

# Annual Performance Plan 2014/15

*Laying the Foundation for Greatness*



arts & culture

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA





*Annual Performance Plan*

**2014/15**

## FOREWORD



### Foreword by Minister of Arts and Culture

The 2014/15 Annual Performance Plan (APP) is geared towards ushering the Department of Arts and Culture into the first year of the fifth term of the democratic government and the beginning of the third decade of freedom and democracy in our country. This APP, therefore, has as its main goal the deepening and expansion of the gains the Department has made thus far in promoting social cohesion, nation building and national

healing. It is intended to build on the foundation laid over the past twenty years of freedom and democracy, to ensure that the arts culture and heritage sector takes its rightful place in the ongoing process of socio-economic transformation.

The 2014/15 financial year is the first year in which Social Cohesion and Nation-building will be a separate government outcome. This outcome, whose realization will be led and coordinated by the Department of Arts and Culture, is now one of the key performance areas of government, which will be measured, monitored and evaluated on an on-going basis. In the 2014/2015 APP we outline the Department's plans to lead the rest of government and the rest of society towards realising this outcome.

Central to the realisation of this outcome are the Department's plans, working with our Social Cohesion Advocates, to convene more community conversations and activities aimed at bringing communities across the country together. These conversations and activities are an opportunity for South Africans to dialogue

among themselves and to interact with a view to working together towards building a South African society we can all be proud of. These community conversations and activities are part of the resolutions of the National Summit on Social Cohesion and Nation-building. Linked to this is the decision to convene a Report back Summit on Social Cohesion and Nation-building, in 2014, to coincide with the twentieth anniversary of our freedom and democracy. The Report back Summit will assess progress made in implementing our social cohesion programmes with a view to strengthening them going forward.

During the period covered by this APP we will continue to focus on the preservation of our country's liberation heritage, ensuring that it is fully incorporated within our overall nation's heritage. This we will do by building memorials and monuments that tell the story of the South African struggle for national liberation; a struggle that drew overwhelming support from brave men and women not only in South Africa but also in the African Continent, in the African Diaspora and indeed in the whole world. These memorials and monuments will therefore not only be in South Africa but also in other parts of the world where our struggle was supported.

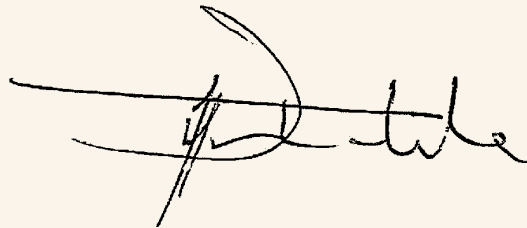
Through the 2014/15 APPs we will also strengthen the work we are doing to take South African culture to the world and to expose our artists to new markets through Cultural Seasons with various countries. This work is also part of strengthen our cultural diplomacy; which is our "soft power" as a nation. We note that during the period covered by these APPs, globally, the power of culture to advance socio-economic development will increasingly take centre-stage, as many countries of the world embrace culture as a one of the pillars of development, especially in the post 2015 Millennium Development Goals (MDGs) era.

During this period, therefore, we will continue to work hard to unleash the potential of the arts, culture and heritage to contribute to socio-economic development. In particular, through the Mzansi Golden Economy Strategy we will continue to create employment opportunities, contribute to economic growth and the building of sustainable livelihoods while at the same time promoting social cohesion,

nation-building and national healing. Work will also continue to strengthen support for the local music and film industry as critical components of the cultural and creative industries.

Our 2014/15 APPs also give practical meaning to our commitment to support the establishment of a National Federation of Artists as well as the building of one library and community arts centre in every ward.

I take this opportunity to thank the Deputy Minister, Dr Joe Phaahla, the Director General, Mr Sibusiso Xaba, Senior Management and the entire staff in the Department of Arts and Culture for putting together these Annual Performance Plans. I have no doubt that these Plans will take us even closer to our goal of using the arts, culture and heritage to build a socially inclusive society and to advance the economic emancipation of the people of South Africa.



**Paul Mashatile**  
Minister of Arts and Culture



## Foreword by Deputy Minister of Arts and Culture

Annual Performance Plan (APP) gives a detail account of our plans as a Department as we implement our mandate. The 2014/15 APP are intended to assist the Department consolidate the progress it has made since 1994. They are also intended to strengthen the Department's work and impact in society at a crucial stage where as a country we begin the third decade of freedom and democracy.

The third decade of freedom and democracy marks the beginning of a new and far reaching phase of our ongoing democratic transition. This is a phase that calls for bold and decisive action to place our country on a qualitatively different socio-economic path; a path to accelerate efforts to eliminate poverty and unemployment, create sustainable livelihoods and substantially reduce inequality. The 2014/15 APP detail the Department of Arts and Culture's contribution towards ensuring the success of this important phase in the development of our country.

Also of significance is that these APP outline the work of the Department at a time when our sector; the arts, culture and heritage sector has firmly secured its place in our country and in the world as one of the key pillars of development. Now more than ever before our sector is poised to make an even greater contribution towards our nation's programme of socio-economic transformation.

Collectively these developments present a number of challenges for the Department. They include the need to fast track the implementation of the Mzansi Golden Economy Strategy; our Social Cohesion Strategy and Programme as well

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as a number of initiatives aimed at cementing our sector's role in the development of our country. There is no doubt that by implementing these APP, the Department will rise to these challenges. In particular, guided by these APP, and given the solid foundation laid thus far, more and more MGE projects will come to life. Work already done, for example, to establish the National Skills Academy for the Creative Industries, the Cultural Observatory, the Art Bank, the up-scaling of Cultural Events, the Touring Venture, the Sourcing Enterprise, Heritage preservation and promotion and the support for Cultural Precincts across the country, will intensify.

As we implement these APP we can expect to see the escalation of programmes and activities aimed at encouraging dialogue and interaction among South Africans. These will form part of efforts to promote social inclusion, nation building and reconciliation. Linked to this is that these APP will guide the Department's work to make our National Days more accessible and inclusive of all South Africans, thus increasing their contribution to social cohesion, nation building and reconciliation. These APP will also allow the Department to increase its support for the local film and music industry, strive for greater unity and coordination with the arts, culture and heritage sector through the establishment of the South African Federation of Artists, as well as to increase local content on our television screens and our airwaves.

This APP will also take us closer towards the goal of reconfiguring the sector; a process which was started in 2013 with the review of the White Paper on Arts, Culture and Heritage. The APPs will strengthen the work already done to streamline and increase funding for the sector.

They will strengthen our monitoring, evaluation and reporting mechanisms. They will help us improve on our joint planning, coordination and execution with Departmental agencies and institutions. They will help us do our work differently and more efficiently. They will help us maintain the momentum we have built in positioning our sector as one of the key pillars of development in our country.

As a result of us implementing this APP practitioners in our sector will become better-off. They will stand a better chance to build for themselves sustainable livelihoods. Our sector will touch more lives and have a greater impact on society.

I take this opportunity to thank the Director General, Mr Sibusiso Xaba and his team for putting together these Annual Performance Plans. We look forward their successful implementation, so that we can take our sector to even greater heights.



**Dr. Joe Phaahla**  
Deputy Minister of Arts and Culture



## Foreword by Director-General of Arts and Culture

It gives me great honour, once again to submit the Annual Performance Plan for the Department of Arts and Culture for the 2014/15 financial year.

The APP for 2013/14 was a plan through which we sought to complete the mandate that the current administration gave to the department. Much has been achieved in completing the mandate. The development of this financial year's APP happens at a time that the country is preparing for the national and provincial elections. However, the business of government does not end and therefore we have planned for the next financial year. Once the new administration assumes office, adjustment may be made to the plan, as may be necessary, based on the policy framework of the new administration.

This APP is influenced by a number of factors. Both President Zuma, as well as the Minister of Finance announced last year that henceforth plans of departments will be informed by and reflect the National Development Plan, as prepared by the National Planning Commission and adopted by both Cabinet as well as Parliament in 2013. There is broadly consensus amongst most sectors of society about the direction of the NDP.

Cabinet also decided that there should be more outcomes that inform the work of government. One of the new outcomes is outcome 14, which is "social cohesion and building a united nation". While the final content of the outcomes is still being finalized, we have been guided by the draft Outcome 14 plans in developing this APP.

Finally, our APP reflects our commitment to the people of our nation of the things that we will do with the resources entrusted to our care. Our resolve to implement it is unquestionable. Failure is simply not an option. This plan has been made possible by the visionary leadership of Minister Paul Mashatile and Deputy Minister Dr J Phaahla, whose guidance and wisdom I always appreciate. It also reflects the efforts of our management team, as well as all the colleagues in the Department.

A handwritten signature in black ink, appearing to be 'Sibusiso Xaba', written over a circular scribble.

**Sibusiso Xaba**  
Director-General

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## 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 Minister Paul Mashatile
- Was prepared in line with the current Strategic Plan of the Department of Arts and Culture
- Accurately reflects the performance targets which the Department of Arts and Culture will endeavor to achieve given the resources made available in the budget for 2014/15.

**Mr. Sthenjwa Ngcobo**  
Head Official Responsible for Planning

Signature:



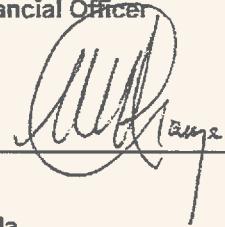
**Mr. Sibusiso Xaba**  
Accounting Officer

Signature:



**Mr. Mandlenkosi Langa**  
Act. Chief Financial Officer

Signature:



**Dr. Joe Phaahla**  
Deputy Minister

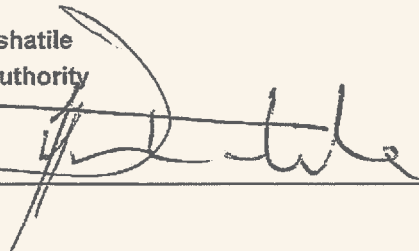
Signature:



APPROVED BY:

**Mr. Paul Mashatile**  
Executive Authority

Signature:





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A.

*Strategic Overview*



# Laying the Foundation for Greatness

## 1. VISION

We are a thriving arts, culture and heritage sector contributing to sustainable economic development, leveraging on partnerships for a socially cohesive nation.

## 2. MISSION

We enhance job creation by preserving, protecting and developing arts, culture and heritage to sustain our democracy and build our nation.

## 3. VALUES

- 3.1 Accountability
- 3.2 Integrity
- 3.3 Results-driven
- 3.4 Professionalism
- 3.5 Humility
- 3.6 Batho Pele

## 4. STRATEGIC OUTCOME ORIENTED GOALS

The Department of Arts and Culture has the following strategic outcome oriented goals:

- 4.1 Job creation:** Create 150 000 decent jobs in arts, culture and heritage by March 2016
- 4.2 Human capital development:** Implement targeted programmes that are geared towards human capital development in the arts, culture and heritage sector by 2014
- 4.3 Access to information:** Enhance access by citizens and public institutions to accurate, reliable and timely information in their language of choice through the provision of archives, libraries and language services
- 4.4 Linguistic diversity:** Entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
- 4.5 Development, and the protection and preservation of arts, culture and heritage:** Enhance the capacity of the sector through equitable and sustainable development, and the protection and preservation of arts, culture and heritage through policy development, legislative promulgation and implementation
- 4.5 Governance and accountability:** Align public-sector art, culture and heritage institutions around a shared vision, a common mandate, and strong governance and accountability

## 5. ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN

### 5.1 Social cohesion and nation building

Chapter 15 of the National Development Plan articulates eloquently what needs to happen regarding nation building and social cohesion. The Department of Arts and Culture is central in driving what this chapter pronounces. The Department of Arts and Culture has worked closely with the NPC Secretariat and other relevant department in developing the Medium Term Strategic Framework for the new Outcome 14, which is about the realization of Nation Building and social Cohesion. Outcome 14 is under the stewardship of the Minister of Arts and Culture and other relevant departments include Department of Sports and Recreation, Department of Justice as well as Department of Women, Children and people with Disabilities.

### 5.2 Job creation and economic development

The Department of Arts and Culture re-engineered its strategic focus during 2009-2014 term of government. Such re-engineering was informed by the government-wide strategic re-orientation that put job creation and economic development at the centre of government priorities together with other eleven priorities. It was then imperative for the Department of Arts and Culture to clearly articulate its contribution to job creation and economic development agenda of government. This resulted to the development and adoption of the Mzansi Golden Economy strategy whose primary objective is to chart the role of arts and culture sector in job creation and economic development.

A lot of work has been done to quantify statistically the contribution of the arts and culture sector, under the leadership of the Department of Arts and Culture,

to economic development. More work will continue into the mid term through the development of the arts and culture Observatory.

### 5.3 Quality education and rural development

The National Development Plan emphasizes the need to improve schooling and education as well as the need to improve quality of life in rural areas of South Africa. Going into the medium term, the department will continue to make a visible contribution to quality education through ensuring that artists are placed in schools to improve the teaching of arts in basic education. This will not only ensure that a substantial number of artist will be employed but will also increase interests in arts and improve audience development.

Building of arts, culture and heritage infrastructure in rural areas will continue to be the priority of the department as we move into the next medium term. Such infrastructure include libraries, heritage monuments and arts centres. Maintenance of the already built infrastructure will also be central to the department's priorities. Apart from developing and investing in our rural areas, such ventures will also create much-needed jobs, as employment of local people will be at the centre of such development.

## 6. ALIGNMENT WITH THE OUTCOMES OF THE MTSF

The 2013 July Cabinet Lekgotla approved 14 Outcomes for the 2014-2019 Medium Term Strategic Framework. Amongst these outcomes was Outcome 14: Nation Building and Social Cohesion. The Minister of Arts and Culture was appointed by the President to be responsible for the coordination, implementation, monitoring and reporting on this outcome.

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Understanding that while not yet approved, the 2014-19 MTSF is the implementation vehicle for the NDP, this Annual Performance Plan align itself with the National Development Plan with the hypothesis that in doing so, alignment with the MTSF would be taken care of. It is currently difficult to pronounce the alignment of the APP with the draft MTSF, logically that would not be sound

The 14 outcomes in the 2014-2019 Medium Term Strategic Framework and the Government's Programme of Action (POA) that drive the plans and action of all government departments are:

- 6.1 Outcome 1:** Improved quality of basic education
- 6.2 Outcome 2:** A long and healthy life for all South Africans
- 6.3 Outcome 3:** All people in South Africa are and feel safe
- 6.4 Outcome 4:** Decent employment through inclusive economic growth
- 6.5 Outcome 5:** A skilled and capable workforce to support an inclusive growth path
- 6.6 Outcome 6:** An efficient, competitive and responsive economic infrastructure network
- 6.7 Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all
- 6.8 Outcome 8:** Sustainable human settlement and improved quality of household life
- 6.9 Outcome 9:** A responsive, accountable effective and efficient local government system
- 6.10 Outcome 10:** Environmental assessment and natural resources that are well protected and continually enhanced
- 6.11 Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and the World

**6.12 Outcome 12:** An efficient, effective and development oriented public service

**6.13 Outcome 13:** Social Protection

**6.14 Outcome 14:** Nation building and social cohesion

The Department Of Arts And Culture leads and coordinates Outcome 14 and contributes significantly to other outcomes. Other outcomes that DAC contributes to include Outcome 1, Outcome 4 and Outcome 7. The department's contribution to these outcomes include issues of artists in schools programme for outcome 1, job creation and economic development in outcome 4 as well as rural infrastructure which include libraries and legacy projects for outcome 7.

The alignment between DAC strategic goals and government outcomes can be summed up as follows:

DAC STRATEGIC GOAL	GOVERNMENT OUTCOME
<b>Job creation</b>	<b>Outcome 4:</b> Decent employment through inclusive economic growth
<b>Human capital development</b>	<b>Outcome 1:</b> Improved quality of basic education <b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path
<b>Access to information</b>	<b>Outcome 14:</b> Social cohesion and nation building
<b>Linguistic diversity</b>	<b>Outcome 14:</b> Social cohesion and nation building
<b>Development, protection and preservation of arts, culture and heritage</b>	<b>Outcome 14:</b> Social cohesion and nation building
<b>Governance and accountability</b>	<b>Outcome 12:</b> An efficient, effective and development oriented public service

## 7. UPDATED SITUATIONAL ANALYSIS

The arts, culture and heritage sector is a very dynamic sector. Therefore the approach of the Department of Arts and Culture, as a government custodian of the sector should not be static as it executes its mandate. Department of Arts and Culture has increasingly sought to support a number of emergent shifts in the arts, culture and heritage sector through the implementation of its policy and strategic intent. The intention is to increase the growth and development of the sector significantly

Such dynamism of the sector has ensured the realization by the department of the need to move towards sector-wide integrated planning, a planning process that involved and/or take into cognizance the environment, the stakeholders as well as the sector at large, both at strategic review and annual planning levels. The department has provided planning leadership to the arts, culture and heritage sector by adopting the Sector-wide Strategic Planning Guide. In adopting the integrated sector-wide strategic planning approach, the department will ensure:

- Alignment of plans within the sector (NDAC, Public Entities and Provincial Line Departments.)
- Effective consultation of the arts, culture and heritage sector and taking into account genuine interests of stakeholders
- A thorough analysis of the department's strengths and weaknesses as well as the opportunities and threats presented by the outside environment

Key factors that have been identified as shaping the arts, culture and heritage sector include (but not limited to)

- The talent and innovation of artists
- Technology, information and communication technology (ICT) in particular
- Economics

- Changing consumption and disposable income
- Competition for resources
- The interdependence of the sector

The strategic challenges that the Department of Arts and Culture has identified as it began to consciously work on integrating the sector include (but not limited to):

- The bias in the distribution of public funds, the geographical location of physical infrastructure, the dissemination of skills, the staffing, management and governance of institutions.
- Lack of training opportunities for black South Africans, women and young people and almost no training for arts managers.
- Most public money for the arts went directly to particular end-user institutions with a particular aesthetic.
- Infrastructure to support the creation and dissemination of the arts and culture is largely located within the centres of major cities.

