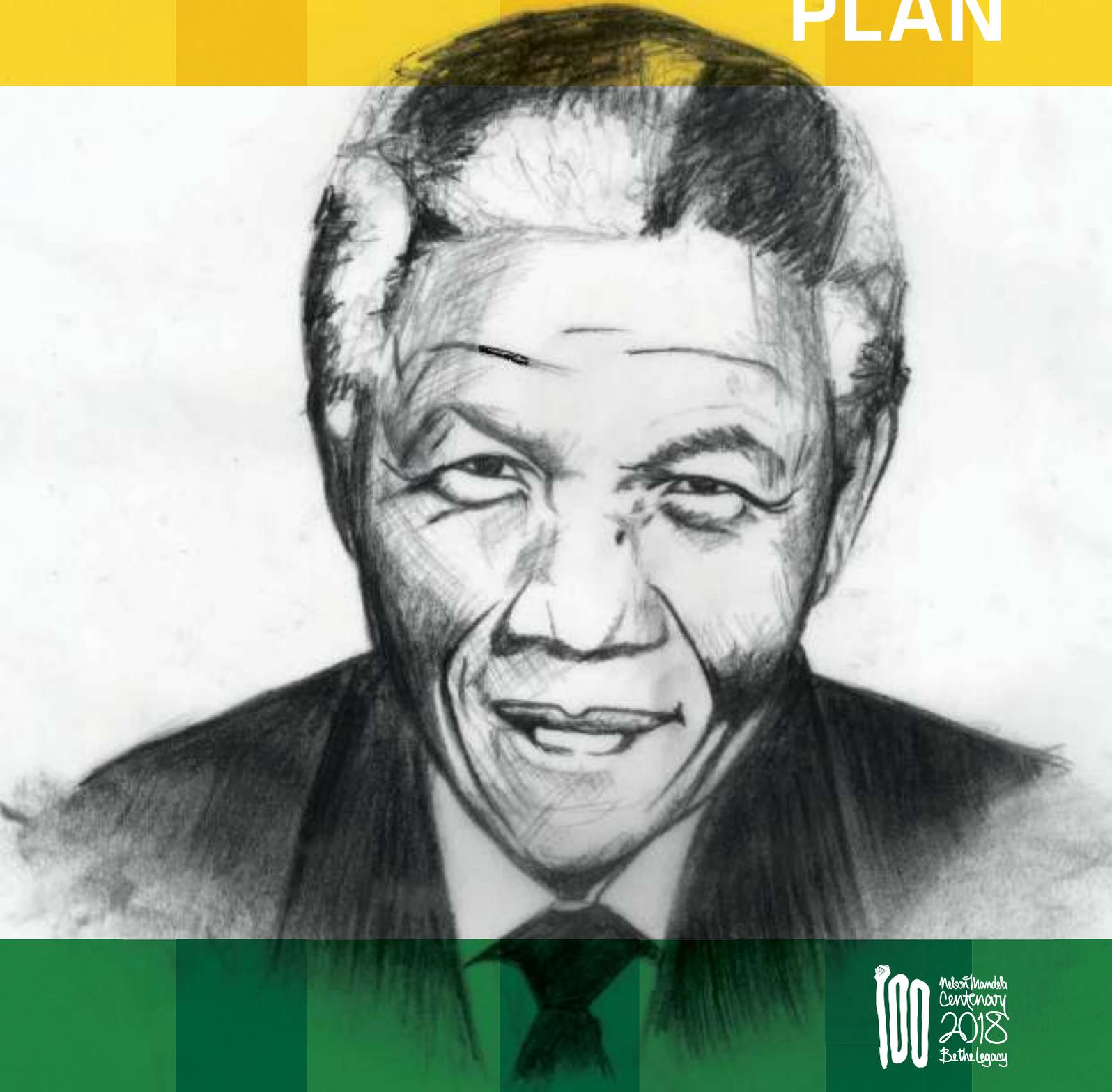


FOR THE 2018/19
FINANCIAL YEAR

ANNUAL PERFORMANCE PLAN



100
Nelson Mandela
Centenary
2018
Be the Legacy



arts & culture

Department:
Arts & Culture
PROVINCE OF KWAZULU-NATAL



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Published by

The KwaZulu-Natal Department of Arts and Culture



Foreword by the MEC: Arts, Culture, Sport and Recreation

In line with the Department's vision of a prosperous and socially cohesive society, we table this 2018/19 Annual Performance Plan with the strategic focus to eradicate the social and economic legacies of apartheid. As the Executive Authority, I have directed the Department to anchor its work on the key priorities of Government with a special focus on five pillars of development,

- (1) socio-economic transformation;
- (2) the youth and women empowerment;
- (3) rural development;
- (4) the elderly and people with disabilities; and
- (5) and strengthening stakeholder relations.

The Annual Performance Plan details programmes and outlines decisive steps that will make KwaZulu-Natal a prosperous province. As we celebrate the gallant leader of our struggle, President Nelson Mandela, we aim to achieve his noble intentions through efficient service delivery to our people by using the limited resources optimally. The Department will strive to improve services, maintain infrastructure and accelerate programmes that improve the lives of the community of KwaZulu-Natal.

The Department will ensure that it has the required capacity to think ahead and the competence to inspire actions that can turn dreams into a reality. To achieve this, I have advised the Department to urgently prioritise the filling of vacancies. Through this Annual Performance Plan, the Department will endeavour to radically transform the structure of the economy and unlock the potential of the creative industries as well as the heritage of this province.

The Annual Performance Plan programmes will continue to anchor the strategic direction of the Department which includes:

- intensifying programmes to promote all languages;
- supporting arts and culture organisations;
- conducting research and documenting cultural practices;
- ensuring that the Mzansi Golden Economy benefits the previously disadvantaged artists and those within the sector;
- ensuring accessibility of library infrastructure by all and encouraging communities to read and visit libraries;
- ensuring that arts centres are availed as platforms for artists; and
- improving the quality of access to education and training.

I wish to thank all those who play a pivotal role in the delivery of our mandate, and I am certain that we shall be able to achieve our mutual vision of a prosperous and socially cohesive society through arts and culture.

Ms BN Sithole-Moloi
Executive Authority



Overview

The KwaZulu-Natal Department of Arts and Culture hereby presents its Annual Performance Plan (APP) for 2018/19 which drafting and finalisation has been guided by the Honourable MEC, Ms BN Sithole-Moloi, during our strategic planning session in October 2017. The Department has clear priorities, summarised under five pillars, on which we have based our planned performance guided by the Executive Authority. These pillars focus on socio-economic transformation; the youth and women empowerment; rural development; the elderly and people with disabilities; and strengthening stakeholder relations.

The programmes that the various chief directorates in the Department have committed to, will ensure that these pillars are visible when delivering services to our communities.

The Executive Council of the Province has approved Cultural Thursday's through which we celebrate our culture and heritage as people of KwaZulu-Natal. This programme will be themed every month and district municipalities will be encouraged to roll out the programme in their municipalities.

The Department will continue to support its stakeholders in promoting the arts, culture and heritage in the Province.

The Department will also focus on fast-tracking infrastructure programmes ensuring the availability of facilities to local communities, including libraries and museums. The fast-tracking and implementation of these infrastructure programmes will continue to create jobs for our people and address the challenges related to social ills as a result of unemployment and poverty.

The Department will also continue to support cooperatives, SMMEs, arts and culture structures, as well as the youth through EPWP. We will continue to observe and celebrate days of national importance which are inclusive of all citizens of the Province.

The Department of Arts and Culture, together with the Department of Education, will continue to ensure that the Arts-in-Schools programme is taken to another level in the upcoming financial year, as it has proven that it can assist learners to improve their matric results.

Improving its library, archive and museum services will also be a priority of the Department. The Department will also review its Language Policy with the intention of making it more inclusive. We have no doubt that the implementation of social cohesion programmes and fast-tracking the repatriation of artefacts scattered all over the world will contribute towards nation building, the promotion and preservation of our culture and heritage, and the development of arts and culture in general.

The Department also aims to reduce the current vacancy rate by ensuring that critical vacant posts are filled. As a Department, we have geared ourselves towards the implementation of the APP despite the challenge of limited resources. And we remain committed and determined to working with our stakeholders in the implementation of our programmes and to ensure an unqualified Auditor-General Audit Report for 2018/19.

As the Accounting Officer, I hereby call for your support in implementing the 2018/19 APP and in ensuring that we fulfil the mandate of the Department as guided by our Executive Authority.

Mr NP Chonco
Accounting Officer

Official Sign-Off

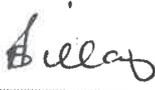
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the KwaZulu-Natal Department of Arts and Culture in line with the vision as espoused by Ms BN Sithole-Moloi, the Executive Authority;
- was prepared in line with the Strategic Plan of the KwaZulu-Natal Department of Arts and Culture for 2015/16-2019/20 ; and
- accurately reflects the performance targets which the KwaZulu-Natal Department of Arts and Culture will endeavour to achieve given the resources made available in the budget for the 2018/19 financial year.

Recommended by:

Ms K Pillay

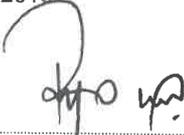
Acting Chief Financial Officer

Signature: 

Date: 14/02/2018

Mr NP Chonco

Accounting Officer

Signature: 

Date: 14/02/2018

Approved by:

Ms BN Sithole-Moloi

Executive Authority

Signature: 

Date: 15/02/2018

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Acronyms and Abbreviations

ACH	Arts, Culture and Heritage
AG	Auditor-General
ANC	African National Congress
APP	Annual Performance Plan
BBBEE	Broad-based Black Economic Empowerment
CAC	Community Art Centre
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sports Sectoral Education and Training Authority
CBO	Community-Based Organisation
CCI	Cultural and Creative Industries
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DAC	Department of Arts and Culture
DEDTEA	Department of Economic Development, Tourism and Environmental Affairs
DG	Director-General
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation in the Presidency
ECD	Early Childhood Development
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
FCAC	Federation of Community Art Centres
FCS	Framework for Cultural Statistics
FET	Further Education and Training
GCC	General Conditions of Contract
GDP	Gross Domestic Product
GEYODI	Gender, Youth and People with Disabilities
GM	General Manager
GRAP	Generally Recognised Accounting Practice
GWMES	Government-Wide Monitoring and Evaluation System
HLT	Human Language Technologies
HOD	Head of Department
HRM	Human Resource Management
ICT	Information and Communication Technology
IGR	Inter-Governmental Relations
IKS	Indigenous Knowledge Systems
IPAP	Industrial Policy Action Plan
IR	International Relations

KMO	Key Measurable Objectives
KPA	Key Performance Area
KRIMDIOF	KwaZulu-Natal Records Managers and Deputy Information Officers
KZN	KwaZulu-Natal
KZNACC	KwaZulu-Natal Arts and Culture Council
KZNDAC	KwaZulu-Natal Department of Arts and Culture
KZNPNGC	KwaZulu-Natal Provincial Geographical Naming Committee
LIASA	Library and Information Association of South Africa
LHR	Liberation Heritage Route
MEC	Member of the Executive Committee
M&E	Monitoring and Evaluation
MGE	Mzansi Golden Economy
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MSP	Master Systems Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NA	National Archives
NAAIRS	National Automated Archival Information Retrieval System
NACISA	National Cultural Industries Skills Academy of South Africa
NARS	National Archives and Records Service
NCHLT	National Centre for Human Language Technologies
NCLIS	National Council for Library and Information Services
NDP	National Development Plan
NEPF	National Evaluation Policy Framework
NFVSA	National Film, Video and Sound Archives
NT	National Treasury
OBA	Outcomes-Based Approach
OBPA	Outcomes-Based Planning Approach
PAIA	Public Access to Information Act
PanSALB	The Pan South African Language Board
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PPM&E	Planning, Performance Monitoring and Evaluation
PSA	Public Service Act
RASET	Radical Agrarian Socio-Economic Transformation
PWD	Persons with Disabilities
RMC	Records Management Capacity

RWP	Revised White Paper on Arts, Culture and Heritage
SADC	South African Development Community
SALA	South African Literary Awards
SALPC	South African Language Practitioners Council
SAN	Storage Area Network
SASQAF	The South African Statistics Quality Framework
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SIC	Standard Industry Classification Codes
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SONA	State of the Nation Address
SOPA	State of the Province Address
TIC	Technical Implementation Committee
TMS	Terminology Management System
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WSP	Workplace Skills Plan

PART A

STRATEGIC OVERVIEW



Royal Reed Celebration (Umkhosi Womhlanga) at Enyokeni kwaNongoma

1. SITUATIONAL ANALYSIS

The recent developments, which include consultations and the literature review carried out for the development of the Arts Culture and Heritage Strategy (2015) and the National Mapping Study (2014) commissioned by the Department of Arts and Culture provide insights on core issues that impact on the creative industries sector.

At a high level, the following key factors are acknowledged as shaping the arts and culture sector:

- **Role of the creative industries in growing the economy:** Statistics reveal that the creative industries have a significant role to play at the time of struggling economy and financial constraints. The sector provides a significant portion of jobs at the time when different sectors of the economy are struggling to create or even maintain jobs
- **Impact on tourism:** In the last few years tourism has surpassed mining in terms of the revenue (in billions) it generates. In essence, Tourism is the 'New Gold' for South Africa. KZN's vibrant creative arts, diverse culture and rich heritage footprint as well as natural heritage (physical landscapes and warm semi-tropical weather) are responsible for most tourists visiting the Province
- **Promoting the talent and innovation of artists:** Though faced with challenges, in the 90:10 split of South Africa's multimedia content has potential to give the necessary impetus to the plan to grow local economies
- **Technology:** Information and communication technology (ICT) in particular has an influence in the growth of the sector
- **Socio-economic development through arts and culture:** The report on "Factors that threaten social cohesion (2015)", indicates that socio-economic issues are the number one threat to social cohesion (high rates of poverty, broadening gap between "haves and have not's" and unemployment)
- Mitigating changing consumption and disposable income patterns
- Balancing competition for scarce fiscal resources, with increasing the delivery of services
- Promoting collaboration and strengthening the interdependence of the sector.

South Africa has begun a new phase of its democratic transition and the electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan (NDP), particularly to accelerate growth, create decent work and promote investment in a competitive economy. This imperative is more pronounced during this phase given that - despite the obvious gains - such as the protection of political and social rights, improved living conditions of millions of South Africans through new laws, better public services, expansion of economic opportunities and improved living conditions - poverty, inequality and unemployment continue to negatively affect the lives of many people. Recent studies on factors that threaten social cohesion conclude that structural/ socio-economic inequalities (poverty and unemployment) are the number one threat to social cohesion (Report of the Special Committee on Social Cohesion in KwaZulu-Natal, 2015; Report of the Reference Group on Migration and Community Integration in KwaZulu-Natal, 2015, Institute on Race Relations, 2016).

As a facilitator of Outcome 14 on Social Cohesion and Nation Building and in light of the results of the studies mentioned above, the Department is in the process of developing a social cohesion strategy in order to strengthen the social and economic role of all sectors in bringing about radical socio-economic transformation. As part of this agenda, the Department plans to unleash the true value of the creative industries sector particularly its effects on the socio-economic upliftment of individuals and communities as well as the growth of the Gross Domestic Product (GDP)

This requires well-thought through socio-economic transformation programmes and a sustained focus on the realities we are faced with as a country. The research conducted by the National Department of Arts

and Culture (DAC National Mapping Study, 2014) provides a detailed insight into the economic potential of the cultural industries sector, the impact of these industries on job creation and provincial economies and the potential of individuals to thrive within the sector. It also demonstrates the capacity of businesses within the cultural industries to provide employment and skills development, increase exports of local content, products and services, and contribute overall to the national GDP.

Further, the PGDP envisages that by 2035 “KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World”. This indicates that there is a provincial drive to intensify efforts on diversification in order to strengthen our economic capabilities.

Concomitantly, there will be a concerted effort by the Department to reposition the arts and cultural industries for rapid growth, and the Province as the focal point of arts and cultural investment programmes, and thus ensuring a higher participation rate in the economy. This will be done in line with the Mzansi Golden Economy (MGE) which, among other strategies, seeks to mobilise the arts, culture and heritage sector to contribute to economic growth and job creation. Creative industries not only have the potential to generate jobs, provide space for innovation and productivity, they also have the potential to enhance the quality of life in an area and stimulate new ideas and thinking within communities.

The five (5) pillars outlined below are the delivery arms that drive the vision, mission, goals and objectives of the KwaZulu-Natal Department of Arts and Culture.

- 1. Social Transformation:** Socio-economic transformation programmes that address poverty, unemployment, inequality and promote social cohesion and nation building

Contribution to the GDP and employment

According to the DAC National Mapping Study, 2014, the total contributions of the creative industries in terms of GDP amounts to R90.54 billion annually which is 2.9% of the total RSA GDP.

Design and Creative Services contributes a significant amount to the GDP - 44%, followed by Cultural and Natural Heritage which contributes 25%. The two domains contribute almost 70% relative to the total GDP contributed by the creative industries sector. KZN's contribution largely comes from the Visual Arts and Crafts domain given that 34.5% of the sector organisations fall in this category.

According to the DAC National Mapping Study, 2014, a total number of 562,726 job opportunities are attributed to the creative industries sector with an indirect employment effect of 105,120 job opportunities to be created in other sectors, which supply goods and services to the creative industries sector. The contribution per sub-sector is as follows: Design and Creative Services contributes quite significantly, 31%, followed by Cultural and Natural Heritage, which contributes 23% relative to total employment. The two domains contribute almost 54% towards employment creation relative to the total employment created by the creative industries sector. Relative to the total RSA employment of approximately 14 million according to the Labour Force Survey (2014), the creative industries sector contributes 3.6% of employment. The KZNDAC aims to establish a baseline on employment creation to date, disaggregated according to the various sub-sectors, race, gender, youth and disability. It is envisaged that income generation and employment creation will be proportional to the national figures highlighted in the section above.

Social Cohesion and Nation Building

The Department of Arts and Culture has been delegated the responsibility to lead and coordinate the delivery of the outputs of Outcome 14: A diverse, socially cohesive society with a common national identity. An important priority for the Province, in collaboration with the national Department of Arts and Culture, is to contribute significantly to the achievement of the social cohesion and nation building outputs espoused in the outcome.

