DEPARTMENT OF ARTS, CULTURE AND TOURISM

FIVE-YEAR
STRATEGIC AND PERFORMANCE PLANS
2005 TO 2010

October 2004

FOREWORD

It gives me pleasure to endorse this updated Five-year Strategic and Performance Plan, which sets the course and defines the objectives of the Department of Arts, Culture and Tourism between now and 2010.

The document is the culmination of a process which began when the Premier, the Hon. S.J. Ndebele first announced the establishment of this Department and when it was later promulgated on June 30, 2004. From that time, officials of the Department and myself were in discussion and negotiation with various stakeholders, a process which culminated in a two-day Strategic Planning exercise in October 2004. The document produced then was further refined at a second two-day Strategic Planning exercise in February 2005, which produced the current version.

The Five-year Strategic and Performance Plan is a map which points us to the Department's position in the Provincial Growth and Development Strategy; to the future desired for the people of KwaZulu-Natal; and how we in this Department can play a role in achieving that future. It spells out our strategic goals, objectives and targets – the deliberate steps we will take in the next five years to sustain all art forms and cultures, uplift those that were disadvantaged by apartheid, broaden community participation in Arts, Culture and Tourism and ensure that Arts, Culture and Tourism become vehicles for poverty alleviation and economic empowerment.

I endorse the service delivery targets spelled out in this document. I will make every effort to ensure they are achieved, whatever the budgetary and other constraints.

I also express deep gratitude to the officials of the Department, including my support staff, for their dedication and commitment in bringing us to the present position where we are poised to become fully operational and to make a difference. We now enter a new phase where the really hard, practical work begins. The focused effort so far gives me confidence that it will continue. Let us move resolutely into implementation of our Mission, focused on our Vision.

NAREND SINGH MPP
MINISTER: ARTS, CULTURE AND TOURISM
KWAZULU-NATAL

20 October 2004

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STRATEGIC OVERVIEW

PART A : STRATEGIC OVERVIEW

1. OVERVIEW OF STRATEGIC PLAN

In 1994, the people of this land entered a new dispensation with a democratic order and a rights-based constitution that is considered an international beacon. The transition caused a national jubilation that has barely subsided. A decade later, in the Province of KwaZulu-Natal, a new Department has been formed, uniquely placed to give expression to the joy of emancipation; to provide platforms for KwaZulu-Natal's exuberant artistic and musical talents; to showcase the rich diversity of its cultures; and to link this vibrancy into the Tourism sector, providing economic opportunities. If 1994 was a political miracle, Arts and Culture administrators and technocrats believe they have experienced another with the creation of the KwaZulu-Natal Department of Arts, Culture and Tourism. For the first time, the Arts and Culture will be developed in their own right in the provincial sphere of government. For the first time, they are expressly linked with Tourism. Given KwaZulu-Natal's existing Tourism industry, and the vibrancy of its multi-cultural society, there is a potential for significant synergies. The development has brought with it new challenges. A team of departmental officials have pooled their talents, expertise and experience to produce a blueprint to chart the Department's course until 2010, during which we are determined that it should emerge as a leading and powerful catalyst in promoting artistic and cultural activities and providing opportunities for economic empowerment.

The dynamics, resources and focus of government have changed over the years. Our people have encountered a new way of life. We are confronted by new circumstances and challenges such as globalisation, increasing poverty, rampant HIV/Aids, a breakdown in the moral fibre of society, the endangerment of our indigenous knowledge systems and languages, acculturation and increased levels of unemployment These have placed huge demands on government. This new Department has to take into account these realities in its development of a Strategic Plan to serve the Provincial Growth and Development Strategy and improve the quality of life of the people of the province.

The Department has to develop the province's artistic and cultural activities, not just for their own sake but also to provide economic progress for the artists, cooperatives and other such roleplayers, as well as those who offer Tourism products. The Department - and those who practice the Arts and Culture or wish to enter the Tourism sector – need to realistically take stock of what is on offer and what the opportunities are. They need to then commit themselves to deliberate programmes calculated to transform the Arts and Culture from economically marginalised activities to becoming part of the economic mainstream, mainly through Tourism. At this stage some points need to be made.

- Common pathways in the delivery process are needed. Divisions in the Arts and Culture sector have to be bridged.

- The Department will provide cost- effective, high quality services to its clients. It will deliver on its mandates without compromise.

- High technology will be used to bring the Department closer to its clients and strategic partners.

- The Strategic Plan is just the beginning of a long process toward achieving tangible outcomes of excellence.

The Department has no precedent to use as a barometer of success or failure. We are unique and on our own. We rely on the collective experience of a highly dedicated management team who have engineered and packaged for implementation a plan that, I believe, serves the mandates of both Provincial and National Government.

The Strategic Plan is now in place. The delivery process is about to swing into action. This Plan is the basis upon which the present and future generations will evaluate us. It is a sound and realistic blueprint. What we have to do between now and 2010 is implement it, at all times bearing in mind that we are here to serve the needs of the people of KwaZulu-Natal**.**

I express deep appreciation to my Minister, the Hon Narend Singh, for his unstinting support and for his special brand of leadership and guidance through the challenging period leading up to development and adoption of the Strategic Plan. His visionary qualities have been an inspiration to by myself and the planning team.

Finally, I wish also to place on record my appreciation of the effort of all the Department's officials who contributed to producing this Strategic Plan, as well as my sincere thanks.

