



DEPARTMENT OF ARTS, CULTURE, SCIENCE AND TECHNOLOGY

STRATEGIC PLAN 1 APRIL 2002 - 31 MARCH 2005



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1. INTRODUCTION

1.1 Foreword by the Minister, Dr BS Ngubane



The principal challenges faced by our Government are clear but daunting. We need to grow the economy in a way that creates jobs, we need to deal with a range of social issues from nation building to HIV/AIDS and crime and we need to find our place in the world and on our continent. During the five years following 1994 Government focused very strongly on basic

service delivery (e.g. provision of water, housing, electricity) and on securing the economic fundamentals. We have not abandoned our commitment in these areas. Nevertheless, there is now a directive from Cabinet to develop detailed economic strategies in growth sectors such as information and communications technology, agriculture, manufacturing, mining and minerals, tourism and cultural industries and to promote cross-cutting issues such as technology development and human resources.

Where does the Arts, Culture, Science and Technology portfolio stand in relation to these imperatives over the next few years? During this cycle of the MTEF we have been given a chance to demonstrate the dynamism of the cultural industries.

Worldwide, culture has been recognised as a potentially strong contributor towards job creation and economic growth. However, crafts, music, publishing and film have complex value chains. There are spectacular successes and dismal failures on the international scene that we need to study. The January 2002

Lekgotla also saw exciting announcements such as Freedom Park and the development of a national strategy for research and development. These are colossal projects that it will be my pleasure to steer.

The trend towards a more complex and richer South Africa is one that we in the Department of Arts, Culture, Science and Technology (DACST) embrace enthusiastically. There are new challenges offered by extending our horizons to the African continent via NEPAD. Examples of DACST's involvement include the creation of an astronomy hub in Southern Africa and the development of key heritage projects in West Africa. In general, culture and knowledge form the essence of all societies. What people know and how they express this knowledge is what makes them unique. As Minister of Arts, Culture, Science and Technology I am privileged to play a part in the development of this uniqueness in the South African context.

1.2 Introduction by the Director-General, Dr RM Adam



The question that DACST leadership and management is faced with when contemplating a strategic plan is "What unifying principle binds us together?" The answer to this question is surprisingly obvious. DACST is the department charged with fostering innovation and creativity in South Africa. Our White Papers have belaboured this, but at times we appear not to believe it ourselves. Our job is at times to lead and at times to assist those who contribute to leading edge intellectual and aesthetic development, in our country and on our continent. This partnership with the creators and innovators of our

community relates to new areas of scientific endeavour and artistic expression. Areas such as bioinformatics, gamma ray astronomy and open source software development stand in relation to indigenous knowledge held by African people, the recent archaeological find at Blombos, and the preservation of ancient scholarly manuscripts in Timbuktu.

We would also wish to showcase our role in the propagation of culture and technology in industry, in generating jobs and in addressing the immediate conditions of the poor. We see the span of scholarship, design and utility as a continuum, with knowledge largely being developed in the context of its diffusion and application. Nevertheless, there are other departments primarily concerned with tourism, with industry, with crime prevention and with education. Our job is to promote innovation and creativity within a framework of broad national targets agreed to with these departments.

How does this translate into well-defined programmes and hard budgets? The most important elements of translating concepts into practice are (1) to know what programmes will embody your vision within resource constraints, (2) to know how to manage these programmes and (3) to communicate what you are doing and why. Significant effort has been put into conceptualising key missions such as Freedom Park and a National Biotechnology Strategy over the past year. Less

visible are new cross-cutting directorates focusing on institutional governance and portfolio development. Energetic new managers in financial and human resource management have also been recruited. We are also building a more effective communications function, focusing on both internal and external aspects.

The main building blocks to enable South Africa to become an innovative and creative nation focused on its future rather than on its past are being put in place by DACST. Although this process can never end, the current MTEF cycle will see significant progress, from the erection of the largest telescope in the Southern hemisphere at Sutherland to the completion of the Freedom Park monument and the adoption of a national language policy.

The reader of this document will find many different facets of our strategy: institutional governance, industry programmes, new legislation, partnerships with other government departments, international relations as well as content areas like language, culture, heritage and science. Underpinning it all is the driving and motivating power of creativity and innovation - the human processes that create a new artistic heritage, new language developments and new technologies - our *raison d'être*.

1.3 Vision and Mission

The vision of DACST is to realise the full potential of arts, culture, science and technology in social and economic development, in nurturing creativity and innovation, and in promoting the diverse heritage of our nation.

The mission of the Department is to support:

- the arts, culture and heritage, by valuing diversity and promoting economic activity;
- the linguistic diversity of our country as a resource in empowering all South Africans fully to participate in their country's social, political and economic life;
- the equitable development and preservation, conservation, protection, promotion and cherishing of our collective history, national symbols and heritage;
- the development of science and technology expressed through the enabling mechanism of the National System of Innovation, for communities, researchers, industry and government, and
- its own transformation into a learning organisation ensuring lifelong learning and accessibility to all South African citizens.

The Department comprises five programmes to carry out our responsibilities:

Programme 1 : Administration

Programme 2 : Arts and culture

Programme 3 : National Archives of South Africa

Programme 4 : National Language Service

Programme 5 : Science, technology and meta-information

1.4 Overview of past performance and spending trends

The following achievements are highlighted to illustrate the wide range of issues on which we have delivered over the past few years:

The White Paper on Arts, Culture and Heritage, and the White Paper on Science and Technology, both published in 1996, created the strategic framework for the transformation of these domains for the new democracy. Looking back over the past year there have been notable successes within the very diverse DACST portfolio. These range from the recognition of cultural industries in job creation to large-scale leveraging of international resources in equipment-intensive research programmes. The key challenges for the portfolio as a whole have been (1) the development of a cooperative approach to corporate governance (how to play as a team within the performing arts sector or the research sector) and (2) how to contribute towards and be leveraged by wider government-led programmes in a coordinated manner (fitting into the so-called cluster system).

In arts and culture, the challenges were to shift funding away from serving only the needs of a minority, and to explore the previously neglected arts, culture and heritage of the majority. Greater efficiency and exploiting the economic potential of the arts were also required. Several Acts set the framework and established the institutions for transformation, in particular the Cultural Institutions Act of 1998 and the National Heritage Resources Act of 1999.

In the science and technology arena, a National System of Innovation was introduced as the key policy framework. It focuses on the key role of technology in economic growth and supports innovation and technology diffusion. Developments since 1994 have seen the establishment of appropriate institutions such as the National Advisory Council on Innovation to advise the Minister on policy and the allocation of funding. There has also been substantial reform of the funding of science institutions such as the National Research Foundation and the Council for Scientific and Industrial Research. Funding now consists of core funding through a parliamentary grant and a second component allocated through a competitive bidding process from the Innovation Fund. The Innovation Fund focuses on the major themes of competitiveness, quality of life and environmental sustainability.

In the technology sector there are key indicators which we will need to address in the medium term as a country. Some of these are:

- The relatively large annual technology balance of payments deficit (R1,5 billion);
- The low number of researchers as a percentage of the workforce (0,07%) in comparison with international norms (Spain = 0,3%, Australia = 0,7%);
- The relatively low percentage of GDP spent on research and development (0,7%, OECD average = 2,15%);
- The low rate of formation of biotechnology companies.

The system of innovation is now capable, effective and well managed. It is, however, far too small for a country of our size and stage of economic development. This is one of the unaddressed legacies of apartheid. There is therefore a need to address both the capacity of the system by increased investment and to target strategic areas of opportunity for economic growth.

The most recent of these initiatives is the National Biotechnology Strategy, which was adopted by Cabinet in 2001. Funds have been made available for the medium term and the Department will be utilising resources from other initiatives to strengthen our first level of response to the requirements of the strategy.

There is an emerging requirement for more strategic Information Communication Technology Research and Development funding (over and above current levels that have already been achieved by reprioritisation by institutions such as the Council for Scientific and Industrial Research (CSIR)).

The impact of both industry R&D investment contractions and the pressure on public research institutions to decrease reliance on state R&D investment poses very serious implications for both medium and long-term human capital formation challenges in the area of Science, Engineering and Technology (SET). The department is committed to addressing this issue within the context of the National Human Resource Development (HRD) Strategy.

The statutory research institutions, primarily the science councils, are addressing regional cooperation. They report annually to the National Advisory Council on Innovation in this regard. Further strengthening of the governance of the system will be high on the agenda. Some legislative changes required to strengthen high-level steering and direction setting are envisaged.

These key initiatives will be developed in the first half of 2002. It is very probable that the outer years of the MTEF underestimate the requirements of these strategies and there will therefore have to be ongoing engagement with all stakeholders to ensure the strategies are supported.

The Cabinet intends to address these issues in the year 2002 by adopting a national research and development plan.

In the area of arts and culture, there are some central issues where government needs to provide leadership:

- The search for a new national artistic identity in the context of relatively static resources;
- The creation of a robust intellectual property framework for artists;
- The translation of theory into action in terms of the contribution of the cultural industries to job creation.

Welcome MTEF budget increases for cultural industries, the transformation of cultural institutions, heritage infrastructure and for the flagship Freedom Park Project reflect solid work done in the Government cluster system in terms of promoting the importance of the culture sector for reasons of national pride and of economics.

Regarding language the main issue is how to give practical expression to the constitutional requirement for linguistic parity and diversity within an era of globalisation and fiscal constraints.

In January 1997, the legislative mandate of the National Archives was transformed with the implementation of the National Archives of South Africa Act of 1996. The Act creates a national archival system and provides the foundation for a significant policy shift. The new national system is to incorporate nine provincial archive services, which will be assisted and guided by the National Archives. The period 1998 to 2001 has seen the National Archives preparing some provinces to receive national facilities and assisting others with building completely new facilities.

Since the end of the years of South Africa's isolation from the international community, there has been a growing need for engagement. This is particularly so right across the DACST portfolio. Although we have managed to leverage significant resources for this portfolio via agreements with, for example, the European Union, the United States of America and France, our developmental role in Africa is now becoming of paramount importance. The New Partnership for African Development (NEPAD) is already a focus of arts, culture science and technology. Institutional capacity to respond to NEPAD will be included within this business planning cycle and has been incorporated in updated business plans. In addition, the importance of technology in the context of the World Summit on Sustainable Development is being emphasised.

