

# \_ ABLE OF CONTENTS

1.	GENERAL INFORMATION	3	2.7		Programmes	21
1.1	Submission of the annual report to the executive authority	3		2.7.1	Administration	21
1.2	Foreword by the Minister of Arts and Culture	4		2.7.2	Arts and Culture in Society	37
1.3	Foreword by the Deputy Minister of Arts and Culture	5		2.7.3	National Language Service	43
1.4	Introduction by the Director-General	6		2.7.4	Cultural Development and International Cooperation	47
1.5	Information on the Ministry	8		2.7.5	Heritage Promotion	59
1.6	Vision and Mission Statement	9		2.7.6	National Archives, Records, Meta-Information and Heraldic Services	68
1.7	Legislative Mandate	10	3.	A NINII	IAL FINANCIAL STATEMENTS (INDEX)	77
2.	PROGRAMME PERFORMANCE	13		ANNO		
2.1	Voted Funds	13	3.1		Report of the Accounting Officer	78
2.2	Summary of Programmes	14	3.2		Report of the Auditor General	90
	4-6 26 35 40 40 40 40 40 40 40 40 40 40 40 40 40		3.3		Report of the Audit Committee	93
2.3	Overview of the service delivery environment and key policy developments for 2005/06	14	3.4		Statement of Accounting Policies	95
2.4	Overview of the organisational environment for 2005/06	17	3.5		Annual Financial Statements	101
2.5	Departmental receipts	19	4.	HUMA	AN RESOURCE MANAGEMENT	145
2.6	Departmental payments	20	5.	CONT	ACT	173
			6.	ACRO	DNYMS	174





1.1 Submission of the Annual Report to the Executive Authority

I have the honour of submitting the 2005/2006 Annual Report of the Department of Arts and Culture.

John

Prof. Itumeleng Mosala Director-General Department of Arts and Culture





# Foreword by the Minister of Arts and Culture

The Ministry of Arts and Culture has seen a steady growth since its inception in 2004. This marked an important turning point that placed Arts and Culture at the heart of the Government's Programme Of Action.

During 2005 Arts and Culture recorded a number of significant During this and the years that follow we shall be initiating a number of the opening of the Ifa Lethu art exhibition; Mzantsi's Tribute to Oliver state-supported Jazz Orchestra. Tambo; the Tall Horse – a puppet theatre production involving South A national crafts expo is planned for the second half of this year African and Malian puppeteers; and the winning of an Oscar at the to profile our crafters nationally and to assist them to enter the Hollywood Academy Awards.

It is the intention of the Minister and the Deputy Minister, Ms N.G.W. This Report serves to inform both the specialist and the general Botha, to use these as a platform for further advances that will make Arts and Culture an important stimulant of economic growth.

The transformation of our heritage institutions to make them more representative of the collective experience of the people of our country continues apace. Important landmarks in this respect were the unveiling of the Albert Luthuli Memorial Museum in KwaDukuza, KwaZulu-Natal; the establishment of the Cape Slave Lodge as an important component of the Iziko Museums and the opening of the West Coast Fossil Park.



Minister of Arts and Culture

achievements in the visual arts, music, theatre and film. These include new projects that will include the establishment of South Africa's first

international market.

reader about the work and programme of the Department of Arts and Culture.

Dr. Z. Pallo Jordan Minister of Arts and Culture





# 1.3 Foreword by the Deputy Minister of Arts and Culture

This Annual Report highlights the progress made in the Arts, Culture and Heritage sector as well as the cultural role the Department of Arts and Culture has played in the transformation and advancement of the sector during the 2005 – 2006 financial year.

The achievements recorded in the various genres across the Arts, Culture and Heritage sector in the past year is evidence of how much the Department of Arts and Culture has invested in the sector both in terms of financial resources, creativity and intellectual capital.

The novel ideas and creative strategies employed in the implementation of the Department's programmes have opened up enormous opportunities in the creative industries both in rural and urban communities.

The improved functioning of the Community Arts Centres around the country, as centres of excellence can be attributed to the successful collaboration between the Department of Arts and Culture and the Government of Flanders in the South Africa – Flemish Community Arts Centres project whose primary objective is to

create sustainable Community Arts Centres. This programme has been successfully piloted in three provinces viz., Eastern Cape, Free State and KwaZulu-Natal.

Accredited training and learner-ships were offered by Marketing, Advertising, Publishing, Printing and Packaging (MAPPP) SETA and the Department of Labour to increase the skills base in projects funded by DAC's Investing in Culture programme thereby creating an opportunity to upscale community-based projects to the level of small and medium enterprises.

The past year has also seen improved collaboration between the Department of Arts and Culture - driven programmes and private sector initiatives. Some of the corporate entities have sponsored films, art festivals, and have also offered significant incentives for improving standards of performance and quality of products in the sector.

South African women have also been greatly inspired through the Department's programmes to seize opportunities in the creative industries that would yield both



Ms. Ntombazana Botha Deputy Minister of Arts and Culture

economic and social benefits.

In this respect the Department of Arts and Culture launched the "Mosadi wa Konokono" programme in six provinces. The programme is intended to affirm and support women community leaders in the arts and to profile them as role models for young people.

As we celebrated the 50th Anniversary of the Freedom Charter in 2005, we also used the opportunity to reflect on how much the Department had achieved in realising the vision of the Freedom Charter, particularly how far "the doors of learning and culture" have been opened. Indeed the Department did not only reflect on this ideal singularly, but also realized the enormous challenges it faced in the placing of the arts, culture and heritage at the top of our government's agenda as the intermediary that will certainly promote national unity and social cohesion as well as forging a new South African identity.

Ms. Ntombazana Botha
Deputy Minister of Arts and Culture



# **ENERAL INFORMATION**

# Foreword by the Director-General of the Department of Arts and Culture

"The arts and culture sector experienced consistent bouts of successes during the financial year 2005/06. In the 2004/05 financial year, President Mbeki and Cabinet drew attention to the challenges regarding the organisation and the capacity of the state to deliver on its mandate. In the same period, the Ten Year Review of government's performance acknowledged that all basic legislation and systems had The Department of Arts and Culture contributed to the creation of all been created to enable government to perform its tasks to the citizenry. The second decade of freedom should, therefore, focus on service delivery as guided by the programme established. Accordingly, the Department of Arts and Culture went full steam in the implementation of its programmes in 2005/06.

The policies and investments made since 1994 started to vield exciting results particularly in the 2005/06 period. In the music sector the entire country experienced a sense of pride and joy when the legendary Ladysmith Black Mambazo won the Best Traditional World Music Album award at the Grammy Awards. The award put South Africa and the continent of Africa on the world stage. In the film sector, South African films won a total of 12 awards at the Fespaco Film festival. Drum won the best feature film award. Zulu love letter won the best actress (Pamela Nomvete) and the European Union awards. Max and Mona, won best first feature film. Recently, another group of South African creative practitioners, (script writers, producers, the cast, "extras", etc.) once again ensured that we do not lose the tempo when the film *Tsotsi* won a Grammy Award for Best Foreign Language film.



Arts and Culture

of these winning works of arts either by funding and/or facilitation of international collaborations through agreements we have with our counterparts throughout the world.

In an effort to promote the craft of writing, particularly in indigenous languages, the Department collaborated with Skotaville Media to establish a project that focused on publishing emerging writers in all languages and across all genres. The key objective of the project was to assist previously marginalized writers to begin a process of engaging publishers countrywide in addressing key social issues beyond profit, and help develop indigenous languages.

South Africa hosted the 29th Session of the World Heritage Committee in 2005. One of the meeting's functions was to assess the role of heritage in sustainable development and poverty alleviation as well as the role heritage could play in building national identities and foster peace and prosperity. The meeting adopted the Africa Position Paper and reached consensus on the establishment of the African World Heritage Fund.



# 1.4 Foreword by the Director-General of Arts and Culture

South Africa registered one more World Heritage site, namely the Vredefort Dome as well as an extension to the Cradle of Human Kind, with the recognition of the Taung Skull site in the North-West Province, and Makapan's valley in Limpopo Province.

The Investing In Culture programme continued to create sustainable empowerment opportunities through training and job creation in arts, culture, tourism and heritage sector.

The department will continue to support initiatives for social cohesion and contribute to other government objective such as poverty alleviation and job creation. Through the mass participation strategy, the department will address issues of inclusion and integration. The department will also continue to provide strategic support to disability programmes, gender, youth, women and children.

One of the department's main key objectives is the implementation of the National Language Policy Framework. In collaboration with

other government departments, a nationwide language awareness campaign to promote multilingualism was implemented through projects such as the Telephone Interpreting Service and the Language Research and Development Centres. The initiative to promote the new national symbols and institutions to the broader South African was boasted by the launch of the Flag in Every School project.

At an international level, the department was instrumental in the adoption of the draft Convention on the Protection and Promotion of the Diversity of Cultural Expressions at the 33rd Session of the UNESCO General Conference in October 2005.

The successes of 2005/06 have set high standards for the arts and culture sector. I truly believe that the collective efforts of government and its partners, both local and internationally will take the creative industries to the highest point possible.

Prof. Itumeleng Mosala Director-General Department of Arts and Culture





# 1.5 Information on the Ministry

The Ministry of Arts and Culture has seen a steady growth since its inception in 2004. Of course, before it was established, it was largely seen as an appendage to the Science & Technology. Significantly, it was only after the election in 2004 that State President Thabo Mbeki announced its independence and autonomy by appointing Dr Z. Pallo Jordan as its first fully fledged Minister.

This marked an important turning point in putting Arts and Culture into the heart and soul of the Government's Programme of Action. In fact, it is only in the last year, 2005 that arts and culture has taken a centre stage in national affairs, developments and trends. The leadership, stature and confidence of Minister Jordan have played a pivotal role in this achievement. This has been sharpened by the presence of Deputy Minister, Ntombazana GW Botha, who is widely recognized for her intense passion for grass-root community work and women's issues.

However, it is important to note that both Ministers Jordan and Botha have gone out of their way to not only boost the profile of the Ministry but make its presence felt in the performing arts, heritage and culture sector it serves.