B.E. NTANZI : Head of Department: Arts, Culture and Tourism
KwaZulu-Natal
20 October 2004

2. DEPARTMENTAL VISION

The Departmental Vision is – *"Empowerment through Culture and Tourism"*

3. DEPARTMENTAL MISSION STATEMENT

The Mission is – *"To provide and promote innovative and vibrant cultural and tourism services which address the diverse needs of our people in order to enhance their quality of life."*

4. VALUES

The Department of Arts, Culture and Tourism will endeavor to attain the following values in the fulfillment of its duties:-

- *Professionalism*
- *Caring*
- *Empathy*
- *Honesty*
- *Integrity*
- *Fairness*

5. LEGISLATIVE AND OTHER MANDATES

The following mandates give rise to this Department -

- **The Constitution of the Republic of South Africa, 1996**
- **National Language Policy Framework**
- **Pan South African Language Board Act 59 of 1995**
- **Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees**
- **Substitution of notice 121 of 1997 concerning norms and rules for National Language Board**.
- **Promotion of Access to Information Act 2 of 2000**.
- **The National Archives of South Africa Act (Act 43 of 1996**).
- **Local Government Municipal Structure Act (Act 117 of 1998)**
- **National Council for Library and Information Services Act (Act 6 of 2001**
- **The White Paper on Arts, Culture and Heritage**
- **Film and Video Foundation Act 71 of 1997**
- **KwaZulu-Natal Archives Act 5 of 2000**
- **National Arts and Culture Act, 1997**
- **Provincial Arts and Culture Bill**
- **South African Geographical Names Council Act 118 of 1998**
- **Provincial Library Services Ordinance 5 of 1952 as amended**
- **KwaZulu Libraries Act No 18 of 1980**
- **Cultural Promotions Act 35 of 1993**
- **KwaZulu Parliamentary Languages Act 1996**

- **Promotion of Access to Information Act No. 2 of 2000**
- **Culture Promotions Amendment Bill, 1983 Proclamation (No. R.36 of 1995)**
- **Proclamation (No.R.34 of 2004)**
- **Commission for the Promotion and Protection of the Rights of Cultural, Religion and Linguistics Communities Act 2002**
- **Cultural Institutional Act 1998**
- **National Arts Council Act 1997**
- **Public Service Act, 1994**
- **Public Service Regulations, 2001**
- **Labour Relations Act, Act 66 of 1995**
- **Basic Conditions of Employment Act, 75 of 1997**
- **Public Finance Management Act, Act 1 of 1999**
- **Skills Development Act 78 of 1998**
- **White Paper on the Transformation of Public Service Delivery (the Batho Pele White Paper)**
- **KZN Tourism Act of 1996 as amended**

6. BROAD POLICY PRIORITIES, STRATEGIC GOALS AND OBJECTIVES

6.1. PROVINCIAL PRIORITIES

The Provincial Cabinet agreed upon the following six priority areas toward the eradication of poverty and inequality –
- Strengthen Governance and Service Delivery;
- Integrated Investment in Community Infrastructure;
- Promote Sustainable Economic Development and Job Creation;
- Develop Human Capability;
- Implement a Comprehensive Provincial Response to HIV/AIDS; and
- Fight Poverty and Protect Vulnerable Groups in Society.

6.2 PROVINCIAL PRINCIPLES

The above priorities are based on the following six key principles
- Monarchy, richness in diversity and dynamism of KZN, cultural and historical symbols
- Alignment between private sector, public sector and civil society
- Addresses constraints to sustainable development
- Redresses social inequalities within the province
- Embraces a culture of innovation and transformation
- Shared responsibility through appropriate and effective institutional framework

6.3. DEPARTMENTAL STRATEGIC GOALS AND OBJECTIVES

Flowing from the above policies, mandates and sectoral situation analysis, the following strategic goal for the Department was formulated:-

Efficient and transparent delivery of Arts, Culture and Tourism Services through:-

GOAL 1:   The promotion, management and preservation of public records;
Strategic Objectives:
- To provide archival service and promote the use of, and enable access to archives
- To ensure proper management and care of records on government bodies
- Development upgrading and maintenance of facilities and other infrastructure to

increase access
- To improve and promote the provision and access to information
- To acquire and preserve public records

GOAL 2: *The promotion of participation in and development of arts and culture:*
Strategic objectives:
- Create awareness of different art forms on the province
- Provide a platform for the development of artistic skills for self-sustainability
- Provision of training and facilities for moral development through cultural participation initiatives which include youth, women and physically challenged
- Provision of access to cultural infrastructure
- Facilitate access to all artistic and cultural programmes for the physically challenged
- Using arts and culture to address the social and health threats brought about by HIV/AID and other social ills, incorporating programmes for HDI's.

GOAL 3: *The promotion of multi-lingualism and development of historically marginalized languages;*
Strategic Objectives:
- Develop, implement and maintain a language policy in the province
- Coordinate terminology development
- Provide translation, editing and interpretation services
- Facilitate literacy development
- Provide administrative support to strategic language bodies

GOAL 4: *The provision of public library and information services, resources and support to municipalities and the promotion of library development and usage,*
Strategic objectives:
- Improve public library access in all communities by building, upgrading, equipping and automating public libraries
- Develop and sustain a reading culture by acquiring and processing appropriate library material in all forms
- Ensure the equitable provision of access to information by all communities
- Improve service delivery through promotion, training and professional *support*

GOAL5: *The promotion of tourism and provision of support to public entities.*
Strategic objectives:
- Provide support to the public entities, ensure compliance and play oversight role
- Ensure development and implementation of Provincial Tourism policy
- Ensure integrated multi-sectoral participation in the tourism industry
- Ensure availability of diverse tourism opportunities to promote the province as a tourism destination, locally, nationally, continentally and internationally.

The above strategic goals and objectives will assist the Department to attain the following broad outcomes -

- *Community empowerment;*
- *Developed human capacities ;*
- *Efficient administrative systems;*
- *Satisfied client base;*
- *Self-sustainability and an enriched quality of life; and;*
- *Good governance through efficiency, transparency and accountability.*

DEPARTMENT OF ARTS, CULTURE AND TOURISM

PART B:
PROGRAMME AND SUB-PROGRAMME PLANS

PART B : PROGRAMME AND SUB-PROGRAMME PLANS

7. PROGRAMME 1: ADMINISTRATION

The Administration programme includes the costs for the Office of the MEC, Office of the Head of Department and Corporate Services.