In the multilateral international arena the development of the European Union Sixth Framework for Science and Technology represents an important nexus of planning for leveraging our own funds with those of European research partners and the African, Caribbean and Pacific countries. The Department will be



directly involved in more targeted approaches to joint research exchange and development with Europe to benefit South Africa and the region.

The year 2001 was a critical one in that it saw the "mainstreaming" of DACST's key programmes in technology and cultural industries into Government's core strategy for economic development. The likelihood is that this will continue through the outer years of the MTEF.

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

PROGRAMME	1998/99 Audited R'000	1999/2000 Audited R'000	2000/01 Audited R'000	2001/02 (preliminary outcome) R'000
1 Administration	26 756	25 377	30 465	38 737
2 Arts and culture	316 867	317 377	333 497	361 189
3 National Archives of South Africa	17 110	17 241	18 178	21 145
4 National Language Service	19 877	25 591	26 221	30 461
5 Science, technology and meta-information	418 480	472 464	570 073	685 323
TOTAL	799 090	858 050	978 434	1 136 855

ECONOMIC CLASSIFICATION	1998/99 Audited R'000	1999/2000 Audited R'000	2000/01 Audited R'000	2001/02 (preliminary outcome) R'000
Current	775 048	834 149	943 787	1 104 664
Personnel	47 474	50 690	54 629	66 349
Transfer payments	684 860	748 741	854 425	993 458
Other	42 714	34 718	35 733	40 110
Capital	24 042	23 901	34 647	36 938
Transfer payments	21 195	23 448	31 256	31 576
Acquisition of capital assets	2 847	453	3 391	5 362
TOTAL	799 090	858 050	978 434	1 136 855

Expenditure over the last four years Continue

STANDARD ITEMS OF EXPENDITURE	1998/99 Audited R'000	1999/2000 Audited R'000	2000/01 Audited R'000	2001/02 (preliminary outcome) R'000
Personnel	47 474	50 690	54 629	66 349
Administrative	15 950	16 925	20 290	24 862
Inventories	2 062	2 384	2 741	2 807
Equipment	4 861	3 999	3 391	5 362
Land and buildings	142	-	-	-
Professional and special services	21 818	11 013	12 167	12 259
Transfer payments	706 055	772 189	884 681	1 025 034
Miscellaneous	728	850	535	182
TOTAL	799 090	858 050	978 434	1 136 855

Expenditure trends

The Department's budget is funded through the normal national budget process which includes the allocation process driven by the National Advisory Council on Innovation, which distributes the strategic finance for the National System of Innovation (known as the Science Vote). The distribution of funds to the science councils (a number of which report to other line departments) is based on performance, impact, and national science and technology foresight. The Science Vote is a key instrument of strategic management of the science, technology and innovation system of the country.

The average annual growth of the budget has been 12,53 per cent between 1998/99 and 2001/02 compared to 15,42 per cent

over the medium-term period from 2001/02 to 2004/05. The increase can be attributed mainly to additional allocations for the transformation of cultural institutions, seed funding for critical areas in the cultural industries, infrastructure development for the Freedom Park Project and other cultural institutions as well as for the National Biotechnology Strategy. Two programmes dominate the budget of the Department of Arts, Culture, Science and Technology. Arts and Culture, and Science, Technology and Meta-information, respectively constitute 32 per cent and 60 per cent of the Department's expenditure in 2001/02. The additional allocation to Arts and Culture from 2002/03 for infrastructure, transformation and Freedom Park results in relatively strong growth over the medium term.

Over the past five years, the funding of science councils was driven towards the competitive arena of "cutting-edge" technologies and an inducement to secure "contract earnings" based on research and technology excellence. The competitive funding has levelled off over the period up to 2001/02 and the core funding to the institutions has stabilised, with the exception of the Medical Research Council, the National Research Foundation and the Africa Institution of South Africa. The strong financing in these sectors demonstrates the commitment in the areas of health research, human resource development and development on the African Continent. Science councils have managed to impact significantly on the presidential development imperatives identified within this period.

Technology transfer and development programmes such as the incubation drive have been consolidated and strengthened with funding leveraged from the international development community. The bulk of departmental expenditure (90,2 per cent), especially in these two programmes, is on transfer payments to cultural and science institutions associated with the Department.

The average annual growth on personnel expenditure is 11,8 per cent over the three years from 1998/99 to 2000/01. Personnel expenditure should grow at an average annual level of 8 per cent over the medium-term period, mainly as a result of provision for the improvement of conditions of service.

The medium-term allocations are increased by R145,2 million in 2002/03, R312,5 million in 2003/04 and R348,9 million in 2004/05, compared to those announced in the 2001 MTEF. The increased allocations provide for annual salary improvements for institutions associated with the Department, policy-related adjustments for language policy, the transformation of cultural institutions, seed funds for cultural industries as well as the provision for the National Biotechnology Strategy. The allocations also include non-recurring expenditure in respect of infrastructure development, including the establishment of Freedom Park as well as allocations from the Poverty Relief Fund (R48 million in 2002/03 and R64 million in 2003/04). The further funding of the poverty relief projects in 2004/05 will be based on the outcome of an independent evaluation into the allocation to all departments to be conducted during 2002.



I.5 Departmental values

We are guided by the following values:

PROFESSIONALISM

An employee must execute her or his duties in a manner that enhances the reputation of the Department.

COMPETENCE

An employee must strive to deliver top-class quality products and services, seek innovative ways to solve problems and enhance effectiveness and efficiency.

INTEGRITY

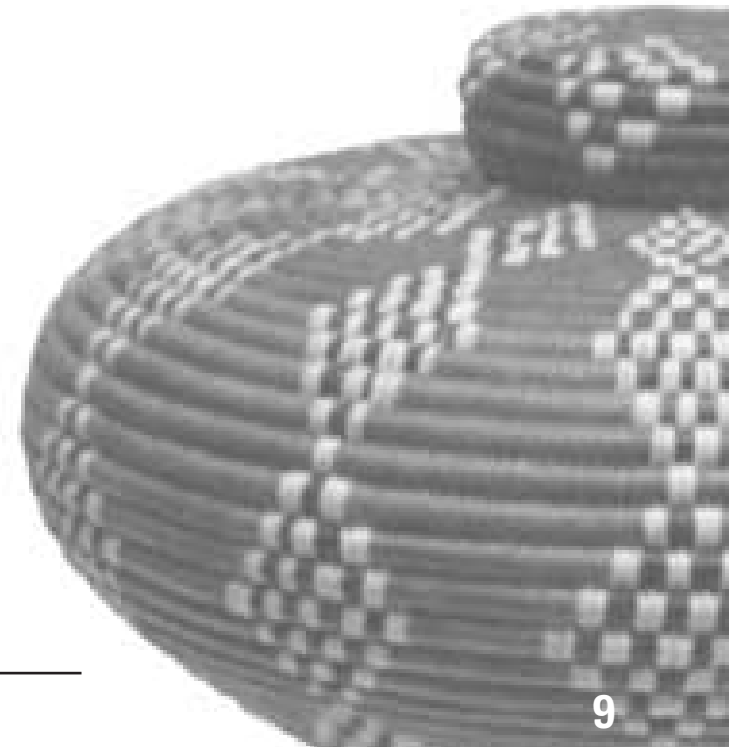
An employee must be faithful and honest in the execution of her or his duties and must be committed through timely service towards the development and upliftment of all South Africans.

ACCOUNTABILITY

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

TRANSPARENCY

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



2. STRATEGIC DIRECTION - MEDIUM-TERM STRATEGY

2.1 Key departmental objectives

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

- White Paper on Arts and Culture
- White Paper on Science and Technology
- Academy of Sciences of South Africa Act (2002)
- National Archives of South Africa Act. 43 of 1996
- Cultural Institutions Act 119 of 1998
- Culture Promotion Act 35 of 1983
- South African Geographical Names Council Act 118 of 1998
- Heraldry Act 18 of 1962
- Human Sciences Research Act 23 of 1968
- Legal Deposit Act 54 of 1997
- National Advisory Council on Innovation Act 55 of 1997
- National Arts Council Act 56 of 1997
- National Film and Video Foundation Act 73 of 1997
- National Heritage Council Act 11 of 1999
- National Heritage Resources Act 25 of 1999
- Natural Scientific Professions Act 106 of 1993
- Pan South African Language Board Act 59 of 1995
- 'Woordeboek van die Afrikaanse Taal' Act 50 of 1973
- National Library of South Africa Act 92 of 1998
- Library for the Blind Act 91 of 1998

THE DEPARTMENT OF ARTS, CULTURE, SCIENCE AND TECHNOLOGY WILL PURSUE THE ACHIEVEMENT OF THE FOLLOWING KEY OBJECTIVES:

Programme 1 : Administration (Corporate Services)

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Human resource management	Develop and implement an employment equity strategy in terms of relevant legislation	Meeting targets indicated in the plan	Plan submitted by 31 March 2002
	Implement new performance management system	Implementation of the performance management model	Execution of project plan
	Develop workplace skills plan and submit to PSETA	Provision of HRD interventions and improved organisational performance	Ongoing monitoring and evaluation
	Provide physical security and access control in terms of relevant legislation	Improved control measures	Ongoing monitoring and evaluation
	Provide general support and infrastructure services	Decreased thefts and security risks Timeous and consistent availability of quality services	Execution of continuous improvement plan
Information technology	Develop and implement IT systems as dictated by business strategies	Availability of network and information systems for value added management information and service delivery	Ongoing
	The technical and operational IT functions and services will be outsourced to SITA	Business Agreement, Incorporating Agreement, Applications Services, Network Services, Centralised Data Processing Services, Comprehensive Printing Services, Decentralised Data Processing Services	1 April 2002
	Establishment of a GITO function, which will primarily focus on strategic IT objectives and the management and coordination of all IT matters		1 April 2002