Minister Jordan is widely acknowledged and recognized as a formidable intellectual and leader who dedicated much of his time and energy to refining and improving relations with players in the

sector at national, continental and international levels.

The same can be said of Deputy Minister Botha who has not only made a major contribution to cabinet, caucus and parliamentary work but has engaged the constituency at a local level.

The political principals' sterling work is particularly evident in various events which include imbizos, the music and oral history projects, flag in every school project, Abdullah Ibrahim Jazz Orchestra, Jazz Re-Initiation Concert, the Tribute to OR Tambo Concert, Mosadi wa Konokono project, community art centres programmes, Chief Albert Luthuli Project and newly established Public-Private-Partnership Programmes, to name a few.

The Ministry has increased capacity by employing additional staff members to ensure that it delivers on its mandate.



# 1.6 Vision and Mission Statement

#### Vision

The aim of the Department is to develop and preserve South African culture to ensure social cohesion and nation building.

#### Mission

- Develop and promote arts and culture in South Africa and mainstream its role in social development
- Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country
- Improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector
- Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage
- Guide, sustain and develop the archival, heraldic and information resources of the nation to empower citizens through full and open access to these resources.





# Legislative Mandate

The legislative mandate of the Department of Arts and Culture is broad, covering a range of institutions and legislation. The primary legislative mandate of the Department comes from the Constitution of the Republic of South Africa, which states that:

"Everyone has the right to freedom of expression, which includes -

- (a) freedom of the press and other media;
- (b) freedom to receive or impart information or ideas;
- (c) freedom of artistic creativity; and
- (d) academic freedom and freedom of scientific research" (section 16); and that -

"Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights" (section 30).

Part A of Schedule 4 of the Constitution indicates that matters of culture and language are functional areas of concurrent competence between national and provincial government.

Supported by the White Paper on Arts, Culture and Heritage, the following Acts have been promulgated by Parliament and institutions created in furtherance of the constitutional mandate of the Department of Arts and Culture:

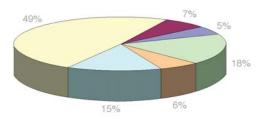
- White Paper on Arts, Culture and Heritage
- National Archives and Record Service of South Africa Act 1996 (act no. 43 of 1996)
- Cultural Institutions Act 119 of 1998
- Culture Promotion Act 35 of 1983
- South African Geographical Names Council Act 118 of 1998
- Heraldry Act 18 of 1962
- Legal Deposit Act 54 of 1997

- National Arts Council Act 56 of 1997
- National Film and Video Foundation Act 73 of 1997
- National Heritage Council Act 11 of 1999
- National Heritage Resources Act 25 of 1999
- PAN South African Language Board Act 59 of 1995
- National Library of South Africa Act 92 of 1998
- Library for the Blind Act 91 of 1998

# 2.1 Voted Funds: 2005/2006

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent R'000	Over/ Under Expenditure R'000
Administration	51,699	71,558	71,548	10
2. Arts and Culture in Society	197,944	194,894	194,716	178
National Language Service     Cultural Development and	67,757	58,870	58,849	21
International Cooperation	165,995	159,843	159,763	80
5. Heritage Promotion 6. National Archives, Records, Meta-Information and	526,564	548,595	536,893	11,702
Heraldic Services	72,740	75,184	75,180	4
TOTAL	1,082,699	1,108,944	1,096,949	11,995

#### Voted Funds



- 1. Administration
- 2. Arts and Culture in Society
- 3. National Language Service
- 4. Cultural Development and International Cooperation
- 5. Heritage Promotion
- 6. National Archives, Records, Meta-Information and Heraldic Services

The surplus of R11,995 million relates to 1,08% of actual expenditure against the voted funds for the 2005/2006 financial year. The majority of this under-spending is due to the fact that the capital works projects was slower than anticipated (R10,49 million).



# 2.2 Summary of programmes

The Department's activities are divided into six programmes:

Programme 1: Administration

Programme 2: Arts and Culture in Society Programme 3: National Language Service

Programme 4: Cultural Development and International Co-operation

Programme 5: Heritage Promotion

Programme 6: National Archives, Records, Meta-Information and Heraldic Services

#### 2.3 Overview of past performance and spending trends

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

Since 2002, the Department of Arts and Culture has had a sole responsibility for the transformation of arts, culture and heritage. A key objective is to redirect and increase the arts and culture budget to serve the artistic and cultural needs of the whole country and to facilitate mass participation in arts and culture through the allocation of resources to arts institutions.

The former Performing Arts Councils have been transformed into playhouses to serve all genres of the arts, to be accessible to all citizens and to serve the interest of all art forms. The National Arts Councils continues to provide funding to various projects in arts and culture including Playhouses.

The establishment of the National Heritage Council in 2004 brought about a significant improvement in co-ordination of the development in the heritage sector.

#### Promoting arts and culture for social cohesion

The department will continue to support initiatives for social cohesion and contribute to other government objectives such as poverty alleviation and job creation. Through the mass participation strategy, the department will address issues of inclusion and integration. The department will also continue to provide strategic support to disability programmes, gender, youth, women and children.



#### Promoting linguistic diversity

One of the department's key objectives is the implementation of the National Language Policy Framework. In collaboration with the Government Communication and Information Systems (GCIS), the department will engage in a nationwide Language Awareness Campaign to concientise all relevant stakeholders about the policy as well as the role that they have to play in its promotion. In terms of implementing the policy, language projects such as the Telephone Interpreting Service of South Africa (TISSA) and the Language Research and Development Centres are pivotal.

Another key factor in promoting linguistic diversity is the translation and editing service offered by the National Language Service. The Translation and Editing (TE) sections translate documents into and out of all 11 official languages to facilitate practical communication between government and the whole of the population in their own indigenous languages. Work opportunities were created for language practitioners in the previously marginalised African languages and the provision of official documents in the African languages has enhanced the status of the indigenous African languages.

### Supporting the cultural industries

The cultural industries growth strategy capitalises on the economic potential of the craft, music, film, publishing, design, visual arts, and technical services industries. The department gives support, in the form of strategic financial interventions, management capacity, advocacy and networking, development of Public Private Partnerships and other initiatives that use culture as a tool for urban regeneration such as the Film and TV Market known as Sithengi as well as the SA Fashion Week. The department ensures and encourages the film industry to grow through financial support to the National Film and Video Foundation. The Music Industry Task Team (MITT) set up by the Minister has outlined 37 recommendations, which include developing enabling legislation and ways to ensure the growth of the industry. The department continues to support industry initiatives that are consistent with the objectives of job-creation and economic development. To this end, it is also focusing on the sectors such as design, craft, book and publishing, as well as Technical Services.

# Investing in Culture

This project is aimed at ensuring realisation of sustainable empowerment opportunities through training and job creation in arts, culture, tourism and heritage sector. The department is striving for the development of capital by allocating resources to ensure return on investments that will fulfil its key objectives and broader government imperatives.

Increased technical support to the Municipalities especially to the nodes on arts, culture and heritage issues and the development of a monitoring and evaluation framework for the implemented projects will magnify the impact made on beneficial communities. The establishment of meaningful partnerships with the private sector and other strategic partners such as the Marketing, Advertising, Publishing, Printing and Packaging (MAPPP) SETA will form the bases of the 2nd Economy framework.



#### International partnerships

The draft Convention on the Protection and Promotion of the Diversity of Cultural Expressions has been adopted at the 33rd Session of the UNESCO General Conference in October 2005. This follows 3 rounds of inter-governmental meetings of experts throughout the year.

The EU/SA Trade Development Cooperation Agreement (TDCA) came under review in November 2005. The Department was requested to provide inputs on article 85, which refers to Cultural Cooperation between SA and the EU.

The Colloquium of the Ministers of Culture in the SADC Region is an informal structure of Ministers of Culture in the SADC region, which has met twice in the year and will meet once more in 2006. It aims at identifying areas considered crucial to the development and sustenance of culture within the region and continent and also focuses on expanding the base of NEPAD sectoral priorities.

#### Transforming the heritage sector

Since 1998, six of Cabinet's nine national legacy projects have been delivered, including the establishment of the Nelson Mandela Museum, the Women's Monument at the Union Buildings and the centenary celebrations of the Anglo-Boer/South African War commemoration. The Legacy Project will seek to establish the Khoi-San heritage route in the years 2006 to 2009 as well as the development of the Sarah Bartmann monument. The establishment of the Luthuli Museum in KwaZulu-Natal, will further the aims of transforming the heritage sector. The disbursement of funds under the auspices of the Transformation Fund such as for museum staff training, education and outreach programmes and audience development projects has increased the funding scope of institutions. The priority programme to broaden access to institutions by improving museum buildings and infrastructure, which started in 2002/03, continues. Greater emphasis will also go to the security of collections and to a national audit of all heritage collections as a way of limiting criminal activities, including fraudulent international trade.

# Archives, Heraldry and Libraries

The National Archives, Records, Heraldry and Meta-Information Service is moving forward in implementing its objectives of good governance, transformation, meeting the information needs of society, and promoting national reconciliation and social cohesion through the transformation of the heraldic and other national symbols and their popularisation.

Closer co-operation with all provinces is being developed through records management and other projects. Archival support for NEPAD projects, such as the South Africa-Mali project: Timbuktu Manuscripts and the African Archives Agenda (endorsed by SADC ministers in Cape Town in 2004 and by the International Archives Congress in Vienna in 2004) are also being prioritised.

The library and information sector is taking steps to realign its programmes with government objectives and address the critical issues of funding community libraries and promoting a culture of reading.



#### Other developments

The 29th session of the World Heritage Committee was hosted by South Africa in 2005. One of the meeting's functions was to assess the role of heritage in sustainable development and poverty alleviation as well as the role heritage can play in building national identities and fostering peace and prosperity. The meeting adopted the Africa Position Paper and reached consensus on the establishment of the African World Heritage Fund. South Africa registered one more World Heritage site, namely the Vredefort Dome as well as an extension to the Cradle of Human Kind, with the recognition of the Taung Skull site in the North-West Province, and Makapan's valley in Limpopo Province. The Department is in the process of establishing the African World Heritage Fund, which will ultimately promote the sustainable development of African world heritage sites.

