



ANNUAL PERFORMANCE PLAN

(2013 – 2014)



NATIONAL ARTS COUNCIL
OF SOUTH AFRICA

an agency of the
Department of Arts and Culture

DEVELOPING COMMUNITIES THROUGH THE ARTS

COVER PICTURE: -
ZAMANANI MTITITI PROJECT
MALAMULELE, LIMPOPO

PROUDLY SUPPORTED BY NAC

Contents

Foreword	4
Official sign-off	5
Part A: Strategic overview	6
1. Updated Situational Analysis.....	6
1.2 Performance Environment	6
1.3 Organisational Environment	10
1.4 Overview of the Strategic Planning Process	13
2. Revisions to Legislative Mandates.....	14
3. Overview of 2013/2014 budget and MTEF estimates	15
3.1 Expenditure estimates	15
3.2 Relating expenditure trends to strategic outcome oriented goals	15
Part B: Programme and sub-programme plans	16
4. Programme: Arts Administration	16
4.1 Transformation & Redress	16
4.2 Review of the Funding Model	19
4.3 Youth and Audience Development	20
4.4 Achieving the Full Mandate of the NAC	23
5. Programme: Communications.....	25
5.1 Advocating for the Arts and the Work of the NAC	25
6. Programme: Finance, IT and Human Resources.....	27
6.1 Strengthening Corporate Governance and Management of NAC Resources	27
Part C: Links to other plans.....	32
8. Links to the long-term infrastructure and other capital plans	32
9. Conditional grants	32
10. Public entities	32
14. Public-private partnerships.....	32



FOREWORD

Building on the NAC's 5 Year Strategic Plan and the programmes initiated under the auspices of the Annual Performance Plan (APP) for 2012/2013, this Annual Performance Plan for 2013/2014 outlines our objectives, targets and measures for the year. The plan and related annual targets are designed to make a substantive contribution to the following goals:

- Contributing to redress and transformation in the arts.
- Developing an effective funding model that supports the NAC in achieving its mandate.
- Fulfilling the full mandate of the NAC.
- Advocating the benefits of the arts and the work of the NAC amongst critical stakeholders to create partnerships and unlock new resources for the arts.
- Creating programmes in support of new areas of work including youth development and audience development, participation and appreciation

In 2012 we made strides in dealing with corporate governance matters and also, critically, developing a new funding model for the organization. Based on the principles of transformation and redress which are at the core of the NAC's objectives between 2012 and 2016, the model has reshaped grant funding into a tool for development, particularly for emerging artists and artists based in underfunded provinces.

This year we will continue to work with our provincial counterparts, the Provincial Arts and Culture Councils (PACCs) to ensure that the spread of provincial funding allocations shows our commitment to the development of underfunded provinces such as the Eastern Cape, Free State, Limpopo, Mpumalanga, North West and Northern Cape. Supporting women, people with disabilities and young people will remain a focus which is explicitly outlined in our new funding model. We will work to improve areas of implementation such as research and communications, and also continue to improve our policies and corporate governance frameworks to achieve an unqualified audit.

Continuing in the vein of 2012/2013 financial year, I expect that this year will be one of change, and perhaps contestation. Council will hold firm and in consolidating the gains of 2012/2013 will ensure that the organization fulfills its mandate, and continues to become an agent of transformation, redress and development

A handwritten signature in black ink, appearing to read 'Angelina Makwetla', written over a horizontal line.

Mrs Angelina Makwetla
Chairperson: National Arts Council

Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the NAC under the guidance of the Council of the NAC;
- was prepared in line with the current Strategic Plan of the NAC; and
- Accurately reflects the performance targets which the NAC will endeavour to achieve given the resources made available in the budget for 2013/2014.

Thami Kubheka
Chief Financial Officer

Signature:  _____

Monica Newton
Accounting Officer

Signature:  _____

Approved by:
Angelina Makwetla
Executive Authority

Signature:  _____

Part A: Strategic overview

1. Updated Situational Analysis

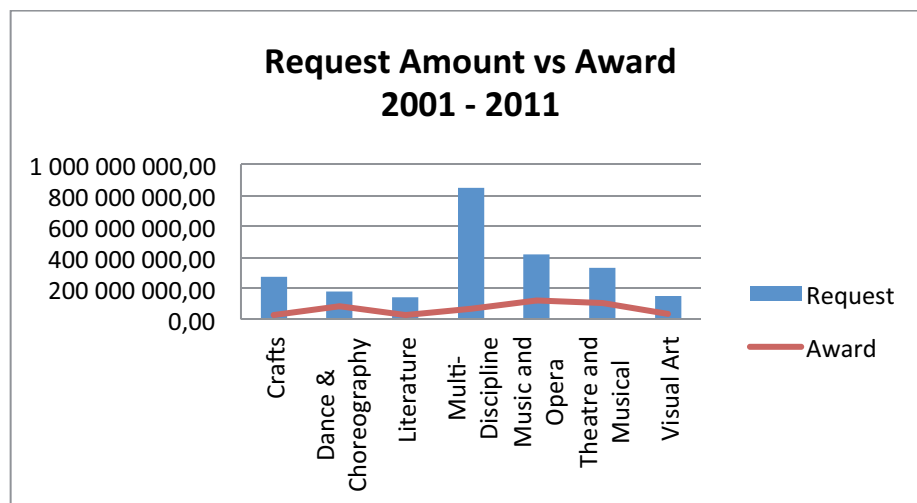
The sections below outlined the contextual factors that inform and influence the work of the NAC with regard to our performance and the organization itself.