By Sub-programme	Actual	Actual (Base)	Estimate	Average Annual change	Budget	MTEF	MTEF	Average Annual change
	2002/ 2003	2003/ 2004	2004/2005		2005/2006	2006/2007	2007/2008	
	R'000	R'000	R'000	(%)	R'000	R'000	R'000	
1.1 Office of the MEC			6,679	6	7,080	7,505	7,956	6
1.2 Corporate Services			-	6	35,478	37,607	39,863	6
Total Programme			**6.679**	**-**	**42,558**	**45,112**	**47,819**	

8. PROGRAMME 2: CULTURAL AFFAIRS; SUB PROGRAMMES 2.1, 2.2 and 2.3

The Cultural Affairs programme includes the following sub-programmes:-

SUB-PROGRAMME 2.1: Management

This sub-programme is responsible for providing strategic direction to the programme.

SUB-PROGRAMME 2.2: Arts and Culture

This sub-programme is aimed at developing and promoting the conservation, promotion and extension of the diversity of cultures in the Province and assists arts and cultural organisations to preserve, promote and develop culture for the benefit of all the people in KwaZulu-Natal.

SUB-PROGRAMME 2.3: Language Services

This sub-programme is aimed at rendering language services to ensure that the constitutional rights of the people are met through the utilization of the main languages in the province.

8.1 Strategic Objectives for Sub-Programme 2.2

The following strategic objectives have been identified for Programme 2, Sub Programmes 2.2

Strategic Objectives
Create awareness of different art forms in the Province.
Provide a platform for the development of artistic skills for self-sustainability.
Provision of training programmes and facilities for moral development through cultural participation initiatives which include youth, women and physically challenged.

Provision of access to cultural infrastructure e.g. Camp sites, art centres and community halls.
Facilitate access to all artistic and cultural programmes to the physically challenged.
Using arts and culture to address the social and health threats brought about by HIV/Aids and other social ills.

8.2   Strategic Objectives, Measurable objectives/outputs, Performance Measures/ Indicators and Targets (Programme 2; Cultural Affairs) ; Sub: Programme 2.2 :Arts and Culture

Strategic Objective	Measurable Objective/Output	Performance Measure/ Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Create awareness of different art forms in the Province	Empowered artists and crafters.	Number of exhibitions held	X	X		57	59	60
		Number of artists targeted	X	X	4400	4420	4460	4480
	Promotion of cultural diversity through the medium of performing arts.	Number of people and artists who attended	X	X		65000	65500	70000
		Number of festivals	X	X		200	210	220
		Number of sponsors	X	X		11	13	15
Provide a platform for the development of artistic skills for self-sustainability	Capacitated artists and arts administrators	Number of workshops hosted	X	X		66	70	75
		Number of skills training programmes	X	X		100	110	121
		Number of artists who have recorded and attended auditions	X	X		62	70	90

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Provision of training programmes and facilities for moral development through cultural participation initiatives which include youth, women and physically challenged	Number of women, youth and physically disabled people attending and participating in arts and culture activities.	Number of training programmes	X	X		41	45	50
		Number of training facilities developed	X	X		5	7	9
		Number of youth, women and physically challenged in attendance	X	X		3000	3300	3500
Provision of access to cultural infrastructure e.g. Camp sites, art centres and community halls	Access to cultural infrastructure. Modernised and upgraded infrastructure.	Number of people who have attended and have utilised facilities	X	X		217000	238700	238700
		Number of programmes held at the facilities	X	X		952	1047	1152
	Interaction of cultural officials with stakeholders in relation to arts and culture activities	Number of people who benefited from the skills of the officials	X	X		60000	66000	72600
Facilitate access to all artistic and cultural programmes to the	Access for participation of physically	Number of programmes held	X	X		12	13	14

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
physically challenged	challenged.	Number of physically challenged that participated	X	X		600	660	720

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Using arts and culture to address the social and health threats brought about by HIV/Aids and other social ills	Resultant workshops and seminars engaging the arts and culture community.	Number of workshops and seminars hosted	X	X		44	48	53
		Number of people who attended	X	X		5850	6435	7079
		Feedback from the community	X	X		80	88	97
	Arts and culture exhibitions producing work with HIV/AIDS and other socio-economic messages.	Number of workshops and seminars hosted	X	X		18	20	22
		Number of people who attended	X	X		14750	16225	17848
		Feedback from the community	X	X		80	88	97

8.3 PROGRAMME 2: CULTURAL AFFAIRS; SUB PROGRAMME 2.3: LANGUAGE SERVICES

8.3.1 Strategic Objectives for Sub-Programme 2.3

Strategic Objectives
Develop, implement and maintain a language policy in the province.
Coordinate terminology development.
Provide translation, editing and interpretation services.
Facilitate literacy development.
Provide administrative support to strategic language bodies.

8.3.2 **Strategic Objectives, Measurable objectives/outputs, Performance Measures/ Indicators and Targets (Programme 2; Cultural Affairs) ; Sub: Programme 2.3 :Language services**

Strategic Objective	Measurable objective/Output	Performance Measure/Output	Actual 2003/04	Base Year 2004/05 (estimate)	Year1 2005/06 (budget)	Year 2 2006/07 Budget	Year 3 2007/08
Develop, implement, and maintain language policy in the province	Compliance with Provincial Language Policy document & KZN Provincial Languages Act	Number of Provincial government departments, municipal authorities that communicate in languages preferred by clients	x	6	8	20	50
		Number of language-related	X	X	3	3	4

