



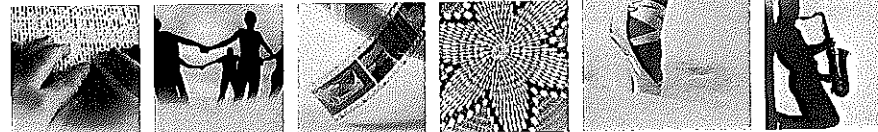
arts & culture

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA

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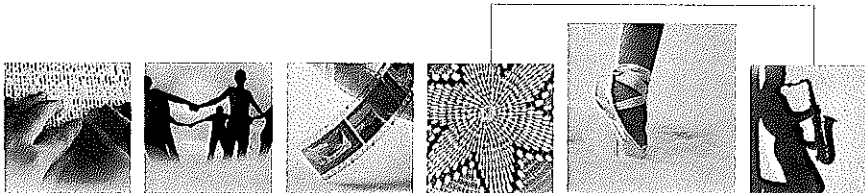
# 2016/17 ANNUAL PERFORMANCE PLAN FOR DEPARTMENT OF ARTS AND CULTURE

LAYING THE FOUNDATION FOR GREATNESS



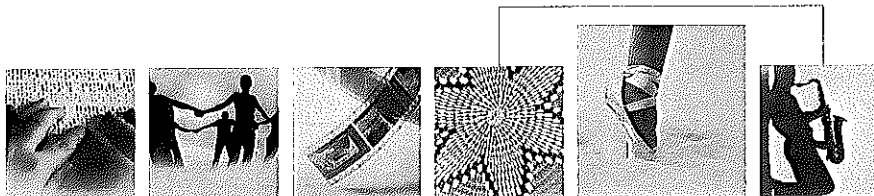
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# 1. MANDATE OF THE DAC

- **The Constitution of the Republic of South Africa, 1996, has a direct bearing on the Department's mandate:**
  - ***Section 16(1) - Freedom of expression (Freedom of artistic creativity; Freedom to receive or impart information or ideas and academic freedom and freedom of scientific research)***
  - ***Section 30 - Language and culture***
  - ***Section 32(1) - Access to information***
  - ***Section 9(3) – Equality***
  - ***Section 10 - Human Dignity***
- **Policy Frameworks: including national policy frameworks that impact on the sector and those for planning, monitoring, evaluation and reporting**
- **Legislative mandate:**
  - **Fiscal and Governance Legislation**
  - **Acts that govern the preservation, promotion and protection of Arts, Culture, Heritage and Language**



## 2. STRATEGIC POSTURE

### VISION:

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

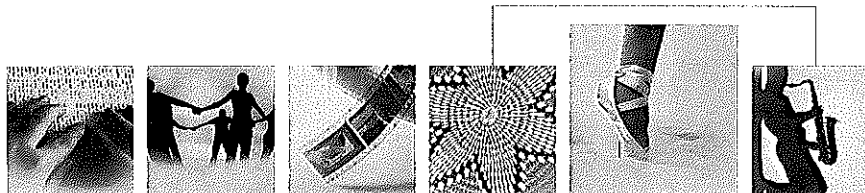
### MISSION:

*To create an enabling environment in which the ACH Sector can flourish and play a significant role in nation building and socio-economic development, by:*

- Preserving, protecting and promoting cultural, heritage and linguistic diversity of South Africa;
- Leading nation building and societal transformation through social cohesion;
- Enhancing records management structures and systems and promoting access to information;
- Providing leadership to the ACH Sector so as to accelerate its transformation.

### VALUES:

- Patriotism
- Ubuntu
- Innovation
- Integrity
- Professionalism
- Accountability



## 2. STRATEGIC POSTURE...cont

### STRATEGIC OUTCOME ORIENTED GOALS

#### **A transformed, coherent and development focussed ACH Sector –**

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

#### **Nation building through effective social cohesion programme implementation -**

- *To lead nation building and societal transformation through effective social cohesion programmes that promote cultural and linguistic diversity*

#### **A productive, diverse and inclusive ACH Sector –**

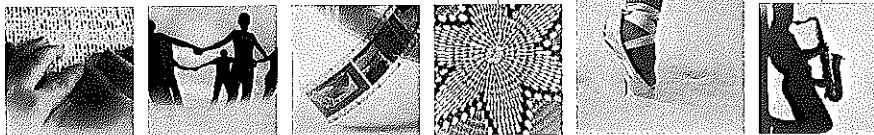
- *To protect, preserve, promote and develop Arts, Culture and Heritage and advance the socio-economic inclusivity and contribution of the Sector*