1.2 Performance Environment

The NAC faces a range of challenges with regard to the implementation of its full mandate as an agency tasked with the support and development of the arts. These challenges relate to the demand for resources, ensuring that funding reaches all provinces and the historical underfunding of the NAC as an organisation with the responsibility of supporting 7 disciplines. These aspects are discussed in more detail in the sections below:

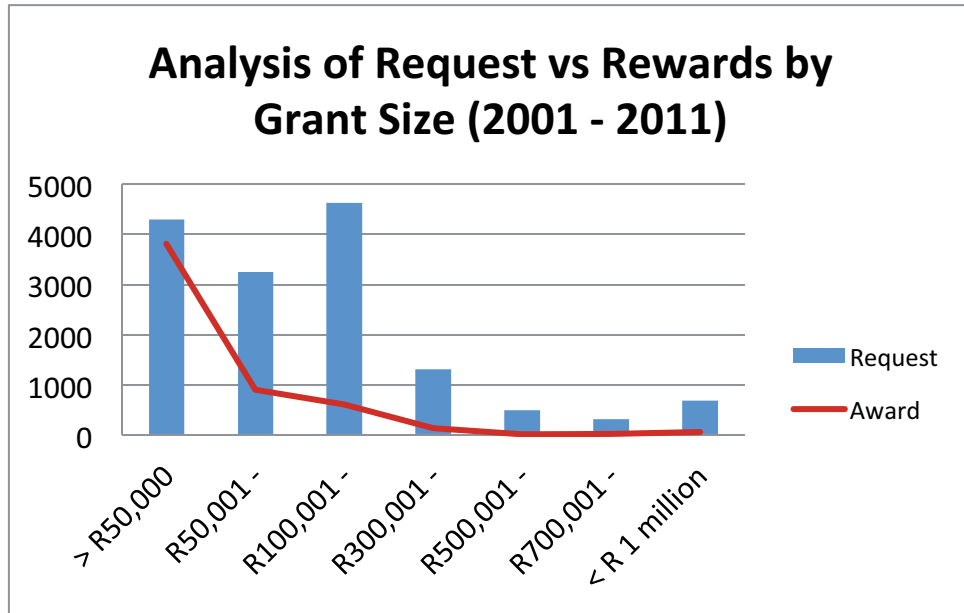
(a) Demands on Resources

The NAC routinely receives requests far in excess of its annual funding allocation. An analysis of funding requests between 2001 and 2011 shows, as outlined in the chart below and the attached document with additional information, on average on 20% of what is requested is actually received by the sector in grants.



Source: NAC Grant Funding Database (2001 -2011)

In addition, as outlined in the figure below, while the NAC is generally able to satisfy the needs of applicants requesting grants under R50,000 grants above that threshold face far less chance of success. Over and above small grants, the primary demand is for grants between R50,000 and R500,000, the bulk of which the NAC is unable to support. It is important to note that the NAC does partial funding, and as such, all grants are considered, irrespective of size, and funding is awarded where possible. In doing so, however, the NAC faces substantive risk of maintaining a large accumulated surplus, as projects funded can often not be fully realised until the individual or organisation has raised the funds elsewhere.

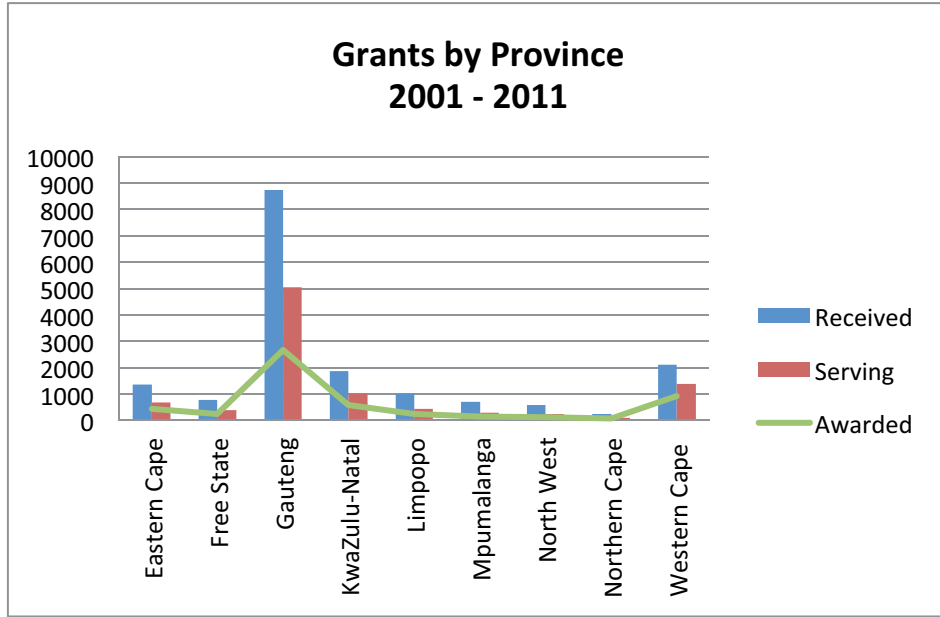


Source: NAC Grant Funding Database (2001 -2011)

(b) Redistributing Resources

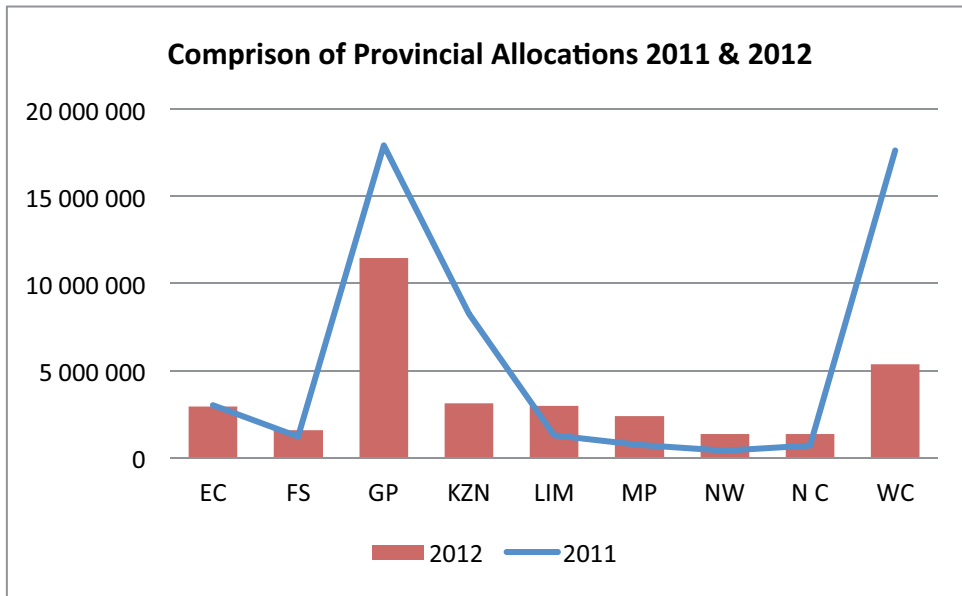
Over and above the challenges of the demand for resources outlined above, the NAC along with other funding agencies has struggled to ensure that resources reach artists and arts organisations in provinces other than Gauteng, the Western Cape and KwaZulu-Natal. Examining applications received by the organisation over the past ten years, it is clear that the largest number of applications are received from the three most developed provinces, and that this by and large, determines how funding is distributed¹.