In an effort to address legislative and policy challenges facing the heritage sector a process has been embarked upon to review, align and amend heritage legislation.

The initiative to promote the new national symbols and institutions to the broader South African society will continue in 2006. The national flag will be the main focus through the Flag in Every School project in partnership with the Department of Education. The Bureau of Heraldry will work faster at developing and registering heraldic representations for local governments.

An amount of R5 million has been made available in 2006/07 to develop a model for the funding of community libraries in the interest of promoting a reading culture. Once this model has been developed, significant funding will be made available in future years to transform the community library system.

# 2.4 Overview of the Organisational Environment for 2005/2006

Organisational Management

# Human resource strategy 2005/2006 to 2009/2010

The human resource strategy is premised by the need to continuously align the Department's strategic direction with its human capital management imperatives, which will ensure that the management is approached in a logical, coherent and focused manner.

The implementation of this strategy will take place within the context of the new agenda in human resources:

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

To achieve this, the strategy seeks to explore how the Department can recruit, retain, develop and manage its employees towards the achievement of its corporate objectives.

# Human Resource Strategy aims to:

- Primarily provide support for the key departmental strategies.
- Ensure targeted response to and boarder impact on organisational performance, as well as the boarder Public Service.

# Human Resource Development:

- Conduct training needs analysis based on job-specific competence requirements.
- Presentation of learning solutions
- Introduce learnerships
- Introduce an internship programme
- Facilitate the development of personal development plans

# Systems efficiency and accessibility:

- Improve turnaround/response times
- Information storage and accessibility

#### Accelerate transformation:

- Develop affirmative action programme and facilitate its implementation
- Reinforce a work ethic through awareness workshops on:
  - -Code of conduct
  - -Diversity awareness
  - -Human Resource Policies
  - -Public Service Regulations
- Reinforce the culture of high performance by facilitating the effective implementation of PDMS.
- Promote employee wellness through the implementation of Employee Assistance Programme and mainstreaming of internal equity programme
- Provide a proactive labour relations service in order to ensure harmonious relations.

# 2.5 Departmental Receipts

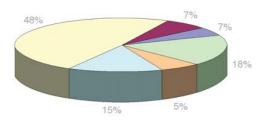
Departmental receipts include mainly miscellaneous items such as debt repayments and private telephone calls. Some revenue is generated through service fees charged by the National Archives for copying documents and registering coats of arms. Sales of goods and services are projected to increase somewhat faster than inflation, while debt repayments are expected to decline over the medium term. All receipts are deposited into the National Revenue Fund.

	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Actual R'000	2005/06 Actual R'000
Non-tax revenue Financial transactions (recovery of loans and advances) Gifts, donations and sponsor- ships received	270 184	283 76	407 7,539	327 - 4,169	854
Departmental revenue	454	359	7,946	4,496	854

# 2.6 Departmental Payments

Programmes	Voted for 2005/06	Roll- overs and adjust-	Virement	Total Voted	Actual Expendi- ture	Variance
Administration	51,699	4,500	15,359	71,558	71,548	10
2. Arts and Culture in Society	197,944	2,736	(5,786)	194,894	194,716	178
3. National Language Service	67,757	(4,500)	(4,387)	58,870	58,849	21
4. Cultural Development and						
International Cooperation	165,995		(6,152)	159,843	159,763	80
5. Heritage Promotion	526,564	23,509	(1,478)	548,595	536,893	11,702
National Archives, Records, Meta-Information and     Hamildia Sanifess	70.740		0.444	75 104	75,180	4
Heraldic Services	72,740	26.245	2,444	75,184	1.096,949	11,995

#### **Actual Expenditure**



- 1. Administration
- 2. Arts and Culture in Society
- 3. National Language Service
- 4. Cultural Development and International Cooperation
- 5. Heritage Promotion
- National Archives, Records, Meta-Information and Heraldic Services



# 2.7 Programmes

# 2.7.1. Programme 1: Administration (Corporate Services)

#### Purpose:

The purpose of Corporate Services is the overall management and provision of centralized support services to create an enabling environment for the achievement of departmental objectives, as well as the coordination and development of systems that will effectively and efficiently manage the strategic functions and operations of the Department of Arts and Culture.

Activities as per percentage of programme expenditure
The Corporate Services budget accounted for 6,49% of the
Department's budget. The budget was divided as follows amongst
the Corporate Services activities:

# 2.7.1.1. Coordination

#### Purpose:

The purpose of the Coordination Unit is to provide strategic support to the Director-General.

#### Measurable Objectives:

- To ensure that the department is in a position of strength in term of access to information that ensures that it meets its goals and that of government in general
- To ensure that the department is an important and strategic player in government and it is aligned to broad government direction

- To ensure that the department is aligned internally, doing away with a silos mentality
- To ensure that the department make significant impact on the Arts and Culture sector and on the SA public at large.

#### Activities:

Policy management which include development. monitoring and evaluation as well as research management; strategic management including integrated planning, organizational performance management and strategic support to MinMEC/TIC and the Department's management structures; and Broad Governance Programme of Action alignment including strategic participation and management of cluster activities.



Service delivery achievements and indicators

Recent outputs:

# Arts and Culture Policy Review:

MinMEC initiated an Arts and culture policy review process in February 2005. The purpose of this process was to review the policy objectives of the arts and culture sector to ensure coherence with the current priorities of government and enhance the development and promotion of Arts and culture. The first phase of this process involved consultation within the government sector. The 1st, 2nd, 3rd and 4th consultative forums took place on 22-23 November 2005, 25-26 January 2006, 2-3 March 2006 and 23-24 March 2006 respectively. The second phase will ensure consultation with the stakeholders in all spheres of government and broader stakeholder in the private and non-governmental sector.

#### Social Cohesion and Social Justice:

The Department is leading a Social Cohesion and Social Justice ITask Team on behalf of the FOSAD social cluster. This Task Team is gresponsible for the development of the Social Cohesion and Social Justice Strategy and an integrated implementation programme for this strategy. This is within the context of social cluster priority of Promotion National Unity and Social Cohesion. A Social Cohesion study was conducted which provided a framework for the development of the Social Cohesion and Social Justice Strategy. DAC is also a lead department for the development of the Macro-social Trends Report.

# Expanded Public Works Programme (EPWP) coordination:

In 2005, the department also initiated a process of developing an Arts and Culture Expanded Public Works Programme Framework and

MinMEC initiated an Arts and culture policy review process in February 2005. The purpose of this process was to review the policy objectives of the arts and culture sector to ensure coherence with agreement on the way forward and that sectoral workshop should

be held before a final workshop is held to adopt the framework. The heritage sector workshop took place on 21 November 2005. Further sectoral workshops and final workshop will be held in 2006/2007. This will ensure that the EPWP, in this sector, is well coordinated and reported appropriately. This function will in future be coordinated by Investing in Culture Chief Directorate.

# Collaboration with the National Religious Leaders Forum (NRLF):

DAC is also participates in the collaboration effort between the government (FOSAD Social Cluster) and the NRLF. Five areas of cooperation have been identified:

- Home and Community Based Care
- Social Capital and Social Cohesion
- Early childhood development
- Social housing, including emergency and transitional shelter
- Skills training and access to information.



# 2.7.1.2 Human Resource Management

#### Purpose:

Human Resource Management is responsible for ensuring that the Department is fully capacitated in order to achieve its primary objectives, as well as to fulfil human resource specific compliance obligations.

# Measurable objectives:

- Alignment of HR systems and processes
- Capacity Building
  - -Competency Profiling and Skills Audit
  - -Filling of positions including assessments
  - -Traditional training on core generic competencies at different levels
- Business Process Re-engineering
- Compliance obligations
  - -Internship and Learnerships
  - -Batho Pele
  - -Finalize policies
- Induction Programme
- Organizational Development

#### Activities:

- Coherent and systematic implementation of HR systems
- Improve HR administrative efficiency by updating accurate employee data
- Capacity Building and conduct competency profiles and skills audit of all positions
- Consulted and approved HR plan
- Submission of signed Performance Agreements and Personal Development plans
- Verification and correcting of HR data
- Improved organisational performance
- Filled vacant positions
- Training needs analysis: Workplace skills plan and Training plan.

Service delivery achievements and indicators

- 25 Interns were placed in different business units of the Department since June 2005 on a 12-month contract
- Human Resource committees, e.g. Training, Employment Equity are fully functional
- Full compliance of senior managers in submitting their financial disclosures
- Started training targeting generic competencies of management at different levels – Management Development Programme attended at the University of Stellenbosch.



# 2.7.1.3 Operations

#### Purpose:

The purpose of the Directorate is to create an enabling environment for the Department to realize its objectives.

#### Measurable Objectives:

To provide an effective and efficient administrative support service to the Director-General's office which will ensure optimal performance of the line function towards the attainment of DAC goals.

#### Activities:

- Provides support for the achievement of Departmental objectives
- Coordinate and develop systems that will effectively and efficiently manage the strategic functions and operations of the
  Department through the following activities: work flow, accommodation requirements, project management, supply chain
  management, public relations and marketing, security and office services, and events management.

Service delivery achievements and indicators

- The operations unit managed the move from Oranje Nassau building to its new home Kingsley Centre, with great success
- Strides have been made in facilitating the aquisition of a permanent home for the DAC in the long term
- We have successfully managed the celebrations around all the public holidays
- Provided a safe and healthy working environment for all staff
- Promoted the visibility of the DAC through the marketing and branding campaign
- Ensure the efficient provision of good and services
- Managed to reduce red-tape and bureaucracy and improved service delivery and response times.



# 2.7.1.4. Financial Management

#### Purpose:

- Provide effective and efficient financial administration services to the Department to ensure that all financial transactions are accounted for accurately and timely during a specific financial year
- Exercise control over state money, assets and expenditure by implementing effective and efficient mechanisms, systems and management information and provides the Executive Authority, Accounting Officer, National Treasury and the Parliament with budgeting, expenditure and revenue information.