#### **Sound governance and fiscal management system -**

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

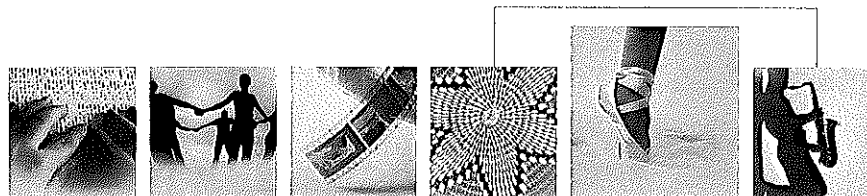
#### **A professional and capacitated ACH Sector –**

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



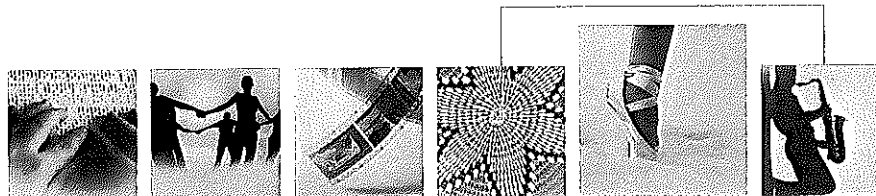
### 3. ALIGNMENT WITH THE MTSF

- The DAC 2015-19 Strategic Plan and the 2015/16 Annual Performance Plan are in line with the 2014-19 MTSF
- The Department is leading, managing and coordinating Outcome 14 (*A Diverse, Socially Cohesive Society with a Common National Identity*) of the MTSF
- The Department is the nominated secretariat for Outcome 14 and is responsible for reporting on progress against the outcome
- The Department also contributes to the following outcomes:
  - *Outcome 1: Improved quality of basic education*
  - *Outcome 4: Decent employment through inclusive economic growth*
  - *Outcome 5: A skilled and capable workforce to support an inclusive growth path*
  - *Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all*
  - *Outcome 11: Create a better South Africa and contribute to a better Africa and a better world*



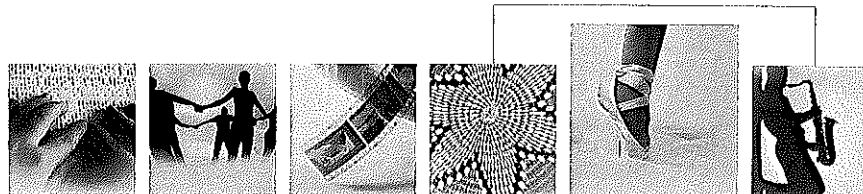
# 4. PERFORMANCE DELIVERY ENVIRONMENT

- **Economic challenges that South Africa faces causing resource constraints**
- **Growing youth unemployment**
- **Policy imperatives including the prioritisation of youth, women and people with disabilities, the embedding of the agenda for radical socio-economic transformation and promoting interracial and intercultural platforms and programmes**
- **The recent surge of racism**
- **The perceived lack of patriotism among young people and the need to engage them on patriotism, shared values and nation building.**



# 5. MINISTER'S TEN KEY PRIORITIES

- **The Minister's ten point plan outlines the following priorities:**
  - **Nation Building and Social Cohesion and dealing with the challenges of racism.**
  - **Focusing on Africa**
  - **The Liberation Heritage Route infrastructure, including the national heroes' acre project**
  - **Promotion of all languages and improving the functioning of the PanSALB**
  - **Ensuring that MGE benefits the previously disadvantaged artists**
  - **The Community Libraries Development programme**
  - **Community Arts Development programme**
  - **DAC Schools Programme**
  - **Improving Reporting and Compliance**
  - **Skills Audit to inform a capacity development programme for DAC**