¹ The NAC applies administrative criteria as a first assessment review, based on whether or not applications comply with these administrative criteria, which include valid tax clearance amongst others, applications either “serve” or are excluded from the process.



Source: NAC Grant Funding Database (2001 -2011)

It is important to note that with a clear commitment to changing this distribution in 2012/2013 some changes can be seen in the funding patterns for 2012 as outlined in the figure below:



Source: NAC Grant Funding Database (2011 -2012)

(c) *Historic Underfunding of the NAC*

The NAC is one of 3 funding and development agencies established by the Department of Arts and Culture to fulfil a wide of range functions as informed by the White Paper on Arts, Culture and Heritage and the individual acts which have established the organisations. The table below outlines the annual funding allocations for the three agencies over the MTEF:

Organisation	MTEF		
	2012/ 2013	2013/ 2014	2014/ 2015
National Heritage Council	50,063	53,043	56,262
National Arts Council	87,527	88,054	93,365
National Film & Video Foundation	86,442	105,223	111,588

Source: DAC ENE 2012/2013

Of the three, the NAC has the widest mandate and is responsible for the largest number of disciplines, resulting in substantive underfunding of sectors, especially when compared with the dedicated funding supplied by sister organisations to the heritage and film and video sectors.

Discipline	Average Annual Grants 2001 – 2011 (in Rands)
Literature	2,819,134
Crafts	2,875,555
Visual Art	3,698,710
Multi-Discipline	6,902,165
Dance & Choreography	8,567,807
Theatre and Musical	10,426,691
Music and Opera ²	12,097,455

Source: NAC Grant Funding Database (2001 -2011)

² Note that the average annual grant amount for music and opera is substantively influenced by the annual ring fenced funding provided to orchestras.

1.3 Organisational Environment

During staff strategic planning sessions, the following aspects were highlighted as the current strengths of the NAC:

Strengths	How can this support the strategy?
Experienced and dedicated staff	<ul style="list-style-type: none"> • Staff have a knowledge of and insights into the sector which can inform the strategy • Existing training and development programmes actively promote capacity building and allow for personal and organizational development
Continuity of NAC’s annual budget allocations	<ul style="list-style-type: none"> • The annual funding will enable the NAC to plan ahead. • Regular planning and evaluation of the impact of the NAC’s work to continuously inform, prioritise and adjust the strategic plan and resourcing needs of the organisation. • It also allows the NAC to consider supporting arts organizations, individuals and project on sustainable basis.
Effective grant administration	<ul style="list-style-type: none"> • The NAC’s reputation for effective grant administration will ensure that any additional resources can be effectively and efficiently distributed • The Grant Management System (GMS) which is in a pilot phase will further streamline the process and free up critical time for arts development work with applicants and beneficiaries
Strong visibility and brand recognition in the arts community	<ul style="list-style-type: none"> • Existing communications programme that includes road shows and workshops can be effectively utilized to promote the work of the NAC within the arts community and beyond • Extending the range of services to ensure that applicants receive more support and beneficiaries are encouraged to leverage the grants provided by the NAC to source additional resources and other benefits

The following weaknesses have been identified:

Weaknesses	What can we do to overcome this weakness?
<p>Visibility of the work of the NAC beyond the arts community</p>	<ul style="list-style-type: none"> • Local newspapers and community radio stations need to be utilised effectively. This should also include promoting a particular funded project in the form of a story. • NAC newsletter has been developed and distributed to community arts centre, cultural organisations, theatres, festivals and the PACCs Funding beneficiaries need to be guided on how and what to report on to enable the extraction of strategic information that can be communicated to the public
<p>Poor monitoring and evaluation</p>	<ul style="list-style-type: none"> • Arts organisations need to be categorised by their level of risk to the NAC in order to perform an ongoing monitoring and support for their sustainability. • Each arts organisation will be monitored according to its relative risk associated • Broaden involvement in monitoring and evaluation across the organisation • Strengthen the strategic focus on arts development through regular meetings of the panel chairs • Development of resources to intervene with regard to failing projects
<p>Inadequate access to information with regard to specific processes internally</p>	<ul style="list-style-type: none"> • Provision of additional information beyond that pertaining to the NAC such as how to register a company/organisation to applicants • Improving Internal communication channels in specific areas • Enhancing the transparency of processes within the NAC and ensuring that stakeholders are aware of how decisions are made
<p>History of instability at senior management level, audit outcome and low staff morale</p>	<ul style="list-style-type: none"> • Creating an holistic staff development programme to engage with the hard and soft skills of staff and management and to support the behavioral changes necessary to impact positively on organisational culture • Building the support systems of the organisation specifically human resources and supply chain management • Constant focus on improving applicant and beneficiary services • Organisational focus on promoting team work and collaboration across all units • Effective risk management and improved controls to ensure improved audit outcomes • Implementation of improved operational planning cycles and systems to govern the work of the NAC

Weaknesses	What can we do to overcome this weakness?
Focusing on one aspect of the NAC mandate	<ul style="list-style-type: none"> Influencing policy through research Creation of artist development programmes in collaboration with partners and stakeholders Creation of effective programmes to support artists and organizations in rural areas and from historically disadvantaged backgrounds Free up the necessary capacity and resources and/or add resources to focus on areas areas

Under the leadership of the new Council, in 2012 the NAC adopted a range of new strategic objectives as follows:

- Contributing to redress and transformation in the arts.
- Developing an effective funding model that supports the NAC in achieving its mandate.
- Fulfilling the full mandate of the NAC.
- Advocating the benefits of the Arts and the work of the NAC amongst critical stakeholders to create partnerships and unlock new resources for the arts.
- Creating programmes in support of new areas of work including youth development and audience development, participation and appreciation.