Strategic Objective	Measurable objective/Output	Performance Measure/Output	Actual 2003/04	Base Year 2004/05 (estimate)	Year1 2005/06 (budget)	Year 2 2006/07 Budget	Year 3 2007/08
		celebrations/commemorations					
		Number of relevant language stakeholders forming partnerships with the department	x	6	8	20	50
Coordinate terminology development & lexicography (dictionary development)	Central Provincial Termbank	Number of specialized fields termlists	X	1	2	3	4
Provide translation, editing and interpreting services	Access to information	Number of meetings/seminars where interpreting service is provided	X	8	15	18	23
		Number of official documents translated and edited	X	290	300	350	400
		Number of freelance	X	X	80	100	190

		translators, interpreters and editors in provincial database					

Strategic Objective	Output	Performance Measure	Actual 2003/04	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07	Year 3 200708
Facilitate literature development	Access to literature books written in African languages	Number of Reading Clubs in place	X	X	3	5	10
		Number of literature books written and published in African languages	X	X	5	20	30
		Number of Provincial Literature Exhibitions	X	X	1	4	8
		Number of Literature-based Language Competitions conducted throughout the Province	X	X	1	3	5
Provision of administrative support service	Effective and efficient secretarial service to the KZNPGNC, KZNPLC and other strategic Language Bodies (timeous circulation of notices,	Number of meetings of the KZNPLC	X	4	5	6	7

	minutes, agendas, etc, of the meetings)					
		Number of meetings of the KZNPGNC	X	4	5	7	8
		Number of Place Names Committees formed	x	x	10	50	60
		Number of language awareness campaigns conducted by KZNPLC	X	X	4	6	10
		Number of geographical names corrected and approved	x	x	20	50	250

8.4   Reconciliation of Budget with Plan (Programme 2: Cultural Affairs)

By Sub-programme	Actual	Actual (Base)	Estimate	Average Annual change	Budget	MTEF	MTEF	Average Annual change
	2002/ 2003	2003/ 2004	2004/2005		2005/2006	2006/2007	2007/2008	
	R'000	R'000	R'000	(%)	R'000	R'000	R'000	
2.1 Management	-	-	1,000	-	1,060	1,124	1,191	6
2.2 Arts and Culture	-	-	37,921	-	67,323	71,362	69,297	6
2.3 Language Services			2,607		11,748	12,453	13,200	
Total Sub Programme			**41,528**	**-**	**80,131**	**84,939**	**83,688**	**6**

9. **PROGRAMME 3: LIBRARY AND INFORMATION SERVICES**

The programme Library & Information Services is structured into three sub-programmes; namely

SUBPROGRAMME: 3.1 Management

This sub-programme provides strategic direction to the programme.

SUBPROGRAMME: 3.2 Library services

The KZNPLIS (KZN Public Library and Information Service) provides a public library service to affiliated municipal public libraries throughout the Province.

SUBPROGRAMME: 3.3 Archives

This sub programme supports and ensures good archival and records management practices are in line with the provincial priorities so as to enhance service delivery.

9.1   Strategic Objectives for Programme 3, Sub-Programme 3.2: Library services

The following strategic objectives have been identified for Programme 3, Sub Programme 3. 2: Library Services -

Strategic Objectives
1. Improve public library access in all communities by building, upgrading, equipping and automating public libraries.
2. Develop and sustain a reading culture by acquiring and processing appropriate library material in all formats.
3. Ensure the equitable provision and access to information by all communities.
4. Improve service delivery through promotion, training and professional support.

9.2   Strategic objectives, measurable objectives/outputs, performance indicators/measures and targets for Sub-Programme 3.2.

Strategic Objectives	Measurable objectives/ outputs	Performance measures/ Indicators	Actual 2003/4	Base year 2004/5 (estimate)	Year 1 2005/6 (budget)	Year 2 2006/7	Year 3 2007/8
Improve public library access in all communities by building, upgrading, equipping and automating public libraries	Improved access to libraries.	Number of registered library users.	532000	560000	566000	595000	600000
		Rand value of libraries developed	R16,5m	R19,9m	R19,9m	R19.9m	R19,9m
		No. of libraries developed	4	4	5	5	5
Develop and sustain a reading culture by acquiring and processing appropriate library material in all formats.	Increase in reading.	Library material circulation statistics.	9825450	9886510	10200000	10400000	10800000
		Number of new books/items purchased.	172000	180000	210000	220000	230000
		Number or percentage of books purchased from BEE			50%	70%	90%

		beneficiaries					
Ensure the equitable provision and access to information by all communities.	Information networks accessed.	Number of PALS transactions.	14400000	15232838	16000000	16800000	17640000
Improve service delivery through promotion, training and professional support.	Improved promotion and support.	Number of promotional projects designed and produced.	11	13	14	16	18
		Number of local authority staff attending training.	880	900	920	940	980

9.3   SUB-PROGRAMME 3.3
9.3.1STRATEGIC OBJECTIVES OF SUB-PROGRAMME 3.3: ARCHIVES

1.To provide archival service an promote the use of, and enable access to archives
2.   To ensure proper management and care of records in governmental bodies

3.	Development upgrading and maintenance of facilities and other infrastructure to increase access.
4.	To improve and promote the provision and access to information
5.	To acquire and preserve public records.

9.3.2. **Strategic Objectives, Measurable objectives/outputs, Performance Measures/Indicators and Targets**
    For Programme 3; Sub Programme 3.3: Archives

Strategic Objective	Measurable Objective/ output	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Provide Archival Service and promote the use of and enable access to archives.	Improved access to Archival services	Number of outreach programmes targeting: * Public officials * Govt Department * School	X	X	4	6	7	8
Ensure proper management and care of records in government bodies.	Properly managed records	Number of persons trained with regards to the management of records.	X	X	200	300	400	400
		Number of Departments assisted with the development and maintenance of records management systems.	X	X	3	5	10	15
Development, upgrading and maintenance of facilities and other infrastructure to increase access.	Customised facilities and infrastructure	Number of Archives repositories : * Developed * Upgrade/maintained * Rand value.	X	X	X	1 R3m	1 R2m	1