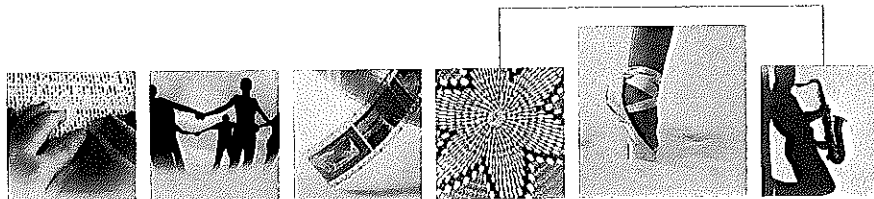




# 6. ORGANISATIONAL ENVIRONMENT

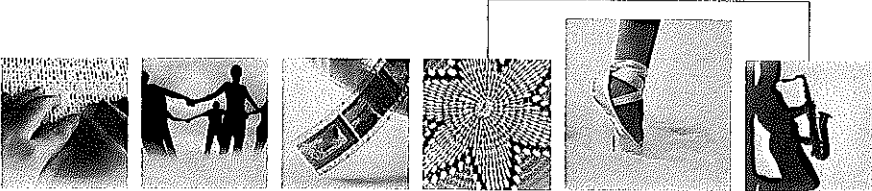
The following critical issues as raised by the SC on Education and Recreation, and the Audit and Risk Committees are part of the organisational environment and will be getting full attention going forward:

- Improved and better resource allocation for redress
- Empowering previously disadvantaged arts and culture practitioners
- Strengthening and improving oversight, monitoring and evaluation of all DAC's public entities
- Addressing under-expenditure in key areas including the Community Libraries Conditional Grant and the capital works programme
- Ensuring that the Department's APP adheres to "SMART" principle
- Aligning and integrating risk assessment into the planning framework and processes



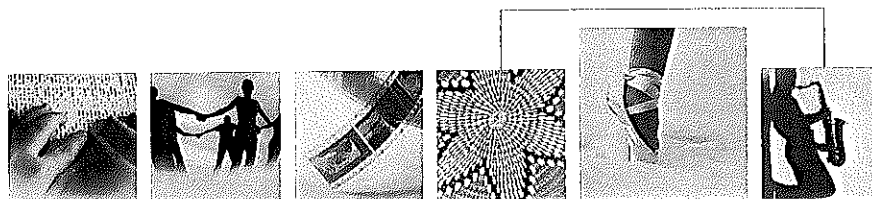
# 7. BUDGET ESTIMATES AND KEY PRIORITIES

LAYING THE FOUNDATION FOR GREATNESS



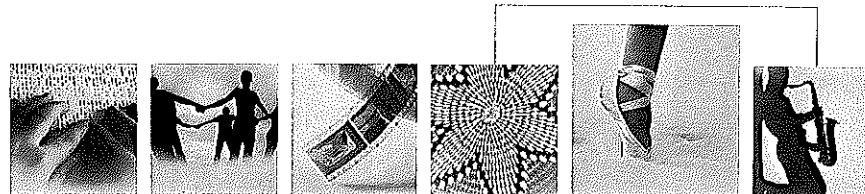
# 7.1. OVERVIEW OF THE 2016/17 BUDGET AND MTEF ESTIMATES

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



## 7.2. INFRASTRUCTURE AND OTHER CAPITAL PLANS

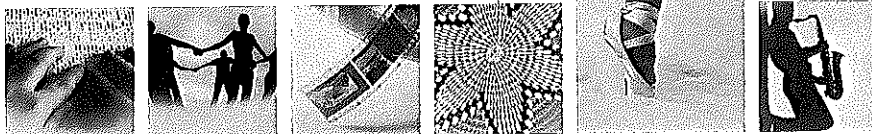
PROGRAMME	PROJECT TYPE	APPROVED PERFORMANCE			PLANNED TARGET	MEDIUM TERM		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Heritage	Capital works	58,203	92,730	149,287	83,814	249,108	150,108	52,301
Heritage	Legacy	-	92,809	113,065	74,456	157,877	259,794	385,774
Libraries	Capital works	30,216	141	52,217	129,855	17,900	34,680	22,551
Performing Arts	Capital works	137,112	84,250	65,452	150,127	134,547	127,676	123,682



## 7.3. EXPENDITURE & STRATEGIC OUTCOMES-ORIENTED GOALS

### GOAL 1: A TRANSFORMED, COHERENT AND DEVELOPMENT FOCUSED SECTOR

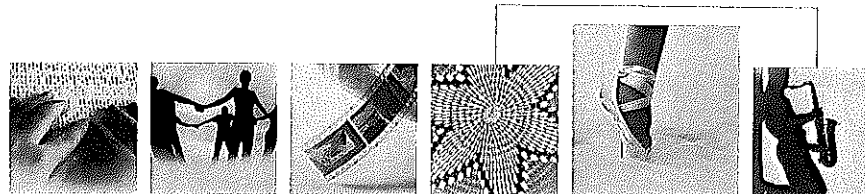
- **Revised White Paper on Arts Culture and Heritage: finalisation of the process to revise the Arts Culture and Heritage White Paper**
- **DAC Evaluation Plan: evaluation to assess the impact of key projects/programmes that have been implemented**
- **Intergovernmental coordination: Strengthening TIC and MinMEC Forums as vehicles to drive a shared and common vision and strategic priorities for the Sector**