#### Measurable objectives:

- Assist the Accounting Officer in discharging the duties under Part 2 of Chapter 5 of the PFMA and with strategic financial decisions
- Act as a business partner who is actively involved in the strategic issues facing the Department and responding to changing needs for financial information and advice
- Implementation of procurement system which is fair, equitable, transparent, competitive and cost effective
- Ensure compliance with the budget cycle and circular issued by the National Treasury
- Establishment of a system of internal controls and segregation of duties to mitigate risks
- Provide effective and efficient financial administration services to the Department to ensure that all financial transactions are accounted for accurately and timely.

#### Activities:

- The financial management services are custodians of the Public Financial Management Act in the Department.
   The service ensures that transparency, accountability and efficiency are taken into account in all financial transactions conducted by the Department
- Regular, efficient and timely processing of financial transactions and regular reporting on and control over government assets and expenditure, and the maintenance of an accurate asset register was achieved. The semi accrual accounting and reporting system as well as the Standard Chart of Accounts has been implemented, a major departure from the previous systems utilised.
  - The implementation programme included the identification and implementation of training programmes to ensure effective usage of the systems.



Service delivery achievements and indicators

Recent outputs:

Compensation of employees 3,437 million Goods and services 2,000 million

Total 5,437 million (0.41% of Budget)

- Taking appropriate steps to implementing the Public Finance Management Act (PFMA) in the Department
- Development of processes and procedures for the effective and efficient acquisition and management of the Department's assets, optimal utilisation and consider alternative cost effective strategies
- Promote effective, efficient mechanisms to exercise sound and economically budgeting and control over income expenditure reporting
- Ensure that the Department's Strategic Plan is consistent with the Medium Term Expenditure Estimates and that measurable outputs are specified per Programme in the Departmental budget
- Compiling of Annual Financial Statement
- · Conducting regular reviews of existing fees, tariffs etc. relating to revenue accruing to the revenue fund
- Ensure monthly expenditure is in accordance with cash flow projections
- Establish age analysis reports and effective processes to collect outstanding debts (suspense accounts)
- Establishment of a fully operational Internal Control Unit
- Establishment of a Transfer Control Unit
- · Implementation of the Standards Chart of Account
- Unqualified Audit Report
- Implementation of an Asset Register.



# 2.7.1.5 Corporate Governance

#### Purpose:

The purpose of the Corporate Governance Directorate is to support the Minister, Head of the Department and Senior Management in attaining good and effective governance within the Department's Public Entities and to ensure timely reporting in terms of the Public Finance Management Act (PFMA). It also ensures that the directives in terms of the PFMA and purpose specific acts are adhered to in full and to give guidance in this respect to the Department's Public Entities.

#### Measurable objectives:

The objectives of the Directorate are:

- Managing Reporting by Public Entities
- · Managing of compliance of PFMA by Public Entities
- Managing compliance of enabling legislation by Public Entities
- Ensuring effective budgeting and expenditure by Public Entities
- General administrative issues pertaining to Governance in respect of Public Entities.

#### Activities:

- The Directorate's activities relates only to the Public Entities of the Department
- Transfers to Public Entities represent ± 60% of the Departments total budget
- The priority of the Directorate has been to strive for clean audit reports and to attain full compliance to the PFMA by its Public Entities. This is done through:
  - Daily communication with the institution on compliance issues giving guidance;
  - Visits to the Public Entities;
  - Close cooperation with the Office of the Auditor General on how to deal with problematic issues at the Public Entities;
  - Following up on various reports such as Annual Reports, Audit Reports, Quarterly Reports etc; and
  - Various documents have been produced to guide Public Entities in overall compliance and good governance.

Service delivery achievements and indicators

Recent outputs:

#### Reporting

In total 95% of Strategic Plans for 2005/06 - 2007/08 as well as Quarterly Reports for 2005/06 were submitted on time by Public Entities.



# Audit Reports

- The Audit Reports for 25 of 27 Public Entities for 2005/06 which have been finalised were reviewed
- In terms of these Audit Reports, 76% of the Departments Public Entities had unqualified reports for the 2005/06 financial year against the 69% in 2004/05, 56% in 2003/04 and 52% in 2002/03
- The 2005/06 Audit Reports also show the most number of totally clean Audit Reports, namely 7
- As can be seen from the above, the Directorate has had a significant impact on the improvement of Audit Reports of Public Entities since its establishment on 1 June 2003. Due credit must also go to the various Public Entities who have shown the necessary commitment to improve accountability
- This must also be gauged against the background of the fact that the Departments Public Entities in general are relatively small and in many instances lack the capacity to effectively comply with all aspects of the PFMA and the accounting principles as set out in the statements of the Generally Recognised Accounting Practice. A comparison between 114 Public Entities in Government and the Department's Public Entities in respect of average income and average net asset value as reflected in the 2004/05 Annual Financial Statements:

	Government Public Entities	Departmental Entities	Percentage
Average income Average asset value	R'000 224 111 412 306	R'000 26 982 24 327	11,7% 5,9%

The 114 Public Entities referred to above do not include large State Owned enterprises such as ESKOM, but refers to
institutions such as the Road Accident Fund and National Development Agency.

# Financial position

On average the financial position of the Public Entities are healthy, viz a viz most institutions achieved surpluses in relation to their income and expenditure. Where deficits were incurred it was mostly of a non cash nature, in the form of the provision for Post Retirement liabilities. The affected institutions are Artscape, IZIKO Museums of Cape Town, National Library of SA, National Museum and the Northern Flagship Institution. These provisions have in certain cases had a negative impact on the Statements of Financial Position of these institutions. This problem will be taken up with the National Treasury

 A major achievement for the Department was the securing of additional funding for the Public Entities from the National Treasury from the 2006/07 financial year as follows:

2006/07	2007/08	2008/09
R'000	R'000	R'000
30 000	60 000	80 000

 The Public Entities were given the instruction to use some of these funds specifically to increase capacity to comply with the PFMA.

### Training of Councils/Boards

Notwithstanding the fact that the Department has accepted its oversight role it cannot micromanage the day-to-day activities of an institution. Each Public Entity has a Council/Board who in terms of the PFMA is the accounting authority of the institution and by implication governs its business. The Department has identified the fact that Councils/Boards in many cases do not always realize what their obligations are in terms of the PFMA and other relevant legislation. This is obviously a hampering factor in achieving clean Audit Reports at institutions. In order to address this situation workshops where the Chairpersons/Representatives of Councils/Boards together with the CEOs and CFOs of Public Entities were held in May/June 2005. Three workshops were subsequently held for:

- Museum sector
- Playhouse sector
- Other institutions eg. Libraries, NHC, NFVF, etc.

#### Database of information

The Directorate has compiled an extensive database of financial and Audit Report issues of Public Entities for the last four financial years for record and comparison purposes.



# 2.7.1.6 Legal Services

#### Purpose:

Directorate Legal Services delivers quality assured comprehensive strategic legal services to the Ministry of Arts and Culture, DAC and its key stakeholders in order to ensure lawful fulfilment of their mandate and to maximize service delivery by minimizing existing and potential legal risks.

# Measurable objectives:

- To provide timely, quality assured legal advice to the Department of Arts and Culture
- To support the department in the review and amendment of its current legislation, draft and implement new legislation as required
- To provide legal support to the department in all its processes
- To ensure there is strict compliance to both DAC legislation and external legislation
- To effectively manage all litigation and minimize legal risks for the department
- To train and build the capacity of departmental personnel on legal matters that impact on them.

#### Activities:

The total expenditure on legal services is 1% of the actual expenditure of the programme administration/corporate services.



Strategic objectives	Deliverable
Legal Advice	Advising the Minister and Director-General on the exercising of their statutory responsibilities within the Department of Arts and Culture.
Legislative Support	Supporting the Departmental law reform processes.
Legal Administration	Assessing the requirements of each process for legal support and ensuring necessary support is obtained either from DAC D/LS or external legal services providers.
Compliance Management	Ensuring that there is strict compliance to both DAC laws and other legislation.
Litigation Support	Effectively managing all litigation and ensuring that the legal costs are minimized and that the stakeholders receive value for money.
Legal Training	Building the capacity of the DAC personnel to understand and engage with all legal processes and legal issues.

Service delivery achievements and indicators

- Participated in the negotiation, drafting and adoption of the UNESCO Convention on the Promotion and Protection of the Diversity of Cultural expression
- Managed the successful defence of Makhado Name Change court case
- Provided legal support to review and align the Archives, Libraries and Heraldry legislation
- Reviewed and redrafted museums legislation
- Provided continuous legal advice and support to Investing in Culture Chief Directorate in drafting and approving contracts for their funding of projects
- Completed investigation for the preservation of the photographic heritage of the Drum era.



# 2.7.1.7 Information Technology

#### Purpose:

The information technology function ensures that the Department's information technology (IT) development, maintenance and usage is in line with government policy and goals, and aligned to the greatest possible extent to the Department's strategic objectives.

#### Measurable objectives:

- Equipping new premises (Kingsley Centre)
- Enhancing fault logging and reporting procedures
- Improving support for transversal systems
- Remodelling relationship with SITA.

#### Activities:

- Operation and maintenance of information systems
- Migrating information infrastructure and systems to new premises
- Development of information systems
- Desktop support, ensuring computer users can operate without impediments.
- Enhancing computer literacy among departmental employees.
- Continuously upgrading IT to ensure best possible utilisation of available new technology.

#### Service delivery achievements and indicators

- Moving the IT infrastructure from Oranje-Nassau Building to Kingsley Centre without any major interruption of systems operation
- Implementing an on-line training system to enable all users to improve their computer literacy
- Implementing an improved backup system to ensure proper backup at all the Department premises, eliminating the vulnerabilities of centralised backing-up
- Compiling the first file plan for the Department in preparation for rolling out electronic document management
- Piloting a revised fault logging system to improve user support
- Improving manner in which workstations for transversal systems were set up
- Revised and improved the Department's service level agreements with SITA.





#### 2.7.1.8 Internal Audit

#### Purpose:

The purpose of the Internal Audit Unit is to develop a risk model for the Department to identify priorities for internal audit, execute the Internal Audits identified in the annual internal audit plan and implement the Department's fraud prevention strategy, which include prevention, detection and action plans.