### 7.1 Performance Delivery Environment

2013/14 financial year was the last financial year of the 2009-2014 term of government, therefore a lot of emphasis was placed on completing the mandate as per the 2009/14 Medium Term Strategic Framework. The 2009-2014 term of office saw the implementation, for the first time in South Africa of the implementation of the Outcomes-Based Performance Management Approach in the implementation of government programmes. This ensured a shift in Government focus from output delivery to outcomes attainment. The 2009-2014 term of government also saw the development and approval of the National Development Plan, which is South Africa's Vision 2030. Going to the next medium term, the implementation of the NDP is central to all the work of government.

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Performance of the Department Of Arts And Culture against its goals and objectives in the past financial year has been varied. There have been major successes with most indicators and that has had an influence on the performance environment.

## Job creation

In the middle of the 2009/14 term of government, the Department of Arts and Culture developed and approved the Mzansi Golden Economy strategy, which locates the arts and culture sector at the centre of economic development and job creation. Since its adoption more than 50000 jobs have been created within the sector. The department is working hard to achieve its target of creating 150 000 jobs. Support will continue to be provided to cultural events, cultural precincts, arts and culture seasons with other countries as part of MGE central to the agenda

Arts, culture and heritage infrastructure development will also central to job creation agenda. Construction of new and maintenance of existing library infrastructure will continue to be part of infrastructure development. Construction of Legacy Projects and the maintenance of heritage infrastructure will also contribute a lot in the job creation agenda

As we move into the new financial year and the new term of office there is a need to improve statistical mapping and analysis of the contribution of arts, culture and heritage sector to the economy

## Human capital development

The department will continue with its contribution to human capital development. In 2014/15 the department plans to award 440 bursaries for heritage and language studies. In 2013/14, 442 bursaries for both heritage and language studies were awarded. Going forward into the mid-term 900 bursaries are planned to be awarded. This is good news for the sector as it will assist in availing skills in

languages for the implementation of the language related legislations and to deal with skills deficit in the heritage sector.

As part of human capital development, the department will continue to work with the department of Basic Education in the implementation of the Artists in Schools projects where artists are placed in schools to teach and expose young learners to various forms of art. This will also contribute to job creation, as these artists will be paid salaries

A number of bursaries have been awarded last year and last five years. The assumption is that this has made an impact in the sector. The remaining challenge is the ability to clearly map and identified this impact by establishing the causal relations and identifying the tangibles. Besides these bursaries the department continues to empower its employees and provide special attention to targeted groups as per government policy. There will a need to intensify this programme

## Language matters

Language plays an important role in identity, culture, heritage and social cohesion. Recognition and embracing languages of people build and nature a sense of belonging and national identity. There has been positive development in languages in the past year, which saw legislation development that included the Use of Official Languages Act and the South African Language Practitioners' Council being dealt with.

Going into the medium term, implementation and compliance monitoring of these legislative regimes will be at the centre of the work of the department. The department, through its National Language Services unit will continue to promote the use and equal status of all official languages. Also work will be done to review the National Language Policy and work on the development of language terminologies and Human Language Technology will continue, including the



important work of translation and publishing in all official languages and awarding of bursaries.

## Arts, culture and heritage development and social cohesion and nation building agenda

The **review of the White Paper on Arts, Culture and Heritage** has meant an in-depth review of the sector. It delves into the progress made in the sector since the advent of democracy and the approval of the 1996 White Paper. The revised white paper on arts culture and heritage seek to strengthen and entrench the transformational agenda within the sector. It seeks to align the arts, culture and heritage sector with the broader shifts in government policy and priorities and to elevate the sector's contribution social cohesion, nation building and economic empowerment. It also seeks to address the challenges, which the sector faces, to remove duplication and overlaps in mandate, and to rationalise the number of entities falling under the DAC and their associated institutional arrangements. As it brings about the re-alignment and restructuring of the institutional arrangements of the department and its public entities, it will also unpack the leadership role of the national Department of Arts and Culture. The Revised White Paper recommends a substantial restructuring of institutional support for the sector. The implications of the revision of the white paper include a lot of legislation review and/or development including micro policies.

**Arts and Culture Seasons** are partnerships that South Africa, through the Department of Arts and Culture, forge with other countries, which provide a platform for:

- Profiling and strengthen relations between SA and the other country
- Fostering people to people contact and encouraging institutional collaboration

- Showcasing and promoting SA arts, culture and heritage
- Fostering skills transfer and development, arts education and residency programmes.
- Promote market access and create demand for cultural goods, translating heritage and culture into economic gains.
- Promote the sustainability of the sector.

South africa has concluded a successful arts and culture season with France where, in 2012, France showcased their arts, culture and heritage in South Africa and in 2013 South Africa showcased itself in the whole of France. Arts and Culture Seasons with United Kingdom, China and Angola are planned for this financial year. As we go into the midterm, seasons with other countries will be implemented. The positive spin-offs the the cultural seasons bring include, inter alia, opportunity for engagement and partnership at governments, institutions and artists levels as well as significant positive profiling and media coverage of the country and individual artists

The department has a government-wide responsibility of leading the social **Cohesion And Nation Building** programme. As a leader of Outcome 14: Social Cohesion and Nation Building the department has to coordinate and monitore the implementation of the actions of the outcome 14, coordinate and peckage the reporting to cabinet on the progress government is making in delivering on the social cohesion agenda. In 2012/13, the department hosted the National Social Cohesion Summit while in 2013/14 appointment of Social Cohesion Advocates and development of their programme was done. Within the department the Social Cohesion unit will ensure the roll-out of the programme for Social Cohesion Advocates and Community Conversations as well as the hosting of the Social Cohesion report back summit.

Developing and maintaining the **Arts, Culture And Heritage Infrastructure** should be intensified as it contributes in promotion, preserving and transforming the arts, culture and heritage of the country. This also contributes to job creation and social cohesion.

## Governance

The Department of Arts and Culture has continued to improve and sustain its governance structures and this has yielded a number of results including unqualified audit finding in the past several years in succession. It is acknowledged that a lot of work needs to be done to attain a clean audit opinion. Governance machinery of Public Entities is also being strengthened. Improved monitoring and evaluation including site visits are planned for the next MTEF.

## 7.2 Organisational Environment

The Department of Arts and Culture adopted Umzansi Golden Economy Strategy and hosted the Social Cohesion Summit, which produced groundbreaking resolutions and a strategy on how to roll-out the social cohesion programme. These strategic shifts resulted in the strategic reorientation of the department. For the department to be able to execute the re-engineered strategic trust, organizational machinery had to be revisited so as to ensure that human capital is organized such that there is alignment with the strategy.

In 2012, Minister (after consultation with the Minister of Public Administration) approved a revised organizational structure whose implementation has been continuing in a phased approach. The Macro Structure got prominent focus in the 2013/14 financial year. In 2014/15 there will be finalization of the implementation of the Macro Structure as well as the rollout of the Micro Structure.

Engagement with the National Treasury on the extent to which the revised structure affected the budget programme structure resulted in the approval of a revised Budget Programme Structure that took into account new developments. The approved budget programme structure will be implemented as from the 2014/15 financial year.

The department will continue to provide on-going professional development to its employees in order to ensure development of individual talent for better individual and team contribution to the improvement of the delivery machinery of the department.

## 8. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

During 2013/14 financial year, a lot of policy and legislative work took place. This includes the work on revising the White Paper on Arts Culture and Heritage, Cultural Laws Amendment Bill; Community Library Information Bill; South African Language Practitioner's Bill as well as The Use of Official Languages Act. Conclusion of these will mean a structured focus by the department on the implementation and monitoring compliance. Approval of the Revised White Paper on Arts, Culture and Heritage will also foreground a sizable amount of legislative reviews to ensure alignment and relevancy of legislation with policy.

## 9. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

### 9.1 Expenditure Estimates

#### Summary

R thousand	Audited outcome			Main Appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	185 303	195 571	210 828	214 137	228 266	239 818	253 637
Institutional Governance	55 342	61 124	88 999	98 802	99 808	104 732	110 626
Arts and Culture and Promotion	713 628	736 835	813 535	987 521	1 082 339	1 132 741	1 193 463
Heritage Promotion and Preservation	1 294 546	1 412 302	1 543 109	1 614 317	2 117 694	2 498 084	2 631 226
<b>Total</b>	<b>2 248 819</b>	<b>2 405 832</b>	<b>2 656 471</b>	<b>2 914 777</b>	<b>3 528 107</b>	<b>3 975 375</b>	<b>4 188 952</b>
Economic classification	-	-	-	-	-	-	-
<b>Current payments</b>	<b>361 219</b>	<b>413 206</b>	<b>486 213</b>	<b>666 097</b>	<b>759 713</b>	<b>797 859</b>	<b>843 027</b>
Compensation of employees	152 833	163 731	173 098	196 364	209 060	221 700	236 333
Goods and services	208 386	249 475	313 115	469 733	550 653	576 159	606 694
<b>Transfers and subsidies</b>	<b>1 885 161</b>	<b>1 988 975</b>	<b>2 164 770</b>	<b>2 241 701</b>	<b>2 760 996</b>	<b>3 169 778</b>	<b>3 337 777</b>
Provinces and municipalities	462 445	569 934	564 574	597 786	1 016 210	1 340 562	1 411 612
Departmental agencies and accounts	1 235 616	1 247 832	1 429 622	1 535 906	1 640 622	1 720 261	1 811 435
Foreign governments and international organisations	1 993	2 775	3 833	1 801	1 909	1 997	2 103
Non-profit institutions	11 304	12 258	12 873	13 581	14 396	15 058	15 856
Households	173 803	156 176	153 868	92 627	87 859	91 900	96 771
<b>Payments for capital assets</b>	<b>2 207</b>	<b>3 591</b>	<b>5 349</b>	<b>6 979</b>	<b>7 398</b>	<b>7 738</b>	<b>8 148</b>
Buildings	-	82	-	-	-	-	-
Other machinery and equipment	2 192	3 322	5 108	6 979	7 398	7 738	8 148
Heritage assets	15	187	45	-	-	-	-
Software and other intangible assets	-	-	196	-	-	-	-
<b>Payments for financial assets</b>	<b>232</b>	<b>60</b>	<b>139</b>	-	-	-	-
<b>Total</b>	<b>2 248 819</b>	<b>2 405 832</b>	<b>2 656 471</b>	<b>2 914 777</b>	<b>3 528 107</b>	<b>3 975 375</b>	<b>4 188 952</b>



B.

*Programme and Subprogramme Plans*



## 10. PROGRAMME AND SUBPROGRAMME INDICATORS AND TARGETS

### 10.1 PROGRAMME 1: Administration

#### 10.1.1 Programme Purpose

Provides leadership, management and support functions of the department.

#### 10.1.2 Programme Functions

##### 10.1.2.1 Ministry

##### 10.1.2.2 Office of the Director-General

- Strategic Planning and Coordination
- Service Delivery Improvement and Transformation
- Policy Co-ordination
- Internal Audit

##### 10.1.2.3 Corporate Services

- Human Resource Management
- Communication and Marketing
- Auxiliary Services
- Risk Management
- Legal Services
- Information and Communication Technology

##### 10.1.2.4 Office of the CFO

- Financial Management
- Financial Administration
- Supply Chain Management

## 10.1.3 Strategic Objectives and Annual Targets for 2014-2017 MTEF

Strategic Objective 2010/11		Audited/Actual Performance			Estimated Performance	Medium-Term Targets	
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	<b>Promote the public profile of DAC and its programmes.</b>	45 DAC events managed 20 Izimbizo	17 media relations plans 47 DAC events managed 7 Izimbizo	21 media relations plans 40 DAC events managed 46 Izimbizo	Co-branding strategy 15 media relations plans 30 DAC events managed 20 Izimbizo	Public profile of DAC and its programmes promoted.	Public profile of DAC and its programmes promoted.
2.	<b>Maintain an effective and efficient Ministry and Administration.</b>	2 MINMECs; 2 TICs	2 MINMECs; 3 TICs	3 MINMECs; 3 TICs and 2 C/Persons Forums	3 MINMECs; 3 TICs and 2 C/Persons Forums	Effective and efficient Ministry and Administration maintained.	Effective and efficient Ministry and Administration maintained.
3.	<b>Develop systems, processes and controls to ensure operational efficiency and effectiveness.</b>	Annual Asset Register 95% of network uptime 3 Business processes Unqualified Audit 60% of contracts awarded on BBBEE Annual performance Plan Risk Profile Report	Annual Asset Register 95% of network uptime 3 Business processes Unqualified Audit 70% of contracts awarded on BBBEE Annual performance Plan Risk Profile Report	Annual Asset Register 95% of network uptime 3 Business processes Unqualified Audit 72% of contracts awarded on BBBEE Annual performance Plan Risk Profile Report	Annual Asset Register 95% of network uptime 3 Business processes Unqualified Audit 70% of contracts awarded on BBBEE Annual performance Plan Risk Profile Report	Systems, processes and controls to ensure operational efficiency and effectiveness developed.	Systems, processes and controls to ensure operational efficiency and effectiveness developed.
4.	<b>Provide for a capable and skilled public oriented workforce.</b>	404 training interventions 84% implementation of PMDS 50% compliance with grievance and discipline timeframes 27.6% vacancy rate 46% women representation at SMS level and 1.5% PwD	536 training interventions 93% implementation of PMDS 90% compliance with grievance and discipline timeframes 9.5% vacancy rate 40% women representation at SMS level and 1.6% PwD	469 training interventions 95% implementation of PMDS 100% compliance with grievance and discipline timeframes 9.6% vacancy rate 41.5% women representation at SMS level and 1.6% PwD	500 training interventions 100% implementation of PMDS 100% compliance with grievance and discipline timeframes 10% vacancy rate 50% women representation at SMS level and 2% PwD	Programme for a capable and skilled public oriented workforce implemented.	Programme for a capable and skilled public oriented workforce implemented.

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## 10.1.4 Programme Performance Indicators and Annual Targets for 2014-2017 MTEF

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Estimated Budget					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
1. Public profile of DAC and its programmes promoted.	n/a	n/a	n/a	Development and implementation of co-branding	Implementation of co-branding across all institutions through physical visual application and market exposure/ publicity opportunities	R1.5 million	Implementation of co-branding across all institutions through physical visual application and market exposure/ publicity opportunities	R1.5 million	Implementation of co-branding across all institutions through physical visual application and market exposure/ publicity opportunities	R1.5 million
	-	17 media relations plans.	21 media relations plans	15 media relations plans	15 Media Relations Plans Implemented	5% from programmes	15 Media Relations Plans Implemented	5% from programmes	15 Media Relations Plans Implemented	5% from programmes
	-	-	-	1 Marketing campaign	Implementation of 1 Marketing campaign and the complete implementation of the Corporate Identity through the CI manual	R 8 million	Implementation of 1 Marketing campaign and the complete implementation of the Corporate Identity through the CI manual	R 8 million	Implementation of 1 Marketing campaign and the complete implementation of the Corporate Identity through the CI manual	R 8 million
	45	47	40	34	Implementation of a integrated marketing and communication intervention for projects from programmes	5% of total budget of the project.	Implementation of a integrated marketing and communication intervention for projects from programmes	5% of total budget of the project.	Implementation of a integrated marketing and communication intervention for projects from programmes	5% of total budget of the project.
	20	7	46	20	30 events managed to advance the DAC Strategic goals or agreed Marketing objectives	Budget from Programmes	30 events managed to advance the DAC Strategic goals or agreed Marketing objectives	Budget from Programmes	30 events managed to advance the DAC Strategic goals or agreed Marketing objectives	Budget from Programmes
					20 Izimbizo/ public participation programmes held	Budget from Programmes	20 Izimbizo/ public participation programmes	Budget from Programmes	20 Izimbizo/ public participation programmes	Budget from Programmes
2. Effective and efficient Ministry and Administration maintained.	3	2	3	3	3 TIC meetings held	R450 000	3 TIC meetings held	R500 000	3 TIC meetings held	R550 000
	3	2	3	3	3 MINMECs held	R450 000	3 MINMECs held	R500 000	3 MINMECs held	R550 000