## **7.3. EXPENDITURE & STRATEGIC OUTCOMES-ORIENTED GOALS...cont**

### **GOAL 2: NATION BUILDING THROUGH EFFECTIVE SOCIAL COHESION PROGRAMME IMPLEMENTATION**

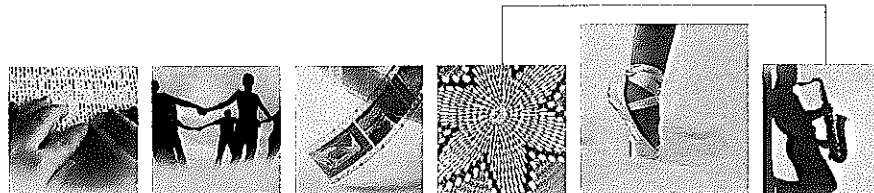
- **National Convention for Social Compact: R8 million is allocated for the build-up activities and hosting of a National Convention towards a Social Compact in October/ November 2016.**
- **Moral Regeneration Movement (MRM) and Social Cohesion Advocates Programme: R4 million has been allocated to supporting MRM and Social Cohesion Advocates programme**
- **African Continent: An estimated budget of R41 million has been allocated to increase focus on the African continent to promote regional integration**
- **Preservation And Promotion of Legacy Projects: R29.9 million has been allocated to continue the implementation of legacy projects**
- **Museums Programme: R140.5 million has been allocated to maintain heritage infrastructure**



## 7.3. EXPENDITURE & STRATEGIC OUTCOMES-ORIENTED GOALS ...cont

### GOAL 3: A PRODUCTIVE, DIVERSE AND INCLUSIVE ACH SECTOR

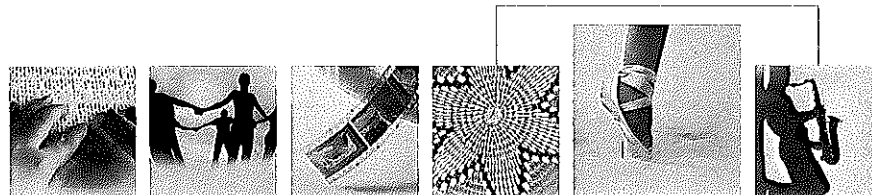
- **Market Access Programmes:** R246 million will continue to be invested in MGE market access programmes including cultural events, touring ventures and the cultural seasons programme
- **Incubator Projects:** R20.5 million will be invested in incubator projects across the country
- **Community Arts:** R35.9 million will be invested in community arts, focusing on programming, infrastructure refurbishment and new infrastructure development
- **Community Libraries:** R1.3 billion is allocated for library infrastructure, ICT connectivity, staffing, programmes and library material



## 7.3. EXPENDITURE & STRATEGIC OUTCOMES-ORIENTED GOALS...cont

### GOAL 4: SOUND GOVERNANCE, MODERNISED SYSTEMS AND PROCESSES, AND A SUSTAINABLE ACH SECTOR

- **Business Continuity Plans: R16.5 million is required for these activities over the next three years**
- **National Automated Archival Information Retrieval System (NAAIRS): R3.5 million has been allocated for the second phase of the upgrading of NAAIRS**
- **Good Governance And Strengthening Oversight: R3.9 million has been allocated for promoting corporate governance in all DAC Public Entities. This is aimed at improving oversight, monitoring and evaluation of the public entities**