#### Measurable objectives:

- To evaluate the department's control environment and make performance improvement recommendations
- To evaluate the department's level of compliance with legislation, regulations, plans and procedures
- To assist the Accounting officers in discharging their responsibility of actively preventing detecting and investigating fraud as required in section 38 of the PFMA
- To evaluate the department's general information technology environment, specific applications and newly developed systems
- To assist managers to assess the effectiveness, efficiency and the economical viability of any specific system or project
- To assist management of the Department in updating the risk assessment.

#### Activities:

- Risk and compliance audit
- Forensic audit
- Computer audit
- Performance audit

Service delivery achievements and indicators

- The internal audit was jointly carried out by staff members of the Department and PriceWaterhouseCoopers, Xabiso Consultants to address capacity constraints and skills transfer to the in house staff members
- A risk assessment was conducted for the 2005/2006 financial years
- Internal Audit and Audit Committee Charter, which define the purpose, authority and responsibilities of the Internal Audit and Audit Committee, were updated and approved
- The Internal Audit Unit finalized the report relating to the business processes of the Department
- A fraud prevention plan was approved and a fraud strategy was developed and is in place to implement fraud prevention measures. As part of the fraud strategy the Department will make use of the National Anti-Corruption Hotline.



### 2.7.1.9 Communications

#### Purpose:

Since communication is a strategic function, the Chief Directorate: Communications interacts with all programmes in the Department. Whenever a communication campaign is planned, the diverse nature of South African society is taken into account. The Chief Directorate aims to communicate in such a way that its message reaches and is understood by all the intended audiences, and it strives to present relevant information in an attractive and interesting manner. Through conferences, indaba and imbizo that include all sectors of society, the Department interacts directly with stakeholders.

#### Measurable objectives:

- To create a heightened awareness of the role of arts and culture
- To highlight the role of arts and culture in economic development and social cohesion
- To profile arts and culture as one of the employmentgenerating sectors/industries which the youth could follow as careers
- To create solid communication programmes with the Department's stakeholders
- To correct inconsistencies and imbalances that affect access to arts, culture and heritage by providing information to the public
- To focus on the Department's role in job creation within the Cultural Industries Growth Strategy (for example promoting, publishing in all official languages, film, craft and music)
- To implement outreach communication programmes

To promote linguistic and cultural diversity as important thrusts of the Department.

#### Activities:

The Chief Directorate is in the process of implementing its structures as recommended by the Comtask Report. The structure includes the following:

- Media relations focused on developing strategic media-government relations for an informed nation
- Provincial liaison and stakeholder management to ensure integrated service delivery.

Service delivery achievements and indicators

#### Recent outputs:

The Ministry participated in Parliamentary media briefings in support of government programmes. These were organized according to Social, the Economic Investment and Employment and International Relations Peace International clusters.

#### Ministerial support

In his endeavour to raise the profile of the arts and culture portfolio, Dr. Z. Pallo Jordan, the Minister of Arts and Culture was very active in various fields covering to a large degree the geographical spread of South Africa. He opened various exhibitions some of which where organized by private individuals, others of which where by DAC associated institutions; The Minister also participated and spearheaded the launch of various literary projects which looked at the development of literature and indigenous languages and he publishing thereof. He was also at photographic exhibitions, drama productions, musical experiences and a major craft imbizo, which was spearheaded by the Department of Arts and Culture. In all these endeavours the communication section invited the media and provided briefings. These platforms are important because they are gatherings during which the Minister interacts with his constituency. To demonstrate democracy and transparency the media are informed of these gatherings and also reflect critical government policy.

The DAC had very good support from the media in both electronic and print. It is necessary to be inclusive so that government is held accountable for its policies and programmes. The media was constantly kept abreast of departmental activities and that information was archived on our website. Numerous articles, interviews and radio programmes highlighted the departments' success.

# National days

The 2005 Freedom Day was held in KwaZulu-Natal and attracted a capacity audience at the ABSA stadium in Durban. This was a result of collaboration between national and provincial government in organizing, event management, mobilization and communication including advertising, media relations and public awareness. Heritage Day was held in Taung in the North West Province. Similar processes where adopted.

#### Izimbizo

The arts community interacted with all tiers of government at various izimbizo. Both the Minister and Deputy Minister covered virtually all the provinces in izimbizo. In 2005 the Minister visited Khayelitsha and the Baxter theatre in the Western Cape, he also spent some time in the North West visiting projects funded through the DACs' investing in culture programme as well as the Mmabana centres. He also visited and held izimbizo at the Mangaung Cultural Festival (Macufe) in the Free State. Some of the most important discussions and interactions happened in Upington, Kimberly and Andriesvale. All together the discussions centred on cultural policy, funding, heritage and language with the arts community showing a keen interest and taking ownership in developing the future of arts and culture in South Africa. One of the department's major themes is Social Cohesion and Social Justice, and this manifested itself throughout the branches of the department and izimbizo were no exception. The department partnered with civil society and provincial departments of arts and culture to deliver successful izimbizo.



# Departmental projects

The World Heritage Committee Meeting was one of the major achievements for the department in 2005. Throughout the World Heritage Committee Meeting, press briefings were held, media interviews were conducted and media participated in various launches and opened events on the programme. The Minister of Arts and Culture had a high profile presence in this period and together with the Deputy Minister as well as the Minister of Environment and Tourism, government put heritage as a media and public issue.

Also of interest were manifestations promoting literature, for example, during the National Arts Festival in Grahamstown (where the Minister also had a media briefing after watching several shows and opening the festival) Xihlovo Xa Vutivi attracted media interest, as did the literary awards, which were held at the Birchwood hotel in Boksburg. In supporting the 16 days of activism campaign the department held sessions of poetry and music to highlight the theme of promoting anti-violence towards women and children. Media supported this event and it was a new arena for the Department of Arts and Culture and certainly we aim to attract more participation from the media in future because the arts are a very powerful tool to espouse human rights, gender equality and freedom of expression.

# Inter-governmental activities

The Communication section has been spearheading the Forum for Arts and Culture Communicators in partnership with provincial colleagues. This platform is important because it promotes sharing of information, consistency of messaging and pooling of resources. The Forum is also very active during izimbizo as it affords Department-funded projects based at local and provincial levels, the opportunity to be profiled nationally and their significance in society emphasised. The izimbizo encourage participation of national and community based media practitioners in the implementation of communication strategies for national days and highlighting various government projects for example the craft izimbizo and in the delivery of investing in culture projects. The Department of Arts and Culture turned a corner in meeting a challenge of informing stakeholders and the media of its activities and programmes. The activities included national orders, 2006 anniversaries, Albert Luthuli legacy project, Mosadi wa Konokono, Pilgrims Rest Archives, Sithengi Film Market, Moshito 05 and Mdantsane Urban Renewal Programme.

# 2.7.2 Programme 2: Arts and Culture in Society

#### Purpose:

Develop and promote arts and culture in South Africa and mainstream its role in social development.

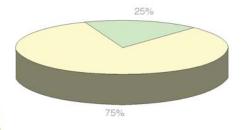
#### Measurable Objectives:

- To promote good governance practices within the management of the Arts Institutions through monitoring and evaluation of their activities.
- To provide policy directives to Arts Institutions and Community Arts Centres in order to position them as lead centres for service delivery within the arts and culture sector.
- To increase participation in the arts and culture sector through access to funding and facilities for the arts.

#### Activities:

- Promotion of Arts and Culture in South Africa (R147,000 million)
- Develops and promotes arts and culture in South Africa and mainstreams their role in social development
- The Promotion of Arts and Culture in South Africa subprogramme is responsible for developing the literary, visual and performing arts through financial assistance to various performing arts institutions
- It also supports social development through moral regeneration activities, programmes and initiatives directed at out-of-school youth and rehabilitating prisoners
- The National Arts Council (R47,894 million) supports various disciplines of arts and culture through disbursing grants and advises the Minister on a range of strategic policies and developments in terms of the National Arts Council Act (56 of 1997).

#### **Actual Expenditure**



- Promotion of Arts and Culture in South Africa
- The National Arts Council



# 2.7.2.1 Arts and Culture in Society

#### Activities:

- The department provides an annual grant to the six Playhouses, two funding bodies and three orchestras. In addition the unit has an annual budget of R5m to manage the community arts centre programme. Playhouses provide production support within and outside their facilities to arts organizations, arts companies and cultural groups on rental basis and the funding bodies provide financial assistance to these organizations and companies. The Orchestras stage concerts in various venues and provide musical training and development through their outreach programmes to the underprivileged communities.
- The Artistic Directors of the Playhouses have established the Artistic Director's forum as a means of sharing pertinent information regarding theatre environment in South Africa and to develop strategies for collaboration on productions and programmes. National Arts Council (NAC) and Business and Arts South Africa (BASA) are the main funding bodies for the arts that receive their annual allocation from the Department. The NAC operated with an annual budget of R47.8 million in 2006 and BASA operated with an annual budget of R4.1 million. In addition to the annual grant provided by the Department, BASA raised additional funds from the business sector as a way of encouraging the private sector to provide sponsorship to the arts community.
- The Community Arts Centre Programme is one of the strategic ways in which government ensures that cultural resources are brought closer to the communities where local popular cultures are practiced. In this regard the Department strives to strengthen the level of cooperative governance with other spheres of government.
- A three-year bi-national agreement between South Africa and Flanders has been completed at the end of February 2006. The
  main focus of the project was at the community arts centres in three provinces: Limpopo, KwaZulu-Natal and Free State. The
  expertise learned during the three-year period of the project will be transferred to the other six provinces as part of Arts and Culture
  Management Training.



Service delivery achievemnets and indicators

Recent output:

### Playhouses

- Playhouses are increasingly broadening their funding base by approaching the private sector and other funding sources in addition
  to the annual grant received from the department. The National Lottery proved to be the major source of funding for the
  development programmes of the Playhouses.
- The department continues to provide governance support to the NAC with the absence of the Council. The process of appointment
  of the Council members is in its final stage and will be finalized during the course of 2006\2007 financial year.

### The South African – Community Arts Centre Project

 The project has successfully come to a conclusion by achieving its mandate of creating a sustainable community arts centres in three provinces in terms of programming, capacity building and most importantly managed to solicit support and co operation from both the Provincial and Local government.