# Annual Performance Plan 2014/15

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Estimated Budget					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
3. <b>Systems, processes and controls to ensure operational efficiency and effectiveness developed.</b>	1 Annual report on asset register with asset values corresponding with physical assets	1 Annual report on asset register with asset values corresponding with physical assets	1 Annual report on asset register with asset values corresponding with physical assets	1 Annual report on asset register with asset values corresponding with physical assets	1 Annual report on the asset register showing All asset values corresponding with the physical assets	R500 000	1 Annual report on the asset register showing All asset values corresponding with the physical assets	R550 000	1 Annual report on the asset register showing All asset values corresponding with the physical assets	R600 000
	98%	98%	98%	98%	98% of network and systems security maintained	R2 000 000	98% of network and systems security maintained	R2 200 000	98% of network and systems security maintained	R2 242 000
	95%	95%	95%	95%	95% of network uptime maintained	R6 000 000	95% of network uptime maintained	R6 600 000	95% of network uptime maintained	R7 260 000
	3	3	3	3	3 Business processes automated	R3 000 000	3 Business processes automated	R3 300 000	3 Business processes automated	R3 630 000
	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified audit opinion with no emphasis of matters	R6 000 000	Unqualified audit opinion with no emphasis of matters	R6 600 000	Unqualified audit opinion with no emphasis of matters	R7 260 000
	92%	95%	99%	98%	98% spending of the budget	-	98% spending of the budget	-	98% spending of the budget	-
	60%	70%	72%	70%	70% contracts to BBEE	-	70% contracts to BBEE	-	70% contracts to BBEE	-
	-	-	-	-	100% of payments with requisite supportive documents made within 30 days	-	100% of payments with requisite supportive documents made within 30 days	-	100% of payments with requisite supportive documents made within 30 days	-
	2011/12 APP developed	2012/13 APP developed	2012/16 SP 2013/14 APP	2014/15 APP developed	2015/16-2019/20 Five-Year SP and 2015/16 APP developed	R2 million	2016/17 APP developed	R1 million	2017/18 APP developed and Mid-Term Report	R2 million
	-	-	-	-	DAC Policy and strategy database developed	R500 000	A total of 5 policies and/or strategies reviewed	R500 000	A total of 5 policies and/or strategies reviewed	R500 000

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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Estimated Budget					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
	-	-	-	-	1 SDIP, 1 MPAT and 1 FOSAD Reports produced	-	1 SDIP, 1 MPAT and 1 FOSAD Reports produced	-	1 SDIP, 1 MPAT and 1 FOSAD Reports produced	-
	Annual Departmental Risk Profile Report produced	Annual Departmental Risk Profile Report produced	Annual Departmental Risk Profile Report produced	Annual Departmental Risk Profile Report produced	Strategic and Operational Risk Assessment conducted and Annual Departmental Risk Profile Report produced	-	Strategic and Operational Risk Assessment conducted and Annual Departmental Risk Profile Report produced	-	Strategic and Operational Risk Assessment conducted and Annual Departmental Risk Profile Report produced	-
	-	-	Risk Based Internal Audit plan approved by the Audit Committee	Risk Based Internal Audit plan approved by the Audit Committee	Risk Based Internal Audit plan approved and implemented	R1 500 000	Risk Based Internal Audit plan approved and implemented	R1 650 000	Risk Based Internal Audit plan approved and implemented	R1 815 000
					Externally and Internally originated investigations executed and report prepared	R1.5 million	Externally and Internally originated investigations executed and report prepared	R1 million	Externally and Internally originated investigations executed and report prepared	R2.5 million
	404	536	469	500	500 targeted training interventions	R2 000 000	500 targeted training interventions	R2 200 000	500 targeted training interventions	R2 420 000
	84%	93%	95%	100%	Full implementation of PMD System	R3 090 000	Full implementation of PMD System	R3 399 000	Full implementation of PMD System	R3 738 900
<b>4. Programme for a capable and skilled public oriented workforce implemented.</b>	50%	90%	100%	100%	100% compliance with grievance and discipline timeframes	-	100% compliance with grievance and discipline timeframes	-	100% compliance with grievance and discipline timeframes	-
	27.6%	9.5%	9.6%	10%	Less than 10% vacancy rate	R450 000	Less than 10% vacancy rate	R495 000	Less than 10% vacancy rate	R544 500
	46% Women at SMS 1.5% PwD	40% Women at SMS 1.6% PwD	41.5% Women at SMS 1.6% PwD	50% Women at SMS 2% PwD	50% women representation at SMS level and 2% PwD	-	50% women representation at SMS level and 2% PwD	-	50% women representation at SMS level and 2% PwD	-
	n/a	n/a	n/a	n/a	100% compliance with the OHS Act	R255 000	100% compliance with the OHS Act	R280 500	100% compliance with the OHS Act	R308 550

## 10.1.5 Annual Targets and Quarterly Targets for 2014/15 Financial Year

Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. <b>Public profile of DAC and its programmes promoted.</b>	Quarterly	Percentage of institutions implementing Co-branding through physical visual application and market exposure/publicity opportunities (100%)	R1.5 million	Implement Co-branding across all institutions, across all utilised mediums as per co-branding manual.  Produce a framework/ brief to guide joint market exposure/publicity opportunities.	Implement Co-branding across all institutions, across all utilised mediums as per co-branding manual.  Implement 1 joint market exposure/publicity activity	Implement Co-branding across all institutions, across all utilised mediums as per co-branding manual.	Implement Co-branding across all institutions, across all utilised mediums as per co-branding manual.
	Quarterly	Number of Media Relations Plans Implemented (15)	5% from programmes	5 media relation plans implementation	4 media relation plans implementation	3 media relation plans implementation	3 media relation plans implementation
	Quarterly	Number of Marketing campaign and the complete implementation of the Corporate Identity through the CI manual (1)	R 8 million	Developing and workshop and roll-out campaign brief with all relevant stakeholders  Implement the CI for at least 1 of the following: Event branding material, stationary, branded collateral, gifts, Digital online mediums and merchandise	Developing and workshop and roll-out campaign brief with all relevant stakeholders  Implement the CI for at least 1 of the following: Event branding material, stationary, branded collateral, gifts, Digital online mediums and merchandise	Developing and workshop and roll-out campaign brief with all relevant stakeholders  Implement the CI for at least 1 of the following: Event branding material, stationary, branded collateral, gifts, Digital online mediums and merchandise	Developing and workshop and roll-out campaign brief with all relevant stakeholders  Implement the CI for at least 1 of the following: Event branding material, stationary, branded collateral, gifts, Digital online mediums and merchandise
	Quarterly	Integrated marketing and communication intervention implemented for projects from programmes	5% of total budget of the project.	Develop the joint Marketing and Communications programme support plan through unit consultations	Implement the joint Marketing and Communications programme support plan for those agreed 5 % budgeted projects	Implement the joint Marketing and Communications programme support plan for those agreed 5 % budgeted projects	Implement the joint Marketing and Communications programme support plan for those agreed 5 % budgeted projects
	Quarterly	Number of events managed to advance the DAC Strategic goals or agreed Marketing objectives (30)	Budget from Programmes	10 events managed to advance the DAC Strategic goals or agreed Marketing objectives	10 events managed to advance the DAC Strategic goals or agreed Marketing objectives	5 events managed to advance the DAC Strategic goals or agreed Marketing objectives	5 events managed to advance the DAC Strategic goals or agreed Marketing objectives
		Number of Izimbizo / public participation programmes held (20)	Budget from Programmes	5 Izimbizo / public participation programmes held	5 Izimbizo / public participation programmes held	5 Izimbizo / public participation programmes held	5 Izimbizo / public participation programmes held

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Programme Performance Indicator		Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
2.	<b>Effective and efficient Ministry and Administration maintained.</b>	Quarterly	Number of TICs held (3)	R150 000	1 TIC held	1 TIC held		1 TIC held	
		Quarterly	Number of MINMECs held (3)	R150 000	1 MINMEC held	1 MINMEC held		1 MINMEC held	
3.	<b>Systems, processes and controls to ensure operational efficiency and effectiveness developed.</b>	Quarterly	Annual report prepared on the asset register showing All asset values corresponding with the physical assets	R500 000	Annual reconciled asset register report (prior year)	Reconciled quarterly asset register	Reconciled quarterly asset register	Reconciled quarterly asset register	
		Quarterly	Percentage of network and systems security maintained (98%)	R2 000 000	95% of network uptime maintained	95% of network uptime maintained	95% of network uptime maintained	95% of network uptime maintained	
		Quarterly	Percentage of network uptime maintained (95%)	R6 000 000	98% of network and systems security maintained	98% of network and systems security maintained	98% of network and systems security maintained	98% of network and systems security maintained	
		Quarterly	Number of Business processes automated (3)	R3 000 000	Enterprise Content Management (Phase 2) NAAIRS (Phase 2) Entity Reporting System (Phase 1)	Enterprise Content Management (Phase 2) NAAIRS (Phase 2) Entity Reporting System (Phase 1)	Enterprise Content Management (Phase 2) NAAIRS (Phase 2) Entity Reporting System (Phase 1)	Enterprise Content Management (Phase 2) NAAIRS (Phase 2) Entity Reporting System (Phase 1)	Enterprise Content Management (Phase 2) NAAIRS (Phase 2) Entity Reporting System (Phase 1)
		Quarterly	Unqualified audit opinion with no emphasis of matters attained	R6 000 000	Quarterly financial report	Quarterly financial report AG Report with Unqualified audit opinion with no emphasis of mat	Quarterly financial report	Quarterly financial report	
		Quarterly	Percentage spending of the budget attained (98%)	-	20% spending of the budget	45% spending of the budget	70% spending of the budget	98% spending of the budget	
		Quarterly	Percentage of contracts awarded on BBBEE attained (70%)	-	70% of contracts awarded on BBBEE	70% of contracts awarded on BBBEE	70% of contracts awarded on BBBEE	70% of contracts awarded on BBBEE	
		Quarterly	Percentage of payments with requisite supportive documents made within 30 days (100%)	-	100% of payments with requisite supportive documents made within 30 days	100% of payments with requisite supportive documents made within 30 days	100% of payments with requisite supportive documents made within 30 days	100% of payments with requisite supportive documents made within 30 days	
		Quarterly	2014-2019 Five-Year Strategic Plan and 2015/16 APP developed	R2 million	Internal and external consultation	First draft of 2014-2019 Strategic Plan and 2015/16 APP finalised	2015/16 Operational Plans drafted and second draft of 2015/16 APP prepared	Final drafts of 2014-2019 Strategic Plan and 2015/16 APP and Operational Plan prepared	

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Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Quarterly	DAC Policy and strategy database developed and maintained	R500 000	Ascertain the the number of policies legislation strategies and frameworks that DAC has	Develop a web-based database policies legislation strategies and frameworks	Draft a report with recommendations on the state of policies, legislation and strategies	Approval of the report
	Quarterly	SDIP, MPAT and FOSAD Reports produced	-	Quarterly reports on SDIP, MPAT and FOSAD Plan	Quarterly reports on SDIP, MPAT and FOSAD Plan	Quarterly reports on SDIP, MPAT and FOSAD Plan	Quarterly reports on SDIP, MPAT and FOSAD Plan
	Quarterly	Strategic and Operational Risk Assessment conducted and Annual Risk Profile Report produced	-	Final and Approved Risk Assessment Report 2014/15	Draft Strategic and operational Risk Report for 2015/16	Second Draft Strategic and Operational Risk Report for 2015/16	Final Departmental Risk Report 2015/16
	Quarterly	Risk Based Internal Audit plan approved and implemented	R1 500 000	2014/15 Internal audit plan approved	Approved Risk Based Internal Audit Plan Implemented	Approved Risk Based Internal Audit Plan Implemented	2015/16 Draft internal audit plan  Approved Risk Based Internal Audit Plan Implemented below the available wording
	Quarterly	Externally and Internally originated investigations executed and report prepared	R1.5. million	Investigation executed and report prepared	Investigation executed and report prepared	Investigation executed and report prepared	Investigation executed and report prepared
	Quarterly	Number of targeted training interventions (500)	R2 000 000	50 targeted training interventions	150 targeted training interventions	150 targeted training interventions	150 targeted training interventions
	Quarterly	Percentage of PMD System implemented (100%)	R3 090 000	100% of signed Performance agreements submitted  50% of assessments of the prior year processed	100% of assessments of the prior year approved		
<b>4.</b>		<b>Programme for a capable and skilled public oriented workforce implemented.</b>					
	Quarterly	Percentage compliance with grievance and discipline timeframes (100%)	-	100% compliance with grievance and discipline timeframes	100% compliance with grievance and discipline timeframes	100% compliance with grievance and discipline timeframes	100% compliance with grievance and discipline timeframes
	Quarterly	Vacancy rate (less than 10%)	R450 000	Less than 10% vacancy rate	Less than 10% vacancy rate	Less than 10% vacancy rate	Less than 10% vacancy rate
	Quarterly	Percentage representation of women at SMS level and 2% PwD (50%)	-	50% women representation at SMS level and 2% PwD	50% women representation at SMS level and 2% PwD	50% women representation at SMS level and 2% PwD	50% women representation at SMS level and 2% PwD
	Quarterly	Percentage compliance with the OHS Act (100%)	R255 000	100% compliance with the OHS Act	100% compliance with the OHS Act	100% compliance with the OHS Act	100% compliance with the OHS Act

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## 10.1.6 Indicator protocol and mapping template

No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
1.	<b>Public profile of DAC and its programmes promoted.</b>	<b>Promote the work of the DAC to enhance the reputation and image of the DAC</b>	1.1	Implementation of co-branding across all institutions through physical visual application and market exposure/ publicity opportunities	Physical evidence of co-branding from Institutions  Samples of co-branded items	Challenges in verifying qualitative targets	Observation  Submissions by the Institutions	Qualitative	Assessing quarterly targets	Quarterly	Old	CD: Marketing
			1.2	15 Media Relations Plans Implemented	Records	n/a	Observation and interviews	Quantitative	Count	Quarterly	Old	CD: Communication
			1.3	Implementation of 1 Marketing campaign and the complete implementation of the Corporate Identity through the CI manual	Creative material  Campaign report	Challenges in verifying qualitative targets	Recording of implementation	Quantitative	Assessing quarterly targets	Quarterly	Old	CD: Marketing
			1.4	Implementation of a integrated marketing and communication intervention for projects from programmes	Calendar of events, Post project reports and event statistics	Challenges in verifying qualitative targets	Filed documents recording proceedings	Quantitative	Assessing quarterly targets	Quarterly	Old	CDs: Marketing and Communication
				30 events managed to advance the DAC Strategic goals or agreed Marketing objectives	Minutes of meetings and reports on events	n/a	Observation and interviews	Quantitative	Count	Quarterly	Old	DD: Events Management

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
2.	<b>Effective and efficient Ministry and Administration maintained.</b>	<b>To fulfill the mandate of the portfolio of Arts, Culture and Heritage</b>  <b>To demonstrate leadership of the Arts</b>	1.5	20 Izimbizo/ public participation programmes held	Izimbizo Reports and Commitments Register	n/a	Recordings of observations and interviews	Quantitative	Count	Quarterly	Old	Chief of Staff
			2.1	3 MINMECs held	Minutes and decisions register	n/a	Recording of proceedings	Quantitative	Count	Quarterly	Old	Chief of Staff
			2.2	3 TICs held	Minutes and decisions register	n/a	Recording of proceedings	Quantitative	Count	Quarterly	Old	Head of DG's Office
3.	<b>Systems, processes and controls to ensure operational efficiency and effectiveness developed.</b>	<b>Good Governance</b>  <b>Compliance with legislations and regulations</b>	3.1	1 Annual report on the asset register showing All asset values corresponding with the physical assets	Annual report		Interviews and record verification	Quantitative		Quarterly	Old	D: SCM
			3.2	98% of network and systems security maintained	Quarterly report	n/a	Systems analysis	Quantitative	Measure	Quarterly	Old	D: CIO
			3.3	95% of network uptime maintained	Quarterly report	n/a	Systems analysis	Quantitative	Measure	Quarterly	Old	D: CIO
			3.4	3 Business processes automated	Quarterly report	n/a	Systems analysis	Quantitative	Measure	Quarterly	Old	D: CIO
			3.5	Unqualified audit opinion with no emphasis of matters	AG Audit report	n/a	Document verification	Quantitative and qualitative	Measure	Annual	New	Act. CFO
			3.6	98% spending of the budget	Expenditure report	n/a	Document verification	Quantitative and qualitative	Measure	Quarterly	New	Act. CFO

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
			3.7	70% of contracts awarded on BBBEE	Quarterly report	n/a	System and document analysis	Quantitative	Measure	Quarterly	Old	D: SCM
			3.8	100% of payments with requisite supportive documents made within 30 days	Quarterly report	n/a	System and document analysis	Quantitative	Measure	Quarterly	Old	Act. CFO
			3.9	2014-2019 Five-Year Strategic Plan and 2015/16 APP developed	2014-2019 Five-Year Strategic Plan and 2015/16 APP	n/a	Recording of proceedings	Quantitative and qualitative	Assessing quarterly targets	Quarterly	New	Head of Planning
			3.10	DAC Policy and strategy database developed and maintained	Established and approved database	n/a	Interviews and document verification	Quantitative and qualitative	Assessing quarterly targets	Quarterly	New	Head of Planning
			3.11	SDIP, MPAT and FOSAD Reports produced	SDIP, MPAT and FOSAD Reports	n/a	Interviews and document verification	Quantitative and qualitative	Assessing quarterly targets	Quarterly	New	Head of Planning
			3.12	Strategic and Operational Risk Assessment conducted and Annual Departmental Risk Profile Report produced	Risk register and quarterly reports	n/a	Interviews and document verification	Qualitative	Assessing quarterly targets	Quarterly	Old	D: Risk Management



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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
			3.13	Risk Based Internal Audit plan approved and implemented	Approved Risk Based Internal Audit plan Minutes of Audit Committee Meeting	n/a	Interviews and document analysis	Qualitative	Assessing quarterly targets	Quarterly	Old	D: Internal Audit
			3.14	Externally and Internally originated investigations executed and report prepared	Individual Investigation reports and Quarterly progress reports	n/a	Interviews and document analysis	Qualitative	Assessing Quarterly targets	Quarterly	Old	D: Internal Audit
4.	Programme for a capable and skilled public oriented workforce implemented.	To maintain a skilled, representative, content and productive work force	4.1	500 targeted training interventions	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource
			4.2	100% implementation of PMD System	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource
			4.3	100% compliance with grievance and discipline timeframes	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource
			4.4	Less than 10% vacancy rate	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource
			4.5	50% women representation at SMS level and 2% PwD	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource
			4.6	100% compliance with the OHS Act	Report	n/a	Interviews and document verification	Quantitative	Count	Quarterly	Old	CD: Human resource

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## 10.1.7 Strategic Risks and mitigation

No.	Strategic Goal	Strategic Risk Area and Description	Contributing Factors	Mitigation
1.	<b>Access to information</b>	<b>Stakeholder Management Risk</b> Failure to adequately respond to stakeholder or community needs	1.1 No defined framework on Ministerial initiatives (Departmentally) 1.2 No funding Standardized Funding Criteria in place 1.3 No impact assessment on offered sponsorship/ Ministerial discretionary funding	1.1 Develop and implement a Stakeholder Management Framework to include funding criteria 1.2 Conduct follow-up on Ministerial Commitment
2.	<b>Governance and Accountability</b>	<b>Strategy Implementation Risk</b> Delayed finalization of the Department's Strategy impacting on the roll out of support function programmes (structure; budget etc)	2.1 Midstream changes to strategic direction and priorities ultimately impacting the roll out of the org structure and resource allocation	2.1 Recommend the approval of operational plans to avoid delays in executing SLA driven projects 2.2 Revise project deliverables and scale down the project commitment i.r.t size, duration, and cost. 2.3 Revise targets and adjust quarterly deliverables to align with the work-plans
3.	<b>Governance and Accountability</b>	<b>Technology and Innovation Risk</b> No integrated ICT Plan (Departmental and Sectoral)	3.1 ICT needs assessment not inclusive of Sectoral requirements in support of Arts, Culture, Heritage offering.	3.1 Conduct an ICT needs assessment at a sectoral level to align to Department of Arts and Culture Information Communication and Technology Strategy.
4.	<b>Governance and Accountability</b>	<b>Contract Management Risk</b> Poor internal contract management processes	4.1 No proper mapping and monitoring of Service Level Agreements, Memorandum of Understanding. 4.2 Unplanned litigation pursued by the Department for lack of delivery on contracts 4.3 Possible Financial Misstatements (Irregular and Wasteful Expenditure; Lease Commitments)	Conduct a Departmental Contract Management review , assess current contractual standing and roll-out a business fit contract management strategy.
5.	<b>Governance and Accountability</b>	<b>Financial Management Risk</b> Poor expenditure management	5.1 Lack of oversight on committed expenditure, leading over expenditure on allocated budget.	5.1 Monthly evaluation and monitoring on line function expenditure. 5.2 Unused funds to be re-allocated to key critical projects informed by needs analysis and evaluate their additional needs and re-allocate unused funds.