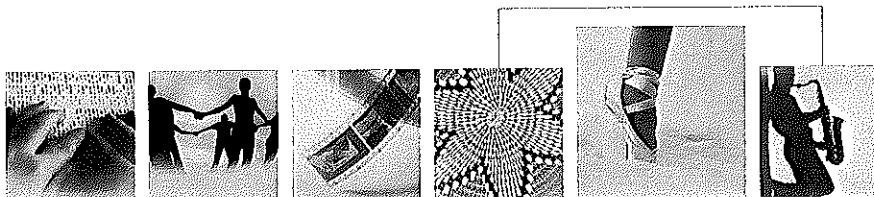




## 7.3. EXPENDITURE & STRATEGIC OUTCOMES-ORIENTED GOALS...cont

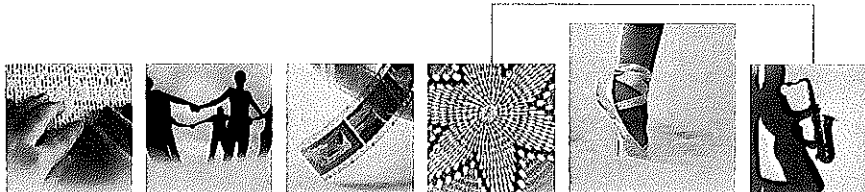
### GOAL 5: A PROFESSIONAL AND CAPACITATED ACH SECTOR

- **Organisational Restructuring:** The reduction of R18,2 million in the employee compensation budget for 2017/18 and R30,2 million 2018/19 will have a significant impact on the DAC's ability to deliver on its mandate.
- **DAC Skills Audit:** R2,4 million has been budgeted for the skills audit
- **The National Academy For Creative Industries Of South Africa:** The revised concept for NaCISA has created a programmatic focus on scarce skills, with an investment of over R30 million including the incubators in the 2016/17 financial year
- **Language And Heritage Bursaries:** R11 million for formal education in the language and heritage professions through a major bursary programme run at universities around the country will continue to be supported



# 8. STRATEGIC GOALS AND OBJECTIVES

LAYING THE FOUNDATION FOR GREATNESS

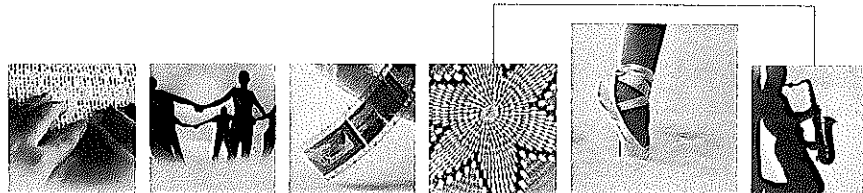


# 8.1. ALIGNMENT BETWEEN GOALS AND OBJECTIVES

STRATEGIC OUTCOME ORIENTED GOALS	STRATEGIC OBJECTIVES
<p><b>A transformed, coherent and development-focused ACH Sector</b></p>	<p>To drive integrated and joint outcomes-based planning, monitoring and evaluation across Sector</p> <p>To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally</p> <p>to document South Africa's oral traditions, promote respect for oral knowledge and histories, and promote a culture of reading and writing across society</p>
<p><b>Nation building through effective social cohesion programme implementation</b></p>	<p>To intensify the contribution to and co-ordination of nation building and social cohesion</p> <p>To promote national symbols and constitutional values in schools through provision of national symbols toolkits.</p> <p>To support efforts to forge a common national identity and actively drive the transformation of society</p>
<p><b>A productive, diverse and inclusive ACH Sector</b></p>	<p>Opening markets and access and maintaining a positive image and good relations for arts, culture, heritage and language locally, continentally, regionally and internationally</p> <p>To develop, promote and maintain multilingual infrastructure and technology that promote access to, and increase participation in ACH at local, continental, regional and international level</p> <p>To promote the use of official languages, promote a culture of reading and writing across society, and promote respect for oral knowledge and histories</p> <p>To ensure development and maintenance of ACH infrastructure that can support local, regional, national and international ACH offerings as well as increase participation in, and access to ACH</p>

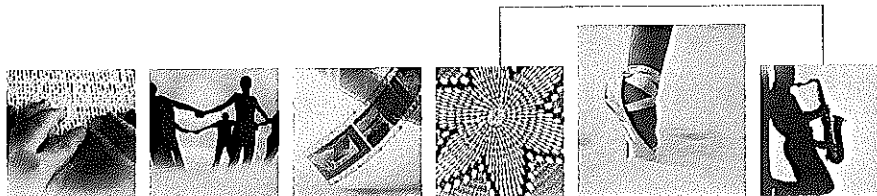
# 8.1. ALIGNMENT BETWEEN GOALS AND OBJECTIVES...cont