### Arts and Culture Management

- Training for community arts centre Managers commenced in March 2006 in four provinces as part of an on going programme for South African Flemish Community Arts Centre Project.
- As part of creating a sustainable community arts centres in South Africa, the Department's Investing in Culture Programme has
  invested R 2.5 million to the sustainable project of the community arts centres.



2.7.2.2 Arts, Social Development and Youth

### Recent outputs:

### Arts and Culture Education and Training Campaign (DAC and Flemish bi lateral project)

- Development and piloting arts and culture education and training models aimed at General and Education and Training phase.
   The models that were developed through SA/Flemish bi-lateral project are:
- Advanced Certificate in Education (Arts and Culture) in-service training programme for arts and culture educators
- Artist in School and Community Arts and Culture Center programme skills development and job creation programme for artist
  working in schools
- Capacity building programme for arts and Culture Learning Area Managers (Subject Advisors)
- Development of materials/manual for arts and culture learning area educators
- Conduct an Audit of arts and culture education and training initiatives in the three provinces of Limpopo, KwaZulu Natal and Free State
- Placement of Artist in Schools in Free State, Limpopo, KwaZulu Natal and Gauteng provinces
- Roll out of Capacity Building for thirty (30) Subject Advisors in Limpopo province by the University of Venda (UNIVEN)
- Development of skills and job creation for 150 artists in the three provinces of Limpopo, KwaZulu Natal and Gauteng
- Roll out of capacity building programme for 30 subject advisors
- 50 Arts and Culture Learning Area educators received formal qualification in ACE Arts and Culture programme in Gauteng. The
  programme was offered by the Curriculum Development Project / Wits School of Arts partnership (CDP/WSoA) at the University
  of Witwatersrand
- Roll out of 30 ACE Arts and Culture programme by UNIVEN Limpopo province
- Production of an Audit of Arts and Culture Education and Training initiatives in the three provinces of Limpopo, Free State and KwaZulu Natal
- The achievement of Arts and Culture Education and Training Campaign was made possible by R3 000 000.00 grant from the Invest in Culture fund.



### YOUTH

### Arts in Prisons

In line with the broader vision of arts access, the Department of Arts and Culture recently launched the Arts In Prisons programme. The AIP is aimed at:

- · Promoting the arts as a viable economic vehicle for those who are on the margins of society, eg ex-offenders
- Enhancing rehabilitation of offenders through the arts
- Fostering social cohesion

The arts access campaign is a broad programme that is aimed at creating an environment for all to participate in, engage in and enjoy the arts. The underlying philosophy of the campaign is that the arts can play a significant role in improving the quality of lives of those who are in the margins of society, eg the homeless, those in conflict with the law and the intellectually retarded. The AIP is being expanded to other correctional centres (prisons) with a view to encouraging mass participation.

### Youth Enrichment

The Department of Arts and Culture is committed to the role of arts and culture in the advancement of youth development. During the year under review, the Department launched the National YouthExpressions Campaign (NYEC) aimed at youth from all over South Africa. The Programme is aimed at, amongst others:

- To position the arts and culture sector as a viable and sustainable source of employment and opportunity
- To provide clearly defined opportunities for sustained development and advancement of youth within the arts and culture sector
- Developing a national framework for the development of the arts and culture sector incorporating: facilitation of learnership opportunities nationally within the field of music and dance, arts, crafts and design, drama and film
- A total of 860 learners will complete nine (9) months programme and will be assessed and evaluated by the relevant SETA
- A number of these learners will be placed with participating companies
- Other learners will upon completion be placed in Community Art Centres as a way of transferring skills to the community.

### WOMEN

Mosadi wa Kono Kono campaign

- It was agreed from the meeting that three winners from provinces are expected at National, with their written story or biography
- May and June Capacity building workshop will be done by National to Winners and Youth who took part
- In July there will be a selection and workshop of a panel of adjudicators
- August there will be a award ceremony and a two weeks

### exhibition of:

- 1. Works done by women in provinces
- Works of winning designs
- 3. Publication of a book of Basadi ba konokono
- Multimedia documentation
- Award ceremony

### DISABILITY

The Department of Arts and Culture recognises the need to uplift, integrate and mainstream persons with disabilities into the social and economic aspects of arts and culture training and activities. There is strong co-operation between the Office on the Status of Disabled Persons(OSDP) in the presidency and the Department.

- The African Decade song composed and developed by Babsy Mlangeni was profiled
- 20 community arts counsellors are in their final year of training and will be placed in various health contexts for internships

- There was an arts exhibition of work produced by children in the context of art therapy at the African Museum in December 2005
- PAP's jewellery was profiled at the Design Indaba 2006
- PAP received training on value chain
- PAP trained 8 people in jewellery making and produced more iewellery
- Cape Town Blind Society products are being marketed through Design Indaba communication channels.

### SOCIAL DEVELOPMENT

In November, a new function was introduced called Social Development. This new function seeks to situate the DAC in the centre of development initiatives both within DAC and in cooperation with other government departments.

Social development will in particular focus on strengthening social dialogue through intercultural communication and cultural fluency. The goal is to address, in a practical manner, all forms of discrimination that are contrary to the Constitutionally based respect for diversity.

A significant part of the work of social development is the engagement of government, civil society partners and tertiary institutions as we strive for social cohesion and nation building. To this end, social development seeks to redefine the nature of engagement with the identified partners and re-position DAC as a significant role-player in the culture-driven development of this nation.

### 2.7.3 Programme 3: National Language Service

### Purpose:

National Language Service develops and promotes the official languages of South Africa and aims to improve the country's linguistic diversity.

### Measurable objectives:

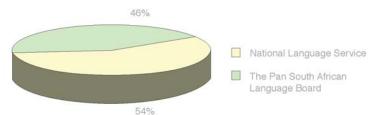
To provide language services for official documentation, develops and promotes national language policy, and gives advice on standardising and disseminating information on a range of terminology.

- Facilitating the establishment of the South African Language Practitioner's Council;
- Extend Telephone Interpreting Service for South Africa (TISSA) to all government departments. Include foreign languages for interpreting;
- Determine a funding model for TISSA;
- Creation of Language Research and Development Centres (LRDCs), one for each of the official African Languages, for decentralization of language development work;
- Offer bursaries to undergraduate and postgraduate students;
- Facilitate the development of spellcheckers as well as develop telephone-based and other text-based Human Language Technologies (HLT) applications;
- Translation and editing of official documents;
- Terminology Development.

### Activities:

- National Language Service (R31,894 million) develops and promotes the official languages of South Africa and enhances the linguistic diversity of the country. The programme provides a range of language services for official documentation, develops and promotes national language policy, and gives advice on standardising, and disseminating information on, a range of terminology. The National Language Service is currently responsible for implementing the National Language Policy Framework
- The Pan South African Language Board (R26,976 million) is responsible for creating an environment conducive to developing, using and promoting the 11 official languages as well as the Khoi, Nama, San and South African sign languages.

### **Actual Expenditure**





Service delivery achievements and indicators

### Recent outputs:

- The approval of a non-statutory body Council and a Unit within NLS to begin some groundwork for a statutory Council
- The TISSA Project created 67 new jobs for professionals, that is 39 interpreters (36 Blacks; 2 Coloured; 22 males; 17 females and 13 disabled) Statistically, the TISSA Project employed 83, 6% black persons and 89,6% PDI; 28% of these are disabled persons; 50, 7% male and 49, 3% female.

In 2006, the TISSA Project intends to employ 60 more interpreters; extend the service to all government departments and entities; include other government call centres; include foreign languages for interpreting; determine a self-funding model.

- In the LRDCs 27 people have been employed, 14 females and 13 males. All of them are African. Of 7 centre managers already employed, 3 are African females and 4 are African males; of 6 coordinators (middle managers) 3 are females (all are African). All language work in the provinces will be housed in the LRDCs by 2010
- Bursaries were awarded to over 80 students pursuing studies in African languages in the fields of human language technologies, translation and editing, terminology management, language planning and interpreting in 2005.
   Over 100 students will be trained as language practitioners, especially from most marginalized African languages (Tshivenda, Xitsonga, Siswati and isiNdebele) by 2008

- DAC has set up a permanent HLT Unit within the National Language Service. Currently the HLT Unit is working towards the
  establishment of a National Centre for HLT, guided and supported by the HLT Steering Committee. Eventually the Unit will
  coordinate HLT activities within government structures and work in close cooperation with the managing agent of the National Centre
  for HLT. The HLT Unit will also monitor progress and report at specified intervals to all relevant authorities
- In cooperation with its collaborating partners, and following authentication by PanSALB, the Terminology Coordination Section (TCS) launched three terminology projects:
  - -Natural Sciences and Technology for Grades 4 to 6 (intermediate learning phase)
  - -Parliamentary/Political terminology
  - -ICT terminology
- Capacity building training for terminologists
- Finalisation of the ground text for the following terminology projects:
  - -Human, Social, Economic and Management Sciences
  - -HIV/Aids
  - -The following is the outstanding translation work of the NLS:
- International Translation Day was celebrated on 30 September, highlighting the role that translation plays in furthering multilingualism.

The following important documents were translated and edited by the NLS:

### Nine Official African Languages

- The translation of the new driving licenses into the nine indigenous official African languages.
- The translation of the National Language Policy Framework
- The translation of the Grievance Rules for the Public Service (PSCBC Resolution 14 of 2002
- The translation of the Disciplinary Code & Procedure for the Public Service (Resolution 1 of 2003).

### English

- Guide for Beginner Small Stock Farmers
- Regulations on Higher Education Annual Reporting
- Ethical Rules of Conduct for Health Professionals
- SAMSA Code of Safe Working Practice
- Social Development Policy on Financial Awards to Service Providers SA Sports Commission Act Repeal Bill.

### Afrikaans

- National Water Resources Strategy
- ICASA Amendment Bill
- Gauteng Commission on Youth Development Bill Electronic Communications Bill
- Taxation agreements with Congo and Ghana
- Community-based Natural Resource Management Guidelines.