The following key policies, strategies and plans, as detailed in the Department's Five-year Strategic Plan, contribute to and inform the work of the KZNDAC:

- i) A National Strategy for Developing an Inclusive and a Cohesive South African Society (2012)
- ii) The Mzansi Golden Economy (MGE) Strategy (2011)
- iii) The Industrial Policy Action Plan (IPAP)
- iv) The White Paper on Arts, Culture and Heritage (1996) and the Draft Revised White Paper on Arts, Culture and Heritage (Draft 2013)
- v) A host of other sector-specific policies and strategies exist for acknowledgement and consideration in the planning process, including importantly the Provincial Spatial Economic Development Strategy.

Maintaining and developing local cultural distinctiveness, local cultural identity has the power not only to create a sense of place and pride among people but can also have economic spin-offs. The Department's focus is thus:

- Creating opportunities for generating a KZN identity that is shared by all people of KZN, regardless of cultural or individual differences. In this regard promote multiculturalism and multilingualism by, amongst others, implementing the following:
 - o **Learn Another Language:** This project entails individuals learning another language other than their mother tongue. Given its potential to unite people this project is being mainstreamed and includes the learning of Sign Language. The latter is about the advancement of Sign Language, targeting public servants and the political leadership of the province including members of the executive, legislature and councillors.
 - o **Review of the KZN Provincial Language Policy:** This includes but is not limited to assisting local municipalities with the development of their institutional language policies and promotion of indigenous languages, for example literature development in indigenous languages and the creation of space in public libraries for indigenous literature.
 - o **Promotion of Izingoma:** This project recognizes the value of African genres and will be implemented in all districts culminating in a provincial event.
 - o **Culture Thursdays:** This is a platform to celebrate heritage and diversity towards social cohesion and prosperity through cuisine, attire, poetry, music and dance.
 - o **Amagugu Esizwe:** This is an annual programme to celebrate living legends.
 - Implementation of War Room Intervention: The aim of the WRIP package is to promote arts and culture and contribute towards poverty alleviation at ward level through a number of arts and culture programmes which include an Arts Development Programme, a Lifelong Learning Programme and a Nation Building Programme.
- 2. Rural Development Including Infrastructure:** This priority aims to focus development in rural areas to grow arts, culture and heritage in KZN and contribute to job creation, poverty alleviation, social cohesion and nation building This intervention responds to the need for infrastructure development. It seeks to address the following:
- **Libraries:** Modular libraries designed as a basic library facility that can be extended as the service grows
 - **Art Centres:** Implement a turn-around strategy in art centres to improve functionality in order to promote ACH development and promotion
 - **Provincial Archives Repository:** Lack of proper storage of the province's records threatens heritage, hence the need to construct a repository to house all original KZN heritage in the form of document, film, audio, video and memory archives
 - **Arts and Culture Academy:** Skills programme as part of the Music Academy being established by

DEDTEA as well as arts centres

- **Museums:** To reflect and balance history and heritage as well as new trends such as exhibition depicting maritime economy e.g. Port Shepstone Museum
- 3. Strengthening of Stakeholder Engagement:** Establish structured strategic partnerships with all relevant stakeholders in order to improve the development and growth of the cultural and creative industries and facilitate socio-economic transformation.
 - 4. Youth Development:** Given the population dynamic of youth in this Province, i.e. population growth at 5.6% is higher than 5,3% of general population (Stats SA, 2016), KZN is listed among three provinces that are more likely to retain their youth. The following are some of the programmes earmarked for the youth:
 - **Job Creation:** Improve the efficiency, innovation and variety of government-led job creation programmes in order to address youth unemployment and joblessness, skills development, internship programmes as well as a youth dividend at recruitment and procurement
 - **Youth in Arts and Culture Summit:** This summit will be convened to develop programmes for economic empowerment, mass participation in arts and culture, education and skills development, creating employment opportunities and health promotion, curb high drop-out rates, substance abuse and other social ills that affect the youth
 - **Establish Arts and Culture Youth Forums and Youth Offices** for mainstreaming of youth programmes
 - **Provincial Literature Youth Competition:** Enhance youth skills development and life-long learning as well as encourage literacy and youth participation in social cohesion and nation building
 - **Young Patriots Programme:** This is one of the flagship programmes where the youth conduct school visits to explain the meaning of national symbols and distribute flags and memory boxes to promote nation building and patriotism among school-going learners.
 - 5. Vulnerable Groups:** KZN DAC seeks to create a caring and inclusive society that protects and develops the human potential of all, hence the focus on vulnerable groups like, the elderly and people with disabilities to ensure this groups enjoy the same rights as their fellow citizens, and where all citizens and institutions share equal responsibility for building such a society. Programmes earmarked at the elderly, people with disabilities and gender mainstreaming programmes will be implemented to tackle the triple challenges of unemployment, inequalities and poverty, as well as asymmetries of power in society as they impact on these groups.

Alignment with National and Provincial Priorities

The NDP, adopted by Cabinet in 2012, is the visionary blueprint of Government, and in fact also of business and society as collaborative partners, towards achieving a range of socio-economic growth and development targets by 2030. Giving effect to this long-range plan is a series of Medium-Term Strategic Frameworks (MTSFs). The period 2016–2020 is the first of three such frameworks and identifies the critical actions to be prioritised in the first 5-years of the NDP 2035.

The KZN Provincial Government has aligned itself to this visionary roadmap through the identification and articulation of seven provincial strategic goals/ priorities as outlined in the KZN PGDS and related Plan, setting the high-level tone and direction for planning by provincial departments in KZN. This alignment is reflected in the table below:

Table 1. Alignment to Provincial Priorities

National Development Plan	Provincial Strategic Goal / Priority	Focus of the Strategic Goal / Priority
Chapter 3: Economy and employment Chapter 7: Inclusive rural economies	Inclusive economic growth	1.2 Enhance sectoral development, development through trade and investment, and business retention 1.3 Improve the Efficiency, innovation and variety of government-led job creation programmes 1.4 Promote SMME and entrepreneurial development. 1.5 Knowledge economy
Chapter 9: Improving education, innovation and training	Human resource development	2.1 Early childhood development, primary and secondary education
Chapter 14: Social cohesion and nation building	Human and community development	3.6 Advance social cohesion and social capital 3.7 Promote youth, gender, disability advocacy and the advancement of women
Chapter 6: Infrastructure development	Infrastructure development	4.1 to 4.6 Development of sea ports and airports, roads, rail networks, ICT infrastructure, availability and sustainable management of water and sanitation, access to affordable reliable, sustainable and modern energy, waste management capacity
Chapter 13: Building a capable state	Governance and policy	6.2 Build government capacity 6.3 Eradicate fraud and corruption elimination 6.4 Promote participative, facilitative and accountable governance

In terms of the above national and provincial strategic alignment, KZNDAC specifically contributes to the following provincial strategic goals / priorities as discussed in the Department’s Strategic Plan 2016-2020



1. Mr TW Mchunu Premier of KwaZulu-Natal \ \ 2. Ms BN Sithole-Moloi MEC: Arts, Culture, Sport and Recreation in KwaZulu-Natal
3. Mr NP Chonco Head of Department Arts and Culture

Table 2. Provincial Goals and Priorities: Overview of the Contribution of KZNDAC

Provincial Goal / Priority	Overview of the Contribution of KZNDAC
Inclusive Economic Growth	<ul style="list-style-type: none"> • Protecting, preserving, promoting and developing arts and culture, and advancing the socio-economic inclusivity and contribution of the sector • Community arts, establishment of incubators, capital ventures, focus on training and entrepreneurship, the role of arts and culture in Africa, development of local content, local markets and exports markets • Entrepreneurial development and support and job creation interventions • Initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture resources • Developing and enhancing the physical and non-physical infrastructure necessary to support the development and preservation activities in the sector so as to further contribute to the growth of the sector
Human Resource Development	<ul style="list-style-type: none"> • In partnership with the Department of Education, develop and promote ACH • Ensuring an efficient, effective and development-oriented sector through driving a human resource policy and strategy that serves to attract, develop and retain the best possible skills and harness the productive energies of all sector employees • Highlighting sectoral bursary schemes and partnerships with CATHSSETA and other academic institutions.
Human and Community Development	<ul style="list-style-type: none"> • Lead the Province with regard to its nation building and social cohesion agenda • Strengthen work on social cohesion through community conversations, social cohesion advocates and the effective implementation of provincial summits • Ensure visibility of social cohesion and nation building actions and activities at all levels of society and through the media • Implement key strategic interventions and actions that will rally key sectors and institutions with regard to the social cohesion and nation building as well as the moral regeneration agenda • Entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities • Ensure that more citizens have access to information and literacy development for the creation of an empowered reading society in the Province • Enable communities to gain access to knowledge and information that will improve their social, economic and political situation • The provision of community libraries, ICT and other services to the communities who do not have access to it • The preservation of archival heritage and the proper care of public records • Transform the museum sector so that our diverse cultures are identified, preserved, conserved, protected and appreciated by all citizens of the Province
Infrastructure Development	<ul style="list-style-type: none"> • Direct and focus attention to rural areas for the establishment of libraries, community arts centres, SMME's and other arts and culture infrastructure • ICT infrastructure in libraries, museums, archives and arts centres

Provincial Goal / Priority	Overview of the Contribution of KZNDAC
Governance and Policy	<ul style="list-style-type: none"> • Driving a shared vision and common strategic priorities for the Province's arts and culture sector through effective strategic leadership to ensure effective implementation of the electoral mandate • Ensuring sound governance and the enhanced integration of systems and processes by strengthening internal controls and financial systems within and across the sector • Rendering effective administrative services to create an enabling and supportive environment, both horizontally and vertically, for the delivery of the core business of the Department. • Fostering strong intergovernmental, international and stakeholder relationships to advance the arts and culture agenda of the Province. • Support the commitment to participative, facilitative and accountable governance



The Premier of KwaZulu-Natal Mr TW Mchunu and MEC: Arts, Culture, Sport and Recreation Ms BN Sithole-Moloi

Therefore, under the umbrella of the NDP, Vision 2030, and led by the MTSF-aligned PGDS and PGDP, the MGE strategy, the White Paper on ACH and in support of the initiatives and sectoral leadership of the national DAC, KZNDAC will, in the next phase (2018/19) of its Strategic Plan 2015-2020, seek to address the emergent shifts in the arts and culture sector, acknowledging that such shifts have the potential to increase the growth and development of the sector in KZN.

It is within this strategic context and under the auspices of the constitutional and legislative mandates of KZN DAC that the 2016–2020 Strategic Plan reflects the high-level strategic posture and framework of KZN DAC as follows:

OUR VISION

The vision and mission of the KZN DAC is premised on the overall vision of the kind of Province we seek to create. The vision for the KZN Provincial Government as articulated in the Provincial Growth and Development Strategy is as follows:

“By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World”.

Further to this, the vision and mission of the KZN DAC is informed by the overall vision articulated in Chapter 15 of the National Development Plan, in that we are working towards a country in which by 2030 people will be more conscious of the things they have in common than their differences.

Inspired by the vision of the national DAC and the Arts, Culture and Heritage (ACH) sector, KZN DAC has set for itself the following vision:

Prosperity and social cohesion through arts, culture and heritage.

OUR MISSION

In working towards the achievement of its vision, the KZN Department of Arts and Culture defines its mission as follows:

To provide integrated arts, culture and heritage services for the people of KwaZulu-Natal by:

Developing and promoting arts, culture and heritage in the province and mainstreaming its role in socio-economic development.

OUR STRATEGIC GOALS

The Strategic Outcome-orientated Goals of the KZN Department of Arts and Culture until 2020 are as follows:

- **Goal 1: Sound corporate governance.**
- **Goal 2: Socially transformed society through arts, culture and heritage.**

OUR STRATEGIC OBJECTIVES

Table 3: Strategic Objectives

Strategic Goal	Strategic Objective per Goal	Responsible Budget Programme
Goal 1: Sound corporate governance	Ensuring an effective policy and internal control environment.	1
Goal 2: Socially transformed society through arts, culture and heritage	Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	2 and 3

OUR VALUES

The values and principles that underpin the KZNDAC's pursuit of its mission are predicated on the principles of Batho Pele and are :

Table 4: Values

Value	What it means for KZNDAC in practice
Patriotism	<ul style="list-style-type: none"> We strive to actively pursue opportunities to uplift the communities of KZN, socially and economically, by challenging the status quo and implementing our mandate with passion and dedication while remaining true to the values of loyal service to the people. We are proud of our heritage and committed to the radical transformation agenda of the government of the day. We aim to address the needs of the marginalised and impoverished and will use all available resources to elevate the image of the Province as a significant cultural hub. We demonstrate our commitment to the nation and the Province by participating in all key government activities and events which we view as opportunities to lobby for key programmes, to stimulate partnerships and to engage with stakeholders about our desire and plans to move our nation and our Province forward.
Ubuntu (Care and concern for people)	<ul style="list-style-type: none"> Acknowledging cultural diversity in the Province and the needs of the citizens of KZN, particularly the less fortunate, we work with care, empathy and kindness in fostering unity and striving for a better life for all the people of our Province. We focus on collaboration, working together as a cross-functional team and sharing insights and expertise in order to achieve our goal of creating value in the arts and culture sector in the Province. We work hard at maintaining a safe and healthy work environment, protecting our assets and scarce resources, developing our people and promoting a healthy work/ life balance.
Creativity	<ul style="list-style-type: none"> We make listening to and comprehending the needs of our stakeholders in the arts and culture sector the foundation off which to proactively innovate through the creation of new approaches to what we do and to new products and services. We understand the constraints of government, particularly the lack of resources, to pursue all programmes to the full. It is with this in mind that we proactively focus on turning ideas into cutting edge, best in class and "outside the box" approaches and solutions.

Value	What it means for KZNDAC in practice
Integrity	<ul style="list-style-type: none"> • We understand that our stakeholders value and seek openness, honesty, consistency and fairness from us at KZNDAC. In order to achieve these ideals we have adopted a mind-set of doing what is right and acting in good faith at all times and especially when nobody is watching. • We are committed to ethical behaviour and have a zero tolerance stance towards corruption of any form in the arts and culture sector. Humility, justice and honour underpin our behavioural standards. • We exercise care not to disclose confidential information.
Accountability	<ul style="list-style-type: none"> • Our accountability to the people of KZN is based on us providing them with high quality services cost effectively and with the least possible wastage. • We commit to keeping our promises, reporting accurately on our performance and commitments and taking ownership of the task to ensure that it is done correctly the first time around. • We are driven by purpose and work tirelessly towards achieving our goals, displaying a winning attitude to the achievement and reporting on results and being held to account for our performance.

1.1. PERFORMANCE DELIVERY ENVIRONMENT

Significant points captured in the assessment of environmental factors and the current situation, together informing the Department's 2018/19 planning, are presented below in the form of successes and challenges, followed by considerations on how KZNDAC needs to respond by way of key focus areas in the planning period of this APP. As KZNDAC pursues its mandate, within the context of a developmental state, the following environmental factors have been identified as relevant to the 2018/19 planning period:

- **Mainstreaming arts, culture and heritage** through maximising the sector's potential as one of the key drivers of economic growth, requires the mainstreaming of this mandate in all sectors and keeping track of the contribution of each sector in growing the economy
- **Census results of population figures** in the country have reported that the population of KwaZulu-Natal is no longer the largest in the country. The equitable share formula for provinces is directly linked to population statistics and, as a result of the new population figures, the equitable share allocation of the Province has decreased. This decrease has a resultant effect on the baseline budget of the Department, which in effect means that the budget for the Department will not be growing at the rate at which it would have grown if there had been no change in the population statistics. In addition to this, the National Treasury has implemented budget cuts to lower the expenditure ceiling in the country, and has also reprioritized the budget in order to address various national priorities that have recently arisen. Therefore, the current economic climate in the Province and country has an effect on our budget and our ability to plan for projects that are likely to be realized based on the available budget. The risk that the Department faces is the non-achievement of performance indicators due to the reduction in financial resources. A sluggish economy and budgetary constraints are placing a strain on the scope and extent of service provision and stakeholder expectations not being met, and are also challenging the Department to prioritise its budget allocation, to develop strategic partnerships, to up-skill staff, to improve operational efficiencies, but also maximising the returns on these investments by requiring a clear understanding of how and to what extent these activities contribute to the economy and GDP of the Province. Coupled with this will be efforts to catalyse the potential of the arts and culture industries to contribute to the economy and GDP of the Province.

- **High unemployment, particularly among black youth, women and people with disabilities in the ACH sector**, are challenging the arts and culture sector to create an enabling environment for job creation and to contribute to the socio-economic growth and development of the Province by stimulating and growing the cultural industries, marketing and facilitating the implementation of the MGE strategy and driving cultural tourism through collaborative partnerships
- **Vacancy rate:** The Department aims to reduce the current vacancy rate of 13.5% to the acceptable 10% by ensuring that selection panels adhere to confirmed short listing and interview dates
- **A society divided along the lines of race, class, space and gender**, with lives still shaped by the social, psychological and geographical elements of the pre-democracy era, requiring a concerted and focused effort in driving programmes on social cohesion, nation building and inclusive citizenry development and rural development, through the creation of platforms for interaction between different racial groups, community conversations, youth camps and various inter-cultural initiatives
- **Limited access to information by the majority of the population**, further disempowering the historically disadvantaged, setting the tone for the Department to undertake initiatives to improve accessibility to information through a balance of modern and traditional communication channels with an enhanced focus on the use of technology and internet accessibility
- **Lack of access to arts and culture services that meet the needs of the majority of the population**, requiring a concerted effort by the Department to improve its coverage of products and services through infrastructure development, content development, audience development and the stimulation of arts and culture as a viable career at school and FET level
- **The impact of technological change**, requiring an investment in hardware and broadband connectivity and internet access at libraries and other ACH facilities. The need to enhance access through digitisation.
- **Infrastructure challenges – maintenance of existing and development of new**, requiring of KZNDAC to develop and implement effective infrastructure and assets management policies and strategies, aligned to budget and aimed at expanding ACH provision in areas of need, particularly in rural areas, while effectively maintaining existing infrastructure. The challenge is to establish arts centres and libraries in all regions of the Province.
- **A lack of ACH skills development and training opportunities for the majority of South Africans, including women, the youth and ACH Managers**, requiring of KZNDAC to work closely with the schooling sector, FET institutions, SETA's and the private sector to develop and grow the pool of arts and culture practitioners in the sector
- **Gaps in the legislative environment pertaining to ACH, particularly in KZN**, demanding of KZNDAC to allocate the necessary resources to the finalisation of critical legislation and the implementation thereof. The following legislation is in the pipeline:
 - a) The KwaZulu-Natal Use of Official Languages Bill, 2017, to comply with section 6(4) of the Constitution and to provide for the determination of official languages in the Province
 - b) The KwaZulu-Natal Arts and Culture Council Bill, 2016 to repeal the Culture and Promotions Act, 1983 (Act 35 of 1983) and Cultural Affairs Act, 1989 (Act 65 of 1989) and to provide for the establishment of the KZN Arts and Culture Council
 - c) The KwaZulu-Natal Museums Service Bill, 2019, to repeal the Natal Provincial Museums Ordinance Number 26 of 1973 and to provide for the establishment of the KwaZulu-Natal Library Services Bill, 2019 to repeal the Stanger (Library) Ordinance Number 18 of 1948 and to provide for the establishment of the KwaZulu-Natal Library Services

- Slow transformation of the arts and culture sector in the Province, requiring a programme of action to expand and make arts and culture resources accessible, on an equitable basis, across the sector, particularly to the historically disadvantaged
- DPSA Service Delivery Model, encourages the decentralisation of functions to the regions and districts where services are provided closer to the people. The organisational structure of the Department is moving towards alignment with the DPSA Service Delivery Model.