Programme I : Administration (Corporate Services) Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Legal Services	Ensure that officials are empowered with the necessary legal knowledge	Feedback from managers and officials	Ongoing
	Provide legal support to all stakeholders	Feedback from stakeholders	Ongoing
	Provide litigation support for cases against and on behalf of the Department	Settlements, court orders and feedback from stakeholders	Ongoing
	Provide support to line function managers in drafting of legislation	Bills, regulations, feedback from stakeholders	Ongoing
Internal Audit	Develop a risk model for the Department to identify priorities for internal auditing	Adjudication of the success of the risk model	Risk model to be in operation
	Develop a fraud strategy that included prevention, detection and action plans	Improved preventative measures and compliance with relevant legislation.	Satisfactory execution of measures stipulated in the strategy Ongoing monitoring
Financial Management	Correctly capture financial transactions in a timeous fashion in accordance with relevant legislation	Accurate financial transactions	Compliance with legislation
	Introducing accrual accounting and reporting	Training interventions identified and provided, and awareness of accrual accounting and reporting system	Accrual accounting and reporting system in operation
	Reporting and control over government assets and expenditure in the prescribed format	Expenditure reports	Ongoing monitoring of expenditure levels
	Acquire and promote effective, efficient and economical use of assets and services in accordance with relevant legislation	Accurate asset register	

Programme 2 : Arts and culture

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Arts, cultural and heritage institutions	Establishment of new museums	Infrastructure development in the urban and rural areas	Establish museums according to legacy project agreed by Cabinet
	Implementation of arts and culture policies, and an equitable redistribution of arts and culture resources	Increased participation of practitioners in arts and culture Increased audiences for the arts	Increase participation rate by 10% by January 2003 Ongoing
	Utilising arts and culture in promoting tourism and branding South Africa	Arts institutions to address needs of all South Africans	Improve attendance rate by 10% by March 2003
	Research on impact of policies implemented post-1996	Indicators and statistics on infrastructure, resources, audience	Report available by 2003
	Management of declared Cultural Institutions	Community and private sector involvement and participation	Increased visitors from local communities by 20%
Conservation bodies	Proclamation of new heritage institutions (to redress neglected histories)	Improve services for preservation and conservation of heritage resources	Community and Private Sector participation in preserving heritage resources
Promotion of arts and culture in the RSA	New commemorative structures and recasting (reinterpretation) of existing monuments and museums	Full participation by community and private sector	Increase representativity of commemorative structures (e.g. Freedom Park)
	Grant payments to organisations that preserve and promote heritage	Development of programme on living heritage	Implementation of living heritage programme by April 2003
	Advice regarding the preservation and promotion of indigenous art forms	Develop training programmes on indigenous art forms	Curricular development of an indigenous music and games

Programme 2 : Arts and culture Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	<p>Advice regarding the preservation and promotion of indigenous music, revival of indigenous games</p> <p>Cultural Industries</p>	<p>Develop training programmes on indigenous music and games</p> <p>Basic infrastructure established and competitive products identified</p> <p>Film industry to reflect South African stories, intellectual life and heritage</p> <p>Arts and culture to contribute to poverty alleviation and sustainable livelihoods</p>	<p>Curricula for indigenous music accredited by SAQA</p> <p>Regulatory and promotional structures in place by 2005 Coordination of cultural industries in SADC region</p> <p>Ongoing</p> <p>Sustained programmes established at 10% of Arts and Culture budget by 2005</p>
Arts Education and Training	An integrated HRD Strategy for the arts in South Africa	SAQA accredited training providers and qualifications in place at all levels of the NQF for all the arts and culture disciplines, within the formal, non-formal sectors and the workplace	9 Standards Generating Bodies (SGBs) and relevant unit standards and qualifications registered with SAQA
International Liaison	Support focus areas of Government through targeted cultural agreements and other mechanisms with strategic partners	Improve on 32 agreements (Bi and multilateral, Bi-national Commissions, Joint Committees and Programmes of cooperation) serviced by proactive identification of opportunities and benchmarking of standards. Support NEPAD by networking with targeted countries Secure participation in international multilateral forums such as UNESCO, NAM, Commonwealth Foundation, the AU, etc.	Resources secured to develop and sustain an operational management system and 10% increase in output measures/ indicators.
South African Geographical Names Council	Naming and renaming Authoritative geographical names database	Reviewing names of geographic features Correct spelling, orthography of names as well as research designed to discover original names Reclaiming African identity in the SA geographical heritage landscape	Clear the backlog of more than 57 000 names by March 2005

Programme 3 : National Archives of South Africa

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
National Archives	Provincial Records Management Capacity Building Project	Establishment of records management forums in provinces Training and capacity-building programmes A policy framework for archival services in all tiers of government	Provincial Archives, Premiers' Offices and all provincial departments by March 2003 2004
	Electronic records management project	Production of standardised guidelines of electronic records management systems in terms of e-government policy Technical services for archival documents in South Africa	All government departments by March 2004 Ongoing
	Governance	Development of policy guidelines on incorporating records management into performance audits; implementation of pilot studies Archives to promote good governance within the context of NEPAD	All government departments by March 2004
			Ongoing
	National Oral History Programme	Incorporation of results into NAROS (National Register of Oral Sources)	Universities; libraries; museums; traditional communities; organs of civil society & NGOs
	Preserving archival heritage for future generations	Volume of records processed, user satisfaction measured by questionnaire Encouraging prominent South Africans to donate personal papers to the National Archives Putting in place a comprehensive and all-inclusive archival picture of South Africa's history	Annual capturing and processing of 250 000 records
Ongoing Ongoing			
Bureau of Heraldry	Symbolism for the African Renaissance: Reconfiguring Heraldry	Heraldry properly reflecting African symbolism Registration of coats of arms and badges Number of foreign enquiries and foreign exchange earned Respect for and understanding of National Symbols by public	All spheres of government; individuals in civil society and social organisations



Programme 4 : National Language Service

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Translation, editing and planning	Language policy and plan for SA	Language policy approved by Cabinet	SA Languages Bill introduced in Parliament by June 2002
		Basic language rights enshrined in service delivery	Ongoing
	Telephonic Interpreting Service	Telephone interpreters recruited and trained Sites identified at police stations, hospitals and clinics	40 trained telephone interpreters Telephone interpreting to be conducted at 5 functional sites each, at police stations, hospitals and clinics, by December 2002
	South African Language Practitioners' Council	Accredited language practitioners Register of accredited language practitioners Protection of the public from unprofessional language services	500 accredited language practitioners by June 2003 Code of ethics for Language Practitioners
	Language Code of Conduct for the Public Service	Uniform standards for the language industry Research and develop Language Code of Conduct	Ongoing A Language Code of Conduct published and made available to each public servant by June 2003
	Language units in national departments and in each province	Language Units negotiated and established	A Language Unit in each national government department and in each province by June 2003

Programme 4 : National Language Service Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Centres for Language Development	Language Centres identified	A Language Centre for each language established by June 2004
	Human Language Technologies (HLT) Strategy for South Africa	Indigenous languages integrated and used in human-computer interaction Coherent HLT policy for SA	Spellcheckers developed for each indigenous language by January 2003 2005
Terminology Coordination	Hoyozela Language Awareness Campaigns	Communication strategies researched and developed	Increased levels of awareness of government's language policy and citizens' language rights on an ongoing basis
	A multilingual translation service	Translated documents in all official languages	Ongoing translation and editing of official documents as requested by client departments
	Terminological information for the official languages and National Termbank	Terminology development and coordination	Terminology lists for each official language on an ongoing basis
	Terminology for science and technology in all languages	Terminology development and coordination in selected learning areas	Terminology lists for Mathematics, Science and Technology by June 2003

Programme 5 : Science, technology and meta-information

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
Science in context: African science initiatives, public engagement and international science relationships create a platform for growth through a human capital strategy	Massify science, engineering and technology (SET) human capital to achieve critical mass for transition to a knowledge economy	Proportion of tertiary education students in SET (currently below the levels in our competitor countries, should move trend towards OECD levels) Number of SET practitioners per 1000 of the labour force (currently 0,7 - should fund and target to double every 5 years)	Should be 40% (currently 27%) 2,8 per 1000
	<p>Integrate large science programmes and create SA centres of excellence with a renewed appreciation of indigenous knowledge and the unique geographical advantages of the continent, including:</p> <ul style="list-style-type: none"> -Continental and ocean biodiversity -Home of humankind: Palaeontology -Under African Skies: Astronomy and Earth Observation -Mainstreaming indigenous knowledge <p>SA, SADC and NEPAD Science Centres of Excellence (see also Technology Centres of Excellence)</p>	<p>Global share of research outputs (currently 0,5% and declining - trend should be reversed)</p> <p>Centres of excellence funding for SA, SADC and NEPAD initiatives in science of continental significance</p>	<p>0,8%</p> <p>SA has R150m per annum allocated through NRF, similar amount leveraged from donors for NEPAD/SADC network</p>
	Develop public engagement in science and technology in the "out-of school" hours for learners, and on ethical and social issues for society at large leading to increased numbers of SET human resources in line with the national HRD plan	<p>Proportion of matriculants with university exemptions in Mathematics and Science (currently 19 000 per annum)</p> <p>Science and Arts Centres active in each province</p>	<p>36 000</p> <p>Each learner reached at least once in the 6-8th grade</p>

Programme 5 : Science, technology and meta-information Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Develop a more strategic set of relationships in S&T with countries that share our ethos, and can leverage our (still limited) resources	Strategic differentiation of the (current) 27 bi-lateral agreements and earmarked funding for SA participation according to key S&T priorities Quality and leverage of multilateral SET relationships	100% take-up of funds made available for science and technology projects Funds leveraged from multi-lateral agreements
	Establish a network of African Centres of Excellence that are technology focused on issues of sustainable development, including: Health/burden of disease Food security ICT Agro-industries	Continent-wide Technology Centres of Excellence	Funding level to SA technology Centres of Excellence reaches R150m by 2005
	Increase funding for postgraduate education and research, and target research of strong relevance to growth and quality of life	Agency funding focus areas in NRF and MRC	University SET postgraduate output increases from 3,4% to 12% of total student enrolment over the next decade
Leveraging sustainable development: Technology and Innovation for wealth creation, growth and quality of life	The economy benefits from an increased science and technology platform with an increased proportion of high and medium technology exports (greater value addition)	Proportion of the growth rate of economy attributable to technical progress increases (currently around 10%)	Reach 30% by 2012
	Exports based on innovations derived from indigenous knowledge increase and total export mix includes more products developed and designed in South Africa	Proportion of exports of high and medium technology goods (currently 30%)	Reach 40% by 2012