STRATEGIC OUTCOME ORIENTED GOALS	STRATEGIC OBJECTIVES
<p><b>A sound governance fiscal management system</b></p>	<p><b>To ensure compliance and sound governance</b></p> <p><b>To drive sound financial management and controls across Sector</b></p> <p><b>To strengthen and enhance internal process flows and systems</b></p> <p><b>To implement sound governance to enable delivery of the DAC mandate</b></p> <p><b>To strengthen and modernise records management and archives management systems</b></p>
<p><b>A professional and capacitated ACH Sector</b></p>	<p><b>To build human resource capacity, and promote culture of high performance</b></p> <p><b>To increase and sustain number of ACH practitioners and pool of human resource capacity required by Sector</b></p>



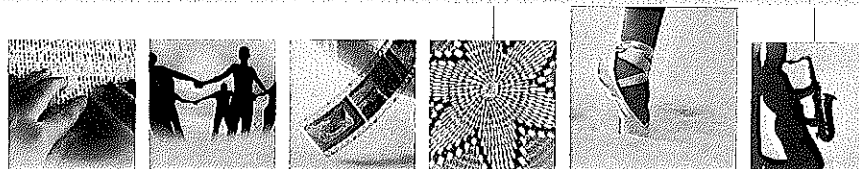
# 9. STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS

LAYING THE FOUNDATION FOR GREATNESS



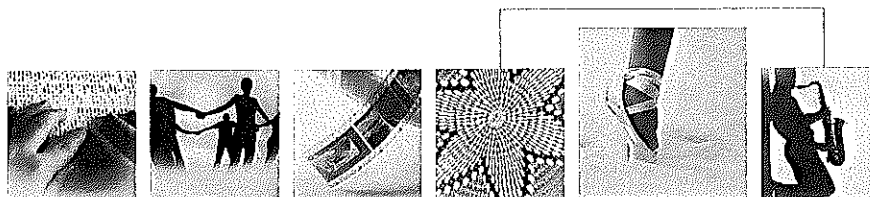
## 9.1. Programme 1: Strategic Objectives & Performance Indicators

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To drive integrated and joint outcomes-based planning, monitoring and evaluation across the Sector	Number of IGR forums conducted to drive a shared and common vision and strategic priorities for the ACH Sector DAC Sector-wide strategic planning process coordinated	8 IGR meetings conducted DAC 2017/18 APP approved
To intensify the contribution to and co-ordination of nation building and social cohesion	Number of Izimbizo/public participation programmes held	20 Izimbizo / public participation platforms across the country
To facilitate enabling and coherent policy, legislative and regulatory environment for ACH Sector	Revised White Paper on ACH submitted to Cabinet for approval	Revised White Paper on ACH submitted to Cabinet
To ensure compliance and sound governance	Clean audit outcome for previous financial year Percentage of Management Performance Assessment Tool (MPAT) key result areas measures at level 3 and above	Clean audit outcome 50% MPAT key result areas measured at level 3 or above (2016 MPAT)
To strengthen and enhance internal process flows and systems	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation



## 9.1. Programme 1: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To drive sound financial management and controls across the Sector	Percentage of total value of procurement awarded to BBBEE-compliant service providers	More than 70% awarded
	Percentage of payments made within 30 days (where requisite supporting documents exist)	100% of payments made within 30 days
	Percentage spending of the annual budget	100% spending of annual budget
To build human resource capacity and promote culture of high performance	Maintain the vacancy rate in DAC at <10%	Vacancy rate maintained at less than 10%
	Number of interns as a percentage of DAC staff complement	5% of DAC staff complement
	Number of training interventions implemented	500 training interventions implemented
	Percentage of women employed at SMS level	Women represent 50% employees at SMS level
	Percentage of staff complement that are People living with Disabilities	People with Disabilities represent 3% of the staff complement



## 9.2. Programme 2: Strategic Objectives & Performance Indicators

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To facilitate an enabling, responsive, and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally	Number of joint programmes implemented with inter- governmental stakeholders	<p>2 social development programmes implemented in collaboration with IGR partners</p> <p>2 Youth development programmes implemented in collaboration with IGR partners supported</p>
To intensify the contribution and co-ordination of Outcome 14 towards transforming SA into a multi-lingual, non-racial, prosperous and non-sexist society	Number of targeted engagements and dialogues hosted with stakeholders and society hosted	<p>33 community consultations held (minimum of 3 per province)</p> <p>4 youth dialogues held</p> <p>10 social cohesion advocates platforms implemented (one platform held in each province)</p> <p>Social Compact convention</p>
	Number of national and historical days celebrated/ commemorated	6 national day & 1 historical day programmes implemented. These are spread across provinces on a rotational basis
	Number of Outcome 14 reports produced for Cabinet produced	4 of Outcome 14 reports for Cabinet produced
	Opening markets access and maintaining a positive image and good relations for arts, culture and heritage locally, continentally, regionally and internationally	<p>Number of cultural diplomacy interventions implemented</p> <p>Number of governance interventions implemented</p>