No.	Strategic Goal	Strategic Risk Area and Description	Contributing Factors	Mitigation
6.	<b>Access to information</b>	<p><b>Strategic Brand Positioning</b></p> <p>Ineffective and limited implementation of co-branding marketing initiatives due to lack of funding towards previous Marketing and Communications strategies</p>	<p>6.1 Limited branding profiling by the DAC at a Sectoral level</p> <p>6.2 Marketing and Communications not utilized as a Strategic driver</p>	<p>6.1 Finalize and implement the Marketing and Communication Strategy</p> <p>6.2 Finalize the centralized allocation of the marketing costs from line function</p> <p>6.3 Continue but improve the efficacy of the forums with DAC institutions)</p> <p>6.4 Elevate and bolster the stakeholder management function with the Marketing Department</p> <p>6.5 Develop a more structured, formalized Marketing and Communications Forum programme with inputs and content from all role players</p> <p>6.6 To collaborate and execute at least 1 activity, initiative or joint event in order to promote and profile both DAC and the Institution</p>
7.	<b>Governance and Accountability</b>	<p><b>Compliance Risk</b></p> <p>Failure to comply to Regulatory Frameworks (SCM, PFMA, Treasury Regulations; OHS Act, MISS; Public Service Acts and Regulations, Departmental policies)</p>	<p>7.1 Poor planning at a strategic level leading to procurement outside SCM processes</p> <p>7.2 Lack of accountability and oversight</p> <p>7.3 Ineffective consequence management for non-compliance</p> <p>7.4 Failure to implement of Internal Audit and AG recommendations at a Departmental level</p>	<p>7.1 Finalize all draft policy at a Departmental level Roll-out a Policy Indaba on Departmental level</p> <p>7.2 Consolidate policy compliance requirements by and assess the feasibility to implement current policies.</p>

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## 10.1.8 Reconciling Performance Targets With The Budget and MTEF

### Administration

R thousand	Audited outcome			Main appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Subprogrammes</b>							
Ministry	3 244	3 468	3 696	3 871	4 103	4 291	4 574
Management	40 132	41 739	49 420	43 350	45 759	48 211	51 101
Corporate Services	58 768	66 843	67 531	64 677	70 121	73 839	78 267
Office of the CFO	23 770	25 354	24 452	20 599	21 745	22 958	24 378
Office Accommodation	59 389	58 167	65 729	81 640	86 538	90 519	95 317
<b>Total</b>	<b>185 303</b>	<b>195 571</b>	<b>210 828</b>	<b>214 137</b>	<b>228 266</b>	<b>239 818</b>	<b>253 637</b>
<b>Economic classification</b>	-	-					
<b>Current payments</b>	<b>182 787</b>	<b>190 518</b>	<b>205 206</b>	<b>207 158</b>	<b>220 868</b>	<b>232 080</b>	<b>245 489</b>
Compensation of employees	59 265	63 844	71 812	77 165	81 333	86 254	91 945
Goods and services	123 522	126 674	133 394	129 993	139 535	145 826	153 544
<b>Transfers and subsidies</b>	<b>284</b>	<b>1 527</b>	<b>223</b>	-	-	-	-
Departmental agencies and accounts	157	227	14				
Households	127	1 300	209				
<b>Payments for capital assets</b>	<b>2 207</b>	<b>3 509</b>	<b>5 349</b>	<b>6 979</b>	<b>7 398</b>	<b>7 738</b>	<b>8 148</b>
Other machinery and equipment	2 192	3 322	5 108	6 979	7 398	7 738	8 148
Heritage assets	15	187	45				
Software and other intangible assets			196				
<b>Payments for financial assets</b>	<b>25</b>	<b>17</b>	<b>50</b>				

## 10.2 PROGRAMME 2: Institutional Governance

### 10.2.1 Programme Purpose

Coordinate and manage all crosscutting functions of the department and its institutions and provide support and oversight to the public entities

### 10.2.2 Programme Functions

10.2.2.1 Coordination of government programme of action

10.2.2.2 Leading and alignment of social cohesion programme

10.2.2.3 Provide oversight on the implementation of infrastructure projects

10.2.2.4 Sector-wide Monitoring and Evaluation

10.2.2.5 Institutional development and governance for DAC Public Entities

10.2.2.6 Sector-wide mainstreaming of target groups in the arts, culture and heritage sector

10.2.2.7 Building continental and international relations for promotion and development of South African arts, culture and heritage

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## 10.2.3 Strategic Objectives and Annual Targets for 2014-2017 MTEF

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	<b>Implement the social cohesion programme and coordinate outcome 14 MTSF</b>	4 quarterly reports of the Government POA	4 quarterly reports of the Government POA	4 quarterly reports of the Government POA Social Cohesion Summit	4 quarterly reports of the Government POA 5 public platforms for Social Cohesion Advocates 30 Community conversations 16000 Social cohesion manual distributed	DAC's Government POA implemented Social cohesion programme implemented	DAC's Government POA implemented Social cohesion programme implemented	DAC's Government POA implemented Social cohesion programme implemented
2.	<b>Provide oversight on implementation of Infrastructure programme</b>	4 quarterly reports prepared	4 quarterly reports prepared	4 quarterly reports prepared	4 quarterly reports prepared and oversight visits	Implementation of infrastructure projects monitored	Implementation of infrastructure projects monitored	Implementation of infrastructure projects
3.	<b>Monitor and evaluate the DAC Annual Performance Plan and Strategic Plan</b>	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	Implementation of the DAC sector-wide strategy monitored and evaluated	Implementation of the DAC sector-wide strategy monitored and evaluated	Implementation of the DAC sector-wide strategy monitored and evaluated
4.	<b>Strengthen institutional development and governance of DAC Institutions</b>	-	-	28 Shareholder compacts signed	28 Shareholder compacts signed with all Public Entities	Institutional governance of DAC Public Entities strengthened	Institutional governance of DAC Public Entities strengthened	Institutional governance of DAC Public Entities
5.	<b>Mainstreaming of targeted groups in the arts, culture and heritage sector</b>				200 Artist placed in schools 8 Public Art Development Programmes implemented with DAC-wide sector 9 CACs Provincial Business plans Economic empowerment programmes for Women, Persons with Disabilities and Senior Citizens implemented 1 Programme supported on Gender Based Violence	Programme for targeted groups implemented	Programme for targeted groups implemented	Programme for targeted groups implemented
6.	<b>Build and sustain continental and international relations and partnerships</b>	1 solidarity programmes implemented	1 solidarity programmes implemented	1 Cultural Season 1 solidarity programmes	Cultural Diplomacy Strategy Quandriennial country report 1 Cultural Season	Relations and partnerships established and sustained	Relations and partnerships established and sustained	Relations and partnerships established and sustained

## 10.2.4 Programme Performance Indicators and Annual Targets for 2014-2017 MTEF

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
		2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
1.	<b>Programme for Social Cohesion and Outcome 14 MTSF implemented</b>	4 Quarterly reports on POA	4 Quarterly reports on POA	4 Quarterly reports on POA	4 Quarterly reports on POA	4 quarterly reports on Outcome 14 and POA	R250 000	4 quarterly reports on Outcome 14 and POA	R250 000	4 quarterly reports on Outcome 14 and POA	R250 000
		-	-	Social Cohesion summit	5 public platforms for Social Cohesion Advocates	10 public platforms for Social Cohesion Advocates	R15 m	10 public platforms for Social Cohesion Advocates	R15 m	10 public platforms for Social Cohesion Advocates	R15 m
		-	-	-	30 Community conversations held 16 000 copies of Social cohesion manual and toolkit developed and distributed	18 Community conversations held	R2.5 m	30 Community conversations held	R3 m	35 Community conversations held	R3.5 m
		-	-	Social Cohesion summit	Task Team for the report back summit	1 Social Cohesion report back summit	R10 m	Report on the implementation of Recommendations of the report back summit	R1 m	Report on the implementation of Recommendations of the report back summit	R1 m
2.	<b>Infrastructure projects properly planned, implemented and monitored</b>	10 Oversight visits undertaken	32 Oversight visits undertaken	29 Oversight visits undertaken	24 Oversight visits undertaken	40 Oversight visits and reports	R400 000	40 Oversight visits and reports	R400 000	40 Oversight visits and reports	R400 000
		-	-	-	Approval of DAC UAMP	DAC UAMP revised, approved and monitored	R50 000	DAC UAMP revised, approved and monitored	R50 000	DAC UAMP revised, approved and monitored	R50 000
		-	-	-	DAC UAMP infrastructure committee established	4 quarterly infrastructure committee meetings and reports	-	4 quarterly infrastructure committee meetings and reports	-	4 quarterly infrastructure committee meetings and reports	-

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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
3. DAC APP and Strategic Plan monitored and evaluated	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	4 quarterly and 1 annual reports	R150 000	4 quarterly and 1 annual reports	R150 000	4 quarterly and 1 annual reports	R150 000
	-	-	-	-	Sector-wide indicator Framework developed (Performance standards for institutions)	R100 000	4 quarterly reports on the implementation of the Sector-wide Indicator Framework	R100 000	4 quarterly reports on the implementation of the Sector-wide Indicator Framework	R100 000
	-	-	-	-	3-Year Evaluation Plan Developed/sent to DPME	-	2 evaluations conducted	-	2 evaluations conducted	-
4. Governance of DAC public entities strengthened	-	-	26 Shareholder compacts signed with all Public Entities	26 Shareholder compacts signed with all Public Entities	26 Shareholder compacts signed with all Public Entities	R100 000	26 Shareholder compacts signed with all Public Entities	R100 000	26 Shareholder compacts signed with all Public Entities	R100 000
	-	-	-	104 quarterly and 26 annual analysis reports on programme and financial performance of institutions	104 quarterly and 26 annual analysis reports	R40 000	104 quarterly and 26 annual analysis reports	R40 000	104 quarterly and 26 annual analysis reports	R40 000
	-	-	-	-	All Public Entities have fully constituted and inducted councils	R450 000	All Public Entities have fully constituted and inducted councils	R450 000	All Public Entities have fully constituted and inducted councils	R450 000
	-	-	2 CEOs forums, 2 C/Persons and 2 CFOs, 4 sector forums held (10)	2 CEOs forums, 2 C/Persons and 2 CFOs, 4 sector forums held (10)	2 CEOs, 2 Chairpersons, 2 CFOs, and 6 sector forums held (A total of 12 forums)	R250 000	2 CEOs, 2 Chairpersons, 2 CFOs, and 6 sector forums held (A total of 12 forums)	R250 000	2 CEOs, 2 Chairpersons, 2 CFOs, and 6 sector forums held (A total of 12 forums)	R250 000
	-	-	25 Institutional visits	26 Institutional visits conducted	26 Institutional visit reports	R400 00	26 Institutional visit reports	R400 00	26 Institutional visit reports	R400 00



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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
5. Programme for Target Groups implemented			3	3	3 Arts Education in Schools programmes implemented	R1.5m	3 Arts Education in Schools programmes implemented	R1.5m	3 Arts Education in Schools programmes implemented	R1.5m
	4	4	4	6	6 youth development programmes implemented	R5.4m	7 youth development programmes implemented	R5.4M	8 youth development programmes implemented	R5.4m
	2	2	3 development programmes for Children, Women, People with Disabilities and Senior Citizens	3 development for Children, Women, Persons with Disabilities and Senior Citizens implemented	5 development programmes for Children Women, People with Disabilities and Senior Citizens implemented	R5.4m	5 development programmes for Children Women, People with Disabilities and Senior Citizens implemented	R5.4m	5 development programmes for Children Women, People with Disabilities and Senior Citizens implemented	R5.4m
	-	-	1 Programme supported on Gender Based Violence	1 Programme supported on Gender Based Violence	2 Programmes supported on Gender Based Violence	R1.5m	2 Programmes supported on Gender Based Violence	R1.5M	2 Programmes supported on Gender Based Violence	R1.5m
6. Relations and partnerships established and sustained	-	-	-Draft IR policy developed	DAC IR Policy developed	DAC Cultural Diplomacy Strategy developed	R1m	DAC Cultural Diplomacy Strategy implemented	R1m	DAC Cultural Diplomacy Strategy implemented	R1m
	-	-	-		Official Development Assistance (ODA) strategy/ framework developed	R500 000	ODA strategy implemented	R500 000	Review ODA strategy/ framework	R500 000
	-		1 Cultural Season	1 Cultural Season implemented	2 Cultural Seasons implemented	R7m (R40M MGE)	2 Cultural Seasons implemented	R7M (R40M MGE)	2 Cultural Seasons implemented	R7m (R40M MGE)

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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
	-	-	-	First Quadrennial country report Finalized and submitted (Cultural Diversity Convention	Convention on Cultural Diversity implementation strategy developed	R500 000	2 <sup>nd</sup> Quadrennial country report prepared and submitted (Cultural Diversity Convention –	R500 000	Reviews conducted in preparation for follow up Quadrennial country report	R500 000
	1 solidarity programmes	1 solidarity programmes	2 solidarity programmes implemented	2 solidarity programmes implemented	2 solidarity and 2 Post Conflict Reconstruction and Development Programme (PCRDP) programmes implemented	R2.5m	2 solidarity and 2 PCRDP programmes implemented	R2.5m	2 solidarity and 2 PCRDP programmes implemented	R2.5m
	2 Multilateral and regional forums attended	3 Multilateral and regional forums attended	3 Multilateral and regional forums attended	6 Multilateral and regional forums attended	8 international (Multilateral and regional) forums attended	R3.62m	8 international (Multilateral and regional) forums attended	R3.62m	8 international (Multilateral and regional) forums attended	R3.62m
	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's were initiated and finalised	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's were initiated and finalised	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's were initiated and finalised	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's were initiated and finalised	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	R11.2m	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	R11.2m	15 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	R11.2m

## 10.2.5 Annual Targets and Quarterly Targets for 2014/15 Financial Year

Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>1. Programme for Social Cohesion and Outcome 14 MTSF implemented</b>	Quarterly	Number of quarterly reports on Outcome 14 and POA prepared (4)	R250 000	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
	Quarterly	Number of public platforms for Social Cohesion Advocates conducted/held (10)	R15m	3 public platforms for Social Cohesion Advocates	3 public platforms for Social Cohesion Advocates	2 public platforms for Social Cohesion Advocates	2 public platforms for Social Cohesion Advocates
	Quarterly	Number of Community conversations held (18)	R2.5m	3 Community conversations	7 Community conversations	4 Community conversations	4 Community conversations
	Quarterly	Social Cohesion report back summits (1)	R10m	Service providers for rollout of summit procured	Programme of the social cohesion summit finalized	Social Cohesion report back summit	Approved report of the report back summit
<b>2. Infrastructure projects properly planned, implemented and monitored</b>	Quarterly	Number of Oversight visits conducted and reports produced (40 visits and reports)	R400 000	10 Oversight visits and reports	10 Oversight visits and reports	10 Oversight visits and reports	10 Oversight visits and reports
	Quarterly	DAC UAMP revised, approved and monitored	R50 000	2014/15 DAC UAMP approved UAMP fourth quarter report	UAMP first quarter report	UAMP second quarter report	Third quarter report 2015/16 DAC UAMP approved
	Quarterly	Number of quarterly infrastructure committee meetings and reports held and produced (4 meetings reports)	0	First quarter infrastructure committee meeting and report	Second quarter infrastructure committee meeting and report	Third quarter infrastructure committee meeting and report	Fourth quarter infrastructure committee meeting and report
<b>3. DAC APP and Strategic Plan monitored and evaluated</b>	Quarterly	Number of quarterly and annual reports prepared (4 quarterly and 1 annual)	R150 000	Fourth quarter report Annual review report approved	First quarter report 2013/14 Annual Report tabled	Second quarter report	Third quarter report
	Quarterly	Sector-wide indicator Framework developed (Performance standards for institutions developed)	R100 000	High level concept of the Sector-wide Indicator Framework presented to EMT	Consultations and first draft indicator framework	Consultations and final indicator framework approved	Baseline study on the performance against the sector indicators commissioned.
	Quarterly	3-Year Evaluation Plan Developed and submitted To DPME	R0	High level concept of the evaluation plan presented to EMT	Consultations and first draft evaluation plan	Consultations and final evaluation plan approved	A 3-year Evaluation Plan submitted to Presidency