A summary of the key successes and challenges related to the core business functions of KZNDAC, informing planning for 2018/19 is reflected below:

Arts and Culture

Key successes:

In preparation for the shift in focus with regard to the 2016 to 2020 period and targets expressed in the NDP and PGDP, the Department has achieved the following:

- It has developed a first draft of its Arts, Culture and Heritage Strategy. This strategy provides a framework and essential elements for creating an enabling environment for the implementation of key programmes to advance the sector. Once costed, it will give an indication of the key cost drivers of the sector, returns on this investment as well as project the sector's contribution to the economy
- The successful hosting of a range of events and campaigns aimed at promoting and developing the performing and visual arts and craft include the following: Provincial Choral Competition, The Anti-Music Piracy Campaign, The Cultural Exchange Programme, various performing artists events in all districts, district talent search programmes, visual arts and craft exhibitions in all districts and the facilitation of the participation of crafters and visual artists in the Art in the Park and Hilton Arts Festival held near Pietermaritzburg
- In driving the social cohesion, nation building and moral regeneration agenda in the Province, the Department played a leading role in a variety of campaigns, events and programmes such as the hosting of various intercultural youth camps; the presentation of papers at multi-racial schools; the hosting of inclusive celebration events – Freedom Day, International Museums' Day, Africa Day, Heritage Day, Isivivane / Pre-Women's Day celebration and multicultural projects in most districts; the hosting of community dialogues in all districts as a build-up towards the Provincial Social Cohesion and Moral Regeneration Summit held in June 2017; the hosting of the Royal Reed Ceremony and preceding events; and the hosting of the provincial arts and culture inmates festival.
- Cultural institutions, art centres and arts and culture organisations play a key role in arts and culture development. To this end, 2 cultural institutions, i.e. the KZN Philharmonic Orchestra, the Durban Playhouse, 7 arts centres, 9 arts and culture organisations have been funded through transfer payments, and 42 arts and culture organisations have been funded through grants-in-aid and transfer payments.
- The Department continues to support the following structures: the KwaZulu-Natal Arts and Culture Council (KZNACC), the Arts and Culture Forum, the Cultural and Creative Industries of South Africa (CCIFSA) and the Federation of Community Arts Centres (FCAC).

Key challenges:

- The lack of a Cultural Exchange Programme Policy
- A lack of budget and capacity to implement all programmes in full
- A lack of funding to roll out arts and culture training to all districts
- Funding and capacity constraints to optimise the impact of the WRIP programme
- Lack of funding to support more grants-in-aid recipients, arts and culture organisations and arts centres.

Language Services

Key successes:

- A total of 82 geographical place names have been reviewed by the KZNPGNC in the past financial year (110 estimated for the review in 18/19)
- Corpus planning has seen the standardisation of Life Sciences Term List
- Language policies have been developed for 6 government institutions
- The successful hosting of a two-day Sign Language Indaba, in support of the promotion of multilingualism.

Key Challenges:

- The lack of researchers to conduct the necessary research to inform geographical naming, slowing down the process and handicapping the reconciliation process
- A lack of provincial legislation on geographical naming, as well as the requisite budget
- Inadequate budget for literature and terminology development
- Winning manuscripts have not been published for the past two years due to a lack of sponsorship from the publishers
- Poor planning by clients of the Language Services of the Department related to requests for translation, editing and interpreting, resulting in last minute requests and difficulties in meeting deadlines
- The promulgation of the KZN Provincial Languages Bill has not taken place yet.

Libraries

Key successes:

- The rapid infrastructure development of new libraries of high standard to increase access to library and information services since 1994
- Physical maintenance and refurbishment of existing libraries making them more attractive spaces conducive for recreational and educational use
- Pioneering ICT expansion in libraries resulting in expanded usage of libraries and improved access to information
- The development and implementation of innovative projects to enhance the relevance and attraction of libraries, particularly to scholars and the youth (early childhood development, gaming, eBooks, education support, storytelling, services for the blind, e-learning kiosks and web access)
- The promotion of reading through mobile libraries and related projects ensuring expanded accessibility in rural and disadvantaged areas
- Maximisation of the funding to address the Schedule 5A function.

Key challenges:

- The inability to keep up with the demand for new services in line with the expectations of modern day society
- A lack of compliance with the constitutional mandate that confers on provinces the exclusive mandate to manage libraries. This is primarily due to inadequate funding and insufficient capacity to manage the status quo through the monitoring of the effective use of funding transfers to municipalities
- Lack of a policy and legislation for provincial libraries
- Down grading of qualified, professional librarian posts, leading to the risk of obsolescence of “librarian” as a viable career option in the Province.

Archives

Key successes:

- Proactive records management services to clients, despite poor infrastructure and capacity. The formation of KwaZulu-Natal Records Managers and Deputy Information Officers (KRIMDIOF) is also viewed as a significant milestone and success
- An established Oral History Unit, setting the foundation to address a key provincial imperative
- Support to nation building projects by way of passports, document boxes, flags and promotional material
- The successful establishment of a Preservation and Conservation Unit
- On-going digitisation (scanning) of records.

Key challenges:

- All repositories are filled to capacity, therefore no records have been saved since 1980
- Extremely poor physical condition of two repositories, posing a significant risk of loss of records and impacting on staff health and motivation
- No space for staff or extension
- The lack of web access to digitised archives and lack of direction on the national database
- Oral history recordings transcribed to print but not edited and published due to a lack of capacity
- Limited access to specialised training and development for Archives staff.

Museums

Key successes:

- The new Port Shepstone Museum, at a cost of R17 million, was finalised in 2016/2017. The Department developed an exhibition for the new Port Shepstone Museum in 2017/18
- Effective and skilled Exhibition Design Unit and researchers
- The creation of a new collection space for the storage of artefacts
- Time travel projects have been well received
- Mobile museum services have been well received by communities; including mobile services for the blind
- Awareness and outreach programmes at schools resulting in an enhanced interest in the heritage of the Province and stimulating the sector as a career option
- Establishment of heritage preservation initiative portal
- In house digitisation of artefacts.

Key challenges:

- Poor staffing in museums and the lack of qualified curators and skills in the sector. Qualified curators are required to do justice to the transformation focus
- Inadequate funding to address the constitutional mandate that the management of museums is a provincial competency
- Inadequate funding for infrastructure and maintenance of museums.

From an administration perspective, and as an enabler of the above core business functions, most policies, frameworks, plans, strategies and structures to guide the operations of the Department and to drive compliance are in place. The establishment of a Monitoring and Evaluation Sub-directorate has provided the organisation with the critical capacity to drive strategy execution. There are, however, a number of challenges, including:

- A lack of human and financial resources, impeding the ability of the Department to implement its strategies and plans
- Not fully visible at district level – coterminous district offices
- Delays in the implementation of infrastructure projects resulting in under-spending of budget and EPWP allocation
- The implementation of the IT Governance Framework is behind schedule due to a lack of capacity and budget
- Delays in the promulgation of legislation, i.e. the KZN Use of Official Languages Bill (due to policy review) and KZN Arts and Culture Council Bill (due to unavailability of funds to implement the Bill)
- Security policy not approved
- Reliance on manual tracking systems, presenting problems related to data integrity and accuracy
- Procurement delays and Supply Chain Management (SCM) compliance concerns due to last minute requests from user components within a rigid SCM system
- Asset management and control and the losses of assets.

SUMMARY OF STRATEGIC FOCUS AREAS FOR THE 2018/19 PLANNING PERIOD:

In the area of enhancing its core service delivery, KZN DAC will align its tactical planning around the following strategic focus areas and interventions:

- Advancing and tracking the socio-economic contribution of the sector through entrepreneurial development
- The rollout of educational programmes targeting the youth, including but not limited to the arts in schools programme, talent identification and development programme, as well as career guidance programmes, the use of the War Room Intervention Packages, including the recruitment of Youth Ambassadors to assist with its implementation
- The active pursuit of collaborative partnerships and sponsorships to expand the delivery of the various arts and culture programmes, including national and international donor funding
- Proactively contribute to the prevention of service delivery protests in the Province through regular customer satisfaction evaluation, monitoring and feedback and effective stakeholder consultations
- The visible promotion of cultural diversity, social cohesion, national identity and moral regeneration through the development and resuscitation of community institutions that advance social capital, regular and structured dialogues, Social Cohesion Advocates, the establishment of a Social Cohesion and Moral Regeneration Council, and the development of a Social Cohesion and Moral Regeneration Strategy and Implementation Plan, as well as the lobbying of sectoral partners in support of the social cohesion and moral regeneration drive
- Further, the drive towards multilingualism and the implementation of programmes that promote and expand the use of indigenous languages, as well as Sign Language to cater for the deaf and Braille for the blind. The allocation of resources to implement the KZN Use of Official Languages Bill is to be prioritised over the planning period
- An alignment to the provincial Master Tourism Plan will advance cultural tourism and further enhance the sector's contribution to socio-economic development, as will the review and implementation of the Cultural Industries Growth Strategy
- The development of markets, content and initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture facilities and resources

- To improve and standardise the quality of scope of libraries and museums services by actively pursuing the provincialisation of libraries and museums, as per constitutional mandate and the development of capacity to monitor the effective use of conditional grants provided to municipalities
- Transformation of the sector and the enhancement of access to arts and culture services and opportunities through equitable funding and human resource allocations to existing infrastructure and the development of new infrastructure and services in areas of need, including rural communities. This includes:
 - a) The development of community libraries
 - b) The development of arts centres and
 - c) The transformation of existing museums to better portray the diverse cultures of the Province.
- To expand access to information and literacy development through the provision of community libraries, ICT services, reading and writing clubs and early childhood development programmes
- The preservation of archival heritage through the proper care of public records, the centralisation of archives and a focus on the Oral History Programme
- The accelerated rollout of the Geographic Names Programme through the allocation of research capacity and funding. This is a key contributor to building an inclusive society
- War Room Intervention Programme (WRIP): The aim of the WRIP package is to promote arts and culture and contribute towards poverty alleviation at ward level through a number of arts and culture programmes which include an Arts Development Programme, a Lifelong Learning Programme and a Nation Building Programme. The up-scaling of WRIP in all districts will entail the appointment of legendary artists to conduct training in various art forms, targeting up and coming artists. This will assist, on the one hand, the beneficiaries in acquiring skills necessary for the industry, and on the other hand, create jobs for the participating legendary artists. It will also include the establishment of more reading and writing clubs, whilst continuing to support the existing ones. This is aimed at developing and promoting reading and writing of literature books, especially in indigenous languages. Lastly, the programme will involve up-scaling the distribution of the national identity passports and South African flag as part of the Ziqhenye Ngezwe Lakho Project, aimed at instilling a sense of patriotism in the people of the Province.

The above factors are taken forward in the next section on organisational environment.



From Left: KZN Premier Mr TW Mchunu, Ms Ela Gandhi daughter of Mahatma Gandhi and MEC: Arts, Culture, Sport and Recreation Ms BN Sithole-Moloi