In this context, the NAC has initiated a review of the funding model which underpins the operations of the organization to create a developmentally oriented investment system which drives transformation and redress and that also recognizes the needs of individual artists and arts organizations based on where they are in their life cycle. The support provided will be tailored to meet those needs as follows:

Life Cycle Stage	% of Funding Allocation	Support
Foundation Phase	50%	<ul style="list-style-type: none"> Capacity building Access to equipment/instruments Access to markets Access to spaces Operational costs for projects, programmes and organizations Creation of new works
Intermediate Phase	30%	<ul style="list-style-type: none"> Access to markets and opportunities Marketing, promotion and publicity Operational support Residency and exchange programmes Access to other sources of support and leverage other funding Creation of new works
Established Phase	20%	<ul style="list-style-type: none"> Providing assistance to emerging artists Operational support Taking on additional staff Providing training to others Mentorship

Life Cycle Stage	% of Funding Allocation	Support
		<ul style="list-style-type: none"> • Opportunities and opening of markets national and internationally • Marketing and promotion • Networking and linkages • Promoting of excellence in innovation in new works • Creation of new works

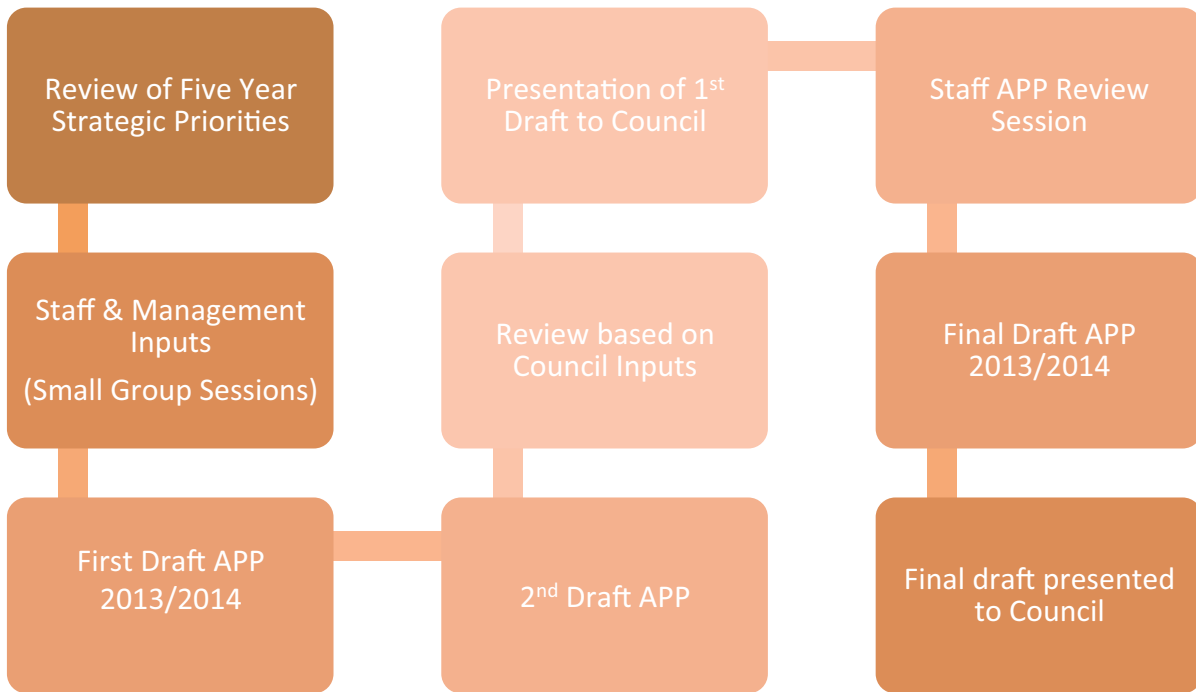
The new funding model aligns to the DAC strategic objectives expressed in the DAC strategic plan 2012 – 2016 as follows:

- Contributing to social cohesion through the provision of opportunities to participate in the arts, but also to economic justice through the distribution of resources to rural areas and vulnerable groups such as women, people with disabilities and the youth.
- Supporting the Mzansi’s Golden Economy through audience development, content generation, building human capital through skills development and knowledge generation through research.

This model has substantive implications for the skills and organization of the NAC. As such an organizational review will be implemented in 2013/2014 with the assistance of the National Treasury’s Technical Assistance Unit (TAU) to align the organizational design and work process to the strategic objectives outlined in the 5 year strategic plan of the NAC.

1.4 Overview of the Strategic Planning Process

The figure below outlines the NAC’s strategic planning process for the drafting of the Annual Performance Plan for 2013/2014. Council confirmation of strategic priorities informed small group sessions with staff and management. These inputs formed the basis of the first draft of the APP that was presented to Council in September 2012. Two subsequent drafts were reviewed by staff and Council before the final draft was approved for submission in February 2013.



2. Revisions to Legislative Mandates

As highlighted in the Strategic Plan, the NAC will in the period of the strategic plan aim to initiative a legislative review of the mandate of the NAC. This process will be incorporated into the overarching review of the White Paper on Arts, Culture and Heritage, which has been initiated, by the Department of Arts and Culture. The challenges to be address in this review include the extent to which the NAC has the resources to fulfill its mandate, alignment and co-ordination with other funding agencies realigning the mandate of the organization to any new priorities that may emerge from the White Paper Review process.