Programme 5 : Science, technology and meta-information Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	<p>A high proportion of new business start-ups are technology and knowledge based:</p> <p>Better diffusion of knowledge from tertiary institutions, research councils and an African network of Centres of Excellence, and</p> <p>Better intellectual property competence in the SA research community</p>	<p>Number of US patents secured by South African Inventors (currently less than 10 per year)</p> <p>Number of high-tech start-ups</p> <p>Net "Intellectual property balance of payments" must become less negative (currently a loss of R800 million per year)</p> <p>Develop stronger IPR frameworks and more effective use of publicly financed R&D in generating wealth</p>	<p>100 per year</p> <p>Develop indicators</p> <p>Reduce to R300m p.a.</p> <p>As above</p>
	<p>Government non-defence (civilian) R&D spending increased to level compatible with our competitors and trading partners in order to attract high-quality FDI and reduce dependence on technology importation (This will also allow reinvestment in technologies that directly serve the public good)</p>	<p>Both government and business R&D should increase (government non-defence spending should double in 4 years based on a national S&T plan) - currently 0.29% of GDP</p> <p>Introduce fiscal incentives for business R&D</p>	<p>Government civilian R&D at 0,6% of GDP by 2005/6</p> <p>Incentives comparable to our competitor countries in place</p>
	<p>New missions and focus areas for wealth creation: Biotechnology ICT - Advanced manufacturing Smart transformation of resource based industries Smart agro-industries</p>	<p>Strategies and investment in place for each mission</p> <p>Appropriate targeting with Innovation Fund and other instruments</p>	<p>Each mission delivers on strategic targets</p> <p>Investment in each focus area (depending on strategic plans will be in the order of R200m p.a.)</p>

Programme 5 : Science, technology and meta-information Continue

Key departmental objective	Outputs	Service delivery indicator	Service delivery target or milestone
	Technology diffusion and financing strengthened	Incubation, technology transfer, innovation and access to venture capital increase contribution to wealth creation	Technology transfer centres established by December 2002 covering key sectors Venture capital increases exposure to SA high-technology
	Business spending on R&D increases more rapidly than Government spending	Government civilian R&D spending must be at least above 0.5% of GDP for this to happen	Reach 0,5% by 2004 with a strategic set of initiatives linked to growth strategy, HRD strategy and national imperatives
	Stronger governance framework for government financed science and technology infrastructure and institutions	Enabling legislation required Key performance indicators agreed by each institution covering: stakeholder perspective; organisational perspective; innovation perspective; HR/transformation perspective	New Act passed 2002/3 In place

2.2 Resource requirements per key departmental objective

Key departmental objective per programme	2002/2003 R'000	2003/2004 R'000	2004/2005 R'000
1 Administration	41 754	42 816	44 947
2 Arts and culture	495 091	623 660	715 002
3 National Archives of South Africa	22 114	22 927	23 982
4 National Language Service	48 781	58 924	62 935
5 Science, technology and meta-information	755 925	877 611	894 278
TOTAL	1 363 674	1 625 938	1 741 144

Key departmental objective per programme	2002/2003 R'000	2003/2004 R'000	2004/2005 R'000
Current	1 262 901	1 418 573	1 437 505
Personnel	77 770	79 729	83 680
Transfer payments	1 114 297	1 263 001	1 274 556
Other	70 834	75 843	79 269
Capital	100 773	207 365	303 639
Transfer payments	96 976	203 842	299 839
Acquisition of capital assets	3 797	3 523	3 800
TOTAL	1 363 674	1 625 938	1 741 144

Key departmental objective per programme	2002/2003 R'000	2003/2004 R'000	2004/2005 R'000
Personnel	77 770	79 729	83 680
Administrative	26 074	28 162	30 787
Inventories	2 773	2 975	3 292
Equipment	3 797	3 523	3 800
Land and buildings	-	-	-
Professional and special services	41 986	44 723	45 189
Transfer payments	1 211 273	1 466 843	1 574 395
Miscellaneous	1	1	1
TOTAL	1 363 674	1 625 938	1 741 144

Transfers and subsidies per programme

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2002/03			2003/04	2004/05
Arts and culture	369 275	96 976	466 251	601 684	691 259
Arts, cultural and heritage institutions					
Northern Flagship Institutions	26 251		26 251	28 179	29 816
Iziko Museums of Cape Town	27 293		27 293	29 104	30 642
Natal Museum: Pietermaritzburg	5 607		5 607	5 879	6 187
National Museum: Bloemfontein	11 281		11 281	12 231	13 038
Die Afrikaanse Taalmuseum: Paarl	1 217		1 217	1 326	1 419
The National English Literary Museum: Grahamstown	2 537		2 537	2 925	3 255
Voortrekker Museum: Pietermaritzburg	3 899		3 899	4 158	4 378
War Museum of the Boer Republics: Bloemfontein	2 646		2 646	2 911	3 135
Robben Island Museum: Cape Town	23 395		23 395	24 684	25 780
William Humphreys Art Gallery: Kimberley	1 765		1 765	1 940	2 089
Engelburg House Art Collection: Pretoria	118		118	138	155
Nelson Mandela Museum: Umtata	3 152		3 152	3 244	3 321
Constitutional Hill: Johannesburg	1		1	1	1
Khoi-San Project	-		-	1 000	1 103
Freedom Park: Pretoria	5 525	44 475	50 000	100 000	200 000
National Zoological Gardens of South Africa: Pretoria	12 966		12 966	14 255	15 351
Transformation	13 000		13 000	18 000	23 000
South African Heritage Resources Agency	14 107		14 107	13 327	14 507
National Heritage Council	3 371		3 371	2 526	3 524



Transfers and subsidies per programme Continue

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2002/03		2003/04	2004/05	
Promotion of arts and culture in the RSA					
State Theatre	16 436		16 436	17 530	19 211
Artscape	18 755		18 755	19 892	21 736
Playhouse Company	15 708		15 708	16 658	18 344
Performing Arts Centre of the Free State	12 780		12 780	13 748	15 143
Market Theatre	6 323		6 323	6 000	6 309
Windybrow Theatre	2 400		2 400	2 400	2 524
KwaZulu-Natal Philharmonic Orchestra	3 000		3 000	3 000	3 000
Business Arts South Africa	3 000		3 000	3 500	4 103
National Film and Video Foundation	18 186		18 186	21 101	21 918
Financial assistance projects: Promote arts and culture in the RSA	38 570		43 570	55 374	65 400
Financial assistance projects: Promote arts and culture internationally	2 690		2 690	2 334	2 471
Financial assistance projects: Promote the film industry in the RSA	965		965	965	839
Financial assistance projects: Promote heritage in the RSA	2 056		2 056	2 365	2 457
Poverty relief: Culture and development group of projects	30 000		30 000	42 000	-
Foundations, councils and associations for arts and culture					
National Arts Council	40 275		40 275	41 939	44 497
Capital works	-	52 501	52 501	87 050	82 606
National Archives	500	-	500	1	1
National Archives: Financial assistance projects	500	-	500	1	1
National Language Service	20 526		20 526	20 949	22 432
Translation, editing and planning: Financial assistance projects	1 075		1 075	200	200
National Terminology: Financial assistance projects	1 000		1 000	1 000	1 000
Pan South African Language Board	18 451		18 451	19 749	21 232

Transfers and subsidies per programme Continue

	Medium-term expenditure estimate				
	Current	Capital	Total		
	2002/03			2003/04	2004/05
Science, technology and meta-information	723 996		723 996	844 209	860 703
Science, technology and knowledge system development and maintenance					
Innovation Fund	136 726		136 726	158 000	167 480
Financial assistance projects	74 500		74 500	135 400	133 881
Poverty Relief: Agricultural Processing Group	18 000		18 000	22 000	-
Technology development: Financial assistance project	29 050		29 050	31 490	34 100
Science and society: Financial assistance projects	8 000		8 000	8 000	9 000
Support for institutions active in science, technology and information service activities¹					
Human Sciences Research Council - current expenditure	65 087		65 087	67 413	66 458
Council of the Africa Institute of South Africa	8 981		8 981	9 351	9 912
Foundation for Education, Science and Technology	8 471		8 471	8 872	9 556
National Research Foundation - current expenditure	222 309		222 309	226 263	238 624
NRF - Astronomical Observatory	14 853		14 853	15 833	16 783
NRF - Hartbeeshoek Radio Astronomy Observatory	9 205		9 205	9 695	10 277
NRF - iThemba Laboratory for accelerated based science	63 697		63 697	64 678	67 559
NRF - South African Institute for Aquatic Biodiversity	4 151		4 151	4 640	4 918
NRF - Hermanus Magnetic Observatory	3 710		3 710	3 933	4 159
NRF - Science and Technology Agreements Committee	14 000		14 000	16 200	17 900
NRF - South African Large Telescope	10 000		10 000	3 000	3 000
National Laser Centre	9 000		9 000	9 000	9 500
National Library	19 866		19 866	20 834	22 565
Library for the Blind	3 766		3 766	4 021	4 415
Literature for the visually handicapped	624		624	586	616
Capital works	-	-	-	25 000	30 000
Total	1 114 297	96 976	1 211 273	1 466 843	1 574 395

2.4 Linkages between national strategic objectives and internal programmes

STRATEGIC OBJECTIVES	Administration (Corporate Services)	Arts and culture	National Archives of South Africa	National Language Service	Science, technology and meta- information
Human Resource Development (HRD)	↔	↔	↔	↔	↔
Poverty Alleviation		↔			↔
Job Creation		↔			↔
Urban Renewal		↔			↔
Integrated Rural Development		↔			↔
Cultural Industries		↔			
NEPAD		↔	↔	↔	↔



2.5 Capital investments strategy

Capital project	2002/2003 R'000	2003/2004 R'000	2004/2005 R'000
Major Capital Works			
Nelson Mandela Museum: Qunu project	5 448	14 425	2 496
Nelson Mandela Museum: Bunga Building: Upgrading of security system		531	
Samora Machel Memorial (Mbuzinin) (Phase 2) Construction	904	101	
National Museum: Oliewenhuis alterations: Art Gallery	1 083		
National Museum: Upgrading of various facilities	982		
Voortrekker Museum: Upgrading of various facilities	6 610		
Northern Flagship Inst: African Window: Replacement of roof	4 217		
Northern Flagship Inst: African Window: Shelving system	1 612		
Northern Flagship Inst: Upgrading: SA Museum Military History	761	6 792	1 911
Northern Flagship Inst: Tswaing Crater Museum	1 800	700	
Northern Flagship Inst: Sammy Marks	1 000	500	
Robben Island Museum: Upgrading of roads and sewage (Phase 2)	660	77	
Robben Island Museum: Medium B prison repairs and renovations	2 110	2 273	
Natal Museum: Air-conditioning in public gallery	1 089		
Legacy projects: Albert Luthuli House	2 500	2 500	
Legacy projects: Khoi-San project	690		
Legacy projects: Ncome Monument: Access road	1 500		
Erholweni/Mapoch's caves	1 300		
Freedom Park	44 475	91 792	187 233
Repairs and Renovations			
Repairs and renovations to various facilities at the Cultural Institutions	3 235	31 151	78 199

