief for the Interpretive Centre
	A Gumede Project	Phase 1	Development of a concept brief for the developmet of the Archie Gumede statue
	Isandlwana	Phase 1	Development of a concept brief for the development of the Statue and War Memorial
	O R Tambo	Phase 1	Development of the concept brief for the development of the Garden of Remembrance
	National Heroes Acre	Phase 1	Development of the concept for the hosting of a national architectural competition
INITIATED: initiation of the project with the establishment of the steering committee and consulation with stakeholders	Enyokeni	Phase 2	Consultation with stakeholders
	J L Dube	Phase 1`	Development of a concept brief for the Interpretive Centre
	A Gumede Project	Phase 1	Development of a concept brief for the developmet of the Archie Gumede statue
	Isandlwana	Phase 1	Development of a concept brief for the development of the Statue and War Memorial
	O R Tambo	Phase 1	Development of the concept brief for the development of the Garden of Remembrance
	National Heroes Acre	Phase 1	Development of the concept for the hosting of a national architectural competition
PHASED IMPLEMENTATION: Design of heritage components (statue, memorial) and architectural drawings (for museum and interreptative Centre) and construction	Sarah Bartmann	Phase	Construction of the Sarah Bartmann Museum and the Khoi-San Museum
	National Heritage Monument	Phase 3	Development of 40 new statues
	Winnie Mandela Museum	Phase 1	Construction of the Interpretive Centre

17/18	NAME	PHASE	DESCRIPTION
PHASED IMPLEMENTATION: Design of heritage components (statue, memorial) and architectural drawings (for museum and interpretative Centre) and construction	Enyokeni	Phase 2	Construction of the Reed Presentation Wall
	A Gumede Project	Phase 1	Construction of the Archie Gumede statue
	Isandlwana	Phase 1	Construction of the Statue and War Memorial
	O R Tambo	Phase 1	Construction of the Garden of Remembrance
	National Heroes Acre	Phase 1	Development of the concept for the hosting of a national architectural competition
	Nelson Mandela Prison House project	Phase 1	Rehabilitation of the prison house
CONSTRUCTION COMPLETE: Construction of the heritage element (statue, museum, memorial, interpretative centre), is completed	Sarah Bartmann	Phase	Construction of the Sarah Bartmann Centre of Remembrance is complete
	National Heritage Monument	Phase 3	Development of 40 new statues
	Winnie Mandela Museum	Phase 1	Construction of the Interpretive Centre is complete
18/19	NAME	PHASE	DESCRIPTION
PHASED IMPLEMENTATION: Design of heritage components (statue, memorial) and architectural drawings (for museum and interpretative Centre) and construction	A Gumede Project	Phase 1	Installation of the Archie Gumede statue
	O R Tambo	Phase 1	Construction of the Garden of Remembrance
	National Heritage Monument	Phase 4	Construction of 30 new statues
	National Heroes Acre	Phase 1	Approval to host the national architectural competition
	Nelson Mandela Prison House project	Phase 1	Rehabilitation of the prison house
CONSTRUCTION COMPLETE: Construction of the heritage element (statue, museum, memorial, interpretative centre), is completed	Enyokeni	Phase 2	Construction of the Reed Presentation Wall is complete
	Isandlwana	Phase 1	Construction of the Statue and War Memorial

16. The following new strategic objectives have been added to the DAC Annual Performance Plan:

The Department has made changes to its 5-year Strategic Plan through either the revision of some of the strategic objectives; omission of those that no longer applicable, as well as the addition of new strategic objectives in order to best respond to the service delivery environment. The changes are represented as follows:

New Strategic Objectives:

- **Programme 2: Institutional Governance**
 - To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally
 - To intensify the contribution and co-ordination of Outcome 14 towards transforming of SA into a multi-lingual, non-racial, prosperous and non-sexist society
 - Opening markets access and maintaining a positive image and good relations for arts, culture and heritage locally, continentally, regionally and internationally
- **Programme 3: Arts and Culture Promotion and Development**
 - To intensify contribution to and coordination of Outcome 14 towards transforming SA into a multilingual, non-racial, prosperous and non-sexist society
 - To intensify support to programmes that contribute to social cohesion and nation building

Inapplicable Strategic Objectives:

- **Programme 1: Administration**
 - To utilise national days as a platform for promoting constitutional values, nation building and social cohesion
 - To strengthen the financial resource base and resourcing mechanisms of the ACH Sector
- **Programme 2: Institutional Governance**
 - To drive integrated and joint outcomes-based planning, monitoring and evaluation across the Sector
 - To ensure policy alignment in the sectorial International Relations programme
 - To promote nation building and social cohesion through targeted engagement and dialogue with stakeholders and society
 - To ensure development and maintenance of ACH infrastructure that can support local, regional, national and international ACH offerings and increase participation in and access to ACH
 - To develop and sustain a positive image of South Africa's rich and diverse ACH across the continent and internationally

- **Programme 3: Arts and Culture Promotion and Development**

- To drive integrated and joint outcomes-based planning, monitoring and evaluation across the Sector
- To promote heritage and culture through investment in programmes that enable local content development and transformation
- To promote utilisation of official languages, a culture of reading and writing across society and respect for oral knowledge and history