1.2. ORGANISATIONAL ENVIRONMENT

Organisational Structure

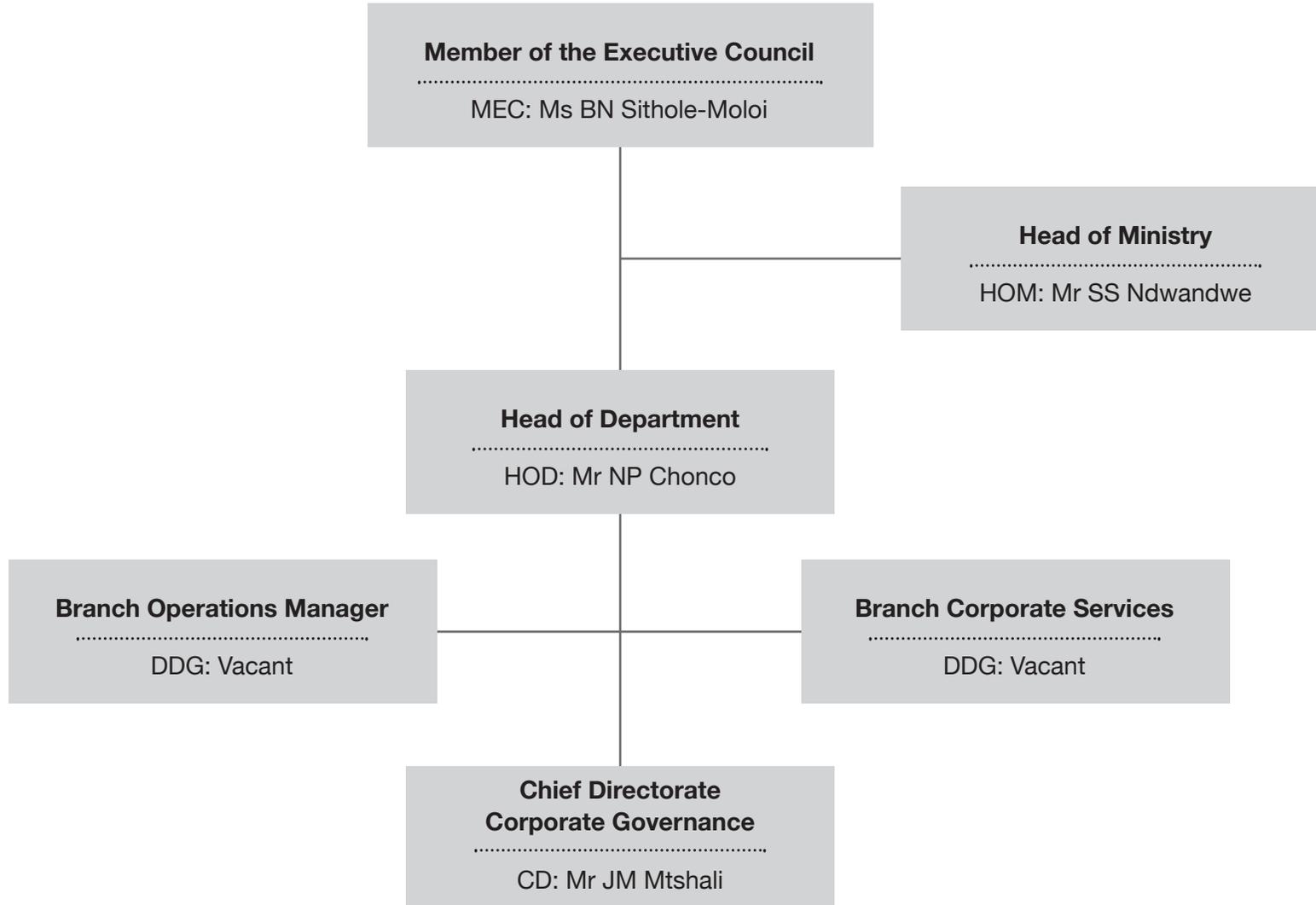


Figure 1: Top Structure

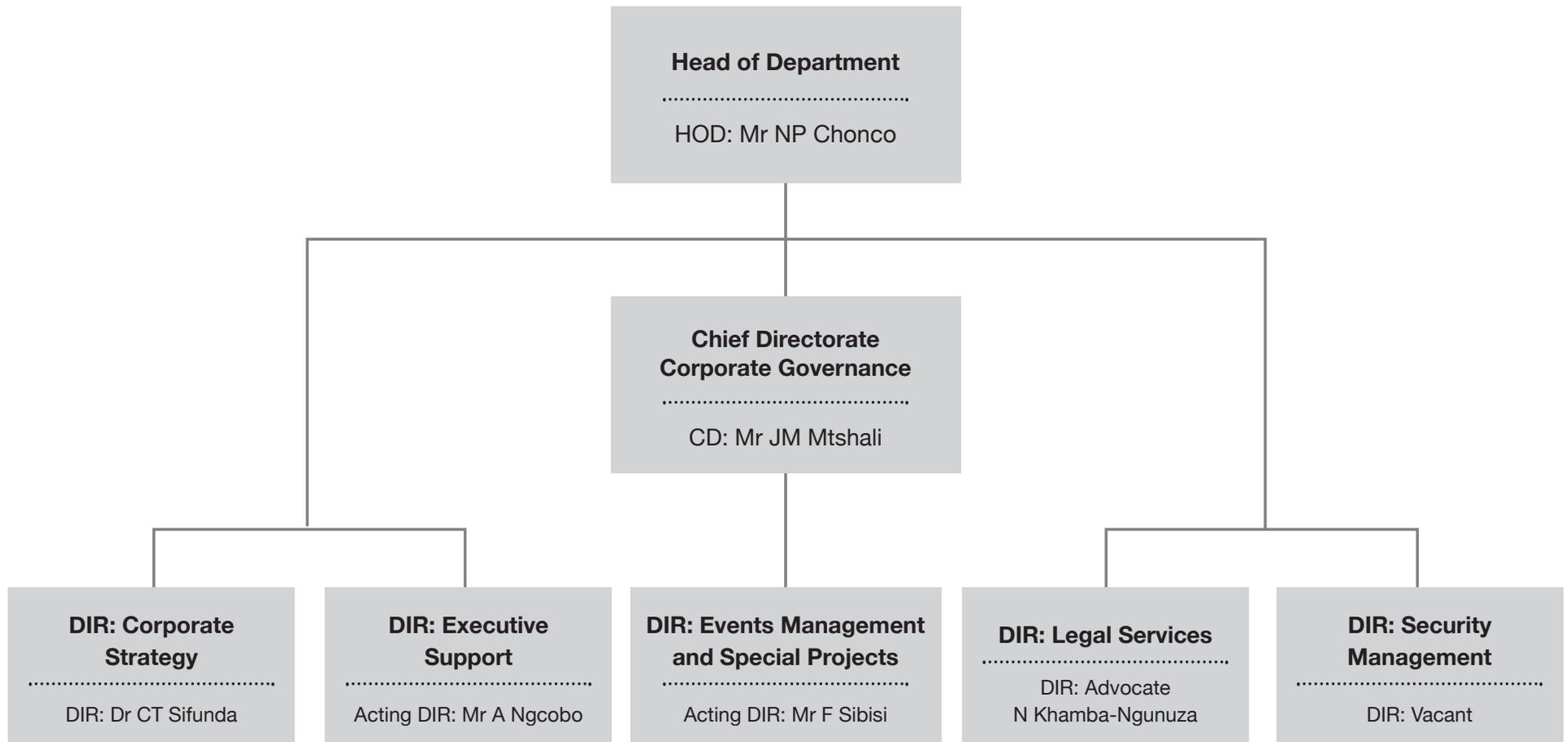


Figure 2: Head of Department

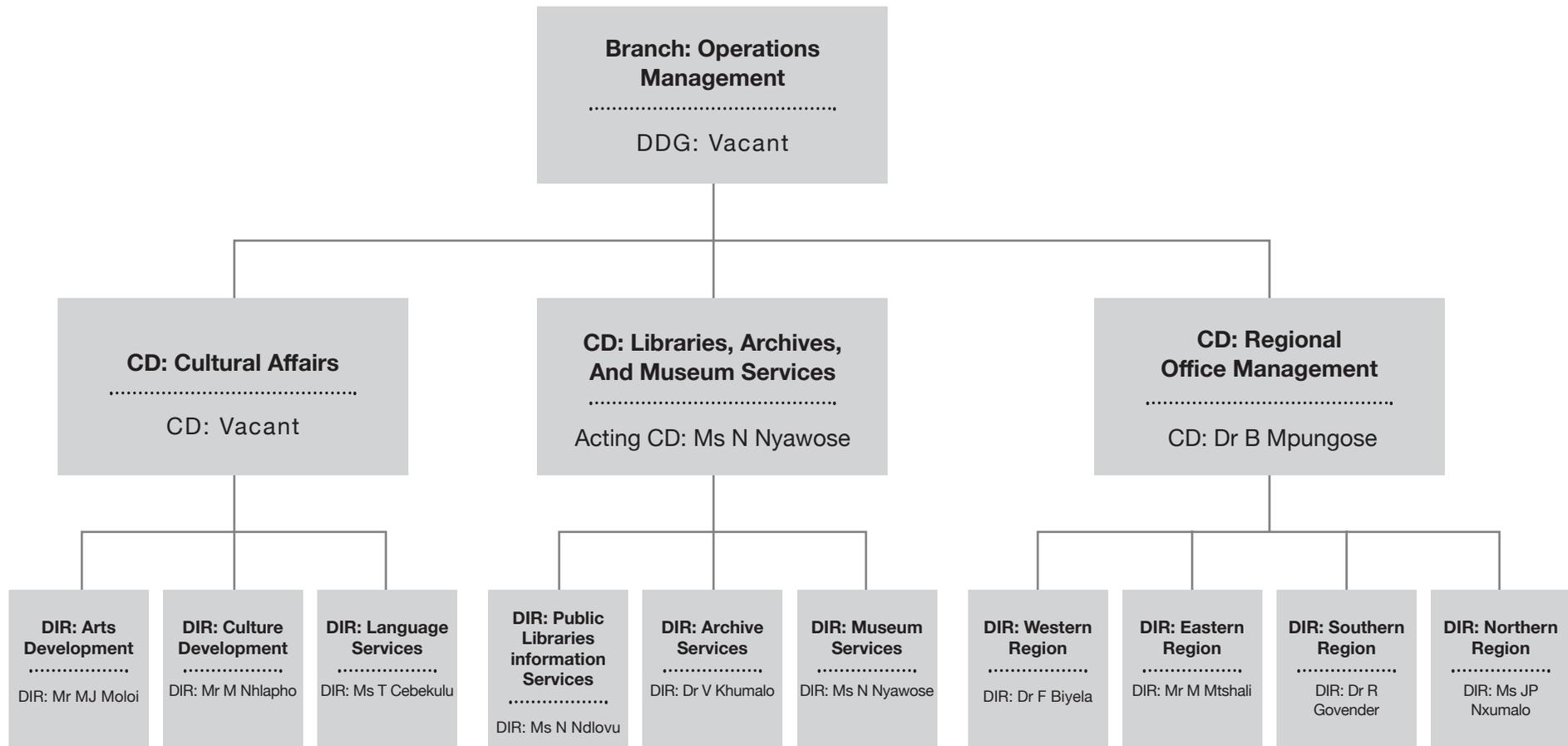


Figure 3: Branch: Operations Management

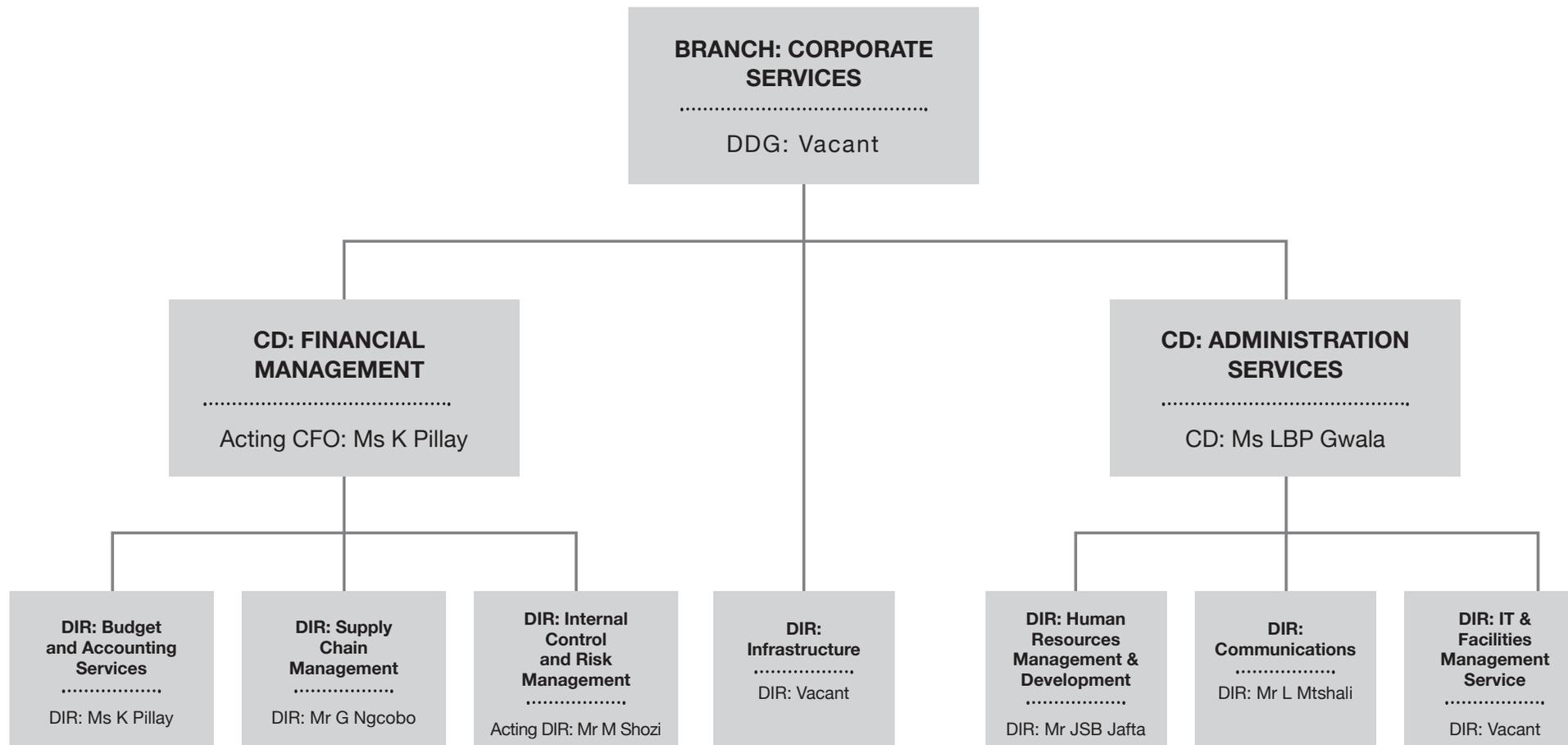


Figure 4: Branch: Corporate Services

The Department has developed a service delivery model and aligned organisational structure that will give operational expression to its political, legal, policy and strategic mandates. In this regard, the Department intends to improve its overall organisational capability by implementing its proposed structure which is intended to ensure that the Department is underpinned by and aligned with its mandate.

Vacancy rate: The Department aims to reduce the current vacancy rate of 15% to the acceptable 10% by ensuring that selection panels adhere to confirmed short listing and interview dates.

Employment equity and other group representation: The Department will develop and implement internal programmes that aim at improving or maintaining representivity of women at management and all other levels as well as that of People with Disabilities (PWDs). It will continue to fill posts in line with the Employment Equity targets to improve on the current 43% representation of women at SMS level to the acceptable 50% as well as to improve on the current 2.07% representation of PWDs. The Department is comfortable with the representation of 59% of women at all levels above the norm of 54%.

The table below depicts the status quo of the organisational employment equity statistics indicating all levels, gender, people with disability and different race groups.

Table 5. Employment Equity as at 31 January 2018

Salary Level	Total	Budgetted Filled	Budgetted Vacant	Female				Male				People With Disabilities
				African	Coloured	Indian	White	African	Coloured	Indian	White	
2	36	28	8	13	1	0	0	12	0	2	0	0
3	14	11	3	2	1	0	0	8	0	0	0	0
4	51	44	7	21	2	0	0	21	0	0	0	2
5	96	83	13	44	0	1	1	33	1	1	2	2
6	6	5	1	2	0	0	1	1	0	1	0	0
7	155	130	25	75	3	9	4	38	0	1	0	3
8	65	52	13	26	0	4	6	11	1	2	2	0
9	53	46	7	23	2	2	2	13	0	0	4	1
10	24	22	2	9	0	0	1	11	0	0	1	1
11	15	13	2	5	0	2	0	5	0	0	1	1
12	33	27	6	9	0	1	2	14	0	1	0	0
13	23	19	4	7	0	1	0	9	0	2	0	1
14	6	5	1	1	1	0	0	3	0	0	0	0
15	1	1	0	0	0	0	0	1	0	0	0	0
16	1	1	0	1	0	0	0	0	0	0	0	0
Grand Total	579	487	92	238	10	20	17	180	2	10	10	11

Vacancy Rate as at January 2018

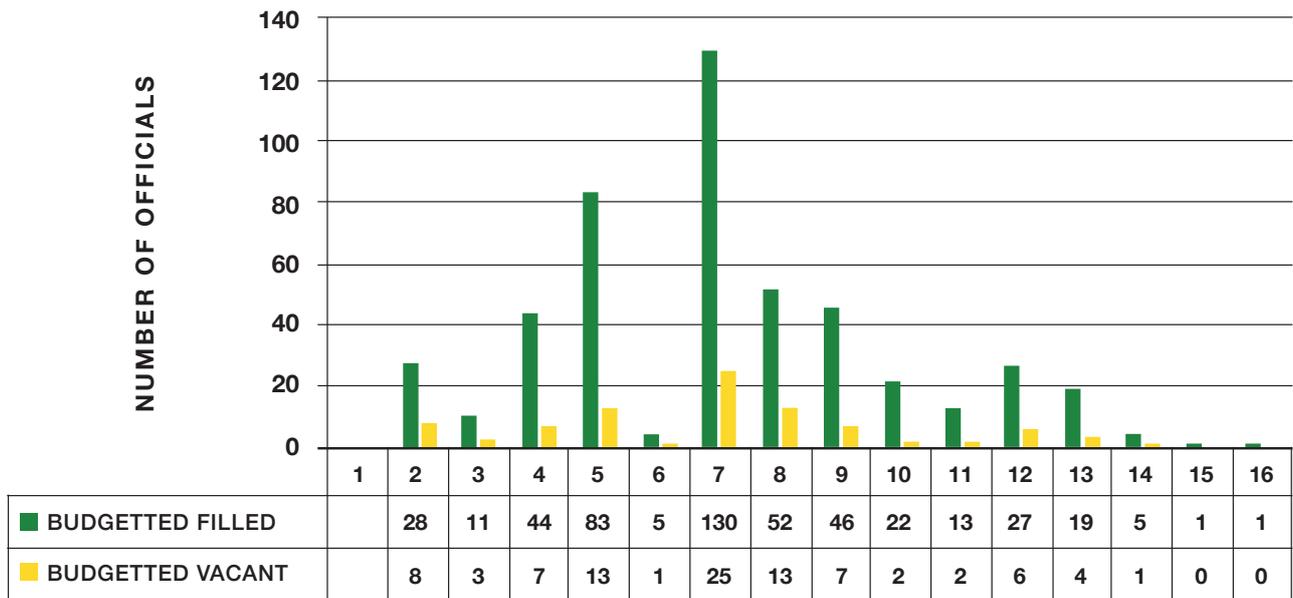


Figure 5. Vacancy Rate by Salary Level

Female SMS as at January 2018

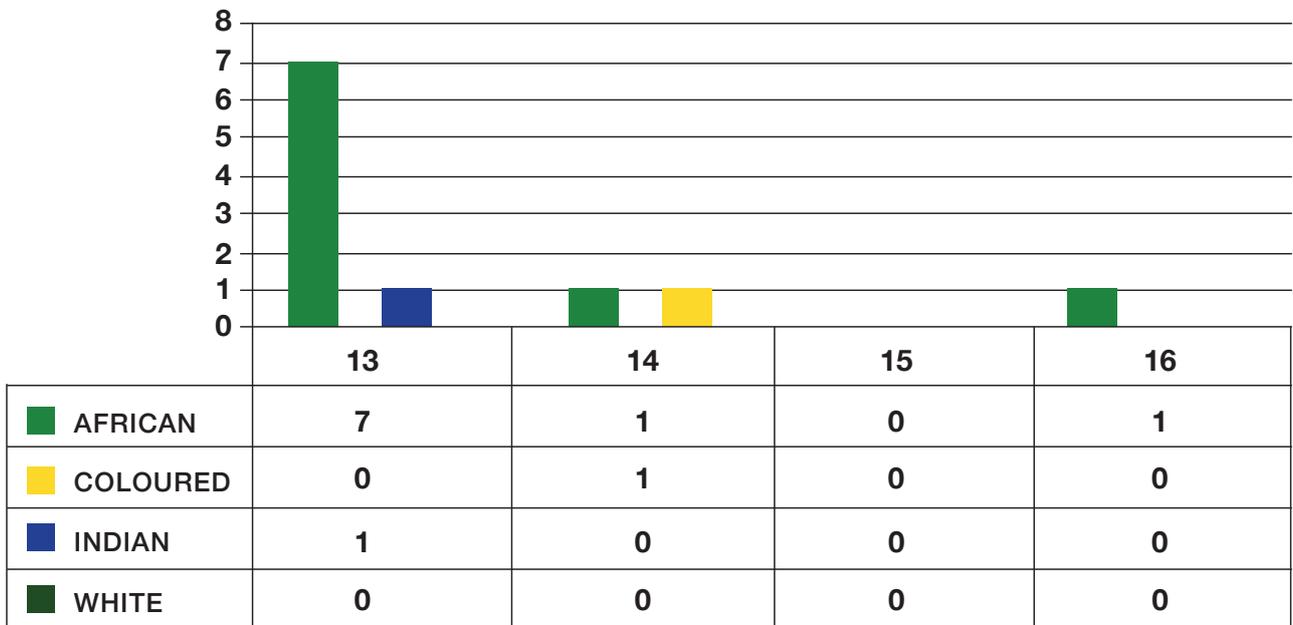


Figure 6. Females in Senior Management Services levels

Male SMS as at January 2018

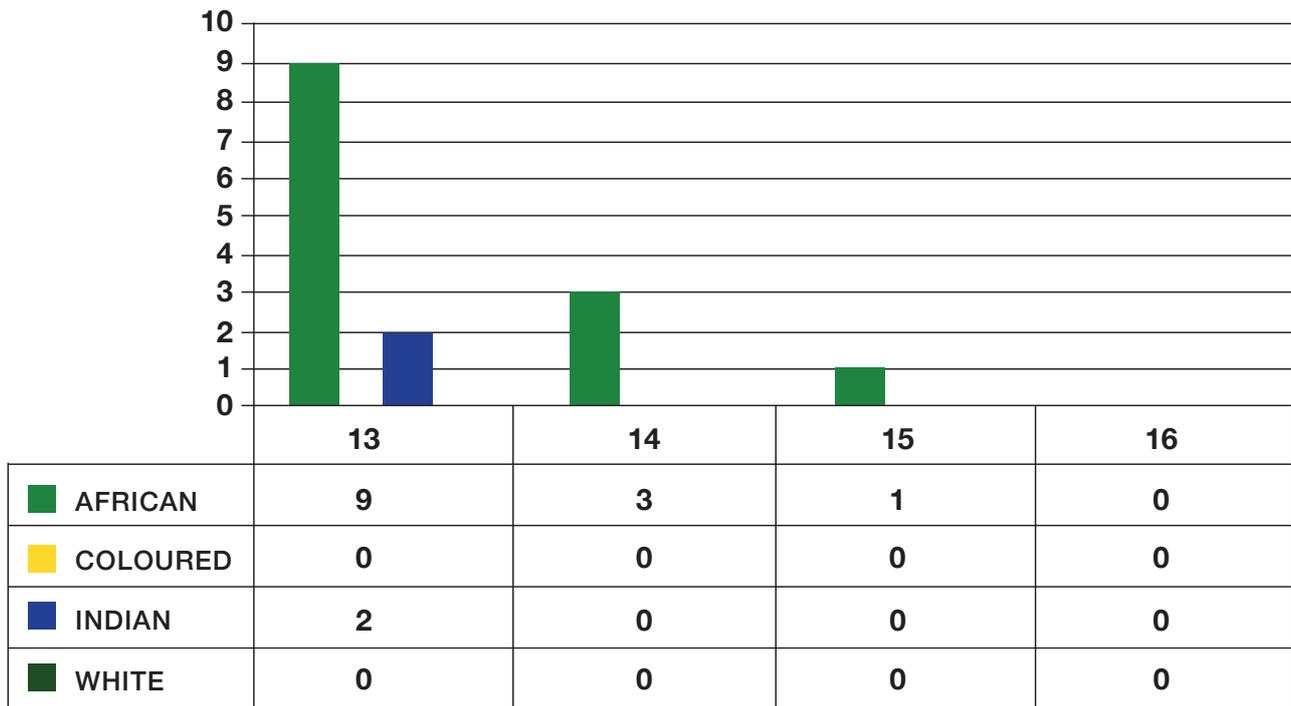


Figure 7. Males in Senior Management Services levels



MEC: Arts, Culture, Sport and Recreation Ms BN Sithole-Moloi viewing arts exhibition in kwaNongoma

The organisational environment will further be strengthened in 2018/19 through the implementation of management and organisational development interventions and change management programmes that will support the organisational structure. This will include improving the efficacy of the strategic and operational management of the Department and defining its core competency framework.