2.5 Capital investments strategy Continue

Capital project	2002/2003	2003/2004	2004/2005
New Buildings and Constructions			
National Library		25 000	30 000
Robben Island Museum: Harbour wall	15 000	28 000	
Equipment			
Motor vehicles (transport)	86	96	96
Equipment: Computers	2 246	2 009	2 149
Equipment: Other office equipment	918	943	1 034
Other	547	475	521
TOTAL	100 773	207 365	303 639

3. SERVICE DELIVERY IMPROVEMENT PROGRAMME

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

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

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

I. SERVICES RENDERED BY THE DEPARTMENT

- Facilitating, initiating and implementing international cooperation agreements on the arts, culture, science and technology
- Ensuring the representation of South African arts and culture on the international scene
- Managing heritage and film-related issues in the country
- Managing and administration of arts, culture and heritage institutions
- Promoting arts, culture and heritage festivals
- Supporting informal arts education and training
- Supporting development and access to the arts
- Supporting excellence and sustainability in the arts
- Encouraging cooperation and networks within the diverse heritage of SA
- Collecting and preserving the national archival heritage
- Proper management and care of government records
- Heraldic services
- Developing cultural industries in partnership with the private sector
- Rendering translation and editing services to national departments

- Promoting indigenous languages
- Language planning and terminology services
- Standardisation and advice on the proper use of geographical names
- Promoting the understanding of science and technology in society through events, conferences, exhibitions and the media
- Identifying important future technologies
- Feasibility assessment of the implementation of identified technologies
- Facilitating the optimum funding of science councils and national facilities
- Monitoring the performance of science councils and national facilities
- Managing the Innovation Fund
- Management and government of national libraries and meta-information

2. OUR CUSTOMERS

- The general public
- The arts, culture and heritage fraternity, e.g. actors, performers, musicians, crafters, technicians, etc.
- Arts, culture and heritage institutions, e.g. the National Arts Council, National Monuments Council, etc.
- Associated institutions, e.g. museums
- South African embassies and High Commissions
- National government departments
- Provincial government departments
- Educational institutions
- International organisations and governments
- Non-governmental organisations

- The science and technology community, e.g. scientists, technologists, engineers, etc.
- Science and technology institutions, e.g. the Council for Scientific and Industrial Research, Human Sciences Research Council, South African Bureau of Standards, Medical Research Council, etc.
- National facilities, e.g. the South African Astronomy Observatory, Hartbeeshoek Radio Astronomy Observatory and South African Institute for Aquatic Biodiversities.

3. CONSULTATION WITH CUSTOMERS

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

4. SERVICE STANDARDS

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

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

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

5. ACCESSIBILITY OF SERVICES

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

6. THE CUSTOMER IS KING

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

7. SERVICE INFORMATION DISSEMINATION

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

8. ANNUAL REPORT TO CUSTOMERS

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

9. REDRESS

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

10. VALUE FOR MONEY

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

11. ENQUIRIES

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

12. LOCATION OF THE DEPARTMENT

188 Schoeman Street, Pretoria, 0002

CONTACT

The Director-General
Department of Arts, Culture,
Science and Technology
Private Bag X894
PRETORIA
0001

Tel: (012) 337-8000

Fax: (012) 320-2720

Office Hours

08:00 - 16:30



4. ORGANISATIONAL MANAGEMENT

4.1 Human resource strategy 2001/2002 to 2004/2005

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

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

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

Building capability and repositioning Human Resource Management is critical for the realisation of this strategy.

The Human Resource strategy aims:

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



STRATEGIC OBJECTIVE

TO DEVELOP AND DELIVER RELEVANT LEARNING SOLUTIONS WHICH WILL ASSIST IN DEVELOPING CURRENT COMPETENCY LEVELS AND CREATE FUTURE CAPACITY FOR SUSTAINED ORGANISATIONAL PERFORMANCE

KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Training and development	Undertake skills audit	31 March 2002
	Conduct training needs analysis based on job- specific competency requirements	30 May 2002
	Design developmental plans	30 May 2002
	Design and present learning solutions	Ongoing
	Present learning solutions through external providers	Ongoing
	Introduce a mentoring programme	1 July 2002
Career management	Introduce a career management programme	1 July 2002
Content Knowledge Regeneration	Investigate learning networks and technical learning programmes that will provide a learning system of innovation for senior managers	Ongoing

STRATEGIC OBJECTIVE

TO STRENGTHEN THE TRANSFORMATION PROCESS BY IMPLEMENTING AN EMPLOYMENT EQUITY STRATEGY

KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Accelerate transformation	<ul style="list-style-type: none"> • Implement affirmative action programme 	Ongoing
	<ul style="list-style-type: none"> • Reinforce a culture of work ethic through awareness workshops on <ul style="list-style-type: none"> - Code of conduct - Diversity awareness - Human Resource Policies - Public Service Regulations 	Ongoing
	<ul style="list-style-type: none"> • Reinforce the culture of high performance and effective teams through the implementation of a new performance management system 	1 April 2002 and ongoing
	<ul style="list-style-type: none"> • Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programmes 	Ongoing
	<ul style="list-style-type: none"> • Provide a proactive labour relations service in order to ensure harmonious relations 	Ongoing

STRATEGIC OBJECTIVE

TO CONSISTENTLY IMPROVE AND DELIVER WORLD CLASS SUPPORT SERVICES

KEY ACTIVITY	HUMAN RESOURCE RESPONSE	TIMING OF IMPLEMENTATION
Systems efficiency	<ul style="list-style-type: none">• Improve turnaround time/response times• Review Human Resource administrative systems and processes• Audit Leave records• Information storage and accessibility	Ongoing Ongoing 1 July 2002 Ongoing



4.2 Affirmative action programme

According to the current workforce profile, the Department has attained the targets set by government. There is a need to move beyond that scope and improve representativity in the middle management echelon. A vigorous recruitment and selection process is being implemented to ensure that suitable candidates from designated target groups are employed. The workforce profile will be reviewed and implemented in accordance with the annual employment equity plan targets. The following key focus areas will drive our affirmative action programme:

- Training and development
- Mentoring programme
- Performance management
- Career management programme

RACE AND GENDER REPRESENTATIVITY - 31 JANUARY 2002

DESIGNATION	SALARY LEVEL	WHITE		COLOURED		INDIAN		AFRICAN		DISABILITY		SUBTOTAL		TOTAL
		M	F	M	F	M	F	M	F	M	F	M	F	
Director-General	16	1										1		1
Deputy Director-General	15			1				1				2		2
Chief Director	14	3			1			2	1			5	2	7
Director	13	3		2			1	6	4			11	5	16
Deputy Director/Chief State Herald/ Legal Administration Officer	11 - 12	10	9		1	1	2	23	8			34	20	54
Assistant Director/ Chief Training Officer/ Chief Work Study Officer/ Control Industrial Technician/ Chief Language Practitioner/ Principal State Herald/ Principal Planner/ Chief Planner/ Principal Techno-Economist/ Control Personnel Officer	9 - 10	10	16	1	4		1	13	11			24	32	56
Senior Personnel Practitioner/ Chief Personnel Officer/ Senior Provisioning Administration Officer/ Senior Security Administration Officer/ Senior State Accountant/ Senior Administrative Officer/ Principal Archivist/ Principal Communication Officer/ Principal Cultural Officer/ Chief Industrial Technician/ Principal Language Practitioner/ Principal Librarian/ Senior State Herald/ Chief Programmer/ Chief Network Controller/ Senior Planner/ Senior Techno-Economist	8	8	36	1	3	1	1	6	9	1	1	17	50	67
Chief: Data Capturing/ Personnel Practitioner/ Principal Personnel Officer/ Provisioning Administration Officer/ Chief Provisioning Administration Clerk/ Chief Accounting Clerk/ State Accountant/ Chief Registry Clerk/ Security Administration Officer/ Training Officer/ Chief Typist/ Work Study Officer/ Administrative Officer	7	2	7	1	2			14	11			17	20	37
Accounting Clerk/ Data Typist/ Typist/ Personnel Officer/ Provisioning Administration Clerk/ Secretary/ Telecom Operator/ Artisan/ General Foreman/ Administration Clerk/ Internal Auditor/ Archivist/ Communication Officer/ Language Practitioner/ Library Assistant/ Librarian/ Programmer/ Network Controller/ Auxiliary Services Officer/ Security Officer/ Principal Security Officer	3 - 6	15	45	11	5		1	41	42	3	2	70	95	165
Cleaner/ Driver/ Messaenger/ Operator/ Food Services Aid/ Ground Man/ Security Guard	1 - 2			3	2			20	21			23	23	46
SUBTOTAL		52	113	20	18	2	6	126	107	4	3	204	247	451
		165		38		8		233		7		451		
		36,59%		8,43%		1,8%		51,66%						

4.3 Information technology resource strategy

- A Master Information Systems Plan (MISP) will address all IT-related functions and necessary strategies.