Strategic Objective	Measurable Objective/ output	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Improve and promote the provision and access to information.	Access to information	Number of awareness programmes rolled out to communities.	X	X	2	4	6	6
		Indigenous knowledge Systems programmes developed.	X	X	8	10	10	10
		Constructive and sustainable partnerships with stakeholders	X	X	4	4	4	4
To acquire and preserve public records	Properly preserved public records.	* Increase in linear meters of holdings. * Preservation programme in place	X	X	200	200 3	200 4	200 5

9.4   Reconciliation of Budget with Plan: Programme 3

By Sub-programme	Actual	Actual (Base)	Estimate	Average Annual change	Budget	MTEF	MTEF	Average Annual change
	2002/2003	2003/2004	2004/2005		2005/2006	2006/2007	2007/2008	
	R'000	R'000	R'000	(%)	R'000	R'000	R'000	
3.1 Management	-	-	-		1,000	1,060	1,124	6
3.2 Library Services	-	-	57,475		61,631	64,520	67,746	6
3.3 Archives	-	-	10,602		26, 939	28,555	30,269	6
Total Programme			**68,077**		**89,570**	**94,135**	**99,139**	

10. PROGRAMME 4: TOURISM AND OTHER PUBLIC ENTITIES SUPPORT AND OVERSIGHT

This programme is sub-divided into THREE sub-programmmes as reflected here-under;

Sub-Programme 4.1: **Management**
This sub-programme provides strategic direction to the programme.

Sub-Programme 4.2: **Public Entities Support**-
This programme is aimed at ensuring policy formulation, monitoring and compliance as well as ensuring that public entities comply with departmental, provincial and national priorities.

Sub- Programme 4.3 **Tourism Development**
To identify, facilitate and develop tourism products and services and provide policy guidelines for all roleplayers and stakeholders,

10.1 STRATEGIC OBJECTIVES FOR SUB-PROGRAMMES 4.2, 4.3: Public entities and Tourism development

1. To provide support to, ensure compliance of and play an oversight role over the Public Entities.
2. To ensure development and implementation of Provincial Tourism policy as well as review of existing legislation
3. To ensure integrated multi-sectoral participation in the Tourism industry
4. To ensure availability of diverse tourism opportunities that promote the province as tourism destination.

10.2 Strategic objectives, Measurable objectives/outputs, Performance measures/indicators and targets for SUB-PROGRAMME 4.2

Strategic Objective	Measurable Objectives/Output	Performance Measure	2004/5 Actual	2005/6 Target	2006/7 Target	2007/8 Target
To provide support to, ensure compliance of and play an oversight role over the Public Entities.	-Effective Monitoring and evaluation system. - Compliance by public entities	-Compliance of public entities to required reporting requirements	X	80%	100%	100%
		- Number of unqualified audit reports	X	80%	100%	100%
Ensure development and implementation of Tourism policy as well as review of existing legislation	-Access to a cross functional society. -Improved tourism opportunities.	-Increase in the no. of educational awareness programmes targeting local and tourism community	X	12	24	36
		-Number of arts and cultural opportunities that are linked to tourism.	X	12	24	36

		-Number of projects by entities that target PDIs	X	60%	75%	75%
	-Increased shark awareness amongst the tourists and society.	-Reduction in shark attacks.	X	80%	80%	80%

10.3 Strategic objectives, measurable objectives/outputs, performance measures/indicators and targets for SUB-PROGRAMME 4.3

Strategic Objective	Measurable Objectives/ Output	Performance Measures	2004/5 Actual	2005/6 Target	2006/7 Target	2007/8 Target
-To enhance integrated multi-sectoral participation in the tourism industry.	Increased participation of municipalities and other stakeholders.	-Implementation of Tourism Ambassador Programme	X	5 destinations	8 destinations	12 destinations
		- Fully functional Provincial Tourism Committee and Forum	X	80%	100%	100%
	Availability of accessible and attractive eco-tourism packages across province.	Number of newly initiated eco-tourism projects.	X	5	10	12
Ensure availability of diverse tourism opportunities that promote the province	Increased tourism destinations	Number of integrated Tourism projects involving all district and local stakeholders.	X	5	10	20

as a tourist destination	Improved access and participation of HDI's.	Number of product and service development projects by HDI's	X	5	10	20

10.4 Reconciliation of Budget - Programme 4: Tourism and Other Public Entities Support and Oversight

By Sub-programme	Actual	Actual (Base)	Estimate	Average Annual change	Budget	MTEF	MTEF	Average Annual change
	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08	
	R'000	R'000	R'000	(%)	R'000	R'000	R'000	
4.1 Management	-	-	-		1,107	1,173	1,244	6
4.2 Public Entities	-	-	-	-	15,047	15,799	16,589	6
4.3 Tourism Development	-	-	74,952	-	83,732	88,756	94,081	6
Total Programme			**69,952**	**-**	**99,886**	**105,758**	**111,914**	**6**

11.   CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Owing to the fact that this is a new Department that previously functioned under the banner of the erstwhile Department of Education and Culture, it has been unable to effectively address capital investment, maintenance and asset management plan as the proper excision of property and resources has not been finalised as yet. Where there is no doubt in terms of responsibility for specific capital property, a budget has been prepared and is reflected hereunder.