Furthermore, in 2018/19, the Department will continue with the review of its policies, processes and systems to optimise individual and organisational performance and to improve systems of compliance and controls, performance management, and will also establish a fully-fledged research and M&E unit that will be responsible for guiding policy matters and performance management.

Owing to budget constraints in 2018/19, work on building the strategic capability of the Department by investing in service delivery enablers including systems, processes and technology is deferred to the outer years of the MTEF.

It is also noted that in 2018/19, the draft Revised White Paper on Arts, Culture and Heritage may conclude its approval processes at national level. The provincial implications of the draft Revised White Paper may have institutional and organisational implications for KZNDAC in the period to 2020, and may become applicable from 2018/19 onwards, and the Department should be ready to respond as required.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

2.1. Revisions to Constitutional and Legislative Mandates

The KZN Department of Arts and Culture (KZNDAC) derives its primary mandate from the Constitution of the Republic of South Africa, Act 108 of 1996. It is within this broad constitutional context that the important role of arts and culture in shaping the country's identity, perception of itself and how it relates to the international community of nations is recognised.

Whereas the Constitution provides the establishment mandate for KZNDAC, various national, provincial and sectoral legislation, policy and strategy frameworks give effect to how the constitutional mandate should be implemented.

These are detailed in the Strategic Plan 2016-2020 and for the planning period of this APP (2018/19) there have been no significant changes to these mandates.

2.2. Revision of Policy and other Mandates

During the period of this APP (2018/19), the following policy revisions will be required in response to legislative and policy developments:

- The KwaZulu-Natal Department of Arts and Culture is currently embarking on a process to review and update its statute book
- A process to rationalise legislation governing library and museum services in the Province is also underway, and will continue in 2018/19
- The Provincial Archives Bill has been promulgated and is now an act, i.e. the KwaZulu-Natal Archives and Records Service Act, Number 8 of 2011. The objective is to ensure the collection and safekeeping of all enduring records of the Province, and its implications will need to be implemented in this period. The KZN Archives and Records Service Regulations were published in the Government Gazette on 9 October 2015 and are being implemented

- The KZN Use of Official Languages Policy to be reviewed in 2018/19 which will provide a legislative framework for the regulation, promotion and development of multilingualism in the Province. Its implications will have to be implemented in this period
- The drafting of the KZN Arts and Culture Council Bill is underway to establish the KZN Arts and Culture Council, and will need to be rolled-out.

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

The tables below reflect a summary per programme and per economic classification for the Vote as a whole, including the MTEF allocations.

1. Summary of Actual and Budgeted Payments

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Administration	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
2. Cultural Affairs	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222
3. Library and Archive Services	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957
Total	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	710 027	759 712	789 509	874 068	838 814	838 814	962 571	975 808	1 000 439

3.1.2. Summary of Actual and Budgeted Payments by Economic Classification

The budget and MTEF allocations will aim at attainment of the institution's strategic goals and their aligned objectives, as is reflected below.

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	341 827	361 084	402 310	464 689	466 409	466 409	450 893	456 927	511 003
Compensation of employees	166 307	181 581	198 400	227 940	215 059	215 059	233 508	249 757	275 241
Goods and services	175 520	179 468	203 888	236 749	251 350	251 350	217 385	207 170	235 762
Interest and rent on land	-	35	22	-	-	-	-	-	-
Transfers and subsidies to:	297 265	331 783	290 459	252 243	249 948	249 948	337 212	341 635	347 165
Provinces and municipalities	224 629	273 527	231 797	210 582	201 009	201 009	270 790	276 235	280 985
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 635	10 750	11 569	4 805	10 305	10 305	28 400	27 500	27 610
Non-profit institutions	38 764	38 296	36 583	27 682	29 093	29 093	28 165	27 492	27 589
Households	1 792	1 423	2 723	1 000	1 367	1 367	1 200	1 267	1 337
Payments for capital assets	70 923	66 845	95 796	157 136	122 457	122 457	174 466	177 246	142 271
Buildings and other fixed structures	54 014	57 971	83 151	151 864	109 803	109 803	166 324	168 872	133 656
Machinery and equipment	16 726	8 874	12 645	5 272	12 654	12 654	8 142	8 374	8 615
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	3 830	4 774	-	-	-	-	-	-
Total	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	710 027	759 712	789 509	874 068	838 814	838 814	962 571	975 808	1 000 439

3.2. Relating Expenditure Trends to the Strategic Outcome - Oriented Goals

Table 6. *Relating Expenditure Trends to the Strategic Outcome - Oriented Goals*

Strategic Goal	Focus of the budget and MTEF allocations
<p>– Sound corporate governance</p>	<ul style="list-style-type: none"> • Strengthen the integration and synergy of projects, thus creating a single window of delivery through effective and efficient use of resources • Strengthen the spatial referencing of all programmes and projects to a local municipality (LM) and ward level that is aligned to the PGDP • Implement the regionalisation project towards establishing single service delivery units • Continue the overall effective coordination, monitoring and evaluation of performance programmes • Regularly evaluate performance against set plans and conduct programme evaluations • The establishment of a fully-fledged research and M&E Unit that will be responsible for guiding policy and performance management matters • Implement the Risk Management Strategy and monitor the Operational Risk Plan to curb the risk appetite. Provision of regular risk management reports • Ensure museums are focusing on the legislative requirements of Generally Recognised Accounting Practice (GRAP) 103 in the accounting of their assets • Strengthening of service delivery agreements with delivery agents, organisations and cultural institutions and effective monitoring and evaluation mechanisms • Development of a business continuity plan for the Department • Ensure the full management of contracts in line with a contract management plan • Strengthen the development of partnerships and improve alignment between the different tiers of government, and strengthen cooperative, international and intergovernmental relations: <ul style="list-style-type: none"> o Strategic partnerships with publishing and media houses to be up-scaled in order to assist the literary development sector in the Province o Establishment of arts and multicultural forums o District and local municipalities in the Province on the roll out of arts, culture, library, museums and archive services is also prioritised o Participation of tertiary institutions within the Province of KwaZulu-Natal on matters pertaining to language issues, etc. • Overall improvement in planning, coordination and implementation of transfers to libraries, museums, arts organisations and cultural institutions, as well as grants to arts and culture institutions • Ensure that gender equity and disability targets are achieved.

Strategic Goal	Focus of the budget and MTEF allocations
<p>– Socially transformed society through arts, culture and heritage</p>	<ul style="list-style-type: none"> • Provision of a platform and market for visual artists, crafters and performers to showcase and display their products and performances at locally organised events • Implementation of the Provincial Creative Industry Strategy and Social Cohesion and Moral Regeneration Strategy • Facilitation of the establishment and thereafter support to cooperatives within the arts and culture sectors • Support (financial and non-financial) to SMMEs and cooperatives within the Province • Provision of grants-in-aid to arts and culture non-governmental organisations • Construction of community arts centres in areas outside the Metro with a target of one community arts centre per district municipality beyond the MTEF • Focus on exposure to the arts and culture sectors throughout the education system by the identification and development of talent, the influencing of greater choices in career-pathing and encouraging the development and appreciation for the arts through a rigorous audience development programme • Training programmes on performing and visual arts and crafts aligned to corridor development routes (focus on product design, pricing, costing, business plan development, etc.) • Provision of learnerships / bursaries / internships both in arts and culture • Employment of the youth as cyber cadets at the internet cafés in the public libraries to assist users with basic computer skills allowing them to use computers and access the internet • Implementation of the EPWP programme in the construction of community libraries and art centres will strengthen human capital development • Artists and crafters will be invited to participate in the identification of practitioners that will play a role in the development and the promotion of creative industry • Implementation of projects towards developing and promoting indigenous music, dance and musical instruments focusing on those genres that haven't received attention in the past • Celebration of calendar events such as Freedom Day, Heritage Day, Reed Dance, First Fruit Ceremony, King Shaka Day, Africa Day commemorations, International Museums Day, etc. • Conducting advocacy and training programmes for both the youth and communities in order to increase awareness of the importance of safeguarding our heritage and its tangible and intangible resources • Advancing social cohesion, moral regeneration and nation building through various strategic interventions including the promotion of national symbols • The KZN Provincial Geographical Naming Committee will continue reviewing names for recommendation to the Provincial Cabinet • Implementation of in-school cultural programmes as part of the behavioural change campaign • Priority will be given to the promotion and development of literature and terminology • The International Mother Tongue and Translation Day celebrations will be the key events hosted by Language Services • Reading and writing clubs in respect of both the war room intervention and moral regeneration (correctional centres) will continue to be established • Literature development through the identification of budding writers, literature writing workshops, competitions and formation of writing clubs. Books are to be sold and authors to enjoy royalties and promotional opportunities. This programme is done in partnership with publishing companies and district municipalities, to name a few • Up-scaling of freelance language practitioners to provide interpreting, including Sign Language and braille services • Outsourcing translation and interpreting services. Job opportunities for freelance translators and interpreters, particularly for IsiXhosa, Afrikaans, Sign Language and consecutive interpreting in the combination of English / IsiZulu will be expanded

Strategic Goal	Focus of the budget and MTEF allocations
	<ul style="list-style-type: none"> • The improvement of public library access to all communities by building, upgrading and automating public libraries as well as developing and sustaining a reading culture • Transformation of 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 • The construction of new libraries in Ingwavuma, Charlestown, Bilanyoni, and Port Shepstone will be undertaken. The design for the new Mzumbe, KwaMdakane (Danhauser) Dukuduku, Nqutu, KwaDlangezwa and Ndahleni libraries will be completed. Nine (9) modular libraries advertised in 2017-18 will be completed • The conditional grant funding will be used to build new libraries and the connecting of all libraries to provide internet access for the public and cover the staffing cost for new libraries • Four more mini libraries for the blind will be established in cooperation with the SA Library for the Blind and retraining of staff and upgrading of equipment in 23 existing libraries will be done • Continue with funding to municipalities in terms of the constitutional mandate Schedule 5A • To enable communities to gain access to knowledge and information that will improve their social, economic and political situation, Library Services will continue to provide library materials, funding and services to 242 municipalities for 226 libraries throughout the Province • Extensive training of library staff in public libraries is planned to continue beyond 2018/19 • Provincial Museum Services is currently supporting 40 affiliated museums. Grants are disbursed to the affiliated museums and professional assistance is rendered in enhancing museum displays • Museum Services will focus on the development of at least four new time travels in museums to forge partnerships with local schools • Implement mobile museums to target rural areas and places that have no access to museums. It will also be a resource tool for learners • Museum and Archive Services will continue the digitisation of artefacts and documents for their preservation and ease of access • Improve ICT for museums in the Province over the MTEF • The Digitisation Strategy for Archives will be implemented in 2018/19 • Free public internet access to all public libraries.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS



MEC: Mrs. BN. Sithole-Moloi handing out gifts to elderly during the festive season

SOUTHERN AFRICAN REGIONAL OFFICE

PROGRAMME AND SUB-PROGRAMME PLANS

In this section of the Annual Performance Plan (APP), the revised performance targets set for the 2018/19 financial year and for the Medium Term Expenditure Framework (MTEF) for each strategic goal are identified, packaged by programme and are also reflecting aligned sub-programmes. Related to these are the performance indicators identified to facilitate the assessment of the achievement of the strategic objectives of the organisation.

In terms of its current approved budget structure, the KZN Department of Arts and Culture is constituted by the following budget programmes and aligned sub-programmes:

Table 7. Budget Programmes and Aligned Sub-programmes

Programme Number	Programme Name	Sub-Programmes / Branches
Programme 1	Administration	<ul style="list-style-type: none"> Office of the MEC Corporate Services.
Programme 2	Cultural Affairs	<ul style="list-style-type: none"> Arts and Culture (including Regional Office Management) Language Services Museum Services (Note: While Museum Services is budgeted for under Programme 2, in KZN's instance the strategic posture and performance focus aligns well with the strategic intent and Objectives of Programme 3).
Programme 3	Library and Archive Services	<ul style="list-style-type: none"> Library Services Archive Services.

The KZNDAC APP deliberately reflects performance data at programme level in the sections below. The data is positioned at a higher level to aid clear and strategic reporting and excludes operational processes and activities, which will be reflected in the relevant sub-programme business plans for the period. The reflected sub-programme-level data is then unpacked in further detail in business unit level operational plans, which are aligned to internal working documents, and which inform the performance agreements of the relevant managers and staff.

4. PROGRAMME 1: ADMINISTRATION

Programme purpose

The Programme is responsible for the provision of effective management and administration of the Department and to ensure effective and efficient use of financial and human resources.

The transversal focus of the Administration Programme means that the Programme indirectly supports delivery of the two KZNDAC Strategic Goals, but the Programme specifically leads delivery of Strategic Goal 1: Sound corporate governance.

The Administration Programme is constituted by the following sub-programmes / branches:

- Office of the MEC
- Corporate Services, including:
 - Administration Services
 - Corporate Governance
 - Financial Management (Office of the CFO).

The 2018/19 performance plan of Programme 1 is reflected in the log frame tables below:

4.1. Programme 1: Administration - Strategic Objective Targets

Strategic Objective	Strategic Plan 5-Year Target (2020)	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 1:		Sound corporate governance.						
SO1. Ensuring an effective policy and internal control environment.	5 interventions to ensure good corporate governance per annum	0	0	0	0	5 interventions to ensure good corporate governance per annum (New 5 year target)	5 interventions to ensure good corporate governance per annum	5 interventions to ensure good corporate governance per annum

4.2. Programme 1: Administration - Programme Performance Indicators and Annual Targets for 2018/19

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 1:		Sound corporate governance.						
SO1. Ensuring and effective policy and internal control environment	Number of APP and Annual Reports submitted in line with the required prescripts	1	1	1	1	2 (Indicator Revised)	2	2
	Number of compliance reviews conducted	20	20	20	20	25	25	25

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 1:		Sound corporate governance.						
	Number of Risk Management Plans monitored	1	1	1	1	1 (Indicator Revised)	1	1
	% variance on expenditure on budget	<2.75% 3% R20.093m	<2% 5.6% R45.228m	<2% R18.085m	<2% R16.76m	2% variance on expenditure R19.377m (Indicator Revised)	2% variance on expenditure R19.691m	2% variance on expenditure R19.872m
	% of payments with requisite supportive documents made within 30 days	0	95%	98.8%	100%	100%	100%	100%
	% of MPAT Standards assessed at level 3	15% MPAT Standards assessed at level 3 or above	50% MPAT Standards assessed at level 3 or above	50% MPAT Standards assessed at level 3 or above	100% MPAT Standards assessed at level 3 or above	100% MPAT Standards assessed at level 3	100%MPAT Standards assessed at level 3	100% MPAT Standards assessed at level 3
	Number of partnerships established	0	4	4	4	4	4	4
	Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	0	0	1 New Indicator	1	1 (Indicator Revised)	1	1

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 1:		Sound corporate governance.						
	% total value of orders awarded to BBBEE-compliant service providers	0	0	85% New Indicator	70%	83% (R18 048 097.95)	90% (R21 744 696.33)	97% (R25 441 295.66)
	Number of Clean Audit opinions received	0	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit	1 (Indicator Revised)	1	1
	% payroll spend on training	1,9% R3.259m	2,2% R4.193m	2,9% R6.218	1,9% R4.400m as at 31 December 2017	1% R2.317m	1% R2.504m	1% R2.705m
	% vacancy rate	17% 453 filled posts & 96 vacancies	15.08% Budgeted filled posts: 580 & budgeted vacant posts: 103	13.22% Budgeted filled posts: 584 & budgeted vacant posts: 89	≤10% Budgeted filled: 591 & budgeted vacant posts: 92 Current vacancy rate: 13.48%	≤10% Vacant posts ≤ 67	≤10% Vacant posts ≤ 67	≤10% Vacant posts ≤ 67
	Number of ICT frameworks implemented	0	0	0	0	1 New Indicator	1	1
	Number of legislature oversight programmes supported	0	0	0	0	1 New Indicator	1	1
	Number of operation Sukuma Sakhe programmes supported	0	0	0	0	1 New Indicator	1	1

4.3. Programme 1: Administration - Quarterly Targets for 2018/19

Strategic Objective	Performance Indicator	Reporting Period	2018/19 Annual Target	Quarterly Targets			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
STRATEGIC GOAL 1:		Sound corporate governance.					
SO1. Ensuring an effective policy and internal control environment	Number of APP and Annual Reports submitted in line with the required prescripts	Annually	2	0	1 Annual Report	0	1 Annual Performance Plan
	Number of compliance reviews conducted.	Quarterly	25	6	7	6	6
	Number of Risk Management Plans monitored	Quarterly	1	1	1	1	1
	Percentage variance on expenditure on budget	Annually	2% variance R19.377m	0	0	0	2% variance R19.377m
	% of payments with requisite supportive documents made within 30 days	Quarterly	100%	100%	100%	100%	100%
	% of MPAT Standards assessed at level 3	Annually	100% MPAT Standards assessed at level 3	100%	0	0	0
	Number of partnerships established	Quarterly	4	1	1	1	1

Strategic Objective	Performance Indicator	Reporting Period	2018/19 Annual Target	Quarterly Targets			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
	Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	Annually	1	0	0	0	1
	% total value of orders awarded to BBBEE-compliant service providers	Quarterly	83% (R18 048 097.95)	67%	80%	74%	66%
	Number of Clean Audit opinions received	Annually	1	0	0	0	1
	% payroll spend on training	Annually	1%	0	0	0	1% R2,317m
	% vacancy rate	Quarterly	≤10% Vacant posts ≤ 67				
	Number of ICT frameworks implemented	Annually	1	0	0	0	1
	Number of legislature oversight programmes supported	Annually	1	0	0	0	1
	Number of operation Sukuma Sakhe programmes supported	Annually	1	0	0	0	1

4.4. Programme 1: Administration - Reconciling Performance Targets with the Budget and MTEF

4.4.1. Expenditure Estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2017/18	2017/18
1. Office of the MEC	16 984	19 264	15 446	15 989	21 789	21 789	16 705	17 900	20 165
2. Corporate Services	99 332	105 467	129 008	133 398	127 598	127 598	135 962	135 418	153 095
Total	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	116 316	120 901	140 624	149 387	149 387	149 387	152 667	153 318	173 260

4.4.2. Performance and Expenditure Trends

In planning for 2018/19, Programme 1 revisions to budget allocations are as follows:

- Implementation of the Communication and IT Strategy (Share point and automated workflows)
- Current maintenance of existing infrastructure (R2 million) – under Auxiliary Services.