### Total number of documents translated and edited

Language	Inhouse	Outsourced	Total		
IsiZulu	59	97	156		
IsiXhosa	84	41	125		
Sepedi	71	41	104		
Sesotho	79	31	110		
Setswana	67	45	112		
IsiNdebele	51	60	111		
SiSwati	90	10	100		
Tshivenda	94	20	114		
Xitsonga	92	17	109		
English	406	33	439		
Afrikaans	100	35	135		
Foreign languages	670	384	1 054		

### 2.7.4 Programme 4: Cultural Development and International Cooperation

### Purpose:

Improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.

### Measurable objectives:

Increase the access and participation of grassroots arts practitioners in cultural industry economic activities through training, legislation and international opportunities.



### Activities:

- Cultural Development (R42,400 million), Investing in Culture (R74,700 million) and International Co-operation (R9,786 million) improves economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector. The key activities are to support the cultural industries and the development of arts and training; participate in the relevant bi-national commissions, secure overseas development assistance and build international partnerships
- The National Film and Video Foundation (R24,609 million) channels funding to the Foundation and supports and promotes the film and video industry in South Africa.



### 2.7.4.1 International Relations

Service delivery achievements and indicators

Recent outputs:

### Africa and Middle East

### Key Agreements

- Entered into three key agreements with Gabon and Botswana and a Letter of Intent of Cooperation with Congo- Brazzaville
- Ministerial interactions with Kenya
- Official interactions with Mozambique, Zambia, Ethiopia, Mali, Kenya, Lesotho, Swaziland, Gabon, Nigeria, Mauritius, Namibia, Botswana.

### Cultural Manifestations

- Successful interaction with Southern African Development Community (SADC) Ministers of Culture through the Colloquium of Ministers of Culture in the SADC region
- One of the SADC highlights was the formation/ establishment of the Forum of Directors-General of Culture in the SADC Region as a platform to implement the decisions and Projects approved by the Ministers of culture in the SADC Region through the Colloquium
- Various projects and individuals received support from the Department in the form of international exchange activities such as Freedom Day Celebrations and Festivals in Mali, Namibia, Madagascar and Congo-Brazzaville

- Collaboration with Development Bank of Southern Africa (DBSA) on a Visual Arts Exhibitions involving artists from the provinces and Botswana
- Within the NEPAD Framework the Department through the National Archives contributed in the construction of the Library and a Museum in Mali and the training of conservator from Mali in South Africa.

### Multilaterals and Resourcing

United Nations Educational, Scientific and Cultural Organisation (UNESCO)

South Africa, represented by the Department, participated at the 33rd UNESCO General Conference in Paris.

One of the highlights of the General Conference was the adoption of the Convention on the protection and promotion of the diversity of cultural expressions South Africa has been instrumental in voicing the perspectives of developing countries, particularly in Africa and lobbying support for a focus on developing country issues in the Convention especially with regard to international cooperation. One of the strongest outcomes of the Convention is the promotion of the role of culture as central to sustainable development.

### Commonwealth

- South Africa participated in the cultural programme of the Commonwealth Games hosted in Melbourne Australia. DAC commissioned a curator to source a selection of major textiles from South Africa to be exhibited at the exhibition entitled: "Threading the Commonwealth: Textile Tradition, Culture, Trade and Politics".
- Procedures with regard to South Africa becoming a member of the Commonwealth Foundation are currently being finalized.

### European Union

The Trade, Development and Cooperation Agreement between South Africa and the European Union came under review. The SA-EU Trade, Development and Co-operation Agreement (TDCA) was signed in 1999. As prescribed in the Agreement's text, South Africa and the European Commission are currently undertaking a mandatory five-year review of the Agreement. DAC participated in submitting inputs through to the Department of Foreign Affairs (DFA). Currently these inputs are being incorporated into the Joint Country Cooperation agreement between South Africa and the EU.

### Resourcing

### **ODA Partnerships**

Currently there is only two ODA partnerships formulated with a principle of mutuality, reciprocity and shared financial commitment.

### Swedish/South African Culture Partnership Programme

The relationship between Swedish organisations and South African organisations has been successfully strengthened and developed through the funding of 23 joint projects. There has been a transfer of skills and capacity building for some of the South African organisation through workshops and conferences, and even the communities were involved.

Some of the funded joint projects are prioritising on the outreach programme, skills development and community involvement. This will in future contribute to poverty alleviation, skills development and economic development.

### Flemish/ South African Cultural Projects

The collaboration between Department of Arts and Culture and the Flanders has focused on the three projects, namely Community Arts Centres, Arts Education and Training and Local Cultural Policy Projects. These projects have been implemented successfully for the past three-year (2003-2005). The main focus was accountability, long-term planning, selection of priorities, and identification of leaders and participation of civil society, democracy and citizenship.

- Local Policy Project: The formulation of the instrument to assist local government structures has been successful and has been completed in December 2005. This instrument will encourage local government and provinces to develop their own local cultural policies
- Community Arts Centres: The presence of the project has made the selected RDP (Reconstruction and Development Programme)
   Community Arts Centres operational. The project assisted in building the capacity of community arts centres to meet community arts related needs and pave way for community arts to contribute in the Socio-economic development and in particular capital building in the country.
- Arts Education and Training: Development, designing and piloting of arts and culture education models by the Curriculum
  Development Programme/Wits School of Arts (CDP/WSoA) partnership has successfully been initiated. The project has contributed
  a great deal in responding to government challenges of the day namely, capacity building, skills transfer and job creation thereby
  assisting in the eradication of poverty in our community.

### **Bilateral Cooperation**

### Cultural manifestations

Various projects and individuals received support from the Department in the form of international exchange activities and Freedom Day Celebrations in countries such as Portugal, Indonesia, Russia, Kazakhstan, Japan, Dominican Republic and China.

### Picasso and Africa exhibition

In partnership with Standard Bank, French Institute of South Africa and the Department of Arts and Culture, Dr Pallo Jordan opened the Picasso and Africa exhibition in Johannesburg as part of the cultural agreement that exist between South Africa and France. Picasso and Africa is currently being exhibited in Cape Town.

### India Art Exhibition

The Indian Art Exhibition, which consists of important works from the permanent collections of the National Gallery of Modern Art in New Delhi, is a manifestation of the agreement on cultural cooperation signed between the Governments of the Republic of South Africa and the Republic of India. This exhibition will be shown in three cities in Cape Town, Durban and Pretoria during this year.



### Cuba

A delegation of Cuban film directors and producers visited Sithengi in November 2005 and showcased the Cuban films and videos to South African and other participating film producers from other countries. Plans are also in progress for collaboration on film making between Cuban and South African filmmakers. A film based on the struggle for the liberation of Angola is being planned and the Cubans would like to include South African actors in the film. In his visit to South Africa recently a renowned Cuban artist and painter, Mr Dausell Valdes, donated six artworks to the Department of Arts and Culture as a gesture of goodwill and friendship between the two countries.

### United Kingdom

Six young South Africans have been nominated to attend the curatorship programme in the United Kingdom. The trainees will be placed at various UK museums July 2006.

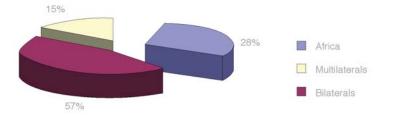
### Cultural programme during 2006 World Cup in Germany

Botswana, Madagascar, Congo-Brazzaville,

South Africa will have a cultural programme in Berlin and Cologne in Germany during the 2006 World Cup as an initiative by the Department of Arts and Culture to brand South Africa during the World Cup as the next host to stage the 2010 World Cup in South Africa

OVERVIEW OF BILATERAL RELATIONS	THE REST OF THE WORLD			
AFRICA	Portugal, Indonesia, Russia, Kazakstan, Japan, Dominican Republic, China, France, Republic of India,			
Mozambique, Zambia, Ethiopia, Mali, Kenya, Lesotho, Swaziland, Gabon, Nigeria, Mauritius, Namibia,	UK, Germany			

### International Relations Expenditure





### 2.7.4.2 Cultural Development

Service delivery achievements and indicators

Recent outputs:

### Books and publishing

- Designing strategies for book development through the Print Industries Cluster Council (PICC) and its support structures
- Draft Framework for the National Book Policy completed and DAC is ready to embark on further consultation both locally and internationally to develop a fully-fledged National Book Policy
- Development of a strategy for the transformation of the book publishing industry in line with the BEE imperatives
- Providing support for emerging writers through the Xihlovo xa Vutivi (Fountain of Knowledge) project. Published 21 books including Words Gone Two Soon: A Tribute to Phaswane Mpe and K. Sello Duiker, an anthology to which over fifty South African writers with diverse backgrounds contributed
- Support for 2006 Time of the Writer and Poetry Africa Festivals.

### Performing Arts and Technical Services

- Feasibility Study on the Events Technical Services industry completed
- 2005 Events conference successfully held in Gauteng Gallagher Estate with 178 delegates attending from all provinces
- The Events and Technical Services Task Team elected at the Events Indaba to address critical key issues facing the industry

- Policy framework underway forged by the hosting of the conference and the election of the Task Team
- Partnership of DAC, Technical Production Services
   Association (TPSA) and the South African Bureau of
   Standards (SABS), which led to the production of the Health
   and Safety at Live Events Guide.
   First attempt from the industry towards governing itself
- DAC partnership with the Soweto Arts festival, which is spread all over indoor and outdoor venues across Soweto.
   The objective from DAC is creating the Soweto Festival into a brand and a name.

### Crafts

- DAC is spearheading a National Consultative process, which will input towards a National Craft Development and Coordination Policy
- Processes are underway to develop a National Marketing Strategy for Craft in partnership with the Department of Trade and Industry
- Skills Development/transfer constitutes a key area of focus.
   The key implementing agent for this strategy is the MAPPP-SETA
- Consultations and discussions are underway on the issue of access to glass beads, and possible manufacturing capability being established in South Africa.



### Design

- Implementing design awareness campaign
- Creation of Design dialogue (discussion forums on design)
- The design development fusion Workshops to address the second economy, that are run in all the 9 provinces
- The Arts and Culture Fashion Seminar at the SA Fashion Week
- Policy formulation process
- Commencement of a process to develop a policy for the design sector that includes an audit of the sector needs analysis and database collation
- Piloted the design developmental workshops in 4 provinces with a vision to come up with interventions to address the second economy
- 2nd annual Arts and Culture Design Seminar at the Fashion Week that looks at the business of design
- Partnered with the Design Indaba on the developmental aspect of the 9th International Design Indaba conference, to provide
  opportunities and opening markets for young rural and developing designers
- Continued support of the Mzansi Designers incubator, as a program to address skills development and job creation for young new designers.