New projects, upgrades and rehabilitation (R'000)

New projects	Actual 2002/ 03 R'000	Actual 2002 /04 R'000	2004/05 Estimates R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Programme 1	-	-	-	-	-	-
Programme 2	-	-	-	-	-	-
Programme 3	-	-	-	-	-	-
Project 1 – Ulundi Repository	-	-	-	5,000	5,000	5,000
Project 2– Durban Repository	-	-	-	5,000	5,000	5,000
Programme 4	-	-	-	-	-	-
Total new projects	**-**	**-**	**-**	**10,000**	**10,000**	**10,000**
Upgrading						
Programme 1	-	-	-	-	-	-
Programme 2	-	-	-	-	-	-
Project 1 – Skinner Camp	-	-	-	1,500	1,500	1,500
Project 2 – Heather Hall	-	-	-	1,500	1,500	1,500
Programme 3	-	-	-	-	-	-
Project 1 – Pmburg Repository	-	-	-	5,000	5,000	5,000
Programme 4						
Total upgrading and rehabilitation	-	-	-	**8,000**	**8,000**	**8,000**

Building maintenance (R '000)

MAINTENANCE	Actual 2002/03 R'000	Actual 2002/04 R'000	2004/05 ESTIMATES R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Programme 1	-	-	-	-	-	-
Programme 2	-	-	-	1,500	1,575	1,654
Programme 3	-	-	-	2,500	2,625	2,756
Programme 4	-	-	-	-	-	-
Total	**-**	**-**	**-**	**4,000**	**4,200**	**4,410**
Total as % of department expenditure / budget				**1%**	**1%**	**1%**

12. MEDIUM-TERM REVENUES

12.1 Summary of Revenue

The following sources of funding are used for the Vote:-

Details	Actual 2002/03 R'000	Actual 2002/04 R'000	2004/05 Estimates R'000	2005/06 Budget R'000	2006/07 Target R'000	2007/08 Target R'000
Voted by Legislature	-	-	205,866	430,046	451,548	474,126
Conditional grants	-	-	-	-	-	-
Other (specify)	-	-	-	-	-	-
Total	**-**	**-**	**205,866**	**430,046**	**451,548**	**474,126**

12.2 Departmental Revenue Collection

- Not applicable

12.3 Conditional Grants

- Not applicable

12.4 Donor Funding

- Not applicable

DEPARTMENT OF ARTS, CULTURE AND TOURISM

PART C:
BACKGROUND INFORMATION

PART C: BACKGROUND INFORMATION

13. SECTORAL SITUATION ANALYSIS

The sectoral situation analysis focuses on both the internal and external environments. These are briefly set out as external, "Broad Service Delivery Environment and Challenges", and internal as, "Broad Organisational Environment and Challenges". Part C, will further look at the programme-specific factors and challenges.

The KwaZulu-Natal Department of Arts, Culture and Tourism was proclaimed by the President of the Republic of South Africa on 25 June 2004, and, as such, is still in its first year at Department level. (It previously functioned within the erstwhile Department of Education and Culture).

13.1 Broad Service Delivery Environment and Challenges

The external factors include:-

13.1.1 Policy changes and trends

- National and Provincial divide
- National and International economic environment
- National disasters
- National priorities
- Unfunded mandates

13.1.2 Environmental factors and challenges

- Natural disasters
- Provincial priorities
- HIV/AIDS
- Geographical demarcation
- Socio-economic factors e.g. poverty, crime
- Inter-provincial and international migration
- Lack of infrastructure

13.2 Broad Organisational Environment and Challenges

The internal factors include:-

- Lack of a formal organisational structure
- Lack of resources e.g. Budget, equipment, people, accommodation
- Unavailability of historic operational data
- Lack of policies e.g. arts and culture, tourism, etc.

14. INFORMATION SYSTEMS TO MONITOR PROGRESS

The information systems mentioned hereunder are considered vital for the Department to monitor and report on its performance.

The Department will obtain access to the following systems:-
- BAS (Basic Accounting System), which renders the requirements of -
  o A transaction processing system;
  o An accounting information system; and
  o An internal audit system.
- PERSAL (Personnel and Salary System)
- PALS is a the networked automated library system which is used for the acquisitioning, cataloguing, processing and control of all items in the Provincial Library Service and is the online system which connects and automates all functions in affiliated libraries.

The Department does not have a Geographic Information System (GIS) or Operational Database which is deemed essential for the proper planning of work processes.
- Operational Information Systems
- Information Reporting Systems

15   ANALYSIS OF ORGANISATIONAL AND INSTITUTIONAL ENVIRONMENT
15.1   Situation Analysis
The demand for the services rendered by Arts and Culture are divided into the groupings i.e. Arts genres which includes Visual arts, Craft, Performing arts, Film and video, Institutional governance. Cultural activities cover Traditional ceremonies, Indigenous Knowledge, National and provincial commemorative events, Youth clubs, Moral regeneration etc.

Public libraries are considered fundamental to the development and upliftment of communities. Access to libraries, to create and sustain a reading culture in our country, is an accepted national priority. The value of libraries in terms of support of literacy, education and the principle of life-long-learning forms an integral part of any modern democracy.

The demand for libraries is clearly prioritised on local government IDP's. Due to past imbalances and lack of municipal structures in rural areas there is a backlog in the provision of public library facilities required to satisfy the demands of many communities.

Currently there are 164 affiliated public libraries in 41 Municipalities. Services provided include library material stock, constantly updated, training and support, promotional material, access to a centralised catalogue and a reference and information service. The existing service also provides subsidy funding to build, uplift, furnish and equip public libraries. This includes funding to enable libraries to link into the automated transversal provincial library system (PALS) and the provision of Internet facilities. Although levels of existing service delivery and support are excellent, there is much redress still required. The level of delivery is intrinsically linked to local government capacity and their financial resources.

In Archives:
Records Management is required to promote and ensure:-
Effective and efficient filing systems (records classification); Proper skills development and training on records management; Effective and efficient monitoring systems;

Advancement to an E-Government era in this discipline; and Proper records management practices.

Oral History is required to promote and ensure:-
The accurate documenting of currently unrecorded histories; the cultivating of oral history to the youth at an early age; and the existence, acceptance and support of oral history practitioners across all cultures.