The technical and operational IT functions and services will be outsourced to SITA. These functions are defined in the following Service Level Agreements:

Applications Services

Network Services

Centralised Data Processing Services

Comprehensive Printing Services

Decentralised Data Processing Services

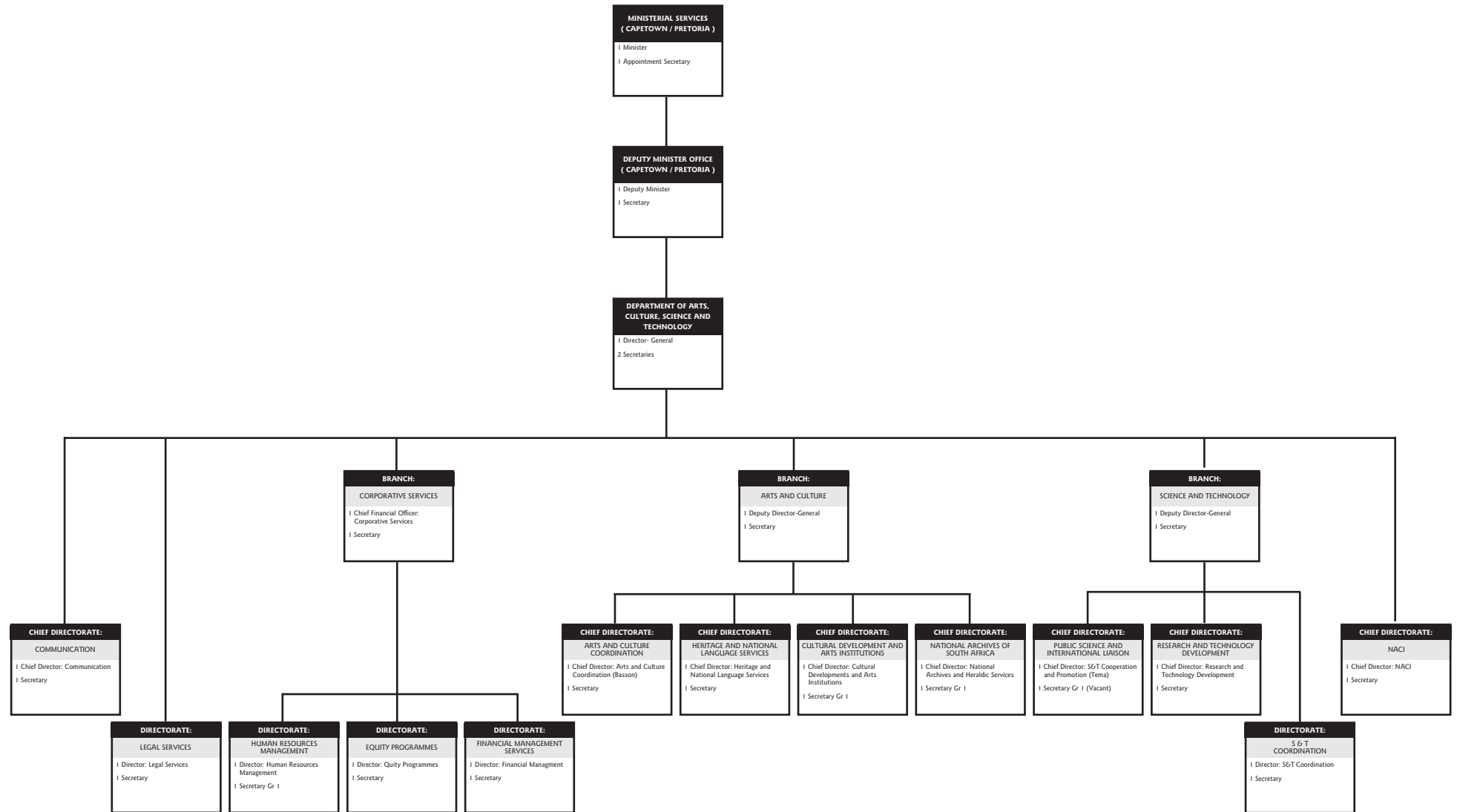
- To sustain other remaining IT functions, the establishment of a GITO/CIO function is a necessity.

The GITO/CIO will primarily focus on strategic IT objectives and the management and coordination of all IT matters.



4.4 Organisational structure

DEPARTMENT OF ARTS, CULTURE, SCIENCE AND TECHNOLOGY: ORGANISATIONAL STRUCTURE AND ESTABLISHMENT (2002/2003)



5. PLANNING INFORMATION FOR 2002/2003

5.1 Programme and output details for year ending 31 March 2003

The Department of Arts, Culture, Science and Technology will pursue the following objectives:

Programme 1: Administration (Corporate Services)

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Management and Communication	<p>Effectiveness: Improved image of Department.</p> <p>Quality, quantity and timeliness: Top-class services and accurate information will be available and provided on time and consistently to all customers, stakeholders and role players. The services and information will be provided during the Department's office hours, and after hours in certain cases.</p> <p>Efficiency: Targeted audience influenced positively without exceeding budget.</p> <p>Access: The services and information will be provided and made available during the Department's office hours, and after hours in certain cases.</p> <p>Sustainability: Planning, commitment and active participation of customers, stakeholders and role players are required to sustain the provision of top-class services and accurate information.</p>	19 703
Human Resource Management	<p>Effectiveness: Human resources projects completed successfully.</p> <p>Quality, quantity and timeliness: Top-class services and accurate information will be available and provided on time and consistently to all customers, stakeholders and role players. The services and information will be provided during the Department's office hours, and after hours in certain cases.</p> <p>Efficiency: Projects completed within timeframes and budget.</p> <p>Access: The services and information will be provided and made available during the Department's office hours, and after hours in certain cases.</p> <p>Sustainability: Planning, commitment and active participation of customers, stakeholders and role players are required to sustain the provision of top-class services and accurate information.</p>	10 864

Programme 1: Administration (Corporate Services) - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Information Technology	<p>Effectiveness: Decreased litigation.</p> <p>Quality, quantity and timeliness: Top-class services and equipment will be available and provided on time to all customers and stakeholders. The services will be provided during the Department's office hours, and after hours in certain cases.</p> <p>Efficiency: Uninterrupted facilities at least cost.</p> <p>Access: The services will be provided and made available during the Department's office hours, and after hours in certain cases.</p> <p>Sustainability: Planning, commitment and active participation of customers are required to sustain the provision of top-class services and accurate information.</p>	1 715
Legal Services	<p>Effectiveness: Human resources projects completed successfully.</p> <p>Quality, quantity and timeliness: An estimated 1 200 memorandums of agreement are scrutinised annually, some 25 Acts and regulations administered and 11 Bills promoted. Services will be available at the offices of the Directorate for a minimum of seven hours on each departmental working day.</p> <p>Efficiency: Services will be provided within the budgetary constraints.</p> <p>Access: Services will be available at the offices of the Directorate for a minimum of seven hours on each departmental working day.</p> <p>Sustainability: Services will be provided on an ongoing basis to cope with dynamic legal environment.</p>	766
Internal Audit	<p>Effectiveness: Improvement in the Department's controls and operations.</p> <p>Quality, quantity and timeliness: Reports to and feedback from the Accounting Officer and Audit Committee. Complete tasks within the timeframes budgeted in the internal audit plan.</p> <p>Efficiency: Complete planned audits within budget.</p> <p>Access: The services and information will be provided and made available during office hours, and after hours in certain cases.</p> <p>Sustainability: Planning, commitment and active participation of customers, stakeholders and role players are required to sustain the provision of top-class services and accurate information.</p>	609
Financial Management	<p>Effectiveness: Appropriate and timeous information and service.</p> <p>Quality, quantity and timeliness: Provide information on budgeting, expenditure and ledger accounts timeously to management in order condition to make decisions on financial affairs.</p> <p>Efficiency: Low rollover percentage.</p> <p>Access: Support will be available to the Department at all times.</p> <p>Sustainability: Planning, commitment and active participation of customers, stakeholders and role players are required to sustain the provision of top-class services and accurate information.</p>	8 097
Total: Programme 1		41 754

Programme 2: Arts and Culture

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
<p>Cultural Institutions</p> <p>Implementation of arts and culture policies.</p> <p>Equitable distribution of resources for arts and culture.</p> <p>Successful implementation of identified programmes.</p>	<p>Effectiveness: Well-managed Playhouses able to reflect excellence, equity and transformation in their programmes.</p> <p>Quality, quantity and timeliness: The Playhouses will be accountable to government and ensure that their staff and programming meet the objectives of equity and transformation, so as to deliver excellence in the arts to all South African communities.</p> <p>Efficiency: The transformation will be achieved with minimum expenditure on administration and increased resources to artists and marketing.</p> <p>Access: The services and information will be provided and made available during the Department's office hours, and after hours in certain cases.</p> <p>Sustainability: Well-managed institutions with good programmes will attract audiences and donor funding.</p>	<p>149 117</p>
<p>Creative Industries</p> <p>Coordinated action and delivery across government departments and sectors.</p> <p>Advocacy programmes that support the growth and development of the creative industries.</p> <p>Implementation of quality, demand-driven skills programmes and learnerships.</p> <p>Access to finance for the creative industries.</p> <p>Improved export and local-markets.</p>	<p>Effectiveness: Creative industries able to be competitive and to ensure the advancement of black economic empowerment.</p> <p>Quality, quantity and timeliness: The cultural industries will be better coordinated within government and the sectors themselves to ensure competitive production and black economic empowerment. Information, training, finance and marketing will assist to grow the sectors</p> <p>Efficiency: The resources of government will be used to achieve multiplier impact and greater visibility.</p> <p>Access: Strategies for black economic empowerment, gender equity, etc. will be implemented.</p> <p>Sustainability: The development of small businesses, loan finance schemes and effective mentoring to ensure success.</p>	<p>25 151</p>



Programme 2: Arts and Culture - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
<p>Creative Arts</p> <p>Access to and support for arts and culture for all South African communities.</p>	<p>Effectiveness: Properly developed audiences for SA arts and culture.</p> <p>Quality, quantity and timeliness: The NAC, BASA, NFVF and cultural institutions will provide grants and coordination to the hundreds of creative projects throughout South Africa that target development and excellence.</p> <p>Efficiency: The statutory bodies will spend their budgets accountably and efficiently.</p> <p>Access: Emerging and established artists will receive support and audiences will be developed.</p> <p>Sustainability: Well-managed statutory bodies will attract donor funding and be acknowledged by artists.</p>	4 570
<p>Arts Education and Training</p> <p>Improved delivery of training in the arts.</p> <p>Access to quality arts education and training at all levels on the NQF.</p> <p>The delivery of targeted skills programmes and learnerships within the Creative Industries.</p> <p>HRD strategy support through advocacy, research and policy development.</p>	<p>Effectiveness: Arts and culture education programme that will be accessible at all levels of the NQF.</p> <p>Quality, quantity and timeliness: The programme will address the establishment of an enabling environment through coordinated delivery by relevant government departments, institutions, NGOs and training bodies, and the implementation of an integrated HRD strategy for arts education and training.</p> <p>Efficiency: Improved the delivery of training in the arts by networking the various role players in the sectors, facilitating collaborative partnerships and developing an effective communication strategy for arts education and training.</p> <p>Access: Access will be promoted through targeted programmes that address in-school, vocational, professional and community-based arts education and training.</p> <p>Sustainability: Capacity building with providers and workplaces and the implementation of an integrated strategy will support sustainability.</p>	3 000
<p>Cultural Development for Poverty</p> <p>The utilisation of arts and culture as a tool for urban regeneration, rural development and job creation.</p>	<p>Effectiveness: A meaningful poverty programme from which beneficiaries will benefit in terms of skills development.</p> <p>Quality, quantity and timeliness: An established 60 projects in 9 provinces in crafts, music, jewellery, cultural tourism, heritage, and urban regeneration will be provided over three years to approximately 1 500 trained people many of whom will have acquired sustainable employment.</p> <p>Efficiency: The projects will be provided for with funds from National Treasury, utilising training providers in parastatals, technikons and NGOs, and based on reliable research and consultation.</p> <p>Access: The projects will address poor communities and provide access to skills and markets.</p> <p>Sustainability: The projects will teach people skills that will enable them to sell products in local markets, to tourists and for export.</p>	30 000