3. Overview of 2013/2014 budget and MTEF estimates

3.1 Expenditure estimates

National Arts Council							
Programme	Audited outcome				Medium-term estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand							
Current payment	21,260	22,498	17,705	23,294	21,889	23,204	24,273
Compensation of employees	10626	11,613	12,287	12,917	15,533	16,467	17,225
Goods and services	9877	8847	4874	9,560	5,853	6,208	6,495
Depreciation	757	1012	544	680	503	528	553
Interest, dividends and rent on land	-	1026	-	137	-	-	-
Transfers and subsidies to	46,471	49,286	52,846	64,233	65,665	69,611	72,818
Transfers by the NAC	32,251	39,291	36,868	47,298	48,352	51,228	53,588
Orchestras	14,220	9,995	15,978	16,935	17,313	18,383	19,230
Total	67,731	71,784	70,551	87,527	87,554	92,815	97,091

3.2 Relating expenditure trends to strategic outcome oriented goals

The above budget will contribute towards achieving the strategic objectives and desired Strategic outcome orientated goals as outlined in the Strategic Plan as follows:

1	2	3	4	5
Redress and Transformation (Grant funding)	Developing an Effective Funding Model (Grant funding & administrative funding)	Achieving the Full Mandate of the NAC (Grant funding & administrative funding)	Advocating the Arts and the Work of the NAC (Administrative funding)	Focusing on Youth and Audience Development, Participation and Appreciation (Grant funding)
6				
Effective Corporate Governance and Management of NAC Resources (Administrative funding)				

The NAC Act stipulates that 75% of the total budget allocated should be awarded to the sector in the form of grants with the remaining 25% utilized for administration. As outlined in the table above, the bulk of the strategic objectives are driven through grant funding.

Part B: Programme and sub-programme plans

4. Programme: Arts Administration

4.1 Transformation & Redress

Strategic Objective 1	Redress and Transformation
Objective Statement	Increased funding allocations and number of projects awarded to the 6 HDI provinces, woman, youth and people living with disability.
Baseline	Number of arts projects, individuals and o16 organizations funded to be increased from 262 of 2012/13 to 275 for 2013/14.
Justification	An increase in funding of the HDI provinces, woman, youth and people leaving with disabilities will create opportunities for communities to participate in the arts.
Links	Social Cohesion & Mzansi's Golden Economy

4.1.1 Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1	Increased number of projects receiving funding from the HDI provinces.	139 projects	132 projects	n/a	140 projects	150 projects	160 projects	170 projects
4.1.2	Percentage increase in mount of funds allocated per province	-	-	-	35% increase	7.14% increase	6.60% Increase	6.25% increase
4.1.3	Number of woman and people with disability 16 organisations receiving funding.	-	-	-	31 organisations	41 organisations	58 organisations	65 organisations

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.4	Number of partnership arts projects with community arts festivals in the HDI provinces supported through project funding.	-	-	-	3 projects	8 projects	5 projects	5 projects
4.1.5	Provide support to SMMEs and arts entrepreneurs from historically disadvantaged provinces	61 SMME & Arts Companies	60 SMME & Arts Companies	60 SMME & Arts Companies	66 SMME & Arts Companies	30 SMME & Arts entrepreneurs	30 SMME & Arts entrepreneurs	30 SMME & Arts entrepreneurs
4.1.6	Provide support to arts organizations from historically disadvantaged provinces	61 SMME & Arts Companies	60 SMME & Arts Companies	60 SMME & Arts Companies	66 SMME & Arts Companies	55 arts organizations	55 arts organizations	55 arts organizations
4.1.7	Development of indigenous arts in South Africa	-	-	-	Bursary support provided for African dance	Development of a strategy to support indigenous arts	Implementation of strategy to support indigenous arts	Implementation of strategy to support indigenous arts

4.1.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.2.1	Number of organisations from HDI provinces receiving funding.	-	-	-	60 organisations	60 organizations	60 organisations	70 organisations
4.2.2	Increased number of individuals from HDI provinces receiving project and bursary funding.	-	-	-	80 individuals	90 individuals	100 individuals	100 individuals
4.2.3	Increased number of woman-led organizations and individuals receiving funding.	-	-	-	18 organisations	26 organisations	35 organisations	40 organisations

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.2.4	Increased number of organizations and individual people with disability receiving funding.	-	-	-	13 organisations & individuals	15 organisations & individuals	23 organisations & individuals	25 organisations & individuals
4.2.5	Increased number of community arts festivals and partnership projects with provinces	-	-	-	3 projects	8 projects	5 projects	5 projects
4.2.6	Increased number of SMMEs & arts entrepreneurs to be supported.	-	-	-	-	30 SMMEs & entrepreneurs	30 SMMEs & entrepreneurs	30 SMMEs & entrepreneurs
4.2.7	Number of Arts Organisations to be supported.	-	-	-	-	55 Arts Organisations	55 Arts Organisations	55 Arts Organisations
4.2.8	Framework for supporting indigenous arts developed	-	-	-	Bursary support provided for African dance	Development of a strategy to support indigenous arts	Implementation of strategy to support indigenous arts	Implementation of strategy to support indigenous arts

4.1.3 Quarterly targets for 2013/2014

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of organisations from HDI provinces receiving funding.	Quarterly	60 organisations	30 organisations supported	No target	Funding round 2 advertised	30 organisations supported
Increased number of individuals from HDI provinces receiving project and bursary funding.	Quarterly	80 individuals	40 individuals supported	No target	Funding round 2 advertised	40 individuals supported
Increased number of woman-led organizations and individuals receiving funding.	Quarterly	26 organisations & individuals	Funding round 1 concluded	20 organisations supported	Funding round 2 advertised	6 individuals
Increased number of organizations and individual people with disability receiving funding.	Quarterly	15 organisations & individuals	Funding round 1 concluded	13 organisations supported	Funding round 2 advertised	2 individuals supported
Increased number of community arts festivals and partnership projects with provinces	Quarterly	3 festivals & partnership projects	No target	2 festivals & partnership projects	No target	1 festivals & partnership projects

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Increased number of SMMEs & arts entrepreneurs to be supported.	Quarterly	30	20 SMMEs & arts entrepreneurs	10 SMMEs & arts entrepreneurs supported	No target	No target
Number of Arts Organisations to be supported.	Quarterly	55	25 supported	No target	Funding round 2 advertised	30 supported
Framework for supporting indigenous arts developed	Quarterly	Strategy developed	Workshop held with panel chairs	Strategy drafted	Strategy approved	Strategy integrated to 2013 project & bursary funding criteria

4.2 Review of the Funding Model

Strategic Objective 2	Developing an Effective Funding Model
Objective Statement	Development of an effective funding model that meets the needs of organizations and contributes to sustainability of organizations.
Baseline	Funding model approved in 2012
Justification	Funding model will be instrumental in ensuring that the NAC meets its objectives within the funding process.
Links	Social Cohesion & Mzansi's Golden Economy