## 9.3. Programme 3: Strategic Objectives & Performance Indicators

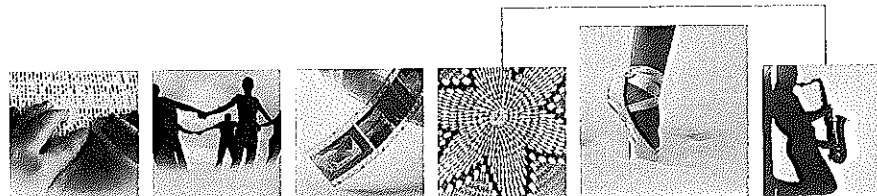
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	OUTPUT/2016/17 TARGET
To facilitate an enabling, responsive and coherent policy, legislative and regulatory environment for the ACH Sector locally and internationally	Number of joint programmes implemented with inter-governmental stakeholders	Financial support provided to 3 economic development programmes implemented in collaboration with IGR partners
	Number of research reports produced and disseminated	20 research reports in support of 5-year research agenda produced by Cultural Observatory disseminated to Sector and DAC
	Number of sectoral programmes supported	Financial support provided to 5 programmes aligned to sector strategies offered by sectoral organisations
To intensify contribution to and coordination of Outcome 14 towards transforming SA into a multilingual, non-racial, prosperous and non-sexist society	Number of targeted engagements hosted	12 sector engagements held to consult with and provide information to specific sectors
	Number of programmes aligned to the national days supported	6 national days build-up programmes supported
	Number of programmes promoting living heritage and oral history supported	Living Legends Legacy Programme supported
	Number of domains in which terminologies are developed	Terminologies developed in 4 domains (Information Communication Technology (ICT), Human, Social, Economic and Management Sciences (HSEMS), Financial, and Pharmaceutical Terminologies)
	% of documents received and accepted translated and/or edited	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises
	Number of Human Language Technologies (HLT) projects supported	Financial support provided to 6 HLT projects
	Facilitation of implementation of Use of Official Languages Act	Annual report produced on implementation of the Act

## 9.3. Programme 3: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	OUTPUT/2016/17 TARGET
To promote and develop the Cultural and Creative Industries	Number of individuals provided with work opportunities in public employment programmes	15 000 individuals provided with temporary work opportunities
	Number of programmes to support market access through cultural events, local & international platforms & touring ventures implemented per annum	25 national and regional flagships supported
		10 local and international platforms supported
		40 touring ventures supported
	Number of artists placed in schools and number of schools where the AiS programme is implemented	340 artists placed in schools equitably across all provinces to support educators in delivery of arts curriculum
		300 schools participating in AiS programme
	Number of public art projects supported	20 public art projects supported financially
Number of programmes supported to support local content	150 community arts programmes supported	
	1 film/documentary on struggle heroes supported	
	12 incubator programmes supported	
To develop , promote and maintain multilingual infrastructure and technology that promote access and increase participation in ACH at local, continental, regional and international level	Number of infrastructure projects initiated, maintained and upgraded	1 new community arts centre initiated
	Number of infrastructure refurbishment projects implemented	15 community arts centres refurbished . The panel is scheduled to sit on 17 May to review proposals received from CACs for the 2016/17 financial year

## 9.3. Programme 3: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	OUTPUT/2016/17 TARGET
<p>To increase and sustain the number of ACH practitioners and the pool of human resource capacity required by the Sector</p>	<p>Number of bursaries awarded towards development of qualified language practitioners</p>	<p>320 language bursaries awarded. 6 Universities participate in the bursary programme (UNISA, NWU, Wits, NMMU, UWC &amp; UL)</p>
	<p>Percentage increase in number of people accessing training &amp; development initiatives, including incubators</p>	<p>5% increase on 2015/16 baseline in number of beneficiaries of training &amp; development initiatives</p>
	<p>Number of enterprises supported through incubation programmes</p>	<p>40 enterprises supported through incubation programmes</p>
	<p>Number of programmes targeting rural communities</p>	<p>2 programmes supported linked to Khoi San Heritage Route &amp; Liberation Heritage Route</p>