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2017/18	2017/18
Current payments	110 966	117 908	135 028	147 965	146 055	146 055	150 998	151 557	171 402
Compensation of employees	59 008	64 761	69 197	80 341	75 167	75 167	84 525	90 846	101 352
Goods and services	51 958	53 112	65 820	67 624	70 888	70 888	66 473	60 711	70 050
Interest and rent on land	-	35	11	-	-	-	-	-	-
Transfers and subsidies to:	3 453	866	3 019	1 190	1 414	1 414	1 400	1 477	1 558
Provinces and municipalities	128	80	193	190	190	190	200	210	221
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 900	250	650	-	-	-	-	-	-
Non-profit institutions	220	220	220	-	-	-	-	-	-
Households	205	316	1 956	1 000	1 224	1 224	1 200	1 267	1 337
Payments for capital assets	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 830	4 774	-	-	-	-	-	-
Total	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	116 316	120 901	140 624	149 387	149 387	149 387	152 667	153 318	173 260

5. PROGRAMME 2: CULTURAL AFFAIRS

Programme purpose

The Programme is responsible for the coordination and implementation of projects, initiatives and interventions in the arts, culture, museums and language services spheres aimed at creating an environment conducive to the celebration, nourishment and growth of these sectors in the Province.

The Cultural Affairs Programme supports delivery against the following KZN DAC Strategic Goal:

- Goal 2: Socially transformed society through arts, culture and heritage.

The Cultural Affairs Programme has been organised to carry out its work according to the following sub-programmes / branches:

- Arts and Culture (including Regional Office Management)
- Language Services and
- Museum Services, (Note: While Museum Services is budgeted for under Programme 2, in KZN's instance the strategic posture and performance focus aligns well with the strategic intent and Objectives of Programme 3).

The 2018/19 performance plan for Programme 2 is reflected in the log frame tables below:



Ingoma dancers performing during Ingoma yasemaChunwini

5.1. Programme 2: Cultural Affairs - Strategic Objective Targets

Programme 2								
Strategic Objective	Strategic Plan 5-Year Target (2020)	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.						
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	12 interventions that contribute towards the growth of the sector, building a socially cohesive society and nation building per annum.	0	0	0	0	12 interventions that contribute towards the growth of the sector, building a socially cohesive society and nation building per annum. (New 5 year target)	12 interventions that contribute towards the growth of the sector, building a socially cohesive society and nation building per annum.	12 interventions that contribute towards the growth of the sector, building a socially cohesive society and nation building per annum.

5.2. Programme 2: Cultural Affairs - Programme Performance Indicators and Annual Targets for 2018/19

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.						
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Number of community structures supported	3	4	29	29	18	19	20
	Number of SMMEs supported through creative industry initiatives	42	50	42	18	24	24	24

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Number of practitioners benefitting from capacity building opportunities	4105	2040	2040	2250	2410	2410	2410
	Number of EPWP job opportunities created per annum	150	180	200	200	220	230	250
	Number of structured ACH research that address moral regeneration and social cohesion completed	0	0	0	2	4 (Indicator Revised)	4	4
	Number of marketing opportunities provided to ACH practitioners	0	0	0	0	52 (New Indicator)	52	52
	Number of community conversations conducted	0	0	12	12	67	67	67
	Number of provincial social cohesion and moral regeneration summits hosted	0	0	1	1	1	1	1

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Number of national and historical days celebrated	9	10	14	10	10	10	10
	Number of war room intervention package programmes implemented	0	0	0	0	1 (New Indicator)	1	1
	Number of ACH centres renovated	0	0	0	0	2 (New Indicator)	2	2
	Number of language coordinating structures supported	55	60	66	5	3	3	3
	Number of KZN Use of Official Languages Policies reviewed	0	0	0	0	1 (New Indicator)	1	0
	Number of exhibitions staged	2	2	2	3	3	3	3
	Number of training sessions offered to museums	3	4	4	2	2	2	2

5.3. Programme 2: Cultural Affairs - Quarterly Targets for 2018/19

Strategic Objective	Performance Indicator	Reporting Period	2018/19 Annual Target	Quarterly Targets			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.					
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building	Number of community structures supported	Quarterly	18	1	2	1	14
	Number of SMMEs supported through creative industry initiatives	Quarterly	24	6	0	18	0
	Number of practitioners benefitting from capacity building opportunities	Quarterly	2410	600	620	690	500
	Number of EPWP job opportunities created per annum	Quarterly	220	20	100	100	0
	Number of structured ACH research that address moral regeneration and social cohesion completed	Quarterly	4	1	1	1	1
	Number of marketing opportunities provided to ACH practitioners	Quarterly	52	5	9	34	4

Strategic Objective	Performance Indicator	Reporting Period	2018/19 Annual Target	Quarterly Targets			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.					
	Number of community conversations conducted	Quarterly	67	19	29	17	2
	Number of provincial social cohesion and moral regeneration summits hosted	Annually	1	0	0	0	1
	Number of national and historical days celebrated	Quarterly	10	4	4	1	1
	Number of war room intervention package programmes implemented	Annually	1	0	0	0	1
	Number of ACH centres renovated	Annually	2	0	0	0	2
	Number of language coordinating structures supported	Annually	3	0	0	0	2
	Number of KZN Use of Official Languages Policies reviewed	Annually	1	0	1	0	0
	Number of exhibitions staged	Quarterly	3	1	0	1	1
	Number of training sessions offered to museums	Quarterly	2	0	1	1	0

5.4. Programme 2: Cultural Affairs - Reconciling Performance Targets with the Budget and MTEF

5.4.1. Expenditure Estimates

R thousand	Audited Outcome			Main	Adjusted	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	2017/18	2018/19	2019/20	2020/21
1. Management	4 063	4 681	5 996	4 586	4 586	4 586	5 546	5 976	6 435
2. Arts and Culture	147 012	146 334	153 358	210 132	181 481	181 481	203 404	195 935	198 155
3. Museum Services	29 427	28 482	41 654	31 923	32 323	32 323	27 999	29 742	32 123
4. Language Services	12 425	16 592	16 111	16 709	16 709	16 709	18 540	19 609	21 509
Total	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222
Unauth. Exp. (1st charge) not available for spending									
Baseline available for spending	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222

5.4.2. Performance and Expenditure Trends

In planning for 2018/19, Programme 2 revisions to budget allocations are as follows:

- Baseline increase of R3 million to provide for the magnitude of departmental main events
- Introduction of special programmes (R2 million)

R thousand	Audited Outcome			Main	Adjusted	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	2017/18	2018/19	2019/20	2020/21
Current payments	102 552	116 687	132 217	172 092	162 387	162 387	156 123	148 482	170 639
Compensation of employees	51 041	56 224	65 653	73 145	67 423	67 423	74 524	78 398	86 925
Goods and services	51 511	60 463	66 559	98 947	94 964	94 964	81 599	70 084	83 714
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	75 309	64 879	61 636	49 533	55 971	55 971	78 320	81 591	74 723
Provinces and municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 735	10 500	10 919	4 805	10 305	10 305	28 400	27 500	27 610
Non-profit institutions	35 353	34 959	33 034	25 085	26 496	26 496	25 365	25 601	25 601
Households	866	904	226	-	127	127	-	-	-
Payments for capital assets	15 066	14 523	23 266	41 725	16 741	16 741	21 046	21 189	12 860
Buildings and other fixed structures	5 247	11 282	19 512	40 883	14 703	14 703	19 500	19 561	11 142
Machinery and equipment	9 636	3 241	3 754	842	2 038	2 038	1 546	1 628	1 718
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222
Unauth. Exp. (1st charge) not available for spending									
Baseline available for spending after 1st charge	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222

6. PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Programme purpose

The Programme is responsible for the development and provision of library and information services, as well as archive services.

The Library and Archives Services Programme supports delivery against the following KZNDAC Strategic Goal:

Goal 2: Socially transformed society through arts, culture and heritage.

The Library and Archives Services Programme has been organised to carry out its work according to the following sub-programmes/ branches:

- i) Library Services; and
- ii) Archive Services.

The 2018/19 performance plan of Programme 3 is reflected in the log frame tables below:



6.1. Programme 3: Library and Archive Services - Strategic Objective Targets

Programme 3								
Strategic Objective	Strategic Plan 5-Year Target (2020)	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.						
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building	6 interventions to increase access to library, archive and museum services annually	0	0	0	0	6 interventions to increase access to library, archive and museum services annually (New 5 year target)	6 interventions to increase access to library, archive and museum services annually	6 interventions to increase access to library, archive and museum services annually

6.2. Programme 3: Library and Archive Services - Programme Performance Indicators and Annual Targets for 2018/19

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.						
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Number of library materials procured	180 000	150 000	170 000	180 000	200 000	220 000	240 000
	Number of new libraries built.	2	2	4	2	3	2	2

Strategic Objective	Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Number of existing facilities upgraded for public library purposes	2	4	4	2	2	2	2
	Number of promotional interventions on promotion of national symbols and orders undertaken	0	0	21 (New Indicator)	21	27	30	33
	Number of records management training courses presented to governmental bodies	14	20	24	24	24	24	24
	Number of oral history projects undertaken	192	210	180	180	4	5	6
	Number of community outreach programmes in libraries, archives and museums conducted	20	20	20	118	162	165	170

6.3. Programme 3: Library And Archive Services - Quarterly Targets for 2018/19

Strategic Objective	Performance Indicator	Reporting Period	2018/19 Annual Target	Quarterly Targets			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.					
SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Number of library materials procured	Quarterly	200 000	30 000	60 000	60 000	50 000
	Number of new libraries built	Annually	3	0	0	0	3
	Number of existing facilities upgraded for public library purposes	Annually	2	0	0	0	2
	Number of promotional interventions on promotion of national symbols and orders undertaken	Quarterly	27	9	9	0	9
	Number of records management training courses presented to governmental bodies	Quarterly	24	6	6	6	6
	Number of oral history projects undertaken	Quarterly	4	1	1	1	1
	Number of community outreach programmes in libraries, museums and archives conducted	Quarterly	162	21	65	36	40

6.4. Programme 3: Library And Archive Services - Reconciling Performance Targets with the Budget and MTEF

6.4.1. Expenditure Estimates

R thousand	Audited Outcome			Main Appropriation 2017/18	Adjusted Appropriation 2017/18	Revised Estimate 2017/18	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	2 083	2 141	2 262	1 641	1 641	1 641	1 638	1 767	1 903
2. Library Services	268 374	263 989	227 314	233 182	234 301	234 301	273 861	264 266	310 128
3. Archives	21 899	23 819	25 992	53 415	35 415	35 415	104 519	101 278	62 854
4. Community Library Services grant	108 428	132 773	176 198	173 093	182 971	182 971	174 397	183 917	194 072
Total	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957
Unauth. Exp. (1st charge) not available for spending									
Baseline available for spending after 1st char	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957

6.4.2. Performance and Expenditure Trends

- In planning for 2018/19, Programme 3 revisions to budget allocations are as follows:

R thousand	Audited Outcome			Main Appropriation 2017/18	Adjusted Appropriation 2017/18	Revised Estimate 2017/18	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	128 309	126 489	135 065	144 632	157 967	157 967	143 772	156 888	168 962
Compensation of employees	56 258	60 596	63 550	74 454	72 469	72 469	74 459	80 513	86 964
Goods and services	72 051	65 893	71 509	70 178	85 498	85 498	69 313	76 375	81 998
Interest and rent on land	-	-	6	-	-	-	-	-	-
Transfers and subsidies to:	218 503	266 038	225 804	201 520	192 563	192 563	257 492	258 567	270 884
Provinces and municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Households	721	203	541	-	16	16	-	-	-
Payments for capital assets	53 960	50 195	70 897	115 179	103 798	103 798	153 151	155 773	129 111
Buildings and other fixed structures	48 767	46 689	63 639	110 981	95 100	95 100	146 824	149 311	122 514
Machinery and equipment	5 193	3 506	7 258	4 198	8 698	8 698	6 327	6 462	6 597
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	-	-	-	-	-	-	-
Total	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957
Unauth. Exp. (1st charge) not available for spending									
Baseline available for spending after 1st charge	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957

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

The KwaZulu-Natal Department of Arts and Culture long-term infrastructure and other capital infrastructure plans outline the infrastructure investment needs for the next 10, 20 or even 30 years. The projects outlined amplify the intention of the Department to implement projects covered by the period of the current strategic plan (2016–2020).

For the period of the 2018/19 MTEF, the following infrastructure schedule is reflected:

Table 8. Infrastructure Schedule

Project name	Municipality /Region	MTEF		
		2018/19	2019/20	2020/21
New Infrastructure		R'000		
Construction of Charlestown Library	Newcastle	1 000	–	–
Construction of Port Shepstone Library	Ray Nkonyeni	5 970	–	–
Construction fo Ingwavuma Library	Jozini	9 925	–	–
Construction of Bilanyoni Library	eDumbe	18 499	–	–
Construction of Kwamdakane Library	Dannhauser	6 000	16 000	13 000
Construction of Dukuduku library	Mtubatuba	6 000	8 000	–
Construction of Umzumbe Library	Umzumbe	500	12 000	16 000
Construction of Nquthu Library	Nquthu	500	12 000	16 000
Construction of Kwadlangezwa Library	Umhlathuze	500	12 000	16 000
Construction of Endaleni Library	Richmond	500	12 000	4 000
Construction of Imbali	Msunduzi	1 000	3 000	10 000
Construction of modular Library-Hafuleni	Umuziwabantu	1 700	–	–
Construction of modular Library-KwaNokwenja	Ubuhlebezwe	1 700	–	–
Constuction of modular library-Ward 31/32 eNdaka	Alfred Duma	1 700	–	–
Construction of modular Library-Ward 2	Okhahlamba	1 700	–	–
Construction of modular library-Ward 7 Esgodiphola	Newcastle	1 700	–	–
Construction of modular Library- Mapatsoaneni	Nquthu	1 700	–	–
Construction of modular-Osuthu	Nongoma	1 700	–	–
Construction of modular Library-(Jozini -Ward 7)	Jozini	1 700	–	–
Construction of modular Library- Mngqobokazi	Big 5 Hlabisa	1 700	–	–
Construction of new Libraries		0	–	6 000
Construction of Archive Respository		0	73 130	67 311
				25 908
Upgrades and additions				
Upgrade of 3 Libraries		–	2 000	2 000
Upgrade of Winston Churchill Theatre		9 500	9 000	–
Upgrade of Library Services Head Office		6 000	5 000	13 606
Upgrade of Osizweni Arts Centre		10 000	10 561	11 142
Refurbishment and Rehab				
Renovations of Ngwelezane Library		800		
Renovations of Mtubatuba Library		800		
Renovations of Bhongweni Library		400		
Infrastructure transfers - Capital				
Transfer to Newcastle Library		11 000		
Transfer to Alfred Duma		5 000	8 000	
Total		182 324	176 872	133 656

8. CONDITIONAL GRANTS

The Department of Arts and Culture is in receipt of a Conditional Grant. Indicated below are the details pertaining to the grant that will be continued through the 2018/19 MTEF:

Table 9. Conditional grant and transfer payments to municipalities

Name of Grant/ Transfer	Purpose	Performance Indicator	Continuation	Motivation
Ladysmith Black Mambazo Music Academy	To establish the LBM Music Academy in Alfred Duma Municipality	Number of LBM Music academies established	2018/19 – 2019/20 – 2020-2021	To facilitate the establishment of the LBM Music Academy: Funds will be transferred to Alfred Duma Municipality since resources will be leveraged from EDTEA, Alfred Duma Municipality and DAC
Community library services	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through arecapitalised programme at provincial level in support of local government and national initiatives	<ul style="list-style-type: none"> • Number of library materials procured • Number of new libraries built • Number of existing facilities upgraded for public library purposes • Number of Community Outreach programmes in libraries, museums and archives conducted 	2018/19-2020/201	It enables communities to gain access to knowledge and information that would definitely improve their socio-economic status through provision of new library facilities which are fully stocked; furnished; equipped and appropriately staffed



PART C

ANNEXURES

Royal Reed Celebration (Umkhosi Womhlanga) at Enyokeni kwaNongoma

9. TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Administration												
Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
STRATEGIC GOAL 1:		Sound corporate governance.										
STRATEGIC OBJECTIVE		SO1. Ensuring an effective policy and internal control environment.										
1.1	Number of APP and Annual Reports submitted in line with the required prescripts	Annual Performance Plan (APP) and Annual Report (AR) submitted in compliance with prescripts The APP and AR are developed in line with the Framework for strategic planning and annual performance plans and Framework for programme performance information	To ensure departmental planning and reporting is in line with government priorities and prescripts as well as to comply with Treasury regulations	Submission and comments from DPME and OTP as well as tabling at legislature	Count number of APP and ARs submitted as regulated by prescripts Minutes where the report and APP are tabled e.g. Legislature	None	Output	Non-cumulative	Annual	Revised	DAC 2018/19 APP and 2017/18 AR produced and submitted in compliance with Legislature prescripts	CD: Corporate Governance
1.2	Number of compliance reviews conducted	Compliance reviews conducted to measure the compliance status of the department in ensuring the effectiveness, adequacy and efficiency of controls put in place by management These reviews (Audit) are conducted in line with Institute of Internal Auditors Standards	To ensure that the Department complies with Treasury Regulations and is in line with principles of good governance	Internal audit reports, internal audit action plans	Number of compliance reviews conducted in accordance with Treasury Guideline	None	Output	Non-Cumulative	Quarterly	Old	25	Chief Financial Officer