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Programme Performance Indicator		Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.	<b>Governance of DAC public entities strengthened</b>	Quarterly	Number of Shareholder compacts signed with all Public Entities (26)	R100 000	-	First draft APPs from public entities	Second draft APPs from public entities	Shareholder Compacts signed with public entities
		Quarterly	104 quarterly and 26 annual analysis reports	R40 000 (for tabling)	26 fourth quarter reports	26 first quarter reports 26 Annual Reports tabled	26 second quarter reports 26 Annual Reports analysed	26 third quarter reports
		Quarterly	Percentage of Public Entities with fully constituted and inducted councils (100%)	R450 000	100% of councils fully constituted and inducted	100% of councils fully constituted and inducted	100% of councils fully constituted and inducted	100% of councils fully constituted and inducted
		Biannually	Number of CEOs, C/ persons and Sector Forums held (2 CEOs, 2 Chairpersons, 2 CFOs, and 6 sector forums held (A total of 12 forums)	R250 000	1 CEOs, 1 Chairpersons, 1 CFOs, and 3 sector forums held (A total of 6 forums)	-	1 CEOs, 1 Chairpersons, 1 CFOs, and 3 sector forums held (A total of 6 forums)	
		Quarterly	Number of Institutional visits conducted and reports prepared (26 visits and reports)	R400 00	6	7	7	6
5.	<b>Programme for Target Groups implemented</b>	Quarterly	Number of Arts Education programmes implemented (4)	R1.5m	Concept document for the 4 education in schools programmes approved	2 programmes implemented	2 Programmes implemented	Annual report on joint programmes produced
		Quarterly	Number of youth development programmes implemented (6)	R5.4m	1 Youth Development project implemented	2 Youth Development projects implemented	2 Youth Development projects implemented	1 Youth Development projects implemented
		Quarterly	Number of development programmes for Children, Women, Persons with Disabilities and Senior Citizens implemented (5)	R5.4m	Concept document for the Children, Women, People with Disabilities and Senior Citizens development programmes approved	1 development programmes held	2 development programmes held	2 development programmes held
		Quarterly	Number of Programmes supported on Gender Based Violence (2)	R1.5m	Concept paper approved and agreements concluded with partners	Consultation with stakeholders	1 Programme implemented and supported	1 Programme implemented and supported

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Programme Performance Indicator		Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.	Relations and partnerships established and sustained	Quarterly	DAC Cultural Diplomacy Strategy developed	R1m	Concept document developed	Consultations on draft strategy	Consultations on draft strategy	Strategy finalized
		Quarterly	Official Development Assistance (ODA) strategy/framework developed	R500 000	Consultation on draft strategy/framework	Consultation on draft strategy/framework	Consultation on draft strategy/framework	ODA framework strategy finalized/developed
		Quarterly	Number of Cultural Seasons implemented (2)	R7m (R40M MGE)	UK and China Seasons	UK and China Seasons	UK and China Seasons	UK and China Seasons
		Quarterly	Convention on Cultural Diversity implementation strategy developed	R500 000	Draft implementation framework and consultation plan approved	Consultations with government entities	Consultations with Civil Society/NGO's	Consultations with academia
		Quarterly	Number of solidarity and Post Conflict Reconstruction and Development Programme (PCRDP) programmes implemented (4)	R2.5m	-	1 Post Conflict Reconstruction and Development Programme	Participate in 1 solidarity programme	Participate in 1 Solidarity Programme
		Quarterly	Number of international (Multilateral and regional) forums attended (8)	R3.62m	2 international forums attended	2 international forums attended	2 international forums attended	2 international forums attended
		Quarterly	Number of Bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's (15)	R11.2m	4 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	4 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	4 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's	3 bilateral Agreements, PoC's, and programmes/projects to implement and service Agreements and PoC's

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## 10.2.6 Indicator mapping and protocol sheet

No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
1.	<b>Programme for Social Cohesion and Outcome 14 MTSF implemented</b>	To measure the extent to which the Outcome 14 MTSF, ACH PoA and the Delivery Agreement are implemented and monitored	1.1	4 quarterly reports on Outcome 14 and POA	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	old	CD: Social Cohesion
			1.2	10 public platforms for Social Cohesion Advocates	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	new	CD: Social Cohesion
			1.3	18 Community conversations held	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	new	CD: Social Cohesion
			1.4	1 Social Cohesion report back summits	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	new	CD: Social Cohesion
2.	<b>Infrastructure projects properly planned, implemented and monitored</b>	To ensure adequate planning and governance arrangements for better implementation of infrastructure projects	2.1	40 Oversight visits and reports	Reports	n/a	Observations and recording	Quantitative	Count	Quarterly	old	D: Infrastructure Monitoring
			2.2	DAC UAMP revised, approved and monitored	Approved UAMP, reports	n/a	Document analysis	Qualitative	Assessment of quarterly targets	Quarterly	old	D: Infrastructure Monitoring
			2.3	4 quarterly infrastructure committee meetings and reports	Schedule of meetings, agenda and minutes	n/a	Observations, minutes recording	Quantitative	Manual count	Quarterly	new	D: Infrastructure Monitoring

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
3.	<b>DAC strategies and programmes monitored and evaluated</b>	To ensure that there are appropriate plans, matrices and/or tools to track performance of the DAC strategies and programmes	3.1	4 quarterly and 1 annual reports	Reports	n/a	Document analysis	Quantitative	Count	Quarterly	old	CD: CMEG
			3.2	Sector-wide indicator Framework developed (Performance standards for institutions developed)	Approved framework	n/a	Document analysis	Qualitative	Assessment of quarterly targets	Quarterly	new	D: MandE
			3.3	3-Year Evaluation Plan Developed and submitted To DPME	Approved plan	n/a	Document analysis	Quantitative	Assessment of quarterly targets	Quarterly	new	D: MandE
4.	<b>Governance of DAC public entities strengthened</b>	Maintain adequate governance systems to ensure accountability and transparency of DAC public entities	4.1	26 Shareholder compacts signed with all Public Entities	Signed compacts, attendance register, programme	n/a	Document analysis	Quantitative	Count	Quarterly	old	D: Governance
			4.2	104 quarterly and 26 annual analysis reports	Reports, submissions	n/a	Document analysis	Quantitative	Count	Quarterly	old	D: Governance
			4.3	All Public Entities have fully constituted and inducted councils	Database of DAC Council members, appointment letters, induction programmes	n/a	n/a	Quantitative	Count	Quarterly	old	D: Governance
			4.4	2 CEOs, 2 Chairpersons, 2 CFOs, and 6 sector forums held (A total of 12 forums)	Schedule of meetings, agendas, minutes	n/a	Observations, minutes recording	Quantitative	Count	Biannually	old	D: Governance
			4.5	26 Institutional visits and reports	Visit schedules, Reports	n/a	n/a	Quantitative	Count	Quarterly	old	D: Governance

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
5.	Programme for Target Groups implemented		5.1	3 Arts Education in Schools Programme implemented	Reports	n/a	n/a	Quantitative	Count	Quarterly	Old	D: Youth
			5.2	6 youth development programmes implemented	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	Old	D: Youth
			5.3	3 Economic empowerment programmes for Women, Persons with Disabilities and Senior Citizens implemented	Minutes and Reports Programs	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	Old	D: Women and Children
			5.4	2 Programmes supported on Gender Based Violence	Minutes and Reports Programs	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	Old	D: Vulnerable Groups
6.	Relations and partnerships established and sustained		6.1	DAC Cultural Diplomacy Strategy developed	Approved DAC Cultural Diplomacy, Reports	n/a	Document analysis	Qualitative	Count, and assessing quarterly targets	Quarterly	new	CD: IR
			6.2	Official Development Assistance (ODA) strategy/ framework developed	Approved ODA Strategy/ framework, minutes of meetings	n/a	Document analysis	Quantitative / Qualitative	Count , and assessing quarterly targets	Quarterly	old	D: Multilaterals
			6.3	2 Cultural Seasons implemented	Cultural Seasons reports, minutes of meetings, progress reports	n/a	Observations, minutes recording, document analysis	Quantitative/ Qualitative	Count , and assessing quarterly targets	Quarterly	new	D: Americas



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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
			6.4	Convention on Cultural Diversity implementation strategy developed	Approved strategy, minutes of meeting and Reports	n/a	Observations, minutes recording, document analysis	Quantitative/ Qualitative	Count , and assessing quarterly targets	Quarterly	old	D: Multilaterals
			6.5	2 solidarity and 2 Post Conflict Reconstruction and Development Programme (PCRDP) programmes implemented	Reports, minutes of meeting	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	old	D: Africa
			6.6	8 international (Multilateral and regional) forums attended	Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	old	D: Americas D: Africa D: Multilaterals
			6.7	15 bilateral Agreements, PoC's, and programmes/ projects to implement and service Agreements and PoC's	Minutes and Reports	n/a	Observations, minutes recording	Quantitative	Count	Quarterly	old	D: Americas D: Africa

## 10.2.7 Strategic Risks and Mitigations

No.	Strategic Goal	Strategic Risk Area and Description	Contributing Factors	Mitigation
1.	<b>Governance and Accountability</b>	<b>Stakeholder Management Risk</b> Lack of integrated planning and reporting systems with stakeholders	1.1 Non-existent Sector Wide Strategic Planning Guide 1.2 Lack of sector-wide performance standards and indicators	1.1 Implementation of the sector-wide strategic planning guide and development and monitoring of the sector indicators
2.	<b>Development, and the protection and preservation of arts, culture and heritage</b>	<b>Strategy Alignment Risk</b> Lack of coordination of the Government Wide Social Cohesion Programme.	2.1 Delayed implementation of the Programme of Action at a Departmental level. 2.2 No institutional arrangement to address Outcome 12/ 14 at a Departmental level.	2.1 Utilisation of Outcome 14 institutional arrangements to better coordinate the Social Cohesion Programme
3.	<b>Governance and accountability</b>	<b>Business Model Risk</b> Replication of and fragmentation of institutions	3.1 No Funding Model for public entities (Increased compliance costs ) 3.2 Long-term sustainable advantage of public entities at stake 3.3 No existing funding exit plan for public institution	3.1 Develop and implement a Funding Model for Public Entities 3.2 Implementation of the recommendations of the revised white paper
4.	<b>Governance and accountability</b>	<b>Policy Development and Implementation Risk</b> Lack of Sector -wide IR policy	4.1 Lack of integrated planning highlighting considerations from the Department's public entities Non-existent Departmental and Sectoral IR guidelines	4.1 Develop a Sector wide IR policy in consultation with the Arts, Culture, Heritage Sector.

## 10.2.8 Reconciling Performance Targets With The Budget and MTEF

### Institutional Governance

R thousand	Audited outcome			Main appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Subprogrammes</b>							
International Co-operation	28 368	25 234	31 425	39 419	41 773	43 872	46 404
Social Cohesion and Nation Building	20 224	27 679	49 196	49 477	47 834	50 084	52 775
Coordination, Monitoring, Evaluation and Good Governance	6 750	8 211	8 378	9 906	10 201	10 776	11 447
<b>Total</b>	<b>55 342</b>	<b>61 124</b>	<b>88 999</b>	<b>98 802</b>	<b>99 808</b>	<b>104 732</b>	<b>110 626</b>
<b>Economic classification</b>	-	-					
<b>Current payments</b>	<b>45 060</b>	<b>46 913</b>	<b>67 891</b>	<b>72 051</b>	<b>75 681</b>	<b>79 495</b>	<b>84 051</b>
Compensation of employees	17 661	19 230	20 623	26 357	28 129	29 779	31 698
Goods and services	27 399	27 683	47 268	45 694	47 552	49 716	52 353
<b>Transfers and subsidies</b>	<b>10 282</b>	<b>14 183</b>	<b>21 099</b>	<b>26 751</b>	<b>24 127</b>	<b>25 237</b>	<b>26 575</b>
Departmental agencies and accounts	100	47					
Foreign governments and international organisations	1 993	2 775	3 833	1 801	1 909	1 997	2 103
Non-profit institutions							
Households	8 189	11 361	17 266	24 950	22 218	23 240	24 472
<b>Payments for capital assets</b>	-	<b>19</b>	-	-	-	-	-
Buildings and other fixed structures	-	19					
Machinery and equipment					-	-	-
<b>Payments for financial assets</b>		<b>9</b>	<b>9</b>		-	-	
<b>Total</b>	<b>55 342</b>	<b>61 124</b>	<b>88 999</b>	<b>98 802</b>	<b>99 808</b>	<b>104 732</b>	<b>110 626</b>

## 10.3 PROGRAMME 3: Arts And Culture Promotion And Development

### 10.3.1 Programme Purpose

Develop and promote arts culture and languages

### 10.3.2 Programme Functions

10.3.2.1 Implementation of most of the MGE programmes and objectives

10.3.2.2 Create an integrated and collaborative approach to the growth and development of the arts and culture sector

10.3.2.3 Contribute to the social cohesion agenda

10.3.2.4 Develop and improving legislation, policy and strategy on arts and culture

10.3.2.5 Promote the use and equal status of all official languages

## 10.3.3 Strategic Objectives and Annual Targets for 2014-2017 MTEF

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	<b>Implementation of the MGE objectives in support of job creation, social cohesion and sector development</b>	-	Summit and Adoption of MGE	Roll-out of MGE Strategy	Roll-out of 10 work streams and estimated 5 000 jobs created	16 000 jobs created in 8 MGE workstreams	6% increase in jobs created through MGE programme based on 2014/2015 baseline	6% increase in jobs created through MGE programme based on 2015/2016 baseline
						8 MGE work-streams implemented	8 MGE work-streams implemented	8 MGE work-streams implemented
2.	<b>Development and sustainance of effective and efficient partnerships to create collaborative approach to the development of the arts sector and social cohesion</b>	Partnership developed and sustained	Partnership developed and sustained	Partnership developed and sustained	Partnership developed and sustained; Ministerial Tasks Teams on music industry and local content initiated	35 Partnership interventions and engagements done and 3 impact studies conducted for collaborative approach to the development of the arts and culture sector	37 Partnership interventions and engagements done and 3 impact studies conducted for collaborative approach to the development of the arts and culture sector	39 Partnership interventions and engagements done and 3 impact studies conducted for collaborative approach to the development of the arts and culture sector
3.	<b>Creation of a holistic enabling environment for growth, transformation and social cohesion</b>	Strategies on Book, Visual Arts, Design, Technical Services and Performing Arts initiated	Summit and Adoption of MGE	Visual arts summit	Review of CIGS, Technical Services, Craft Strategy, Animation, Performing Arts, Design  Ministerial tasks teams on music industry and local content initiated	7 sector strategies developed and 2 Ministerial task Teams coordinated  (Events and Technical Services Sector Strategy developed)	Policy and strategy interventions implemented for growth, transformation and social cohesion	Policy and strategy interventions implemented for growth, transformation and social cohesion
4.	<b>Development of an informed and empowered sector and society on value that arts, culture and language play</b>	Visual Arts research completed  Consolidation of performing arts enquiry	Costs of books study  Blank tape levy	Fashion hub feasibility study	Cultural Mapping Studies; Feasibility Study In Art Bank; Cultural Statistics  Ministerial Tasks Teams On Music Industry And Local Content Initiated	Observatory  Sourcing Enterprise Portal functional and implemented, and feasibility and business plan of the Physical Enterprise Pilot finalized	Programmes implemented to develop an empowered sector and society on the value that arts, culture and language	Programmes implemented to develop an empowered sector and society on the value that arts, culture and language
5.	<b>Ensure that all official languages have equal status and that people are empowered to communicate in the language of choice</b>					Interventions implemented for ensuring that all official languages have equal status	Interventions implemented for ensuring that all official languages have equal status	Interventions implemented for ensuring that all official languages have equal status

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## 10.3.4 Programme Performance Indicators and Annual Targets for 2014-2017 MTEF