4.2.1 Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/6
4.3.1	Development of funding model	109	165	n/a	Funding Model approved and implemented	Improvement and review of the model	Improvement and review of the model	Improvement and review of the model
4.3.2	Review of the impact of the funding model	Impact studies on particular areas conducted	-	-	-	-	Impact assessment of the funding model conducted	-

4.2.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.4.1	NAC mandate supported through grant funding.	109	165	n/a	Funding Model	Improvement and review of the model	Improvement and review of the model	Improvement and review of the model
4.4.2	Impact of funding assessed with regard to achievement of NAC Five Year Strategic Objectives	-	-	-	-	-	Impact assessment of the funding model conducted	-

4.2.3 Programme performance indicators and Quarterly Targets for 2013/2014

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	NAC mandate supported through grant funding and in accordance with the funding.	Quarterly	Funding Model	Develop balance scorecard for the project funding and guide its implementation.	Evaluate the outcomes and improve the scorecard.	Develop the scorecard for bursary funding and guide its implementation.	Evaluate the outcomes and improve the scorecard.

4.3 Youth and Audience Development

Strategic Objective 5	Youth and Audience Development
Objective Statement	Increasing participation of the youth in the arts will empower them with life skill opportunities and promote awareness of and participation the arts within communities.
Baseline	No specific focus on youth development or audience development in prior years however exchange projects have been initiated through the France South Africa Seasons 2012 & 2013 project, capacity building programmes initiated and bursaries granted.
Justification	Arts Companies and Festivals are the two main sources of job creation and therefore financial support should be targeted more towards representivity in the artistic creation and benefits
Links	New Growth Path and DAC's Sector Development Plan

4.3.1 Strategic objective annual targets for 2013/2014

Strategic Objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.5.1	Support of exchange programme through French Season and other international exchange programmes for youth development	-	-	-	2 projects hosted in South Africa as part of the France SA Seasons.	4 youth organisations to be supported as part of the South African Season in France	2 youth organisations to be supported as part of the UK SA Season	2 youth organisations to be supported
4.5.2	Provide internship programme to number of youth	-	-	-	-	4 youth to participate in the internship programme	6 youth to participate in the internship programme	6 youth to participate in the internship programme
4.5.3	Number of capacity building programme to be provided to the youth	-	-	-	5 programmes	4 capacity building programmes to be provided	4 capacity building programmes to be provided	4 capacity building programmes to be provided
4.5.4	Capacity building programmes for young people supported by the NAC through project funding	-	-	-	7 projects supported	9 projects supported	11 projects supported	13 projects supported
4.5.5	Number of individual bursary students supported	77 bursaries	69 bursaries	96 bursaries	86 bursaries awarded	80 bursaries awarded	80 bursaries awarded	80 bursaries awarded

4.3.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.6.2	Increase in number of youth organizations supported	-	-	-		4 youth organisations to be supported	2 youth organisations to be supported	2 youth organisations to be supported
4.6.3	Increase in number of young people trained	-	-	-	-	4 youth to participate in the internship programme	6 youth to participate in the internship programme	6 youth to participate in the internship programme
		-	-	-	5 programmes	4 capacity building programmes	4 capacity building programmes	4 capacity building programmes

4.3.3 Programme performance indicators and Quarterly Targets for 2013/2014

Programme performance Indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Increase in number of youth organizations supported	Quarterly	4 youth organisations to be supported	Funding round 1 concluded	2 organisations supported	Funding round 2 advertised	2 organisations supported
Increase in number of young people trained	Quarterly	4 youth to participate in the mentorship programme	4 young people identified	Quarterly feedback report	Quarterly feedback report	Graduation
		9 capacity building programmes supported through project funding	2 programme initiated	2 programmes initiated	2 programmes initiated	2 programmes initiated
Young people supported to attend tertiary education	Quarterly	80	10 students supported	No target	70 students supported	No target

4.4 Achieving the Full Mandate of the NAC

Strategic Objective 3	Achieving the Full Mandate of the NAC
Objective Statement	Realizing full mandate of the NAC through efficient internal and external support in order to create the NAC as a leading organization that is responsive to the needs of the artistic community through effective grant administration, provision of support to the arts community, stakeholder engagement, research and international exchange programmes.
Baseline	<ul style="list-style-type: none"> • Ongoing grant provision • Capacity building programme initiated • French Season in South Africa hosted • Arts Education research project completed
Justification	Improved internal and external support service will ensure that the NAC is accessible and empowers communities with information that will ensure accessibility to the arts.
Links	Social Cohesion & Mzansi's Golden Economy

4.4.1 Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2012/13	2014/5	2015/16
4.7.1	Improve the turnaround time in the processing of funds.	-	-	-	-	Process funds within 15 working days of receipt of request if paperwork is in order.	Process funds within 15 days of receipt of request.	Process funds within 155 days of receipt of request.
4.7.2	Conduct number of funding workshops to provide access to the arts.	-	-	-	8 workshops conducted	6 Funding workshops to be conducted	6 Funding workshops to be conducted	6 Funding workshops to be conducted
4.7.3	Conduct number of field visits to monitor and support arts organisations	-	-	-	120 organisations visited	200 organisations to be visited	250 organisations to be visited	300 organisations to be visited
4.7.4	Hosting of biennial Arts Indaba	-	-	-	-	1 Biennial NAC Arts Indaba hosted	-	1 Biennial NAC Arts Indaba hosted
4.7.5	Implementation of international exchange programmes	-	-	-	French Season in South Africa hosted	South African Season in France implemented	UK Season implemented	-

4.4.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.8.1	Shortened turnaround time in processing of funds	-	-	-	-	Process funds within 25 days of receipt of request.	Process funds within 20 days of receipt of request.	Process funds within 20 days of receipt of request.
4.8.2	Increased number of funding applications provinces where workshops are held	-	-	-	-	4% increase in number for serving application from provinces visited	6% increase in number of serving application from provinces visited	8% increase in number of serving application from provinces visited
4.8.3	Increased number of organisations to be visited for monitoring	-	-	-	-	200 organisations to be visited	250 organisations to be visited	300 organisations to be visited
4.8.4	Successful hosting of Arts Indaba in 2013	-	-	-	-	1 Biennial NAC Arts Indaba hosted	-	1 Biennial NAC Arts Indaba hosted
4.8.5	Successful implementation of the South African Season in France	-	-	-	French Season in South Africa hosted	South African Season in France implemented	UK Season implemented	-