Repository Management is required to promote and ensure:-
Accessibility to and effective use of public records and other information sources;
The effective upgrading of the archives storage and access media (as prescribed);
The appraisal and assessment of the current status of this responsibility revealed the following:

- There is a general shortage of staff;
- There is a distinct lack of skilled personnel;
- Functional policies for the service are in place;
- Clear mandates exist;
- Positive results in lead projects have been attained;
- There is an increase in researcher and user base; and
- There is a general lack of co-operation and buy-in from government bodies.
  With the anticipated increase in functions and responsibility, it is expected that additions may need to be made on the following:-

Constitutional and Legal Implications - The Archives are established in terms of the KwaZulu-Natal Act, No. 5 of 2000, which needs to be revised, approved, pronounced and then implemented.

With the plans to focus on public bodies to improve Records Management practices, more staff will be needed to address unique and diverse bodies needs.
Personnel need training and development on professional Archival and Records Management skills, Oral History and electronic records.

There is a need for the construction / erection of two new archives buildings for the Coastal and Northern KwaZulu-Natal areas.
There is a need for additional logistical resources like labour saving devices, equipment, furniture, transport, recording equipment and repository consumables. There is a dire need for the identification and procurement of an electronic records management system for use by the Archives and e-linked to other bodies for analysis, recommendations, approvals and post support.

Additional funding is required for:- buildings, staffing, skills development, community capacity building, resource information systems, public programming initiatives and campaigns.

Tourism promotion, in terms of the prevailing National and Provincial legislation governing tourism, is performed by a public entity entitled The KwaZulu-Natal Tourism Authority. This is. The KWAZULU-NATAL TOURISM ACT OF 1996, (extracts of which appear hereunder) indicates that most powers vested in the authority require the prior approval of the Minister, i.e.

   a. *Section 2(1) provides for the establishment of the KwaZulu-Natal Tourism Authority.*
   b. *Section 2(3) indicates that the objectives of the authority are **to work with** –*
         i. ***the Minister**,*
         ii. *the Provincial Tourism Committee,*
         iii. ***the (Provincial) Department**,*
         iv. *the Municipalities and*
         v. *Tourism stakeholders in the Province,*
   in order to implement and advance National and Provincial tourism policy.
   c. *Section 3 sets out the powers of the authority for the purposes of implementing provincial tourism policy, promoting development and marketing tourism for KwaZulu-Natal.* **NOTE: in most instances these powers require the prior approval of the Minister.**

In addition to Tourism, the Department is also tasked with the support and oversight of the following public entities – the KwaZulu-Natal Sharks Board and the KwaZulu-Natal Philharmonic Orchestra, and will also ensure product and services development to improve on KwaZulu-Natal as a tourism destination.

15.2   THE KEY CHALLENGES

The following key challenges to be faced over the next five years have been identified as being inter alia, formation of Arts and Culture clubs; funding to address our needs; infrastructure and resources; creation of an effective organogram; marketing (our existence) the department or branding; minimising the effects of HIV/Aids; eradication of poverty; improvement of the socio-economic factors; improved National and international liaison; and Formation and maintenance of effective Public Private Partnerships.

The key challenges over strategic plan period also include Adjustments to the legislative framework, under which the Provincial Library Services functions, need to be resolved, a need to update written standards for public library provision at local government level to cater for the changing needs of library users, to encourage and sustain local authority support of public libraries both financially and in respect of recognition of the important role of libraries in the community (Good service delivery at grass roots level depends on this key challenge) and a need to encourage and support development of BEE capacity within the book trade

In addition the Department is expected to deal with broad challenges over the next five years which range from Infrastructural requirements e.g. Specialist buildings;Filling of senior posts; Shortage of staff; Shortage of specialized skills;
Personnel poaching by other institutions; Insufficient budget; Insufficient repository accommodation; HIV/Aids; and Commercial competition.

In addition, these additional factors also need to be considered -
  -Need for clarity on the status of the Act (KwaZulu-Natal Act, No.5 of 2000);
  -Need for the identification of additional operational policies;
  -Need for contribution to the indigenous knowledge systems;
   -Need for establishment of effective awareness and public outreach   programmes;
   -Need for contribution to the Department of Education's curriculum   development (history);
  -Need for the establishment of Records Management Forums;

-Identification and establishment of Learnerships and Skills Programmes;
-Need for the establishment of a Genealogical Section; and
-Promote and encourage heraldry to install pride in culture and origin.

The Provincial Growth and Development Strategy defines programme: Competitive Investment, as a programme that relates to opening up KwaZulu-Natal to the economic opportunities presented by trade and tourism. In the PGDS the Department is then sighted as the champion who will establish cost-effective and value-adding cooperative relationships with partner institutions and locally based tourism institutions to ensure an integrated approach towards increasing the tourism market share and investment to the economy.

The challenges for this Programme are the following:
- Improvement of support and oversight role on Public entities.
- Enhancement of cooperative governance.
- Increasing participation of previously marginalized groups
- Sustainable economic development and job creation through the Tourism industry.
- Formation and sustanance of effective public-private partnerships
-

15.3 Analysis of Constraints and Measures Planned to Overcome Them

Constraints identified and measures planned to overcome them -

Constraints	Measures to overcome constraints
Funding and Economic factors	Budget and networking with stakeholders e.g. Business
Shortage of human & physical resources	Granting of bursaries
	Public private partnerships
	Sharing of existing physical facilities with other stakeholders
Overlapping of activities in terms of the promotion of arts and culture	Networking and mediation
	Cooperative governance
	Inter-governmental and inter/intra departmental cooperation
Under utilisation of services offered by the department	Marketing and promoting the department
	Outreach programmes (Programmes targeting previously marginalised/rural areas)
Shortage of appropriate skills	Training of personnel
	Attracting skilled human resources