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
		2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
1.	Number of jobs created	-	Summit and Adoption of MGE	Roll-out of MGE Strategy	18 000 jobs created in Cultural Events	16 000 jobs created in 8 MGE workstreams	R267,644m	6% increase in jobs created through MGE programme based on 2014/2015 baseline	R279,839m	6% increase in jobs created through MGE programme based on 2015/2016 baseline	R294,668m
					Performing Arts Institution 9000	11 000 jobs created by Performing Arts Institutions	R391,161m	11 200 jobs created by Performing Arts Institutions	R33,007m	11 300 jobs created by Performing Arts Institutions	R341,891m
					1 500 jobs created by sector partnerships	900 jobs created by sector partnerships	R15,100m	990 jobs created by sector partnerships	R16,400m	1000 jobs created by sector partnerships	R17,500m
2.	Number of MGE work-streams implemented	-	Summit and Adoption of MGE	Roll-out of MGE Strategy	Roll-out of 10 work streams and estimated 5000 jobs created	8 MGE work-streams implemented <i>(Cultural Observatory; Art bank; NACISA, Sourcing Enterprise; Cultural Events and Touring Ventures, Artists in Schools, Public Art)</i>	R267,644m	8 MGE work-streams implemented <i>(Cultural Observatory; Art bank; Sourcing Enterprise; Cultural Events and touring Ventures)</i>	R279,839m	8 MGE work-streams implemented <i>(Cultural Observatory; Art bank; Sourcing Enterprise; Cultural Events and touring Ventures)</i>	R294,668m

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Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
		2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
3.	<b>No of partnership interventions created for integrated and collaborative approach to the growth and development of the arts sector</b>	Partnership developed and sustained	Partnership developed and sustained	Partnership developed and sustained	Partnership developed and sustained; Ministerial Tasks Teams on music industry and local content initiated	3 Impact studies conducted on the value of public entities and strategic sector organisations to local economies	R1m	3 Impact studies conducted on the value of public entities and strategic sector organisations to local economies	R2m	3 Impact studies conducted on the value of public entities and strategic sector organisations to local economies	R1m
						13 sector organisations supported and 5 skills training projects supported	R24,100m	13 sector organisations supported and 5 skills training projects supported	R26,400m	13 sector organisations supported and 5 skills training projects supported	R27,533m
						9 community arts centre programmes supported	R4,400m	9 community arts centre programmes supported	R5,200m	9 community arts centre programmes supported	R5,500m
						12 of MGE and sector projects in partnership with institutions	R9,000m	15 of MGE Projects implemented in partnership with institutions	R12m	20 of MGE Projects implemented in partnership with institutions	R15m
						9 Engagements with Municipalities and 1 with International Agencies (Total = 10)	-	9 Engagements with Municipalities and 1 with International Agencies (Total = 10)	-	9 Engagements with Municipalities and 1 with International Agencies (Total = 10)	-
						1 Funding and Incentive Model developed for the Arts Sector	R1,353m	Funding and Incentive Model for the Arts Sector implemented	R1,353m	Funding and Incentive Model for the Arts Sector	R1,353m

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Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
		2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
4.	Review and development of Policy and strategy interventions implemented for growth and transformation of the arts and culture sector		Summit and Adoption of MGE	Visual arts summit	Review of CIGS, Technical Services, Craft, Animation, Performing Arts, Design strategies  Ministerial tasks teams on music industry and local content initiated	Creative Industries strategy developed	R3m	7 Creative Industries strategy developed	R2,800m	Creative Industries strategy developed	R4,406m
		7 Exhibition platforms supported	4 Exhibition platforms supported	6 Exhibition platforms supported	4 Exhibition platforms/ programmes supported	10 exhibitions platforms supported  (2 Design, 3 Craft, 1 visual arts, 2 books and publishing, 2 film)	R5m	11 exhibitions supported  (2 Design, 2 Craft and 1 visual arts, 2 productions and 1 Technical services expo, 2 books and publishing), film 2))	R6m	11 exhibitions supported  (2 Design, 2 Craft and 1 visual arts, 2 productions and 1 Technical services expo, 2 books and publishing), film 2))	R7m
5.	No of programmes implemented to develop an empowered sector and society on the value that arts, culture and language	Visual Arts research completed	Costs of books study	Fashion hub feasibility study	Cultural Mapping Studies initiated	2 projects implemented to create a culture of reading and writing	R1m	3 projects implemented to create a culture of reading and writing	R1,500m	3 projects implemented to create a culture of reading and writing	R2m
		Consolidation of performing arts enquiry	Blank tape levy			Ministerial Arts Awards implemented as part of existing award ceremonies	R1m	Ministerial Arts Awards implemented as part of existing award ceremonies	R1m	Ministerial Arts Awards implemented as part of existing award ceremonies	R1m
6.	Interventions implemented for ensuring that all official languages have equal status	-	-	-	Procurement processes to review the National Language policy and DAC completed	Develop DAC language policy	-	Implement DAC language policy	-	Revised language policy implemented	-
		120 bursaries awarded	120 bursaries awarded	280 bursaries awarded	336 Language bursaries awarded	280 bursaries awarded	R4m	200 bursaries awarded	R4m	200 bursaries awarded	R4m
				Terminology development in 5 domains	Terminology development in 5 domains	Terminology development in 4 domains	R787 000	Terminology development in 4 domains	R787 000	Terminology development in 4 domains	R787 000



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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
	<p>Autshumato Machine Translation systems for isiZulu, Sepedi and Afrikaans (final versions)</p> <p>Multilingual telephone-based information system developed.</p> <p>Text and Speech resources developed. Blueprint for RMA developed. Collaboration between SA and Dutch Language Union signed</p>	<p>Autshumato terminology management system (TMS) (Final version)</p> <p>Pilot studies for multilingual telephone-based information system conducted.</p> <p>Text and Speech resources developed. MOA signed with NWU to host the RMA</p> <p>Collaboration between SA and Dutch Language Union signed</p>	<p>MOA signed for Autshumato Machine Translation system for Xitsonga</p> <p>MoA signed for multilingual directory enquiry system</p> <p>Multilingual telephone-based information system completed.</p> <p>Text and Speech resources developed RMA established</p> <p>Collaboration between SA and Dutch Language Union signed</p>	<p>Autshumato Machine Translation system for Xitsonga (beta version)</p> <p>Eight components developed for multilingual directory enquiry system.</p> <p>HLT application for the SA Library for the Blind.</p> <p>Text and Speech Resource Development Phase I completed and comprehensive business plan for Phase II developed.</p> <p>HLT catalogue populated and resources warehoused by RMA.</p> <p>Collaboration between SA and Dutch Language Union signed.</p> <p>Text and Speech Resource Development Phase I completed and comprehensive business plan for Phase II developed.</p>	Human Language Technology development and promotion	R3,600m	Human Language Technology development and promotion	R3,600m	Human Language Technology development and promotion	R3,600m
	1 563 documents Translated/ edited in official and Foreign languages	1 406 documents Translated/ edited in official and Foreign languages	1 404 documents Translated/ edited in official and Foreign languages	1 218 documents Translated/ edited in official and Foreign languages	100% of accepted documents translated/ edited in official and Foreign languages	R600 000	100% of accepted documents translated/ edited in official and Foreign languages	R600 000	100% of accepted documents translated/ edited in official and Foreign languages	R600 000
			Selection of the first book	Workshop of Translators and Translation of 1 book into 10 languages completed	Publishing of 1 book into 10 of the official languages completed	-	Review and redesign of partnership with Dutch Language Union	-	Implementation of agreed projects	-

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## 10.3.5 Annual Targets and Quarterly Targets for 2014/15 Financial Year

Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of jobs created	Quarterly	Number of jobs created in 8 MGE workstreams (16,000)	R267,644m	-	Report on jobs created in Q1 and Q2	-	Report on jobs created in Q3 and Q4
		Number of jobs created in Performing Arts institutions (16,000)	R391,161m	-	Report on jobs created in Q1 and Q2	-	Report on jobs created in Q3 and Q4
		Number of jobs created by sector partnerships (900)	R15,100m	-	Report on jobs created in Q1 and Q2	-	Report on jobs created in Q3 and Q4
2. Number of MGE work-streams implemented (8)	Quarterly	<b>Cultural Observatory:</b> 1 Research Programme undertaken Cultural Observatory Institutional Structure established 1 Mapping study conducted 1 Report on key indicators	R20m	Interim report on the mapping study  1 <sup>st</sup> phase of the Cultural Observatory implemented phase on approved business plan	Ongoing mapping study  Development of proposal for IT system for cultural data	Submission of final mapping report  Approval of the proposal for IT system	Use the indicator framework to develop a report on key indicators in the cultural sector  Piloting of IT system for cultural data
		<b>Art bank:</b> 1 <sup>st</sup> phase of Art Bank implemented as per approved business plan	R10m	Art bank: legal requirements for the Art Bank entity	Art bank: securing of space for the artworks	Art bank: start process of artworks acquisition	Art bank: acquire artworks.
		<b>Sourcing Enterprise:</b> A functioning Sourcing Enterprise achieved Sourcing Enterprise Business Plans approved	R5m	Sourcing Enterprise: Staffing proposal for the Sourcing Enterprise approved	Staffing for the Sourcing Enterprise finalized and functioning of the Portal appraised	Sourcing Enterprise; Feasibility and Business Plan for the Physical enterprise undertaken	Sourcing Enterprise Feasibility and Business plan finalized and the necessary approvals obtained
		<b>Cultural Events:</b> Number of Cultural Events implemented (22)	R42,553m	06 Cultural Events implemented	08 Cultural Events implemented	04 Cultural Events implemented	04 Cultural Events implemented
		<b>Touring Ventures:</b> Number of touring ventures with PAI and support to Seasons (6)	R9m	Approvals of submissions, MOA's with Performing Arts Institutions  Implementation of Seasons	Complete necessary SCM process and start with the implementation for the staging of touring ventures.  Implementation of Seasons	Continue with the implementation for the staging of touring ventures  Implementation of Seasons	Finalise the staging of touring ventures. And consolidate the reports of the touring ventures.  Implementation of Seasons

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Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		NACISA launched	R20m	Partnership with educational institution finalized	Cabinet Memo submitted Curriculum development tender awarded Funding activities initiated	Interim curriculum development report	Launch of NACISA Sod turning ceremony	
		Number of Public Art projects initiated (8)	R10,500m	Consultations held and approvals given	4 Public Art programs implemented	2 Public Art programs implemented	2 Public Art programs implemented	
		Number of Artist placed in Schools (240)	R15m	Approvals and conclusion of projects and Agreements with partners/beneficiaries	MOU signed	Artists recruited	9 programs supported and implemented and Reports consolidated	
3	No of partnership interventions created for integrated and collaborative approach to the growth and development of the arts sector and social cohesion	Quarterly	Number of Impact studies conducted on the value of public entities and strategic sector organisations to local economies (3)	R1m	Terms of reference drafted Tender advertised	Contractors appointed 3 Research projects initiated	3 Interim reports received	3 Final research report submitted to DAC
			Number of sector organisations and skills training projects supported (13 and 5)	R24,100m	Business plans received from sector organisations and skills development projects MOUs signed	Progress reports received	Progress reports received	Final reports received
			Number of community arts centre programmes supported (9)	R4,400m	Tender process and appointment of service provider	Roll out of community arts programs in collaboration with the provincial community arts forums	Continuation of roll out	Continuation of programs and close out reports
			Number of of MGE and sector Projects implemented in partnership with institutions (12)	R9m	4 projects implemented	4 projects implemented	3 projects implemented	1 project implemented
			Number of Engagements with Municipalities and International Agencies (Total 9+1=10)	-	3 municipalities engaged	3 municipalities engaged	3 municipalities engaged	1 international agency engaged
			Funding and Incentive Model developed for the Arts Sector	R1,353m	Terms of reference drafted	Service providers contracted	Interim reports submitted	Final reports submitted
			1 Feasibility study conducted on the Benevolent Fund	R1m	Terms of reference drafted	Service providers contracted	Interim reports submitted	Final reports submitted

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Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4. Policy and strategy interventions implemented for growth and transformation of the arts and culture sector	Quarterly	Creative Industries Strategy reviewed	R3m	Initiate review	Consultation with relevant stakeholders Conduct situational analysis	Draft strategy developed	Final strategy developed
		Number of exhibitions platforms supported (10) <i>(2 Design, 3 craft, 1 visual arts, 2 books and publishing, 2 films)</i>	R5m	Craft: No quarterly target Design: Approval of business plans for the design programme Visual Arts: call for proposals for staging of 2015 Venice Biennale Books and Publishing: Showcase at the Cape Town Book Fair	Craft: Participation in the International Folk Art Market Santa Fe, 11-13 July Design: Conclude contract payments and payment by September 30. Visual Arts: Conclude the appointment of Venice Biennale service provider Books and Publishing: Showcase at an international Book Fair	Craft: Participation in the International Arts and Crafts Trade Show of Ouagadougou, 31 Oct- 9 Nov Design: Progress report on design projects by 31 December. Visual Arts: Start preparation of staging the Venice Biennale Books and Publishing: No target	Craft: No quarterly target Design: Submission of final project reports. Visual Arts: Receive an interim report. Books and Publishing: No target
5. Programmes implemented to develop an empowered sector and society on the value that arts, culture and language	Quarterly	Number of projects implemented to create a culture of reading and writing (2)	R1m	Business plans received	Progress reports received MOUs signed	Progress reports received	Final reports received
		Ministerial Arts and Culture Awards conducted	R1m	Arts Awards conceptual framework developed	Arts Awards ceremonies held	Arts Awards ceremonies held	Arts Awards ceremonies held
6. Interventions implemented for ensuring that all official languages have equal status		Language policy developed		Consultations with DAC management and staff	Incorporation of comments	Approval by DAC	Implementing policy
		Number of bursaries awarded (280) and Training on Technical Services (1)	R4m	Transfer funds to participating universities	Monitoring visits to universities	Receiving progress reports from universities, study and ratify them	Receive audited financial report
		Number of domains for which terminology will be developed	R787 000	Arts and Culture intermediate phase 873 terminologies developed; HSEMS intermediate phase 2 898 terminologies developed; Mathematics senior phase 926 terminologies developed Life Orientation 1 491 terminologies developed	Arts and Culture intermediate phase 873 terminologies developed; HSEMS intermediate phase 2898 terminologies developed; Mathematics senior phase 926 terminologies developed Developed Life Orientation 1 491 terminologies developed	Arts and Culture intermediate phase 872 terminologies developed; HSEMS intermediate phase 2 898 terminologies developed; Mathematics senior phase 926 terminologies developed Developed Life Orientation 1 491 terminologies developed	Arts and Culture intermediate phase 872 terminologies developed; HSEMS intermediate phase 2 898 terminologies developed; Mathematics senior phase 926 terminologies developed Developed Life Orientation 1 491 terminologies developed

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Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Percentage of documents accepted translated/ edited in official and Foreign languages (100%)	R600 000	100% of documents accepted translated/ edited in official and Foreign languages	100% of documents accepted translated/ edited in official and Foreign languages	100% of documents accepted translated/ edited in official and Foreign languages	100% of documents accepted translated/ edited in official and Foreign languages
		Human Language Technology development and promotion	R3,600m	HLT Impact Project: Call for proposals	HLT Impact Project: Proposals reviewed and selection made	HLT Impact Project: Business plan finalized and contract signed	HLT Impact Project: Development commenced
				Autshumato Machine Translation system for Xitsonga (final version): No target for the quarter	Autshumato Machine Translation system for Xitsonga (final version): Final version of Xitsonga translation system and text corpora delivered	Autshumato Machine Translation system for Xitsonga (final version): Final project report received	Autshumato Machine Translation system for Xitsonga (final version): Project closed out
				Lwazi III: HLT application for the SA Library for the Blind: Technical specification document drafted	Lwazi III: HLT application for the SA Library for the Blind: Project progress report	Lwazi III: HLT application for the SA Library for the Blind: Interim technical report, research publications and laboratory tests	Lwazi III: HLT application for the SA Library for the Blind: Studio recordings, acoustic modeling and project progress report
				Multilingual directory-enquiry system (final version): directory-enquiry system, speech corpus and multilingual speech resources delivered	Multilingual directory-enquiry system (final version): Final usability tests performed	Multilingual directory-enquiry system (final version): Final project report received	Multilingual directory-enquiry system (final version): Project closed out
				National Centre for HLT: Text and Speech resources development: 3 projects implemented as per business plans	National Centre for HLT: Text and Speech resources development: 1 project report received	National Centre for HLT: Text and Speech resources development: 1 project report received	National Centre for HLT: Text and Speech resources development: 1 project report received
				HLT Collaboration with Dutch Language Union: 2 joint projects supported: Programme of collaboration renewed	HLT Collaboration with Dutch Language Union: 2 joint projects supported: Two new projects approved for support	HLT Collaboration with Dutch Language Union: 2 joint projects supported: Continued support	HLT Collaboration with Dutch Language Union: 2 joint projects supported: Continued support

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## 10.3.6 Indicator protocol and mapping template

No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
1.	<b>Number of jobs created</b>	To measure number of jobs that implementation of the MGE strategy is producing	1.1	15,000 Jobs created in Cultural Events	Reports on Cultural Events, MandE reports	Document analysis, surveys; project reports	Timely reporting accuracy and completeness	Numerical	Count	Quarterly	Old	DDG: ACPD
2.	<b>Number of MGE work-streams implemented (8)</b>	To measure the extent to which the MGE strategy workstreams are implemented	2.1	Cultural Observatory; Establishment of 1 <sup>st</sup> phase of observatory	Internal reports	Document analysis and assessing the quarterly targets	Accuracy and completeness	Process and qualitative	n/a	Quarterly	New	CD: CD
			2.2	Art bank; implementation of first phase	Internal reports	Self generated report	Accuracy and completeness	Process	N/A	Quarterly	New	CD: CD
			2.3	Sourcing Enterprise; implementation of virtual and physical enterprise	Sourcing Enterprise website (virtual)	Onsite verification	Up time and changes in data	Process	N/A	Quarterly	New	CD: CD
			2.4	22 Cultural Events implemented	MOUs, transfers and reports	Document analysis	Accuracy	Numerical	Count	Quarterly	Old	CD: CD
			2.5	Touring Ventures: implement 6 touring ventures	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	Old	CD: CD
			2.6	NACISA	Self generated reports	Internal reports	Accuracy	Process	N/A	Quarterly	New	DDG: ACPD
			2.7	8 public art projects implemented	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	Old	D; Youth Programme
			2.8	9 artist in schools programmes	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	Old	D; Youth Programme