Programme 2: Arts and Culture - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
<p>Heritage National Legacy Project</p>	<p>Effectiveness: Work plans consolidate financial resources, human resources and time management schedules to ensure that target of 95% equitable distribution is met.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes to ensure projects are delivered on time, within budget and of a high standard to ensure target of 95% equitable distribution.</p> <p>Efficiency: Project Manager appointed to manage implementation of new projects and delivery of project based on project management principles.</p> <p>Access: The project plans incorporate consultation with relevant stakeholders.</p> <p>Sustainability: Consultation with relevant international, national, provincial, and local government and community stakeholders.</p>	<p>4 708</p>
<p>Living Heritage, Ad hoc Funding, Transformation of Institutions and Heritage Policy</p>	<p>Effectiveness: Work plans consolidate financial resources, human resources and time management schedules to ensure that target of 95% equitable distribution is met.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes to ensure projects are delivered on time, within budget and of a high standard to ensure target of 95% equitable distribution.</p> <p>Efficiency: Project Manager appointed to manage implementation of new projects and delivery of project based on project management principles.</p> <p>Access: The project plans incorporate consultation with relevant stakeholders.</p> <p>Sustainability: Consultation with relevant international, national, provincial, local government and community stakeholders.</p>	<p>265</p>

Programme 2: Arts and Culture - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Management of Declared Cultural Institutions	<p>Effectiveness: Work plans consolidate financial resources, human resources and time management schedules to ensure that target of 95% equitable distribution is met.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes to ensure projects are delivered on time, within budget and of a high standard to ensure target of 95% equitable distribution.</p> <p>Efficiency: Project Manager appointed to manage implementation of new projects and delivery of project based on project management principles.</p> <p>Access: The project plans incorporate consultation with relevant stakeholders.</p> <p>Sustainability: Consultation with relevant international, national, provincial, local government and community stakeholders.</p>	270 618
Management of Geographic Place Names Council	<p>Effectiveness: Work plans consolidate financial resources, human resources and time management schedules to ensure that backlog of 57 000 names is eliminated. Reclaiming African identity in the SA geographical heritage landscape.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes, and allocated human resources to ensure backlog is effectively reduced within a year.</p> <p>Efficiency: Sufficient human and financial resources distributed to national and provincial geographic place names councils to eliminate backlog and deal with new requests.</p> <p>Access: The project plans incorporate consultation with relevant stakeholders.</p> <p>Sustainability: Consultation with relevant international, national, provincial, local government and community stakeholders, and sufficient financial and human resources allocated over three-year cycle to national and provincial bodies.</p>	400
Heritage Day	<p>Effectiveness: Heritage Day celebrated in all nine provinces, with high rate of public attendance across the racial spectrum.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes to ensure projects are delivered on time, within budget and of a high standard to minimise auditing of projects.</p> <p>Efficiency: Sufficient budget, time and human resources allocated to produce high-quality event.</p> <p>Access: The project plans incorporate consultation with relevant stakeholders and event takes place in suitable accessible venue.</p> <p>Sustainability: Consultation with relevant international, national, provincial, local government and community stakeholders, and sufficient financial resources allocated within a three-year cycle.</p>	1 300

Programme 2: Arts and Culture - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
<p>Arts and Culture International Relations</p> <p>Support focus areas of Government through targeted Agreements and other measures with strategic parties</p> <ul style="list-style-type: none"> -Servicing Bi-lateral agreements -Participation in multi-lateral events -Servicing programmes emanating from Bi-National agreements and Joint commissions and committees <p>South African participation in international events.</p> <ul style="list-style-type: none"> -SADC Multidisciplinary festival -INCP -Identified Biennales and Festivals 	<p>Effectiveness: Adherence to work plan and signed programmes of cooperation. Level of participation in NEPAD, AU, Commonwealth, NAM, SADC, UNESCO, etc.</p> <p>Quality, quantity and timeliness: Timelines and quantity as per agreed programmes with relevant countries. Quality by appropriateness of identified exchange activity and participation in multi-laterals.</p> <p>Efficiency: Level of participation by relevant stakeholders, effective partnerships with practitioners and foreign missions, scope of resources leveraged, level of skills development and imaging South Africa.</p> <p>Access: Information and activities will be made available through regular reporting, DACST website and other communication channels.</p> <p>Sustainability: Will be achieved by adhering to preset timeframes and quality and prompt delivery.</p>	<p>5 962</p>
<p>Total: Programme 2</p>		<p>495 091</p>



Programme 3: National Archives of South Africa

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Subprogramme: National Archives		
Provincial Records Management Capacity Building Project	<p>Effectiveness: A self-sufficient provincial archival service.</p> <p>Quality, quantity and timeliness: Training and skills development in archival professional records management will be provided to all provincial archives services in various forms, on an ongoing basis. While the project aims at achieving self-sufficiency in provincial services, by its nature skills development is a slow and accumulative process. Depending on success in securing donor funding, it is also hoped to develop infrastructure.</p> <p>Efficiency: Success in securing donor funding would significantly increase the scope and potential of the project. Costs of the project will be regulated to remain within the existing allocation.</p> <p>Access: The direct beneficiaries will be all nine provincial archives services and the governments they serve. Indirectly, the project will benefit all citizens by promoting good governance and the preservation of the archival heritage.</p> <p>Sustainability: The basic functionality of the project is integrated within existing structures and will be sustainable without donor funding, albeit more modestly.</p>	400
Electronic Records Management Project	<p>Effectiveness: An efficient Electronic Records Management System that will comply with archival legislation.</p> <p>Quality, quantity and timeliness: Consolidated project plans incorporate reasonable estimated budgets and timeframes, and allocated human resources to ensure backlog is effectively reduced within a year.</p> <p>Efficiency: This is aimed at devising standards and guidelines for all governmental bodies in managing electronic records systems in compliance with archival legislation, so as to promote efficiency and protect electronic evidence. Mechanisms already in place will be further developed in an ongoing project.</p> <p>Access: To a significant extent, this is a collaborative project with SITA and DPSA, which will also contribute resources. Costs for the Programme will kept be within normal personnel and running expenses. Access: All governmental bodies are subject to archival legislation and will benefit.</p> <p>Sustainability: The basic functionality of the project is integrated within existing structures and will be sustainable, provided external partners such as SITA and DPSA continue to provide practical support.</p>	100

Programme 3: National Archives of South Africa - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Governance	<p>Effectiveness: Policy guidelines, compliance monitoring and services, aimed at good governance.</p> <p>Quality, quantity and timeliness: This is aimed at regulating the management of current records in governmental bodies in terms of archival legislation in the interests of promoting good governance. It takes the form of developing policy guidelines, monitoring compliance and rendering services.</p> <p>Efficiency: It is intended to draw on external expertise, which will promote efficient use of resources.</p> <p>Access: All governmental bodies are subject to archival legislation and will benefit.</p> <p>Sustainability: The functionality is largely integrated within existing structures and will be sustainable.</p>	400
National Oral History Programme	<p>Effectiveness: A National Register of Oral Sources (NAROS) that will add value to archival holdings.</p> <p>Quality, quantity and timeliness: This is aimed at facilitating the structured collection of oral history to redress imbalances in and supplement archival holdings, and to make the results known by means of the National Register of Oral Sources (NAROS). Once collected, the sources will be available for public use.</p> <p>Efficiency: Level of participation by relevant stakeholders, effective partnerships with practitioners and foreign missions, scope of resources leveraged, level of skills development and imaging South Africa.</p> <p>Access: Once collected, the sources will be available for public access and will be publicised on the Internet through NAROS.</p> <p>Sustainability: It is envisaged that the project will be able to be sustained as an integral function, and the output achieved at any point will in any case be of enduring value.</p>	500



Programme 3: National Archives of South Africa - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Outreach Programme	<p>Effectiveness: An awareness of and accessibility to previously marginalized communities of archival holdings and services.</p> <p>Quality, quantity and timeliness: In terms of imperatives in archival legislation, the function seeks to make previously marginalised or excluded communities aware of archival holdings and services on an ongoing basis through a variety of initiatives.</p> <p>Efficiency: While new initiatives are envisaged, largely existing resources will be used and costs will be regulated according to the allocation available.</p> <p>Access: Through a variety of initiatives, a range of specific disadvantaged communities will be targeted, which will have a cumulative positive spin-off over time and generations.</p> <p>Sustainability: The initiatives will be conducted largely using existing infrastructure and will be sustainable, if regulated according to available resources.</p>	500
Service delivery	<p>Effectiveness: A professional archival service available to government bodies and the public.</p> <p>Quality, quantity and timeliness: This entails the acquisition of public and non-public records in terms of archival legislation (including TRC records), the processing thereof (including the continued development of the National Automated Archival Information Retrieval System to facilitate access), and the provision of reference services to governmental bodies and the public. Processing will be conducted according to set targets to ensure accessibility, while the reference service will be provided on an ongoing basis with set turnaround times.</p> <p>Efficiency: Costs will be largely covered by maintenance of existing infrastructure.</p> <p>Access: All governmental bodies and members of the public are potential beneficiaries.</p> <p>Sustainability: The services will be conducted largely using existing infrastructure and will be sustainable.</p>	18 355
Preserving archival heritage for future generations	<p>Effectiveness: Proper procedures and infrastructure in place to ensure proper conservation of archival heritage.</p> <p>Quality, quantity and timeliness: This entails the development and implementation of policy guidelines regarding the overall preservation strategy, the implementation of specific conservative or conversion procedures, and the determination of a needs assessment for archival accommodation. The former are ongoing functions which will develop over time, while the latter will be completed within the financial year.</p> <p>Efficiency: In the current financial year, the costs will be largely covered by maintenance of existing infrastructure.</p> <p>Access: All governmental bodies and members of the public are potential beneficiaries.</p> <p>Sustainability: Sustainability and development will depend on the allocation of funds in the capital works budget in the next MTEF cycle, as well as the allocation of additional funding for new preservation and conservation initiatives. Acquisition of private documents of prominent South Africans.</p>	250