Unreliable statistics due to non-disclosure for cultural reasons / stigmatization	Education
	Orientation
	Exposure
	Confidence building
Lack of suitable learnerships and skills programmes	Solicit help from the national archives
Lack of funding for the provision of training and development	
Lack of funding for the acquisition and maintenance of custom-built repositories	Solicit funding for the construction of customised buildings
Lack of buy-in from potential participants	Awareness campaigns/marketing
Lack of cooperation/buy in from senior management	Awareness campaigns/marketing
Lack of appointment of records managers	Awareness campaigns/marketing
Lack of funds for the establishment of electronic records management unit	Procure and solicit a system
Lack of skills for the establishment of electronic records management unit	
Shortage of staff	
Absence of practicing system and service center	
Shortage of staff to implement public outreach programmes	Acquire funding for the filling of posts
Lack of co-operation, support and buy in from the public	Awareness campaigns/marketing
Lack of funds collection and identification of peoples histories	Develop and implement programmes
Lack of resources	Acquire funding for the acquisition of relevant resources

Other constraints and measure are:
- Constraint: Lack of legitimacy due to outdated legislation. The planned measure is to update the Provincial Public Library Services legislation in consultation with stakeholders
- Constraint: Varying standards of service delivery within local authorities. The planned measure is to draw up standards of public library provision at local authority level.
- Constraint: Lack of BEE involvement in book trade. The planned measure is

to proactively engage with the formal book trade and other stakeholders to design strategies to encourage BEE participation.

▪ Constraint: Lack of commitment to service delivery by many municipalities. Planned measure is to focus on strengthening agreements with local authorities through ongoing negotiation to implement standards.

15.4 Description of Planned Quality Improvement Measures

It is the intention to restructure and develop the capacity of the outreach, training and promotion component to improve marketing of services to the public. This will enhance the services rendered by this programme and actively work towards creating and maintaining our vision of a reading culture.

The following quality improvement measures are planned:

• The implementation and maintenance of acceptable quality improvement measures and interventions;
• Development of skills and training and provision of suitable equipment;
• Infrastructural support to provide an effective service delivery programme;
• Adhering to the Batho Pele principles;
• Uniformity in practices;
• Enhanced personnel performance;
• Attainment of optimum service delivery;
• Increase in access to services; and
• Increase in user-base.

Other specific planned Quality Improvement Measures are the following:

Objectives	Improvement measurement tools
Development, implementation and maintenance of functional policies and procedures	Uniformity in practices.
	Ensuring that standardised performance measures are maintained.
Provision of staff training and development	Enhanced personnel performance.
	Optimum service delivery.
Facilitate the acquisition and maintenance of custom built repositories	Customised buildings are in place.
	Well maintained and serviced repositories are operational.
Facilitate the acquisition of records	Increase in the list of holdings.
	Increase in the research base.

Objectives	Improvement measurement tools
	Increase in the linear meters arranged and described.
	Increase in the access.
	Availability of resources / information on national database.
Ensure presentation of records to maximize their lifespan	Disaster plans are in place to be improved and maintained.
Arrangement, description of archives	Search aids are improved and maintained.
	Information sources are available on the national database.
Ensure access to archival holdings	Increase in user-base.
	Statistics in visitors/researchers registers.
	Increase in enquiries.
	Number of group/school visits.
Ensure the implementation adherence to record management practices	Increase in the number of record managers appointed in government bodies.
	Increase in the number of public bodies with approved record classification systems.
	Increase in the number of public bodies with systematic disposal programmes.
	Ensure that all public bodies are practicing proper record management.
	Ensuring that all public records are properly managed and maintained.

16. COORDINATION, COOPERATION AND OUTSOURCING PLANS

16.1 Interdepartmental Linkages

The following inter-departmental linkages exist:-

- Correctional Services – (projects related) i.e. rehabilitation;

empowerment.

- Department of Health – (projects related) i.e. HIV/AIDS; social ills.

- Department of Education – (projects related) i.e. cultural competitions; training of educators; HIV/AIDS; social ills, tourism education programmes.

- Department of Economic Development – film and video, and music, Black Economic Empowerment, cooperatives.

- Department of Social Welfare and Population Development – (project related) i.e. involving the aged; the physically challenged; towards poverty alleviation.

- Department of Traditional and Local Government Affairs – (cultural functions) i.e. King Shaka Day; Reid Dance.

- Department of Agriculture and Environmental Affairs – (craft development) i.e. trees; traditional healers, Parks as tourist destinations etc.

- Premiers Office – Museum and Heritage (youth activities)

- South African Police Service – crime awareness.

16.2 Local Government Linkages

Linkages with all municipalities presently exist in the form of cultural and arts centres. Various projects are also undertaken, e.g. Durban Festival; Botanical Gardens story telling; etc.

The major client of the Directorate Library and Information Services is the municipalities.

Tourism has established formal structures where district municipalities are involved to ensure eradication of duplication and/or overlaps, and introduce more focused integrated approach.

16.3 Public Entities

The Department is custodian of the following Public Entities:-

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2005/06 (budget)	2006/07 MTEF projection	2007/08 MTEF projection
		R'000	R'000	R'000

KwaZulu-Natal Tourism Authority	Tourism Development and Promotion	60,000	63,000	66,150
KwaZulu-Natal Sharks Board	Beach Tourism Protection Services	18,882	19,826	20,817
KwaZulu-Natal Philharmonic Orchestra	Cultural Tourism Promotion	5,965	6,263	6,576
		84,847	**89,089**	**93,543**

16.4 Public, Private Partnerships and Outsourcing

The Department will practice outsourcing for specific skills and expertise as and when required. At this stage no formal long-term arrangement is in place for any services.

17. FINANCIAL MANAGEMENT

17.1 Strategies to Address Audit Queries

The 2004/2005 financial year will be the first year that this Department will be subject to audit by the Auditor-General. It would have been previously audited as a programme within the erstwhile Department of Education and Culture. It must be noted that this Department intends forming a Risk Analysis and Audit Committee, and should audit queries be identified, it will leave no stone unturned in resolving the relevant problems.

17.2 Implementation of the PFMA

This is a new Department which is naturally required to develop relevant financial and other policies and procedures. In the development of all policies and standard operating procedures, the requirements of the PFMA, Treasury Regulations and Treasury Practice Notes will be taken into account.