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
3.	Partnership interventions created for integrated and collaborative approach to the growth and development of the arts sector and social cohesion		3.1	3 Impact study conducted on the value of public entities and strategic sector organisations to local economies	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	New	DDG: ACPD
			3.2	13 sector organisations supported and 2 skills training projects supported	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	New	CD: CD
			3.3	12 of MGE and sector Projects implemented in partnership with institutions	MOUs, transfers and reports	Internal reports	Accuracy	Numerical	Count	Quarterly	New	CD: CD
			3.4	9 Engagements with Municipalities and 1 with International Agencies (Total = 10)	Minutes and attendance registers	Self generated report	Accuracy	Numerical	Count	Quarterly	New	DDG: ACPD
			3.5	1 Funding and Incentive Model developed for the Arts Sector and	SLAs, transfers and reports	Self generated report	Accuracy and completeness	Numerical	Count	Quarterly	New	DDG: ACPD
				Feasibility towards the Benevolent Fund	SLAs, transfers and reports	Self generated report	Accuracy and completeness	Numerical	Count	Quarterly	New	DDG: ACPD

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
4.	<b>Policy and strategy interventions implemented for growth and transformation of the arts and culture sector</b>		4.1	Creative Industries Strategy reviewed and developed	Reports	Self generated report	Accuracy and completeness	Process	Count	Quarterly	New	CD: CD
			4.2	8 exhibitions platforms supported <i>(2 Design, 3 craft, 1 visual arts, 2 books and publishing, 2 films)</i>	Reports, photographs, programmes, and event documentation, social media reports	Self generated report	Accuracy and completeness	Numerical	Count	Quarterly	New	CD: CD
5.	<b>Programmes implemented to develop an empowered sector and society on the value that arts, culture and language</b>		5.1	1 projects implemented to create a culture of reading and writing	MOUs, transfers and reports	Document analysis	Accuracy	Numerical	Count	Quarterly	New	CD: CD
			5.2	Ministerial Arts and Culture Awards	Reports, photographs, social media reports	photographs, event documentation	Accuracy and completeness	Numerical	Count	Quarterly	New	DDG: ACPD



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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
6.	Interventions implemented for ensuring that all official languages have equal status		6.1	Development of DAC language policy	Policy itself Minutes of management meetings	Self generated report	N/A	Process	Count	Quarterly	New	D: LPD
			6.2	280 bursaries awarded	MOUs and reports from universities	Self generated report	Accuracy and completeness	Numerical	Count	Quarterly	Old	Project Managers
			6.4	Terminology development in 4 domains	Terminology lists	Self generated report	Completeness	Numerical	Count	Quarterly	Old	D: NLS
			6.5	100% of accepted documents translated/ edited in official and Foreign languages	Document registers	Self generated report	Accuracy and completeness	Numerical	Count	Quarterly	Old	D: NLS
			6.6	Publishing of 1 book into 10 languages completed	The translated books	Self generated report	Accuracy	Numerical	Count	Quarterly	Old	D: NLS
			6.7	Human Language Technology development and promotion	MOU, Reports and deliverables on DVD	Self generated	Accuracy and completeness	Process	N/A	Biannual / Annually	Old	D: HLT

## 10.3.7 Strategic Risks and Mitigations

No.	Strategic Goal	Strategic Risk Area and Description	Contributing Factors	Mitigation
1.	<b>Job Creation</b>	<b>Institutional Support Risk</b> Lack of sector support for MGE programmes	1.1 Delayed Treasury approvals on Virement preventing the effective roll-out of the MGE Programmes 1.2 Weak internal capacity to manage MGE work streams. 1.3 Poor contract management leading to non-delivery. 1.4 Lack of timeous communication to beneficiaries and sector.	1.1 Develop and get approval for process guideline document for MGE projects to limit unplanned requests. 1.2 Strengthen capacity for MGE programs. 1.3 Improved Guidelines and Criteria 1.4 More extensive stakeholder consultation 1.5 Implement a robust marketing campaign on the Mzansi Golden Economy
2.	<b>Development, and the protection and preservation of arts, culture and heritage:</b>	<b>Strategy Implementation</b> Overreliance on external consultants in delivering operational projects	2.1 Unclear agreements leading to lack of clarity on the role and responsibility of co-sourced	2.1 Review of project deliverables and targets 2.2 Finalisation of White Paper Review and review of sector strategies 2.3 Development of retention strategy; improved internal communication; up skilling of staff, succession planning, review of current staffing arrangements and levels 2.4 Finalize Agreements detailing clear roles and responsibilities and outline targets related to DAC only.
3.	<b>Linguistic Diversity</b>	<b>Strategy Implementation</b> Failure to implement Use of Official Languages Act	3.1 Un-assessed Sector wide state of readiness towards the full representation of all Official Languages 3.2 Increased expectation to ensure compliance and implementation of the Use of Official Languages Act	3.1 Develop DAC language policy 3.2 Develop regulations to guide implementation 3.3 On-going bursary administration

## 10.3.8 Reconciling Performance Targets With The Budget and MTEF

### Arts and Culture Promotion and Development

R thousand	Audited outcome			Main appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Subprogrammes</b>							
National Language Services	39 302	42 042	38 326	46 043	49 160	51 813	54 953
Pan South African Language Board	52 871	56 119	69 480	78 180	83 497	87 338	91 967
Arts and Cultural Development	173 119	175 843	197 601	281 074	337 896	353 648	372 684
Performing Arts Institutions	310 337	315 467	334 159	342 038	361 604	378 803	398 878
National Film and Video Foundation	48 859	74 879	86 442	105 223	111 588	116 721	122 907
National Arts Council (NAC)	65 625	68 485	87 527	87 554	92 815	97 090	102 236
Capital Works of Performing Arts Institutions	23 515	4 000	-	47 409	45 779	47 328	49 838
<b>Total</b>	<b>713 628</b>	<b>736 835</b>	<b>813 535</b>	<b>987 521</b>	<b>1 082 339</b>	<b>1 132 741</b>	<b>1 193 463</b>
<b>Economic classification</b>	-	-					
<b>Current payments</b>	<b>59 316</b>	<b>85 644</b>	<b>110 920</b>	<b>273 746</b>	<b>337 546</b>	<b>353 674</b>	<b>373 105</b>
Compensation of employees	37 168	41 030	37 904	42 711	45 969	48 782	52 050
Goods and services	22 148	44 614	73 016	231 035	291 577	304 892	321 055
<b>Transfers and subsidies</b>	<b>654 142</b>	<b>651 121</b>	<b>702 596</b>	<b>713 775</b>	<b>744 793</b>	<b>779 067</b>	<b>820 358</b>
Departmental agencies and accounts	495 343	512 806	571 156	653 506	687 971	719 632	757 773
Non-profit institutions	5 864	6 225	6 538	6 898	7 312	7 648	8 053
Households	152 935	132 090	124 902	53 371	49 510	51 787	54 532
<b>Payments for capital assets</b>	-	<b>63</b>	-	-	-	-	-
Buildings and other fixed structures	-	63	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>170</b>	<b>7</b>	<b>19</b>		-	-	-
<b>Total</b>	<b>713 628</b>	<b>736 835</b>	<b>813 535</b>	<b>987 521</b>	<b>1 082 339</b>	<b>1 132 741</b>	<b>1 193 463</b>

## 10.4 PROGRAMME 4: Heritage Preservation And Promotion

### 10.4.1 Programme Purpose

To identify, collect, preserve, conserve, promote and transform South African heritage, archival and heraldry and the funding of libraries

### 10.4.2 Programme Functions

10.4.2.1 Archives

10.4.2.2 Heritage

10.4.2.3 Libraries

10.4.2.4 Heraldry

## 10.4.3 Strategic Objectives and Annual Targets for 2014-2017 MTEF

Strategic Objective		Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	<b>Implement programmes for socio-economic development.</b>	581	752	1356	3532	3912 jobs created	3912 jobs created	3912 jobs created
2.	<b>Build capacity in the heritage sector</b>	-	2 capacity/skills development	2 capacity/skills development	2 capacity/skills development	2 capacity/skills development	2 capacity/skills development	2 capacity/skills development
3.	<b>Strengthening strategic partnerships internally and externally to preserve and promote South Africa heritage</b>	-	5 Multi lingual exhibitions R25 000 for AWHF 5 heritage partnership 3 interdept. partnership	5 Multi lingual exhibitions R250 000 for AWHF 5 heritage partnership 3 interdepartmental partnership	5 Multi lingual exhibitions R1 Million for AWHF 5 heritage partnership 3 interdepartmental partnership	Strategic partnerships strengthened internally and externally to preserve and promote South Africa heritage	Strategic partnerships strengthened internally and externally to preserve and promote South Africa heritage	Strategic partnerships strengthened internally and externally to preserve and promote South Africa heritage
4.	<b>Regulate the management of records across the public service</b>	98 File Plan 12 disposal authority	75 File Plan evaluated 12 disposal authority issued	64 File Plan evaluated	56 File Plan evaluated 12 disposal authority issued	Management of records regulated across the public service	Management of records regulated across the public service	Management of records regulated across the public service
6.	<b>Transform South Africa's heritage, archives and library sector</b>	2 programmes 3 Geographical Names 2 Living Heritage R462 445 000 for Libraries.	3 Outreach programmes 3 gazettes for Geographical Names 2 Living Heritage R569 934 000 for Libraries	1 Legacy projects 5 Outreach programmes 3 gazettes for Geographical Names 1 Living Heritage R5 694 574 000 for Libraries	3 Legacy projects 3 gazettes issued for Geographical Names R597 786 000 Community library conditional grant.	South Africa's heritage, archives and library sector transformed	South Africa's heritage, archives and library sector transformed	South Africa's heritage, archives and library sector transformed
7.	<b>Promote nation building and social cohesion</b>	3 National Days 45 Flags in school	4 National and Historic Days 3000 Flags in school	3 National and Historic Days 105 Flags in school installed	6 National and Historic Days 3 800 Flags in school installed	National identity, nation building and social cohesion promoted	Nation building and social cohesion promoted	National identity, nation building and social cohesion promoted
8.	<b>Provide adequate and modern infrastructure for archives, museums and libraries</b>	10 new and 56 1 projects initiated	13 and 51 2 legacy projects initiated	14 and 37 1 projects initiated and 1 built	16 and 40 1 projects initiated and 4 built	17 libraries built and 45 maintained	18 libraries built and 50 maintained	19 libraries built and 55 maintained

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## 10.4.4 Programme Performance Indicators and Annual Targets for 2014-2017 MTEF

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
1. Number of jobs created	581	752	1 356	3 532	10 268 job opportunities through Cultural Precincts, Commemorative Days; Legacy Projects; Capital Works and Flag installation	R445 916 000	8 765 job opportunities through Cultural Precincts, Commemorative Days; Legacy Projects and Capital Works	R412 907 100	9 015 job opportunities through Cultural Precincts, Commemorative Days Legacy Projects and Capital Works	R445 839 000
2. Number of interventions for capacity building and skills development in the sector	-	31 bursaries	75 bursaries awarded	61 bursaries awarded	73 bursaries awarded	R4 770 000	80 bursaries awarded	R4 989 000	80 bursaries awarded	R5 253 000
3. Strategic partnerships strengthened internally and externally to preserve and promote South Africa heritage	-	5 Exhibitions 5 heritage partnership 3 interdepartmental partnership	5 Exhibitions 5 heritage partnership 3 interdepartmental partnership	5 Exhibitions 5 heritage partnership 3 interdepartmental partnership	1 Annual Records Management Workshop/Seminar with the AGSA  Training Workshops of Learners and Youth on Oral History Methodologies	R1 260 240	1 Annual Records Management Workshop/Seminar with the AGSA  Training Workshops of Learners and Youth on Oral History Methodologies	R1 335 854	1 Annual Records Management Workshop/Seminar with the AGSA  Training Workshops of Learners and Youth on Oral History Methodologies	R1 416 005
	-	R25 000 for AWHF	R250 000 for AWHF	R1 Million for AWHF	Financial Support to the African World Heritage Fund	R1 100 000	Financial Support to the African World Heritage Fund	R1 200 000	Financial Support to the African World Heritage Fund	R1 300 000
4. Management of records regulated across the public service	98 File Plan 12 disposal authority	75 File Plan evaluated 12 disposal authority issued	64 File Plan evaluated	56 File Plan evaluated 12 disposal authority issued	56 File Plan evaluated 12 disposal authority issued	-	56 File Plan evaluated 12 disposal authority issued	-	56 File Plan evaluated 12 disposal authority issued	-

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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
5. <b>South Africa's heritage, archives and library sector transformed</b>	2 Outreach Projects 3 Geographical Names 2 Living Heritage Zindala Zombili Moletshi R462 445 000 for Libraries.	3 Outreach Projects 3 gazettes for Geographical Names 2 Living Heritage Zindala Zombili Moletshi R569 934 000 for Libraries	1 Legacy project 5 Outreach Projects 3 gazettes for Geographical Names 1 Living Heritage Zindala Zombili Moletshi R5694 574 000 for Libraries	3 Legacy projects 3 gazettes issued for Geographical Names R597 786 000 Community library conditional grant.	6 Outreach Projects 3 gazettes issued for Geographical Names Legacy Projects (Prioritised Elements)	R13 217 800	6 Outreach Projects 3 gazettes issued for Geographical Names Legacy Projects (Prioritised Elements)	R13 918 812	6 Outreach Projects 3 gazettes issued for Geographical Names Legacy Projects (Prioritised Elements)	R14 796 981
6. <b>National identity, nation building and social cohesion promoted</b>	3 National Days 45 Flags in school	4 National and Historic Days 3 000 Flags in school	3 National and Historic Days 105 Flags in schools installed	6 National and Historic Days 3 800 Flags in schools installed	Host 7 National Days 10 000 Flags in school installed	R 17 000 000 R30 000 000 R8 667 000 <b>R55 667 000</b>	Host 7 National Days 2 860 Flags in government building installed	R18 020 000 R9 066 000 <b>R27 086 000</b>	Host 7 National Days 2 841 Flags in government building installed	R19 101 000 R9 546 000 <b>R28 647 200</b>
7. <b>Adequate and modern infrastructure for archives, museums and libraries provided</b>	10 new libraries built and 56 upgraded 1 legacy projects initiated	13 libraries built and 51 upgraded 2 legacy projects initiated	14 libraries built and 37 upgraded 1 legacy projects initiated and 1 built	16 libraries built and 40 upgraded 1 legacy projects	17 libraries built and 45 upgraded	R215 560 000	18 libraries built and 50 upgraded	R228 494 000	19 libraries built and 55 upgraded	R242 203 000

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Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets and Budget Estimates					
	2010/11	2011/12	2012/13	2013/14	2014/15	Budget	2015/16	Budget	2016/17	Budget
	Sarah Bartmann Centre of Remembrance architectural design unveiled,	JL Dube, OR Tambo master plans developed and launched	JL Dube phase 1 KhoiSan Heritage Route Baseline Study Conducted Matola built and maintained	JL Dube phase 2 construction OR Tambo phase 1 Freedom Park phase 2 Nelson Mandela Statue Bhambatha Statue KhoiSan Heritage Route Baseline Study Winnie Mandela and Wesleyan Museum	<ul style="list-style-type: none"> <li>Ncome phase 2 Repaired.</li> <li>Ncome exhibition completed</li> <li>Prioritised elements of OR Tambo phase 2 started</li> <li>Dr Moroka House Project-completed</li> <li>Bram Fischer house purchased</li> <li>Ingquza phase 1 completed</li> <li>Sarah Bartmann Centre of Remembrance-Beginning of construction.</li> <li>Nelson Mandela Prison House ICMP Planning finalised.</li> <li>Bhambatha statue installed.</li> <li>Prioritised Elements of J L Dube Phase 2 started</li> <li>Legal opinion obtained on Multiparty MoA on NHM project</li> <li>Maintenance and upgrading of heritage institutions</li> </ul>	R192 326 000	<ul style="list-style-type: none"> <li>KhoiSan Heritage RouteFlagship projects identified. Prioritised elements of OR Tambo phase 2 completed</li> <li>Ingquza phase 2 completed.</li> <li>Sarah Bartmann Centre of Remembrance – Phase 1 completed</li> <li>Nelson Mandela Prison House refurbishment begins.</li> <li>Prioritised Elements of J L Dube Phase 2 completed</li> <li>Implement recommendations on Multiparty MOA on NHM project.</li> <li>Maintenance and upgrading of heritage institutions</li> </ul>	R207 068 000	<ul style="list-style-type: none"> <li>Sarah Bartmann Centre of Remembrance Phase 2 started</li> <li>KhoiSan Heritage Route Flagship projects declared. Ingquza operationalized</li> <li>All elements for Tambo completed</li> <li>All elements for JL Dube completed</li> <li>Nelson Mandela Prison House refurbishment completed. NHM construction started</li> <li>Maintenance and upgrading of heritage institutions</li> </ul>	R230 156 000