4.4.3 Programme performance indicators and quarterly targets for 2013/2014

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.9.1	Shortened turnaround time in processing of funds	Quarterly	100%	Processing within 15 days	Processing within 15 days	Processing within 15 days	Processing within 15 days
4.9.2	Increased number of funding applications provinces where workshops are held	Quarterly	4% increase	4% increase in serving application from projects visited	No target	No target	No target
4.9.3	Increased number of organisations to be visited for monitoring	Quarterly	200	20 organisations to be visited	40 organisations to be visited	70 organisations to be visited	70 organisations to be visited
4.9.4	Successful hosting of Arts Indaba in 2013	Quarterly	1 Biennial NAC Arts Indaba hosted	Programme approved by Council	Invitations circulated	Arts Indaba hosted.	Report tabled at Council
4.9.5	Successful implementation of the South African Season in France	Quarterly	South African Season in France implemented	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council

5. Programme: Communications

5.1 Advocating for the Arts and the Work of the NAC

Strategic Objective 4	Advocating the Arts and the Work of the NAC
Objective Statement	<ul style="list-style-type: none"> Developing strategic partnership with provinces and arts sector in advocacy for the work of the NAC. Creating and identify opportunity for visibility of the work of the NAC to improve the image of the NAC.
Baseline	<ul style="list-style-type: none"> Quarterly meetings held with provincial reps on NAC Council 4 newsletters produced Regular updating of website and face book Attendance at exhibitions Regular engagement with government stakeholders
Justification	Building visibility of the NAC brand will not only improve its image but will demonstrate the role of the arts in both social and economic development.
Links	Social Cohesion & Mzansi's Golden Economy

5.1.1 Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.1	Publication of quarterly newsletter of the NAC.	-	-	-	4 publications	4 publications of the newsletter annually	4 publications of the newsletter annually	4 publications of the newsletter annually
5.1.2	Building strategic relations with the Provinces.	-	-	Projects initiated with 6 provinces	4 meetings	4 strategic meetings with provincial committee	4 strategic meetings with provincial committee	4 strategic meetings with provincial committee
5.1.3	Meetings with PACCs	-	-	-	1 meeting with PACCs facilitated by the DAC	2 meetings	2 meetings	2 meetings
5.1.4	Publication of the NAC funded projects in the Community Newspapers	-	-	-	2 publications	Content published in 6 community newspaper publications.	Content published in 8 community newspaper publications.	Content published in 8 community newspaper publications
5.1.5	Community radio & regional SABC radio stations	-	-	-	2 radio announcements – call for funding	10 radio announcements and interviews	12 radio announcements and interviews	12 radio announcements and interviews
5.1.6	Participate in information sharing exhibitions	-	-	2 exhibitions attended	2 exhibitions attended	8 exhibitions attended	10 exhibitions attended	12 exhibitions attended

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.7	Improve number of the NAC website and social media visits	-	-	400 visits	500 visits	20 000 visits on social media	22 000 visits on social media	25 000 visits on social media

5.1.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2.1	Quarterly publication of the newsletter annually	-	-	-	4 publications	4 publications of the newsletter annually	4 publications of the newsletter annually	4 publications of the newsletter annually
5.2.2	Quarterly strategic meetings with provincial committee	-	-	Projects initiated with 6 provinces	4 meetings	4 strategic meetings with provincial committee	4 strategic meetings with provincial committee	4 strategic meetings with provincial committee
5.2.3	Regular content provide to community print media	-	-	-	2 publications	6 community newspaper publications	8 community newspaper publications	8 community newspaper publications.
5.2.4	Regular content provided on Community radio & regional SABC radio stations	-	-	-	2 radio announcements – call for funding	10 radio announcements and interviews	12 radio announcements and interviews	12 radio announcements and interviews
5.2.5	Number of exhibition to be attended	-	-	2 exhibitions participated in	2 exhibitions participated in	8 exhibitions participated in	10 exhibitions participated in	12 exhibitions participated in
5.2.6	Increase in number of visits on website and social media	-	-	400 visits	500 visits	20 000visits on social media	22 000visits on social media	25 000 visits on social media

5.1.3 Programme performance indicators and quarterly targets for 2013/2014

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.1	Quarterly publication of the newsletter annually	Quarterly	4 publications	1 newsletter publication	1 newsletter publication	1 newsletter publication	1 newsletter publication
5.3.2	Quarterly strategic meetings with provincial committee	Quarterly	4 meetings	1 meeting with provincial committee	1 meeting with provincial committee	1 meeting with provincial committee	1 meeting with provincial committee
5.3.3	Regular content provide to community print media	Quarterly	2 publications	2 community newspaper publications	2 community newspaper publications	2 community newspaper publications	2 community newspaper publication
5.3.4	Regular content provided on Community radio & regional SABC radio stations	Quarterly	10 radio announcements and interviews	3 radio announcements and interviews	3 radio announcements and interviews	3 radio announcements and interviews	1 radio announcements and interviews
5.3.5	Number of exhibition to be attended	Quarterly	-	2 exhibitions participated in	2 exhibitions to participate in	2 exhibitions to participate in	2 exhibitions to be hosted
5.3.6	Increase in number of visits on website and social media	Quarterly	-	2 500visits on website and social media	2 500 visits on social media	2 500 visits on social media	2 500 visits on social media

6. Programme: Finance, IT and Human Resources

6.1 Strengthening Corporate Governance and Management of NAC Resources

Strategic Objective 6	Strengthening Corporate Governance and Management of NAC Resources
Objective Statement	<ul style="list-style-type: none"> To provide ongoing support and development of Council and corporate government processes To implement effective IT and administrative systems To implement effective and efficient financial and human resource management and administration in support of core functions
Baseline	<ul style="list-style-type: none"> Council meetings held quarterly Policies reviewed and updated in 2012/2013 Qualified audit outcome in 2011/2012 Grant management system piloted in 2012/2013
Justification	It is critical that the NAC responds better and faster to the needs of the stakeholders and comply with PAJA in the Grand Awarding Process.
Links	Efficient and effective corporate governance