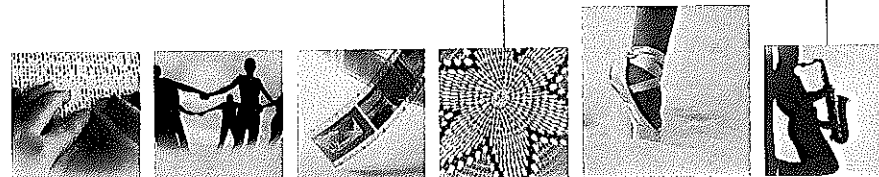


## 9.4. Programme 4: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To facilitate an enabling and coherent policy, legislative and regulatory environment for the ACH Sector	Number of policies and/or legislative frameworks submitted to Cabinet for approval	1 policy and 1 legislative framework submitted to Cabinet for approval (Museums Policy & South African Public Library and Information Services Bill)
To support efforts to forge a common national identity and actively drive the transformation of society	Number of Gazette publications per annum as part of geographical names plan	3 publications
	Number of national and international archives awareness programmes	4 National and international Archives awareness programmes (Annual Archives Week; International Archives day; International Audio-Visual Day; Friends of the Archives Seminar)
To promote national symbols and constitutional values in schools	Number of schools receive national symbols toolkits	6 430 schools receive national symbols toolkits
	Number of hand-held flags distributed	100 000 flags
	Number of schools and Early Childhood Development Centres (ECDCs) receiving flags and flagpoles	500 AU flag installations; Project evaluation of SA flag installations
To document South Africa's oral traditions, promote respect for oral knowledge and histories, and promote a culture of reading and writing across society	Number of library materials provided	410 000 materials (EC: 50 000; FS: 50 000; GP: 80 000; KZN: 76 000; LP: 29 000; MP: 35 000; NC: 40 000; NW: 40 000; WC: 10 000)
	Number of living human treasures identified and documented	9 living human treasures identified and documented

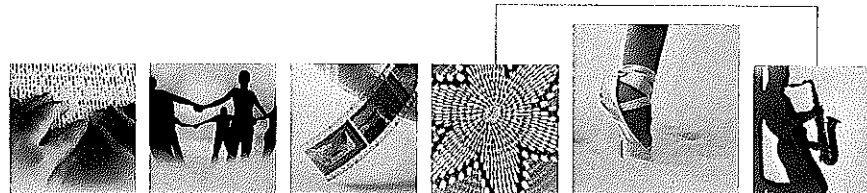
## 9.4. Programme 4: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To promote use official languages, promote a culture of reading and writing across society, and promote respect for oral knowledge and histories	Number of Oral History interventions	3 Oral History interventions (Oral History Conference, Training of Learners in Oral History methodology and Oral History Projects)
To ensure development and maintenance of ACH infrastructure that can support local, regional, national and international ACH offerings as well as increase participation in, and access to ACH	Number of infrastructure projects implemented	4 infrastructure projects implemented (3 heritage and 1 Archives) (Sarah Baartman, National Monument and Winnie Mandela and HVAC) 6 Heritage infrastructure project conceptualised and initiated (Enyokeni, JL Dube, Gumede, Isandlwana, Tambo and Heroes Acre)
	Liberation Heritage Route online map application created and updated annually	Liberation Heritage Route online map application piloted and report developed
	Number of community libraries built	23 libraries (EC: 2; FS: 2; GP: 2; KZN: 2; LP: 3; MP: 2; NC: 5; NW: 2; WC:3)
	Number of libraries upgraded/maintained	55 libraries (EC: 9; FS: 3; GP: 6; KZN: 4; LP: 14; MP: 8; NC: 4; NW: 4; WC: 3)



## 9.4. Programme 4: Strategic Objectives & Performance Indicators...cont

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2016/17 TARGET
To strengthen and modernise records management and archives management systems	Number of projects Implemented	3 projects implemented (2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelt and 1st Phase of Bloke Modisane Papers)
	Number of accepted disposal authorities issued	12 authorities
	Number of records management and archives management interventions implemented	2 interventions (12 records management inspections, 1 records management training programme)
	Number of accepted file plans evaluated and approved	8 file plans
To increase and sustain number of ACH practitioners and pool of human resource capacity required by Sector	Number of bursaries awarded to heritage students	65 bursaries awarded. A call for applications is advertised in national & regional media, and bursary & financial aid offices. Areas of study include Anthropology, Archaeology, Ethnology, IKS, Museums & Archives, Conservation studies



# THANK YOU

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