## 10.4.5 Annual Targets and Quarterly Targets for 2014/15 Financial Year

Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. <b>Number of jobs created</b>	Quarterly	10 268 Job opportunities created through heritage projects  500 – Legacy Projects  100-professional jobs created  3 312 – National and Historic Days  350 – Jobs through cultural precincts.  1 534 – jobs created through flag installations  4 472 – Capital Works	R445 916 000	2 567	2 567	2 567	2 567
2. <b>Number of interventions for capacity building and skills development in the sector</b>	Quarterly	Number of bursaries awarded (73)	R4 770 000	19	18	18	18
3. <b>Number of support interventions for partnerships internally and externally to preserve and promote SA heritage</b>	Quarterly	Number of exhibitions implemented (5 ) (Libraries, Archives and Heraldry)	R50 000	2	1	1	1
	Quarterly	Financial Support to the World Heritage Fund (1m)	R1 100 000	500 000		500 000	
	Quarterly	Number of Interdepartmental and partnerships formed (2) (Workshop/Seminar with the AGSATraining Workshops of Learners and Youth on Oral History Methodologies)	R1 260 240	1	1	-	-

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Programme Performance Indicator		Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.	Number of approved File Plans and disposal authority issued	Quarterly	Number of File Plan evaluated (56)		14	14	14	14
		Quarterly	Number of disposal authority issued (12)		3	3	3	3
5.	Number of transformation interventions in the heritage and library sector	Quarterly	Number of Legacy projects built and maintained (2) (Prioritised elements)	R3 744 000	-	-	-	2
		Quarterly	Number of Outreach projects implemented (6)	R898 800	2	2	2	
		Quarterly	Number of gazettes issued for Geographical Names (3)	R8 575 000	-	1	1	1
6.	Number of activities and events for national identity and social cohesion implemented	Quarterly	Number of National Days hosted (7)	R 17 000 000	2	3	1	1
		Quarterly	Number of Flags in every school installed (10 000)	<b>R38 667 000</b>	2 500	2 500	2 500	2 500

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Programme Performance Indicator	Reporting Period	Indicators and Annual Target	Budget Estimate	Quarterly Target			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
7. Number of Infrastructure projects for libraries, museums and archives implemented	Quarterly	Number of libraries built and 45 upgraded (17)	R215 560 000	0 new libraries 0 upgraded	0 new libraries 0 upgraded	0 new libraries 0 upgraded	17 new libraries 45 upgraded
	Quarterly	<ul style="list-style-type: none"> <li>Maintenance and upgrading of heritage institutions</li> <li>Ncome phase 2 Repaired</li> <li>Ncome exhibition completed</li> <li>3 Prioritised elements of OR Tambo phase 2 started</li> <li>Dr Moroka House Project-completed</li> <li>Bram Fischer house purchased</li> <li>Ingquza phase 1 completed</li> <li>Sarah Bartmann Centre of Remembrance-Beginning of construction</li> <li>Nelson Mandela Prison House ICMP Planning finalised.</li> <li>Bhambatha statue installed</li> <li>3 Prioritised Elements of J L Dube Phase 2 started</li> <li>Legal opinion obtained on Multiparty MoA on NHM project</li> </ul>	R192 326 000	Heritage Institutions maintained and upgraded  Appoint the Service Provider  Appoint the Service Provider  Appoint the contractor  Appoint the contractor  Property registration  Construction begins  Appointment of a contractor  Budget approval  Statue installed  Appointment of a contractor  Appoint the Service Provider	Heritage Institutions maintained and upgraded  Repairs completed  Start exhibition  Construction begins  Construction begins  Appoint the contractor  ICMP approved  Progress report  Construction begins  Progress report	Heritage Institutions maintained and upgraded  -  Monitor progress  Site Visit  Site Visit  Site Visit  Site Visit  Start restoration work  Final report  Site visit  Final report	Heritage Institutions maintained and upgraded  -  Finalise the exhibition  Completion of prioritized elements  Completion of the project  Completion of the project  Completion of the project  Site Visit  Monitoring  Implement recommendations  Completion of prioritized elements  Implement recommendations

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## 10.4.6 Indicator protocol and mapping template

No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
1.	<b>Number of jobs created</b>	Socio-economic Growth and development	1.1	10 322 Job opportunities created through heritage projects 500 - Legacy Projects 100-professional jobs created 3312-National and Historic Days 350 Jobs through cultural precincts. 6006 - jobs created through flag installations 684 – Capital Works	Project management reports; minutes of meetings	Document analysis	Timely reporting accuracy and completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: HER
2.	<b>Number of interventions for capacity building and skills development in the sector</b>	Increase capacity building and skills development in the ACH sector	2.1	80 bursaries awarded	Letters of awards; Application forms; reports from the universities; payment stubs	Document analysis interviews;	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: HPRD
3.	<b>Number of support interventions for partnerships internally and externally to preserve and promote SA heritage</b>	Strengthen heritage promotion	3.1	5 exhibitions implemented (Libraries, Archives and Heraldry)	Project reports	Research interviews photographs;	Completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: NA
			3.2	Support to the African World Heritage Fund (R1m)	Project reports; payment stubs;	Document analysis	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: HID
			3.3	2 Interdepartmental and partnerships formed	Project reports; MoA;	Document analysis interviews;	Completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: NA

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
4.	<b>Number of approved File Plans and disposal authority issued</b>	Improving records management system, good governance	4.1	56 File Plan evaluated	reports	Research; interviews of client offices;	Completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: NA
			4.2	12 disposal authority issued	reports	interviews of client offices	Completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: NA
5.	<b>Number of transformation interventions in the heritage and library sector</b>	Transformation of the heritage; archives and libraries landscape;	5.1	2 Legacy projects built and maintained (Prioritised elements)	Reports; minutes	Recording of proceedings	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: HID
			5.2	6 Outreach programmes implemented	Reports; minutes	Recording of proceedings	Completeness	Quantitative	Cumulative counting	Quarterly	Old	CD: NA; D: LPC; D: BH
			5.3	3 gazettes issued for Geographical Names,	Government gazettes;	Recording of proceedings	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: LH
6.	<b>Number of activities and events for national identity and social cohesion implemented</b>	Promote nation building and social cohesion	6.1	7 National and Historic Days celebrated and commemorated	Steering committee reports	Recording of proceedings	Completeness	Quantitative	Cumulative counting	Quarterly	Old	DDG: HPP
			6.2	10 000 Flags in school installed	Reports	Photographs; interviews	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: BH

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No	Indicator	Indicator Purpose or importance	No	Target	Data Source/ Evidence or Means of Verification	Data Limitation	Data Collection	Type of Indicator (Measure/ Target)	Calculation type	Reporting Frequency	New or Old	Indicator Responsibility
7.	<b>Number of Infrastructure projects for libraries, museums and archives implemented</b>	Socio-economic growth and development	7.1	17 New libraries built and 45 maintained	Reports	Photographs interviews	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: LPC
			7.2	<ul style="list-style-type: none"> <li>• Ncome phase 2 Repaired.</li> <li>• Ncome exhibition completed</li> <li>• Prioritised elements of OR Tambo phase 2 started</li> <li>• Dr Moroka House Project-completed</li> <li>• Bram Fisher House Project – purchased (offer made)</li> <li>• Ingquza phase 1 completed</li> <li>• Sarah Bartmann Centre of Remembrance-Beginning of construction.</li> <li>• Nelson Mandela Prison House ICMP Planning finalised.</li> <li>• Bhambatha statue installed.</li> <li>• Prioritised Elements of J L Dube Phase 2 started</li> <li>• Seek legal opinion on Multiparty MOA on NHM project</li> <li>• Maintenance and upgrading of heritage institutions</li> </ul>	Reports; minutes	Recording of proceedings	Completeness	Quantitative	Cumulative counting	Quarterly	Old	D: HID

## 10.4.7 Strategic Risks and Mitigations

No.	Strategic Goal	Strategic Risk Area and Description	Contributing Factors	Mitigation
1.	Development, and the protection and preservation of arts, culture and heritage	<b>Regulatory Risk</b> Duplication of legislative mandate (Departmental and Sectoral -Public Entities)	1.1 Current Legislation allows for duplicated efforts	1.1 Review of the White Paper and Cultural Laws Amendment Bill 1.2 Table the Library Bill and enable its enactment 1.3 Review the National Archives Act and table the recommendations to the National Archives Council
2.	Development, and the protection and preservation of arts, culture and heritage	<b>Legal ( Litigation) Risk</b> Contestation and resistance to change (Geographical Names)	2.1 Inadequate consultation on the Geographical names changes at National, Provincial and Local Government levels 2.2 Non-compliance to the legal requirements at inter-governmental levels prior to enacting name changes	2.1 Broaden consultation through workshops and conferences
3.	Human capital development	<b>Human Capital Risk</b> Inadequate skills within the Heritage Sector	3.1 Growth in the Heritage Sector not requisite to the current capacity 3.2 Incompatible Remuneration levels leading to loss of skilled staff to the private sector	3.1 Implement the Heritage Human Resource Development Strategy (HHRD) 3.2 Review the current retention strategy at a Department level
4.	Access to information	<b>Infrastructure Risk</b> Disparate Provincial capabilities lead to unequal creation of library infrastructure, there is significant lag in some provinces.	4.1 Delayed implementation of infrastructure plans towards the building of new libraries at Provincial levels (challenges of sourcing the requisite service providers by Provincial Departments)	4.1 Strengthen intergovernmental cooperation to enable better and quicker provision of library infrastructure. 4.2 Identify and use alternative implementation mechanisms.

## 10.4.8 Reconciling Performance Targets With The Budget and MTEF

### Heritage Promotion and Preservation

	Audited outcome			Main appropriation	Medium-term expenditure estimate		
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Subprogrammes</b>							
Heritage Promotion	40 108	50 787	68 577	69 814	75 015	78 739	83 167
National Archive Services	44 696	44 408	39 646	49 544	58 159	61 775	65 538
Heritage Institutions	454 727	335 142	406 669	595 317	629 834	653 600	688 241
National Library Services	71 030	87 475	89 803	104 874	121 484	129 995	136 885
Public Library Services	462 445	569 934	564 574	597 786	1 016 210	1 340 562	1 411 612
Capital Works	136 822	185 319	277 215	92 512	106 083	117 417	123 640
South African Heritage Resources Agency	36 204	85 526	41 037	43 666	46 417	48 552	51 125
South African Geographical Names Council	1 849	6 388	5 525	8 090	8 575	8 969	9 444
National Heritage Council	46 665	47 323	50 063	52 714	55 917	58 475	61 574
<b>Total</b>	<b>1 294 546</b>	<b>1 412 302</b>	<b>1 543 109</b>	<b>1 614 317</b>	<b>2 117 694</b>	<b>2 498 084</b>	<b>2 631 226</b>
<b>Economic classification</b>	-	-					
<b>Current payments</b>	<b>74 056</b>	<b>90 131</b>	<b>102 196</b>	<b>113 142</b>	<b>125 618</b>	<b>132 610</b>	<b>140 382</b>
Compensation of employees	38 739	39 627	42 759	50 131	53 629	56 885	60 640
Goods and services	35 317	50 504	59 437	63 011	71 989	75 725	79 742
<b>Transfers and subsidies</b>	<b>1 220 453</b>	<b>1 322 144</b>	<b>1 440 852</b>	<b>1 501 175</b>	<b>1 992 076</b>	<b>2 365 474</b>	<b>2 490 844</b>
Provinces and municipalities	462 445	569 934	564 574	597 786	1 016 210	1 340 562	1 411 612
Departmental agencies and accounts	740 016	734 752	858 452	882 400	952 651	1 000 629	1 053 662
Non-profit institutions	5 440	6 033	6 335	6 683	7 084	7 410	7 803
Households	12 552	11 425	11 491	14 306	16 131	16 873	17 767
<b>Payments for capital assets</b>		-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>37</b>	<b>27</b>	<b>61</b>			-	-
<b>Total</b>	<b>1 294 546</b>	<b>1 412 302</b>	<b>1 543 109</b>	<b>1 614 317</b>	<b>2 117 694</b>	<b>2 498 084</b>	<b>2 631 226</b>



C.

*Links to other Plans*



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## 11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

### 11.1 INFRASTRUCTURE SPENDING: Baselines And Projections

NEW INFRASTRUCTURE AND MAINTENANCE									
No.	PROGRAMME OR PROJECT	PROJECT TYPE	APPROVE PERFORMANCE			PLANNED TARGET	MEDIUM TERM		
			2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
1.	Heritage	Capital Works	18 205 506	316 570 345	224 935 464	289 512 000	305 000 000	319 117 000	
2.	Heritage	Legacy	300 000	97 087 682	30 826 769				
3.	Libraries	Capital Works	3 904 000	102 530 180	101 845 670	40 000 000	50 000 000	52 000 000	
4.	Performing	Capital Works	100 000 000	140 570 600	135 706 925	180 000 000	185 000 000	193 510 000	
5.	2010 Projects	Capital works	131 000 000	74 000 000	-	-	-	-	-

## 12. CONDITIONAL GRANTS

NAME OF GRANT	PERFORMANCE INDICATOR	AUDITED PERFORMANCE			PLANNED PERFORMANCE	MEDIUM TERM PERFORMANCE		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Community Library Service Grant	<b>Amount spent on building new Libraries</b>	R63 785	R104 365	R133 266	R173 535	R183 947 (Awaiting finalization of new business plans for 2014/15)	R195 688 (Awaiting finalization of new business plans for 2014/15)	R208 179 (Awaiting finalization of new business plans for 2014/15)
	<b>Amount spent on Library Maintenance</b>	R29 721	R26 750	R39 577	R29 824	R31 613 (Awaiting finalization of new business plans for 2014/15)	R33 631 (Awaiting finalization of new business plans for 2014/15)	R35 778 (Awaiting finalization of new business plans for 2014/15)
	<b>Amount spent on purchasing Library Material</b>	R77 264	R54 306	R53 693	R45 766	R48 512 (Awaiting finalization of new business plans for 2014/15)	R51 609 (Awaiting finalization of new business plans for 2014/15)	R54 903 (Awaiting finalization of new business plans for 2014/15)
	<b>No. of new Libraries built</b>	10	13	14	16	17	18	19
	<b>No. of Libraries maintained</b>	56	51	37	40	45	50	55
	<b>No. of Library Material purchased</b>	656 206	343 887	278 161	350 000	400 000	450 000	500 000
<b>PURPOSE:</b>								
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								
<b>CONTINUATION/TERMINATION:</b>								
The lifespan of the grant is dependent on evaluation reports conducted by the department which identified community library needs and priorities.								
<b>MOTIVATION:</b>								
This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across provinces and enable national departments to provide strategic guidance and alignment with national priorities								

## 13. PUBLIC ENTITIES

The Minister of Arts and Culture has control of the following Public Entities which have been established in terms of various legislations. Consequently the Department of Arts and Culture subsidises these Public Entities on an annual basis.

### 13.1 List Of Public Institutions

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	TRANSFER TO PUBLIC ENTITY
		R'000
<i>ArtsCape</i>	Staging of Productions	88 948
<i>South African State Theatre</i>	Staging of Productions	49 456
<i>Playhouse Company</i>	Staging of Productions	68 788
<i>Performing Arts Council of the Free State</i>	Staging of Productions	48 931
<i>Market Theatre Foundation</i>	Staging of Productions	48 817
<i>Windybrow Theatre</i>	Staging of Productions	29 181
<i>National Arts Council</i>	Grant-making to Artists and Arts Communities	87 527
<i>National Film and Video Foundation</i>	Funding for the film and video industry. Mandate to spearhead the equitable growth and development of the South African film and video industry.	86 442
<i>Ditsong Museums of South Africa</i>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	66 417
<i>Iziko Museums of South Africa</i>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	70 057
<i>War Museums of the Boer Republics</i>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	18 247
<i>Kwa-Zulu Natal Museum</i>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	15 625

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	TRANSFER TO PUBLIC ENTITY
		R'000
<b><i>Nelson Mandela Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	23 431
<b><i>Luthuli Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	7 030
<b><i>National Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	35 717
<b><i>Die Afrikaanse Taalmuseum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	4 581
<b><i>The National English Literary Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	7 622
<b><i>Msunduzi / Voortrekker Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	10 529
<b><i>Robben Island Museum</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	75 281
<b><i>Freedom Park</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	66 601
<b><i>William Humphreys Art Gallery</i></b>	Collections, conservation, research of the collections, design relevant exhibitions, which will support the institutions in its outreach educational and public programmes	5 271
<b><i>National Heritage Council</i></b>	Enhances knowledge production on heritage and ensures promotion and awareness of heritage	50 063
<b><i>National Library of South Africa</i></b>	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	66 046

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NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	TRANSFER TO PUBLIC ENTITY
		R'000
<b>South African Library for the Blind</b>	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 service 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	14 579
<b>South African Heritage Resources Agency</b>	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	41 037

## 13.2 Monitoring System

The Minister signs Shareholders Compacts with all the Chairpersons of Councils and these Compacts are monitored quarterly through the submission of quarterly reports by entities. These reports are appraised by the Department through analysis process and feedback is given to entities for possible interventions when necessary. Monitoring visits are scheduled quarterly with identified entities especially where there are challenges that need urgent interventions.

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 a number of issues that affect the implementation and the delivery of all our entities mandates. Decisions and resolutions during these engagements are monitored to ensure implementation thereof.

## 13.2 Challenges

- 13.2.1 Some of the challenges that have been identified include:
- 13.2.2 Inadequate capacity both human and financial resources in some of the entities;
- 13.2.3 Vacancy rate in management positions;
- 13.2.4 Effectiveness and efficiency of internal controls that need to improve to promote good governance; and
- 13.2.5 Compliance to certain prescripts and principles e.g. GRAP 103.