6.1.1 Strategic objective annual targets for 2013/2014

Strategic Objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1.1	Number of capacity building programmes for Council Members	0	0	0	-	3 capacity building programmes on corporate governance	2 capacity building programmes on corporate governance	2 capacity building programmes on corporate governance
6.1.2	Evaluation of performance of the Committee of Council	0	0	0	-	1 performance evaluation for Committees of Council	2 performance evaluation for Committees of Council	2 performance evaluation for Committees of Council
6.1.3	Development and review of corporate governance policies	0	0	0	HR and finance policies developed and reviewed	2 policies to be developed and 4 policies to be reviewed	6 policies to be reviewed	8 policies to be reviewed
6.1.4	Provide IT support service to improve service delivery	-	GMS system developed	GMS system developed	Grants management system piloted	Implementation of a IVR solution Implementation of a record management system Upgrade organizations ICT systems	Maintenance & development	Maintenance & development
6.1.5	Effective Risk management	-	-	-	-	Implementation of physical and environmental controls	Maintenance of physical and environmental controls	Maintenance of physical and environmental controls
					Annual risk register maintained	Annual risk register maintained	Annual risk register maintained	Annual risk register maintained
6.1.6	Effective financial management & control	Unqualified audit outcome	Adverse audit outcome	Qualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome
		-	-	-	Quarterly financial and performance reports to Council	Monthly & quarterly financial and performance reports to Council	Monthly & quarterly financial and performance reports to Council	Monthly & quarterly financial and performance reports to Council

Strategic Objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.1.7	Effective human resource management, development and administration	-	-	-	Organisational Review planned and assistance from TAU secured	Organisational review completed	Review recommendations implemented	Review recommendations implemented
		-	-	Annual review conducted	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff

6.1.2 Programme performance indicators and annual targets for 2013/2014

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2.1	No of corporate governance capacity building programmes hosted	0	0	0	-	3 capacity building programmes on corporate governance	2 capacity building programmes on corporate governance	2 capacity building programmes on corporate governance
6.2.2	Annual performance evaluation for Committees of Council conducted	0	0	0	Evaluation conducted	1 performance evaluation for Committees of Council	2 performance evaluation for Committees of Council	2 performance evaluation for Committees of Council
6.2.3	No of policies to be developed and to be reviewed	0	0	0	-	2 policies to be developed and 4 policies to be reviewed	6 policies to be reviewed	8 policies to be reviewed
6.2.4	Implementation of a IVR solution	-	GMS system developed	GMS system developed	Grants management system piloted	Implementation of a IVR solution Implementation of a record management system Upgrade organizations ICT systems	Maintenance & development	Maintenance & development
6.2.5	Implementation of a record management system	-	-	-	-	Implementation of physical and environmental controls	Maintenance of physical and environmental controls	Maintenance of physical and environmental controls
6.2.6	Upgrade organizations ICT systems	-	-	Testing of Grants Management	-	-	Drafting of specification and Procurement of a service provider	Installation and configuration of new hardware

Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
6.2.7	Implementation of physical and environmental controls	-	-	-	-	Implementation of environment and access security policy	-	Implementation emergency evacuation plan
6.2.8	Improved audit outcome for NAC	Unqualified audit outcome	Adverse audit outcome	Qualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome
		-	-	-	Quarterly financial and performance reports to Council / ExCo	Monthly & quarterly financial and performance reports to Council / ExCo	Monthly & quarterly financial and performance reports to Council / ExCo	Monthly & quarterly financial and performance reports to Council / ExCo
6.2.9	Improved alignment between strategy and organisational design and performance	-	-	-	Organisational Review planned and assistance from TAU secured	Organisational review completed	Review recommendations implemented	Review recommendations implemented
		-	-	Annual review conducted	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff	Quarterly performance reviews for all staff

6.1.3 Programme performance indicators and quarterly targets for 2013/2014

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.1.1	No of corporate governance capacity building programmes hosted	Quarterly	-	Consultation with Council and identify capacity building programme.	Conduct the 1 st capacity building programme	Conduct the 2 nd capacity building programme	Conduct the 3 rd capacity building programme
6.2.2	Annual performance evaluation for Committees of Council conducted	Quarterly	-	Identify and appoint the service provider to conduct assessment	Conduct the assessment programme	Evaluate the effectiveness of the assessment programme	Report the outcomes and review the assessment programme.
6.3.3	No of policies to be developed and to be reviewed	Quarterly	-	Review 2 policies and develop 1 new policy	Develop 1 new policy	Review 1 policy	Review 1 policy
6.3.4	Implementation of a IVR solution	Quarterly	Environment control system	Drafting of specifications	Research conducted on the applicable systems	Procurement of the service provider	Testing and implementation IVR solution
6.3.5	Implementation of a record management system	Quarterly	-	Development of an achieving file plan	Implementation of an achieving file plan	Implementation of an achieving file plan	Implementation of an achieving file plan

Programme performance Indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3rd	4 th
6.3.6	Upgrade organizations ICT systems	Quarterly	Piloting of Grants Management system	-	-	Drafting of specification and Procurement of a service provider	Installation and configuration of new hardware
6.3.7	Implementation of physical and environmental controls	Quarterly	-	-	Implementation of environment and access security policy	-	Implementation emergency evacuation plan
6.3.8	Improved audit outcome for NAC	Annually	Unqualified audit outcome	-	Unqualified audit outcome for 2012/2013	-	-
		Quarterly	Monthly & quarterly financial and performance reports to Council / ExCo	Quarterly report tabled	Quarterly report tabled	Quarterly report tabled	Quarterly report tabled
6.3.9	Improved alignment between strategy and organisational design and performance	Quarterly	Organisational review completed	Organisational Review initiated	Quarterly Report to Council	Recommendations tabled to Council	Implementation of recommendations
		Quarterly	Quarterly performance reviews for all staff	Quarterly review	Quarterly review	Quarterly review	Quarterly review

Part C: Links to other plans

8. Links to the long-term infrastructure and other capital plans

Not applicable.

9. Conditional grants

Not applicable.

10. Public entities

Not applicable.

14. Public-private partnerships

Not applicable.



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