Programme 1: Administration

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
1.3	Number of Risk Management Plans monitored	Risk assessments aimed at assessing risks faced by the Department that may hinder achievements of goals	To conduct strategic and operational risk assessment and provide information on high risks faced by department and develop mitigating strategies (including fraud and corruption)	Approved Annual Risk Register Quarterly Risk Management reports	Verification of Approved Risk Register and Risk Reports Count the number of RMP monitored	None	Output	Non-cumulative	Quarterly	Revised	1	Chief Financial Officer
1.4	% variance on expenditure on budget	Tracking of the effectiveness of budgeting and expenditure processes and compliance through the ratio of actual vs. budgeted spend expressed as a percentage	Compliance with PFMA and National Treasury circulars To ensure effective and efficient utilisation of public funds	Financial Statements IYM reports submitted to Provincial Treasury on a monthly basis	Express as a percentage the expenditure of budget divided by total approved budget	None	Activity Output	Cumulative	Annually	Revised	2% variance	Chief Financial Officer
1.5	% of payments with requisite supportive documents made within 30 days	Measurements of the payments made to suppliers within 30 days in line with strategic legislative framework.	Compliance with PFMA and National Treasury circulars for payment of suppliers in order to ensure liquidity and economic empowerment of suppliers, particularly small businesses	Financial Statements Basis accounting system, PERSAL	Express as a percentage the number of suppliers (with requisite supportive documents) paid within a 30 day period divided by the total number of suppliers due to be paid within the 30 day period	None	Activity	Cumulative	Monthly	Revised	100%	Chief Financial Officer

Programme 1: Administration

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
1.6	% of MPAT Standards assessed at level 3	The indicator measures the performance of the Department against the Management Performance Assessment Tool's 4 pillars and standards Strategic Management Governance and Accountability Human Resources Management Financial Management	MPAT an initiative by the Presidency to improve the performance and service delivery of national and provincial departments	MPAT results received from the Presidency for previous calendar year MPAT Standard	Express as a percentage the number of MPAT result areas that score at levels 4 (final score) divided by the total number of MPAT standards assessed	None	Output	Non-cumulative	Annually	Revised	100% of MPAT Standards assessed at level 4	CD: Corporate Governance
1.7	Number of partnerships established	Secure partnerships and collaborations to broaden the resource base and capabilities of the Department	To strengthen public and private partnerships through collaboration towards the delivery of the Department's mandate	Signed agreements, Quarterly reports	Count the number of partnerships established Signed contracts and minutes of meetings held	None	Output	Cumulative	Quarterly	Old	4	CD: Corporate Governance

Programme 1: Administration

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
1.8	Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	<p>Compile a consolidated asset register of immovable and movable assets including library books and museum artifacts</p> <p>The compilation of the asset register must be in accordance with the relevant approved policies which addresses the life cycle of assets</p>	Compliance with PFMA and National Treasury Circulars for the proper management of assets	<p>Asset Register, Asset Management Policies</p>	Count the number of consolidated asset registers updated	None	Output	Non-cumulative	Annually	Revised	1	Chief Financial Officer
1.9	% total value of orders awarded to BBEE-compliant service providers	<p>Total value of orders issued minus value of orders issued to BBBEE compliant companies</p> <p>Value of orders equal to or above R30,000.00 awarded to BBEE-compliant service providers</p>	Compliance with provincial priorities and PFMA in order bring about economic empowerment of previously disadvantaged individuals	<p>Expenditure reports and BBEE certificates</p> <p>Quotations and tenders awarded</p>	Express as a percentage the value of orders equal to or above R30,000.00 awarded to BBEE compliant companies in relation to total orders awarded	None	Output	Cumulative	Quarterly	Old	83%	Chief Financial Officer
1.10	Number of Clean Audit Opinions received	Financial statements that are free from misstatements and there are no material findings on reporting on performance information	To report on the financial and non-financial performance of the Department	<p>Audit Report Templates provided by PT</p> <p>BAS reports</p> <p>HR stats</p> <p>SCM stats</p> <p>Financial Reports</p> <p>Performance Information Reports</p>	Count the number of clean audits received	None	Output	Non-cumulative	Annual	Revised	Clean Audit	Chief Financial Officer

Programme 1: Administration

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
1.11	% payroll spend on training	Ensure that a sufficient proportion of the budget is allocated toward the capacitation of the employees of the Department	To maintain a skilled, representative, content and productive work force	Expenditure Report Training Registers	Aggregation of the overall spend on staff training and development expressed as a percentage of the total compensation budget	None	Output	Cumulative	Annually	Old	1%	CD: Administration Services
1.12	% vacancy rate	Monitor the vacancy rate and ensure that recruitment occurs efficiently in order to maintain a stable work force. Aggregation of staff vacancy numbers as a percentage of total approved headcount Post establishment	To maintain an appropriately capacitated organisation (all funded vacant posts filled)	Human Resources Close Out Report Staff Establishment	Aggregation of staff vacancy numbers as a percentage of total approved headcount Post establishment	None	Output	Cumulative Non-cumulative	Quarterly	Old	<10% Budgeted posts are 679 (587 are filled and 92 vacant)	CD: Administration Services
1.13	Number of ICT frameworks implemented	ICT framework is a plan ensuring the implementation of an ICT governance framework	To ensure that the Department meets the goal and objectives of ICT framework As well as ensuring effective policy and internal control environment through implementation of the ICT framework	Quarterly Annual Target	Count the number of ICT framework plans implemented	None	Output	Non-cumulative	Annually	New	1	CD: Administration Services

Programme 1: Administration												
Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
1.14	Number of Legislature oversight programmes supported	Monitoring & evaluation through site visit of arts & culture programmes to ensure they are implemented in line with national & provincial priorities	To provide support to oversight visits scheduled by Legislature	Attendance registers Reports on resolutions taken during the visits	Document verification	None	Output	Non-cumulative	Annually	New	1	CD: Corporate Governance
1.15	Number of operation Sukuma Sakhe programmes supported	Detect bottlenecks in service delivery and facilitate immediate interventions to accelerate service delivery	To address needs identifies by communities by fast tracking implementation of service delivery resolutions	Attendance registers for District Task Team meetings, Cabinet visits, district programs DTT minutes & reports	Document verification	none	Output	Non-cumulative	Annual	New	1	CD: Corporate Governance

Programme 2: Cultural Affairs												
Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.										
STRATEGIC OBJECTIVE		SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building										
2.1	Number of community structures supported	The indicator seeks to measure financial and non-financial support to formal arts and culture structures that serve as advisory panels to the Department as well as cooperatives	To provide support to the ACH structures that serve as advisory panels for the delivery of social transformation through ACH	Financial Statements Quarterly Activity Reports	Count the number of arts and culture sector formal structures that receive financial and non-financial support per annum (advisory on a range of sources of funding, business management training	None	Output	Cumulative	Quarterly	Old	18	CD: Cultural Affairs CD: Regional Office Management

Programme 2: Cultural Affairs

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
2.2	Number of SMMEs supported through creative industry initiatives	SMMEs, Private/ Public entities provided with support. This includes financial and non-financial support	To promote socio-economic transformation through the support of SMMEs	MOAs	Count the number of SMMEs supported	None	Output	Cumulative	Quarterly	Revised	24	CD: Arts and Culture
2.3	Number of practitioners benefitting from capacity building opportunities	Artists trained in various genres of creative industries, financial management and marketing	To develop the skills that promote the cultural and creative industries in order to enhance competitiveness of their business	Certificates issued or attendance registers in cases of non-certified programmes	Count the number of artists trained in various genres of creative industries, financial management and marketing	Lack of data of all sectors of creative and cultural industries	Output	Cumulative	Quarterly	Old	2410	CD: Regional Office Management and Cultural Affairs
2.4	Number of EPWP job opportunities created per annum	EPWP job opportunities created as a result of DAC interventions per annum	Draw numbers of the unemployed into productive work, so that workers gain skills while they work, and increase their capacity to earn an income	Reports and Timesheets	Count of the number of EPWP jobs created Reports Timesheets	None	Output	Cumulative	Quarterly	Old	220	CD: Corporate Governance
2.5	Number of structured ACH research that address moral regeneration and social cohesion completed	Undertake research on cultural practices	To generate information for empowerment, to promote cultural tolerance and expand knowledge on traditional practices towards nation building	Research reports and information booklets	Count the number of research projects	None	Output	Cumulative	Quarterly	Revised	4	CD: Cultural Affairs
2.6	Number of marketing opportunities provided to ACH practitioners	Opportunities (festivals & exhibitions) provided to ACH practitioners to market their skills and products	To create an enabling environment for ACH practitioners to access potential markets, earn income and prosper	Reports	Count the number of opportunities provided	None	Output	Cumulative	Quarterly	New	52	Cultural Affairs

Programme 2: Cultural Affairs

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
2.7	Number of community conversations conducted	Facilitate community conversations across people of all race groups cultural and socio-economic backgrounds to promote social cohesion . This includes arts, culture and heritage projects hosted to promote social cohesion and nation building	To raise consciousness on issues related to moral regeneration and social cohesion and implement interventions that enhance social cohesion in the Province To redress the historical imbalances by preserving and correcting geographical place names	Reports	Count the number of projects implemented and number of community dialogues hosted Document verification	None	Output	Cumulative	Quarterly	Revised	67	CD: Cultural Affairs
2.8	Number of provincial social cohesion and moral regeneration summits hosted	Provincial social cohesion summits hosted	To promote social cohesion in the Province	Report	Count summit hosted	None	Output	Non-cumulative	Annual	Old	1	CD: Cultural Affairs
2.9	Number of national and historical days celebrated	Celebrate national and historical days including but not limited to Freedom Day, International Museum's Day, Africa Day, Heritage Day, etc	To ensure that the KZN community appreciates, understands and embraces our history by observing the historical moments in our development as a nation	Quarterly Activity Reports	Count the number of national and historical days celebrated Document verification	None	Output	Cumulative	Quarterly	Old	10	CD: Cultural Affairs / Special Projects

Programme 2: Cultural Affairs

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
2.10	Number of war room intervention package programmes implemented	Education programmes targeting the youth including but not limited to arts in schools programme, talent identification and development programme as well as career guidance programmes. It will also include the recruitment of Youth Ambassadors	To promote arts and culture and contribute towards poverty alleviation at ward level through a number of arts and culture programmes	Quarterly Activity Reports	Count the number of WRIP programme implemented	None	Activity	Non-cumulative	Annual	New	1	CD: Cultural Affairs
2.11	Number of ACH centres renovated	Arts, Culture and Heritage centres renovated: buildings which are not functional and usable	To create an enabling environment for ACH practitioners to develop and hone their skills and talent as well as the promotion of diverse ACH	Reports	Count number of ACH centres renovated Inception Reports Closeout-Report	None	Output	Cumulative	Annually	New	2	CD: Cultural Affairs
2.12	Number of language coordinating structures supported	Language coordinating structures provided with financial and non-financial support (skills development and information) per annum Reading and Writing Clubs (community, schools, Correctional Centres and disabled persons) KZNPNGC	To develop and promote budding authors particularly those who come from communities whose narratives have not been published/ published widely To provide administrative support with an aim to redress historical imbalances	Reports	Count the number of language coordinating structures supported	None	Output	Cumulative	Annual	Old	3	CD: Cultural Affairs

Programme 2: Cultural Affairs

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
2.13	Number of KZN Use of Official Languages Policies reviewed	Review the KZN Use of Official Languages Policy so as to assist governmental and statutory bodies with the development of their institutional language policies and promotion of indigenous languages	To redress past linguistic imbalances and develop previously marginalised languages in the Province To promote access to information	Report	Simple Count	None	Output	Cumulative	Annually	New	1	CD: Administration Services
2.14	Number of exhibitions staged	Count of the number of exhibitions staged at provincial museums and other venues per annum	To design, construct and install innovative exhibitions for the affiliated museums and internal and external stakeholders; so as to provide a visual solution that physically supports and organises objects and information so that they are accessible for public consumption	Quarterly Activity Reports	Quarterly Activity Reports	None	Output	Cumulative for the year	Quarterly	Old	3	CD: LAM
2.15	Number of training sessions offered to museums	Count number of training sessions offered to museum staff per annum Training provided to curators of museums and museums professionals on conversation matters, collection and museum management and mounting exhibitions	To train museum staff in museum related activities in order to keep up with national and international standards of practice; and to maintain a high standard of professionalism in the museum sector	Quarterly Activity Reports Attendance Registers	Count Document verification	None	Output	Cumulative for the year	Bi-annual	Old	2	CD: LAM

Programme 3: Library, Archive And Museum Services

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
STRATEGIC GOAL 2:		Socially transformed society through arts, culture and heritage.										
STRATEGIC OBJECTIVES		SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building										
3.1	Number of library materials procured	Books purchased for affiliated public libraries	To ensure access to up-to-date resources for information and the creation and maintenance of a reading culture critical for acquisition of social capital	Financial statements Signed delivery receipts Procurement Plan Order notes Invoices Signed delivery receipts	Count library materials procured	None	Output	Non-cumulative	Annual	Old	200 000	CD: LAM
3.2	Number of new libraries built	Construction of libraries where practical completion certificates are issued	To provide infrastructure to enable local communities access to quality library facilities as part of redressing spatial inequality	Practical completion certificates Actual physical evidence of building Reports	Count number of libraries built	None	Output	Cumulative	Quarterly	Old	3	CD: LAM
3.3	Number of existing facilities upgraded for public library purposes	Existing facilities upgraded for public library purposes per annum	To ensure ongoing quality infrastructure to enable local communities access to quality library facilities and acquisition of social capital;	Invoices paid Photographs of upgrades and visits Quarterly Reports	Count number of existing facilities upgraded Invoices paid Photographs of upgrades and visits	None	Output	Non-cumulative	Annual	Old	2	CD: LAM
3.4	Number of promotional interventions on promotion of national symbols and orders undertaken	Interventions (family tree box, national passports), awareness programmes promoting national symbols implemented per annum	To promote an awareness of the national symbols and orders for a common identity and nation building	Quarterly Activity Reports Attendance Register	Count number of interventions promoting national symbols implemented per annum Document verification	None	Output	Cumulative	Quarterly	Revised	27	CD: LAM

Programme 3: Library, Archive And Museum Services

Number	Indicator Title	Indicator Definition	Indicator Purpose or Importance	Data Source/ Source of Evidence	Method of Calculation and/ or Means of Verification	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New or Old Indicator	Desired Performance	Indicator Responsibility
3.5	Number of records management training courses presented to governmental bodies	Counting the no. of records management training courses presented to governmental bodies (government department, and state entities)	To ensure good records management practices of records of national and provincial significance such as aspects of the nation's experience neglected by archives repositories in the past	Training attendance registers. Quarterly Activity Reports	Count the number of governmental bodies capacitated on records management Verification of Training Registers Verification of Quarterly Activity Reports	Appointment of Records Managers by Government bodies	Output	Cumulative	Quarterly	Revised	24 Training course presented to governmental bodies	CD: LAM
3.6	Number of oral history projects undertaken	These are projects identified by the Deputy Director Oral History unit and approved by the Provincial Archivist	Ensures documenting and recording of previously marginalised people's experiences and histories as part of redressing historical imbalances	Concept document that outline the project and Recordings of each interview conducted	Count number of oral history Project undertaken Recordings of each interview conducted	None	Output	Cumulative	Quarterly	Revised	04	CD: LAM
3.7	Number of community outreach programmes in libraries, archives and museums conducted	Community outreach programmes conducted by Museums, Libraries and Archives in schools and at events per annum	Outreach Programmes implemented within the communities and schools so as to encourage community members and learners to visit and form partnerships with museums, libraries and archives for the purpose of raising awareness of the services offered and facilitation of social capital .	Quarterly Activity Reports	Count the number of community Outreach programmes conducted in Museums, Libraries and Archives in schools and at events per annum Document verification	None	Activity	Cumulative	Quarterly	New combined and revised indicator	162	CD: LAM

10. ALIGNMENT OF STRATEGIC OBJECTIVES TO THE PDGP AND MTSF

Programme 1: Administration				
Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
1.1	SO1. Ensuring an effective policy and internal control	1.1 Number of APP and Annual Reports submitted in line with the required prescripts	6.1 Strengthen policy, strategy co-ordination and IGR.	6.11 Create a better South Africa and contribute to a better Africa and a better world.
		1.2 Number of compliance reviews conducted	6.4 Promote participative, facilitative and accountable governance.	6.12 An efficient, effective and development-oriented public service.
		1.3 Number of Risk Management Plans monitored	6.3 Eradicate fraud and corruption	6.12 An efficient, effective and development-oriented public service.
		1.4 % variance on expenditure on budget	2.2 Support skills development for economic growth. 2.3 Enhance youth skills development and life-long learning. 6.2 Build government capacity.	6.5 A skilled and capable workforce to support an inclusive growth path.
		1.5 %of payments with requisite supportive documents made within 30 days	1.4 Promote SMME and entrepreneurial development. 6.4 Promote participative, facilitative and accountable governance.	6.12 An efficient, effective and development-oriented public service.
		1.6 % of MPAT Standards assessed at level 3	6.4 Promote participative, facilitative and accountable governance.	6.12 An efficient, effective and development-oriented public service.
		1.7 Number of partnerships established	6.1 Strengthen policy, strategy co-ordination and IGR 6.4 Promote participative, facilitative and accountable governance	6.12 An efficient, effective and development-oriented public service. 6.11 Create a better South Africa and contribute to a better Africa and a better world.
		1.8 Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	6.4 Promote participative, facilitative and accountable governance	6.5 A skilled and capable workforce to support an inclusive growth path.