Programme 3: National Archives of South Africa - Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Development of user-friendly source material for previously disadvantaged users	<p>Effectiveness: User friendly source material available to previously disadvantaged users.</p> <p>Quality, quantity and timeliness: This entails the transformation of the publications function in general, as well as the recasting and translation of existing materials used in all programmes. Existing materials are being systematically reviewed. The development of the publications programme will take shape mainly in future years following the development of policy during the current financial year.</p> <p>Efficiency: Costs in the current financial year will be largely covered by maintenance of existing infrastructure.</p> <p>Access: All governmental bodies and members of the public are potential beneficiaries.</p> <p>Sustainability: The services will be conducted largely using existing infrastructure and will be sustainable.</p>	250
Subprogramme: Bureau of Heraldry		
Symbolism for the African Renaissance: Reconfiguring national Heraldry.	<p>Effectiveness: Heraldry properly reflecting African symbolism.</p> <p>Quality, quantity and timeliness: This entails the transformation of the heraldic idiom applied in heraldic representations to incorporate African symbolism and serve as an instrument of the African Renaissance. Research will be an important facet. Normal turn-about times will be adhered to in dealing with applications, while the benefits of transformation of idiom will be progressive and accumulative over time.</p> <p>Efficiency: Costs in the current financial year will be largely covered by maintenance of existing infrastructure, and additional research, consultation and training will be managed within the available allocation and will have long-term benefits.</p> <p>Access: All governmental bodies and members of the public are potential beneficiaries.</p> <p>Sustainability: The services will be conducted largely using existing infrastructure and will be sustainable.</p>	1 359
Total: Programme 3		22 114



Programme 4: National Language Service

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
<p>Subprogramme: Translating, editing and planning</p>	<p>Effectiveness: A coherent language policy that meets the requirements of the Constitution. Multilingual communication by government departments. Government documents published in the official languages effecting language equity.</p> <p>Quality, quantity and timeliness: Language services of a high standard in official and other languages, meeting deadlines of clients.</p> <p>Efficiency: Professional language services delivered within shortest turnaround time.</p> <p>Access: Services available to all clients and stakeholders during official hours of work and after hours when required.</p> <p>Sustainability: Commitment by government departments to multilingual policy. Capacity building and in-house training to ensure sustainability of translation and editing services in all official languages and other languages as required.</p>	<p>24 090</p>
<p>Subprogramme: National terminology</p>	<p>Effectiveness: Terminology in all official languages meeting the needs of speech communities.</p> <p>Quality, quantity and timeliness: Standardised terminology from Grade 0 to Grade 12 for Mathematics, the Natural Sciences and Technology in all official languages. Terminology services in official languages meeting requirements of work plans.</p> <p>Efficiency: Coordination of all national terminology activities within shortest turnaround time.</p> <p>Access: Terminology in Mathematics, the Natural Sciences and Technology available in all official languages to learners from Grade 0 to Grade 12. Terminology in all official languages available on the National Termbank via Internet.</p> <p>Sustainability: Capacity building and in-house training to ensure sustainability of terminology services in all official languages.</p>	<p>4 767</p>
<p>Subprogramme: Pan South African Language Board</p>	<p>Effectiveness: Monitoring of implementation of multilingual policies according to official language policy. All language structures in terms of PANSALB Act in place to effect multilingualism, language development and protection of language rights. Promoting the availability of literature in previously marginalised languages.</p> <p>Quality, quantity and timeliness: Investigation of alleged violation of language rights within shortest turnaround time.</p> <p>Efficiency: Rate of acceptance and implementation of multilingual policies. Time required to investigate alleged violation of language rights and language policy.</p> <p>Access: Use and development of official languages increase. A culture of reading in all official languages</p> <p>Sustainability: Conformance by government departments and citizens to multilingual policies.</p>	<p>18 451</p>

Programme 4: National Language Service Continue

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Subprogramme: Administration	<p>Effectiveness: Procedures and work plans to support language services.</p> <p>Quality, quantity and timeliness: High-quality support services to language practitioners to meet clients' requirements. Management of translation and editing processes within shortest turnaround time.</p> <p>Efficiency: Seamless management of translation and editing processes.</p> <p>Access: Support available to language practitioners and clients during official hours of work and after hours when required.</p>	1 483
Total: Programme 4		48 791

Programme 5: Science, technology and meta-information

Subprogramme: Systems for science, technology and knowledge generation and utilisation

Outputs	Service delivery indicators	Estimated cost (as reflected in the Estimates of National Expenditure) R '000
Working systems and instruments for development and transfer of technology and knowledge	<p>Effectiveness: Models for transfer and development.</p> <p>Efficiency: Time taken to complete pilot projects.</p> <p>Access: Size of target population to be covered by models.</p> <p>Sustainability: Formal commitments by role players to sustain the relevant technology transfer activity.</p>	179 693
Functioning international agreements and cooperative projects	<p>Effectiveness: Number of agreements supported by active cooperation.</p> <p>Efficiency: Ratio between own inputs and inputs by other partners.</p> <p>Access: Size of target population to be covered by models.</p> <p>Sustainability: Percentage of human and financial resources allocated.</p>	72 909
An effective national library and meta-information service	<p>Effectiveness: Legislation and regulations on meta-information.</p> <p>Efficiency: Time required to implement new regulations.</p> <p>Access: Announcements on relevant details.</p> <p>Sustainability: Conformance to regulations.</p>	2 961

Subprogramme: Technology Development

Outputs	Service delivery indicators	Estimated cost(as reflected in the Estimates of National Expenditure) R 000
Identification of key technologies	<p>Effectiveness: Completion of studies aimed at identifying key technologies.</p> <p>Efficiency: Number of reworks of reports.</p> <p>Access: Availability of reports in print and on Internet.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	8 146
Strategies for developing technologies	<p>Effectiveness: Acceptance of proposed strategies.</p> <p>Efficiency: Strategy development time required.</p> <p>Access: Publicising details of strategies.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	12 490
Models for technology development, transfer and diffusion	<p>Effectiveness: Acceptance of proposals to implement models.</p> <p>Efficiency: Development and implementation time required.</p> <p>Access: Availability of reports on pilots to potential users thereof.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	8 814
Science, engineering and technology (SET) awareness	<p>Effectiveness: Projects to increase awareness.</p> <p>Efficiency: Time and finances needed decline.</p> <p>Access: Awareness among all target groups increased.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	7 602
Increased gender equality in SET institutions	<p>Effectiveness: Strategies to promote entry of women in SET careers.</p> <p>Efficiency: Rate of change of gender composition.</p> <p>Access: Magnitude of discrepancies between institutions.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	1 521
Science communication strategies	<p>Effectiveness: Adjudication of the success of strategies.</p> <p>Efficiency: Size of target population reached relative to budget.</p> <p>Access: Geographical and media spread of implementation.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	1 014
Subprogramme: Support for institutions active in science, technology and information service activities		
Institutions that are effective and operate efficiently.	<p>Effectiveness: A range of key performance indicators identified by each institution.</p> <p>Efficiency: Resources required to produce and analyse indicators.</p> <p>Access: Availability of results in print and on Internet.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	456 720
Allocation of funds to SET institutions from the "Science Vote"	<p>Effectiveness: Clarity about amounts allocated and any conditions associated therewith.</p> <p>Efficiency: Time taken to determine and announce allocations.</p> <p>Access: Availability through publicly accessible information supply channels.</p> <p>Sustainability: Resource allocation in proportion to total resources available.</p>	1 000

Subprogramme: Technology Development Continue

Outputs	Service delivery indicators	Estimated cost(as reflected in the Estimates of National Expenditure) R 000
Effective support services for the Programme	Effectiveness: Consistent availability of services offered. Efficiency: Proportion of "overheads" remains constant or declines. Access: Time needed to provide service remains constant or declines. Sustainability: Resource allocation in proportion to total resources available.	3 054
Total: Programme 5		755 924

5.2 Interdepartmental projects and contributions during 2002/2003

Programme or project	Activities	Responsibilities DACST	Responsibilities other department	Expenditure
Programme 3 TRC records	Acquisition and management of access	Custody and provision of access	Policy determination	R600 000
Electronic Records Management Project	Determination of government-wide standards to protect electronic evidence	Guidance on archival principles and collaborative formulation of policy	SITA, DPSA: Collaborative formulation of policy	R100 000
Provincial Records Management Capacity Building Project	Development of professional archival records management capacity in provincial archives services, as well as skills in governmental bodies	Planning, coordination and provision of training	Application of knowledge; coordination of records managers' forums	R400 000 plus donor funding to be secured
Programme 4 Pilot Telephone Interpreting Service for SA	Telephonic interpreting to facilitate efficient service delivery by government irrespective of language barriers	Conceptualisation and management of project: selection and training of interpreters, selecting suitable technical infrastructure, monitoring quality and frequency of interpreting service.	Selection of suitable interpreting sites at service delivery points.	R4 000 000
Programme 5 Industrial research	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available

5.2 Interdepartmental projects and contributions during 2002/2003 Continue

Programme or project	Activities	Responsibilities DACST	Responsibilities other department	Expenditure
Human sciences research	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Medical research	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Minerals technology research & development	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Geological research	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Agricultural research	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Research at tertiary education institutions	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Provide management framework for the relevant institutions.	Not yet available
Public understanding of science and technology	Implement strategies to promote PUSSET	Conceptualising and initiating projects	Supporting various events and programmes	Not yet available
HIV/AIDS R&D	Undertake research and development	Project monitoring and assessment	Specialist input and oversight regarding the specific research fields.	Not yet available
Research on Africa-specific issues	Undertake research and development	Guidelines on national priorities, key performance indicators, research management	Specialist input and oversight regarding the specific research fields.	Not yet available
Poverty relief	Undertake research and development	Project monitoring and assessment	Specialist input and oversight regarding the specific research fields.	Not yet available



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