Programme 1: Administration

Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
		1.9 % total value of orders awarded to BBEE-compliant service providers	2.2 Support skills development for economic growth	6.5. A skilled and capable workforce to support an inclusive growth path.
		1.10 Number of Clean Audit opinions received	6.4 Promote participative, facilitative and accountable governance.	6.5. A skilled and capable workforce to support an inclusive growth path.
		1.11 % payroll spend on training	2.2 Support skills development for economic growth. 2.3 Enhance youth skills development and life-long learning. 6.2 Build government capacity.	6.12. An efficient, effective and development-oriented public service.
		1.12 % vacancy rate	6.4 Promote participative, facilitative and accountable governance.	6.5. A skilled and capable workforce to support an inclusive growth path.
		1.13 No. of ICT framework implemented	6.1 Strengthen policy, strategy coordination and IGR.	6.11. Create a better South Africa and contribute to a better Africa and a better world. 6.5. A skilled and capable workforce to support an inclusive growth path.
		1.14 Number of legislature oversight visits supported	6.4 Promote participative, facilitative and accountable governance.	6.12. An efficient, effective and development-oriented public service.
		1.15 Number of operation Sukuma Sakhe supported	6.4 Promote participative, facilitative and accountable governance.	An efficient, effective and development-oriented public service.

Programme 2: Cultural Affairs And Regional Office Management

Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
2.1	SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building	2.1 Number of community structures supported	2.2 Support skills development for economic growth. 3.1 Poverty eradication and social welfare. 6.1 Strengthen policy, strategy coordination and IGR. 6.4 Promote participative, facilitative and accountable governance.	6.11 Create a better South Africa and contribute to a better Africa and a better world.
		2.2 Number of SMMEs funded through creative industry initiatives	1.4 Promote SMME and entrepreneurial development. 3.6 Advance social capital.	6.11 Create a better South Africa and contribute to a better Africa and a better world.
		2.3 Number of practitioners benefitting from capacity building opportunities	2.2 Support skills alignment to economic growth. 2.3 Enhance youth skills development and life-long learning. 3.6 Advance social capital.	6.4 Decent employment through inclusive growth.
		2.4 Number of EPWP job opportunities created per annum	1.4 Promote SMME and entrepreneurial development. 2.2 Support skills development for economic growth.	6.4 Decent employment through inclusive growth.
		2.5 Number of structured ACH research that address moral regeneration and social cohesion completed	1.5 Develop the knowledge base to enhance the knowledge economy. 6.1 Strengthen policy, strategy coordination and IGR.	6.14 A diverse, socially cohesive society with a common national identity.

Programme 2: Cultural Affairs And Regional Office Management

Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
		2.6 Number of marketing opportunities provided to ACH practitioners	1.4 Promote SMME and entrepreneurial development. 2.2 Support skills development for economic growth.	6.4 Decent employment through inclusive growth.
		2.7 Number of community conversations conducted.	1.5 Develop the knowledge base to enhance the knowledge economy.	6.14 A diverse, socially cohesive society with a common national identity.
		2.8 Number of provincial social cohesion and moral regeneration summits hosted.	1.5 Develop the knowledge base to enhance the knowledge economy. 6.1 Strengthen policy, strategy coordination and IGR.	6.14 A diverse, socially cohesive society with a common national identity.
		2.9 Number of national and historical days celebrated	1.5 Develop the knowledge base to enhance the knowledge economy. 6.1 Strengthen policy, strategy coordination and IGR.	6.14 A diverse, socially cohesive society with a common national identity.
		2.10 Number of war room intervention package programmes implemented	1.5 Develop the knowledge base to enhance the knowledge economy	6.5 A skilled and capable workforce to support an inclusive growth path.

Programme 2: Cultural Affairs And Regional Office Management

Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
		2.11 Number of ACH centres build or renovated	1.5 Develop the knowledge base to enhance the knowledge economy.	6.14 A diverse, socially cohesive society with a common national identity.
		2.12 Number of language coordinating structures supported	2.2 Support skills alignment to economic growth.	6.5 A skilled and capable workforce to support an inclusive growth path.
		2.13 Number of KZN Use of Official Languages Policies reviewed	6.1 Strengthen policy, strategy coordination and IGR.	6.12 An efficient, effective and development-oriented public service.
		2.14 Number of exhibitions staged	1.5 Develop the knowledge base to enhance the knowledge economy.	6.11 Create a better South Africa and contribute to a better Africa and a better world.
		2.15 Number of training sessions offered to museums	1.5 Develop the knowledge base to enhance the knowledge economy. 2.2 Support skills alignment to economic growth. 2.3 Enhance youth skills development and lifelong learning.	6.11 Create a better South Africa and contribute to a better Africa and a better world.

Programme 3: Library And Archive Services

Number	Strategic Objective	APP Indicators	PGDP Strategic Objective	MTSF Priority Areas
3.3.	SO2. Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	3.1 Number of library materials procured	1.5 Develop the knowledge base to enhance the knowledge economy.	6.1 Quality basic education. 6.11 Create a better South Africa and contribute to a better Africa and a better world.
		3.2 Number of new libraries built	7.1 Actively promote spatial concentration and co-ordination of development Interventions. 7.2 Facilitate integrated land management and spatial planning.	6.5 A skilled and capable workforce to support an inclusive growth path.
		3.3 Number of existing facilities upgraded for public library purpose	7.1 Actively promote spatial concentration and co-ordination of development interventions.	6.11 Create a better South Africa and contribute to a better Africa and a better world.
		3.4 Number of promotional interventions on promotion of national symbols and orders undertaken	1.5 Develop the knowledge base to enhance the knowledge economy. 2.2 Support skills alignment to economic growth. 2.3 Enhance youth skills development and life-long learning.	6.11 Create a better South Africa and contribute to a better Africa and a better world. 6.14 A diverse, socially cohesive society with a common national identity.
		3.5 Number of records management training courses presented to governmental bodies	6.2 Build government capacity.	6.11 Create a better South Africa and contribute to a better Africa and a better world 6.12 An efficient, effective and development-oriented public service

		3.6 Number of oral history projects undertaken	1.5 Develop the knowledge base to enhance the knowledge economy.	6.13 A comprehensive, responsive and sustainable social protection system. 6.14 A diverse, socially cohesive society with a common national identity.
		3.7 Number of community outreach programmes in libraries, archives and museums conducted	1.5 Develop the knowledge base to enhance the knowledge economy. 2.2 Support skills alignment to economic growth. 2.3 Enhance youth skills development and life-long learning.	6.5 A skilled and capable workforce to support an inclusive growth path. 6.14 A diverse, socially cohesive society with a common national identity.

11. STRATEGIC TRANSVERSAL ISSUES – COLLABORATION WITH OTHER DEPARTMENTS

Provincial Goal / Priority	Overview of the Contribution of KZNDAC	PGDP Cluster Contributing On	PGDP Strategic Objective Number	Departments Collaborated With
1. Job Creation	Protecting, preserving, promoting and developing arts and culture; and advancing the socio-economic inclusivity and contribution of the sector.	SPCHD	3.6	DSD & DEDTEA
		ESID	1.2	
2. Inclusive Economic Growth	Community arts, establishment of incubators, capital ventures, focus on training and entrepreneurship, the role of arts and culture in Africa, development of local content, local markets and exports markets.	ESID	1.2, 1.3, 1.4, 2.2, 3.6, 6.4	DEDTEA, DPW, OTP & DSD
	Entrepreneurial development and support and job creation interventions.	ESID	1.3, 1.4	DPW & DEDTEA
	Initiatives to increase the number of people accessing museums, theatres, festivals and other arts and culture resources.	G&A SPCHD	3.1, 6.4 3.6	DSD & OTP DSD
3. Spatial Equity	Developing and enhancing the physical and non-physical infrastructure necessary to support the development and preservation activities in the sector so as to further contribute to the growth of the sector.	ESID	1.2, 1.5	DEDTEA
		SPCHD	3.2, 3.6	DOH & DSD
4. Human Resource Development	Ensuring an efficient, effective and development-oriented sector through driving a human resource policy and strategy that serves to attract, develop and retain the best possible skills and harness the productive energies of all sector employees	G&A	6.1, 6.2, 6.4	OTP
	Sectoral bursary schemes and partnerships with CATHSSETA and other academic Institutions are highlighted.	G&A SPCHD	6.2 2.2	OTP OTP

Provincial Goal / Priority	Overview of the Contribution of KZNDAC	PGDP Cluster Contributing On	PGDP Strategic Objective Number	Departments Collaborated With
5. Human and Community Development	Lead the Province in the nation building and social cohesion agenda.	ESID G&A	1.5, 6.1	DEDTEA OTP
	Strengthen work on social cohesion through community conversations; Social Cohesion Advocates and the effective implementation of Provincial Summits	ESID G&A	1.5, 6.1, 6.2, 6.4	DEDTEA OTP
	Ensure visibility of social cohesion and nation building actions and activities at all levels of society and through the media.	ESID G&A	4.4 6.1	DEDTEA OTP
	Implement key strategic interventions and actions that will rally key sectors and institutions around the social cohesion and nation building as well as moral regeneration agenda.	G&A SPCHD	6.1, 6.2, 6.4 3.6	OTP DSD
	Entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities.	G&A	6.1, 6.2	OTP & COGTA
	The preservation of archival heritage and the proper care of public records.	G&A	6.4	OTP
	Transform the museum sector so that our diverse cultures are identified, preserved, conserved, protected and appreciated by all citizens of the Province.	G&A SPCHD ESID	6.1, 6.4 3.6 1.5	OTP DSD DEDTEA
6. Spatial Equity	More citizens to have access to information and literacy development for the creation of an empowered reading society in the Province.	ESID	6.4	OTP
	The provision of community libraries, ICT and other services to the communities without access.	ESID	6.4	OTP

Provincial Goal / Priority	Overview of the Contribution of KZNDAC	PGDP Cluster Contributing On	PGDP Strategic Objective Number	Departments Collaborated With
7. Infrastructure Development	Enable communities to gain access to knowledge and information that will improve their social, economic and political situation.	ESID	6.4	OTP
		SPCHD	3.6	DSD
8. Strategic Infrastructure	Direct and focused attention to rural areas for the establishment of libraries, community arts centres, museums and other arts and culture infrastructure.	G&A	7.1, 7.2	COGTA
	ICT infrastructure in libraries, museums, archives and arts centres.	ESID	4.4	DEDTEA
9. Governance and Policy	Driving a shared vision and common strategic priorities for the Province's arts and culture sector through effective strategic leadership, to ensure effective implementation of the electoral mandate.	G&A	6.1, 6.2	OTP
	Ensuring sound governance and the enhanced integration of systems and processes, by strengthening internal controls and financial systems within and across the sector.	G&A	6.1, 6.2	OTP
	Rendering effective administrative services to create an enabling and supportive environment, both horizontally and vertically, for the delivery of the core business of the Department.	G&A	6.1	DOE
	Fostering strong intergovernmental, international and stakeholder relationships to advance the arts and culture agenda of the Province.	G&A	6.1, 6.2	OTP

Key changes from 2017-18 APP affecting 2018/19 APP and 2016-2020 Strategic Plan

In line with the PGDS vision (“by 2035 KwaZulu-Natal will be a prosperous province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the world”) the following have been reviewed as indicated in the tables 1 and 2 below:

1. Goals and objectives have been reduced to two each in order to sharpen alignment to the PGDS vision as well as the vision of the Department (refer to Table 1 below)
2. DAC Strategic Objectives (refer to SO 1 and SO 2 in Table 1 below)
3. Strategic objective indicators with 5-year targets have been developed in line with the strategic objective statement (refer to Table 1 below)
4. Technical descriptions are outlined in table 2 below



Planning session at Skinnercamp

Table 1: Strategic Objectives, Indicators and 5 year Targets

Programme 1				
Strategic Objective	Strategic Objective Indicator	Objective Statement	Baseline Current Year (2014/15) Performance Estimate	Justification
<p>Link to Strategic Goal 1: Sound corporate governance. Which in turn links through to the MTSF, national Department and the PGDS.</p>				
<p>SO1: Ensuring an effective policy and internal control environment.</p>	<p>Number of interventions implemented to promote good governance</p>	<p>5 interventions to ensure good corporate governance per annum</p>	<p>New 5-year target</p>	<p>This objective seeks to:</p> <ul style="list-style-type: none"> • Drive a shared vision and common strategic priorities for the Province’s arts and culture sector through effective strategic leadership, to ensure effective implementation of the electoral mandate. • Ensure sound governance and the enhanced integration of systems and processes, by strengthening internal controls and financial systems within the Department and across the sector. • Promote the principles of high standards of professional ethics and corporate governance. <p>The following interventions will be implemented:</p> <ol style="list-style-type: none"> 1. Compliance (APP, Reports, reviews, risk assessment –fraud and corruption, asset management, MPAT, audit opinion) 2. Resource provisioning <ul style="list-style-type: none"> • Financial resources (budget expenditure and payments) • Human resources • Assets (physical) 3. Resource capacitation <ul style="list-style-type: none"> • Skills development • Youth development 4. Resource mobilisation 5. Partnerships <ul style="list-style-type: none"> • Preferential procurement (BBBEE)

Programme 2				
Strategic Objective	Strategic Objective Indicator	Objective Statement 5-Year Output to 2019	Baseline Current Year (2014/15) Performance Estimate	Justification
Link to Strategic Goal 2: Socially transformed society through arts, culture and heritage.				
Which in turn links through to the MTSF, national Department and the PGDS.				
SO2: Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Number of interventions completed towards increasing socio-economic opportunities for ACH sector in KZN	12 interventions that contribute towards the growth of the sector, building a socially cohesive society and nation building per annum.	New 5-year target	<p>This objective seeks to implement twelve interventions towards the growth of the sector, building a socially cohesive society and nation building:</p> <ol style="list-style-type: none"> 1. Support to ACH formations 2. SMMEs support 3. Capacity building for ACH practitioners 4. Job creation through EPWP 5. Research 6. Marketing opportunities for ACH practitioners 7. Awareness about ACH programmes 8. Community conversations 9. Summit on social cohesion 10. Celebration of historic days 11. Building of ACH centres 12. Promotion of multilingualism

Programme 3				
Strategic Objective	Strategic Objective Indicator	Objective Statement 5-Year Output to 2019	Baseline Current Year (2014/15) Performance Estimate	Justification
Link to Strategic Goal 2: Socially transformed society through arts, culture and heritage.				
Which in turn links through to the MTSF, national Department and the PGDS.				
SO2: Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Number of interventions implemented to increase access to library, archive and museum services	6 interventions to increase access to library, archive and museum services annually	New 5-year target	<p>This objective seeks to implement the following interventions focused on increasing access to library, archive and museum services to enable the KwaZulu-Natal citizens to gain access to knowledge and information that will improve their socio-economic situation:</p> <ol style="list-style-type: none"> 1. Infrastructure development 2. Support and provide libraries and information services 3. Capacity building for governmental bodies 4. Awareness on promotion of national symbols and orders 5. Bridge historical gaps through conducting interviews 6. Conduct Outreach Programmes

Table 2: Annexure A - Technical Indicator Description

Programme 1			
Strategic Objective		Descriptor	Description
SO1	Ensuring an effective policy and internal control environment.	Indicator title	Number of interventions implemented to promote good governance.
		Short definition	Number of interventions implemented to promote good governance through the following interventions: <ol style="list-style-type: none"> 1. APP, reports, reviews, risk assessment – fraud and corruption, asset management, MPAT, audit opinion 2. Resource provisioning: Financial resources (budget expenditure and payments), Human resources, assets (physical) 3. Resource Capacitation: Skills development and Youth development 4. Resource mobilization 5. Partnerships: Preferential procurement (BBBEE)
		Purpose / importance	This indicator seeks to: <ul style="list-style-type: none"> • Drive a shared vision and common strategic priorities for the Province’s arts and culture sector through effective strategic leadership, to ensure effective implementation of the electoral mandate. • Ensure sound governance and the enhanced integration of systems and processes, by strengthening internal controls and financial systems within the Department and across the sector. • Promote the principles of high standards of professional ethics and corporate governance.
		Source / collection of data	Audit report
		Method of calculation	Simple count
		Data limitations	None
		Type of indicator	Out
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	To improve the overall performance of the Department
Indicator responsibility	Chief Director: <ul style="list-style-type: none"> • Administration Services • Corporate Governance Financial Management (Chief Financial Officer)		

Programme 2			
Strategic Objective	Descriptor	Description	
SO2	Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Indicator title	Number of interventions completed towards increasing socio-economic opportunities for the Arts, Culture and Heritage sector in KwaZulu-Natal.
		Short definition	Number of interventions implemented. Interventions include: <ol style="list-style-type: none"> 1. Support to ACH formations 2. SMMEs support 3. Capacity building for ACH practitioners 4. Job creation through EPWP 5. Research 6. Marketing opportunities to ACH practitioners 7. Awareness on ACH programmes 8. Community conversations 9. Summit on social cohesion 10. Celebration of historic days 11. Building of ACH centers 12. Promotion of multilingualism
		Purpose/importance	To advance 2035 PGDP agenda to achieve a socially cohesive society and nation building by facilitating the implementation of interventions that address socio economic inequalities: i.e. grow the sector, grow the economy through arts, culture and heritage, contribute to job creation and poverty alleviation as well as addressing national identity, patriotism, moral regeneration, discrimination (e.g. racism and xenophobia) and cultural intolerance.
		Source/collection of data	Reports
		Verification	Register and reports
		Method of calculation	Simple count
		Data limitations	None
		Type of Indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New Indicator	Yes
		Desired performance	Socio-economic transformation and socially cohesive society
		Indicator responsibility	Chief Director: <ul style="list-style-type: none"> • Cultural Affairs • Regional Office Management

Programme 3			
Strategic Objective	Descriptor	Description	
SO2	Advance 2035 PGDP agenda to achieve a socially cohesive society and nation building.	Indicator title	Number of interventions implemented to increase access to Library, Archive and Museum services.
		Short definition	Number of interventions implemented. Interventions include: <ol style="list-style-type: none"> 1. Infrastructure development 2. Support and provide libraries and information services 3. Capacity building for governmental bodies 4. Awareness on promotion of national symbols and orders. 5. Bridge historical gaps through conducting interviews 6. Conduct outreach programmes
		Purpose/importance	This indicator seeks to implement increase access to Library, Archive and Museum services to enable the KwaZulu-Natal citizens to gain access to knowledge and information that will improve their socio-economic situation.
		Source/collection of data	Reports
		Verification	Reports and completion certificates
		Method of calculation	Simple count
		Data limitations	None
		Type of indicator	Outputs
		Calculation type	Cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Access, socio-economic transformation, socially cohesive society and nation building
Indicator responsibility	Chief Director: Library, Archives and Museums		



1. Portshepstone Museum \ \ 2. Arts Exhibition \ \ 3. Ingoma yasemaChunwini \ \ 4. Comemoration of Impi yasesandlwane \ \ 5. Bruntville Library

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