### Visual Arts

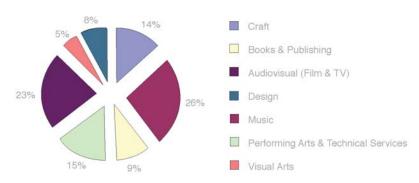
- Participation and assistance for the Visual Arts Network South Africa National conference on areas of policy, training and funding DAC saw this as an opportunity to liaise with the visual arts community in order to establish a working relationship
- DAC sponsored the eKapa sessions by Cape Africa on the visual arts in Africa and the diaspora. The sessions investigated the issue
  of contemporary visual art in Africa and the relationship with the rest of the continent
- Sponsored exhibition by Ciu Ning about the Rivonia Trial at the Apartheid Museum. This exhibition of paintings is a photo realistic
  expression of the events around the trial that has formed a part of our countries history
- Sponsored retrospective exhibition of works by Dumile Feni at the Johannesburg art gallery. DAC sponsored this exhibition to honour one of our most talented visual artists
- Assisted Avi Sooful and Donna Kukama to further their visual arts careers abroad. Ms Sooful will work and stay at the
  Citè Internationales des Arts in Paris and Ms Kukama will attend the Ecole Cantonale d'Art du Valais in Sierre, Switzerland. She will
  be participating in the Masters Studies exchange programme
- Sponsored photographic exhibition of Robben Island in SA High Commission in London, UK. This collection of photographs by Anton Kieck formed part of the 10 years of Democracy celebration at the SA High Commission in London
- Assisted SANPARKS and SA Post Office with their children's art competitions. These annual competitions aim to target the youth to
  participate in art competitions and to learn about issues at hand like conservation

- Cooperation with SAPS on stolen cultural property and the protection of our cultural heritage. This forum aims to inform relevant
  authorities and heritage institutions as well as art galleries etc. about the protection of our heritage. This co-operation will include
  servicing of the international conventions on the protection of cultural property
- Partnership on the retrospective Exhibition on Ernest Mancoba. DAC sponsored this event as part of the objectives to honour our talented artists.

### Audio-visual

- Hosted the African Film Summit that brought film representatives from all over the continent as contribution to the NEPAD Cultural Industries program, particularly the audio-visual section, and creating a shared vision within the continent
- Participation in key festivals and markets in promoting SA film industry, with a continued partnership in Sithengi, support for Cannes and other important international festivals and markets
- · Commencement of the study in the film industry to check the feasibility of establishing film school
- Entered into partnership with a film incubator program towards film training and skills development
- Developed program for collaboration with National Archives regarding Legal Deposit Act.

### Cultural Development Expenditure





### 2.7.4.3 Investing in Culture

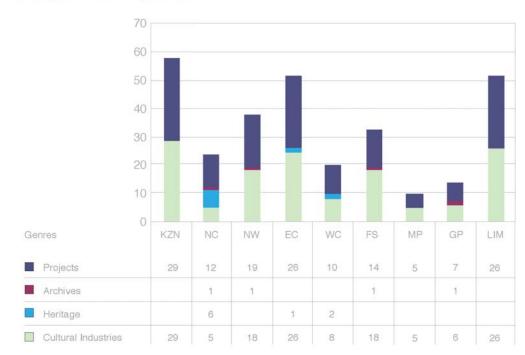
Service delivery achievements and indicators

### Recent outputs:

- Poverty alleviation is an important factor that is taken into account in all projects and is not narrowly defined as mere income
  generation. The projects undertaken by DAC attempt to address issues not only of economic opportunities but also the development
  of social benefits with an intention of realization of "liveable communities"
- It is evident that the Investing in Culture programme has the potential to reach the poorest of the poor, empower the rural
  communities mainly the poor women, youth and disabled (both urban and rural). DAC has also enabled these groups at
  sustainable levels to become entrepreneurs up to the status of exporters whilst at the same time ensuring the authenticity of
  our cultural heritage.
- 3300 Job opportunities
- 75 Permanent jobs
- 54 000 training persons days
- 30% investment to nodal municipalities
- 40 Projects with Advisory Committees
- 75 learners registered for learnership and skills development programmes
- A Chief Directorate has been established for better implementation, monitoring and evaluation of the programme. Between April 2005 and March 2006, 1 612 job opportunities have been afforded to the beneficiaries of which, 68 % are women, 43 % youth and 8.2 % disabled. A total of 196 154 of person days of work was afforded to these beneficiaries of which 44 526 were training days. 120 permanent jobs created and 100 learners benefited from learnerships and skills programme. Programme invested 31.5% in nodal municipalities
- Tsohang le Iketsetse Basotho Project of Qwaqwa in the Free State has received 2 contracts from Woolworth to a value of R55 000.00 for labour only as the client provided all material. Menwanana Beads and Buttons through the exposure on the DAC supported Design Indaba have received orders to a tune of R141 750. 00 from SARCADA and Hertbarkhuis Restaurant in Cape Town.

- Strategic partnerships have been forged:
  - With the MAPPP SETA and Department of Labour for provision of accredited training through learnerships and skills programme respectively that will support the implementation of the exit strategy through an increased skills base for subsequent increase in employability potential of beneficiaries
  - to support those projects using raw materials to ensure that the resources are eco-friendly and utilize environmentally sustainable harvesting or utilization patterns, (Griquatown Open Cast Mine and Kalgold Mine support Kgatlane Cultural Tourism Project in Griquastad in the Northern Cape and Letsopa Pottery Project in Kraaipan in North West Provinces respectively)
- Good working relations ranging from integrated planning to joint monitoring and evaluation of supported projects with provinces and municipalities highlights the government's intention of accelerating service delivery especially in the Northern Cape, Free State, North West and Eastern Cape
  - With Romanna Arts and Craft Project of Polokwane in Limpopo who have furnished the Premier's Office with a coat of arms
- Furthermore, Investing in Culture supported projects like The Hothouse Film Incubator from Gauteng, Cape Craft Design Institute (CCDI) and the Grand Mothers Against Poverty projects from the Western Cape provinces have all scooped Impumulelo Awards for innovation and contributing to South African public life
- Strengthening partnership with the environmental and mining sector for environmentally friendly harvesting and utilization of natural resources for the craft sector.

### Investing in Culture Genres per Province



### 2.7.5 Programme 5: Heritage Promotion

### Purpose:

- To develop policy and legislation for the management of the heritage sector
- To provide strategic support and exercise oversight responsibility over heritage institutions
- To promote and conserve living heritage/intangible cultural heritage
- To facilitate the standardization of names of geographical features
- To develop new heritage infrastructure and maintain the existing one
- Facilitate and co-ordinate national commemorative events.

### Measurable objective:

Development of new policies, efficient and effective management of heritage institutions, identification, promotion and conservation of living heritage, redressing colonial and apartheid legacies in the geographical names landscape, building awareness and broadening access to museums monument, memorials and sites.

### Funded activities:

- Heritage Institutions
- The South African Heritage Resources Agency (SAHRA)
- Promotion of Heritage
- Capital Works

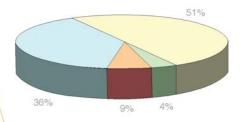
R280,806 million

R24,298 million

R47,209 million

R296,282 million

### **Actual Expenditure**



- Heritage Institutions
- South African Heritage Resources Agency
- Promotion of Heritage
- Capital Works



Service delivery achievements and indicators

Recent outputs:

### 2.7.5.1 Heritage policy and legislation

The policy and legislation directorate was established in 2005. Since its inception, it has embarked on an ambitious project to review and align heritage policies and legislation. The main purpose of this exercise is to eliminate duplications, overlaps and contradictions in the White Paper and relevant heritage legislation. Consultative meetings were held with various stakeholders and are continuing. The ultimate product of this process will be clear policy and legislative mandates. This should lead to efficient performance and delivery by the affected statutory institutions. The Directorate also began a process for the ratification of three UNESCO conventions and a protocol.

The conventions are: the convention on the protection of Underwater Cultural Heritage (2 November 2001), the convention for the Safeguarding of Intangible Cultural Heritage (17 October 2003), and the Unidroit Convention on stolen or Illegally exported Cultural objects (24 June 1995) and the Second Protocol to the Hague Convention of 1954 for the protection of Cultural Property in the event of armed conflict (26 March 1999). This is an ongoing project, consultations are being held with various stakeholders for their input, including other government departments to ensure that these Treaties are in line with the country's constitution and other international obligations. The main objective is to leverage benefits and align national legislation and policies to the country's international obligations.

The Directorate also embarked on developing a National policy on Intangible Cultural Heritage. This is aimed at redressing the historical legacy of neglecting Intangible Cultural Heritage. A panel of experts will be appointed by the Minister to drive the policy development process. Again, this links to the Intangible Cultural Heritage Convention. In terms of the convention, countries are encouraged to develop National policies to safeguard and promote Intangible Cultural Heritage. Amongst others, the policy will cover preservation and promotion of Intangible Cultural Heritage, living treasures and inventories of Intangible Cultural Heritage.



### 2.7.5.2 Living Heritage

GEOGRAPHICAL NAMES:

The study on the social and econimic impact of names standardisation

In accordance with the provisions of the Act, the Department was requested to develop a position paper that will serve as a philosophical foundation that underpins the standardisation of names of geographical features. The Department entered into partnership with Human Sciences Research Council (HSRC) to produce a study, to address amongst other things, the economic benefits of standardisation of geographical names (including contribution in tourism, heritage promotion, branding of the country etc and Social benefits (including nation building, reconciliation, conflict resolution, development of new national consciousness, social cohesion and identity etc).

The transformation of the heritage landscape

The process of standardising geographical names and the changing of others forms part of the Department's strategy to transform South Africa's heritage landscape. The majority of names standardised and approved prior to 1994 reflected the policies of the previous governments. This resulted in the suppression of geographical names that reflected the languages and heritage of the majority of people in South Africa. An emphasis was placed on colonial names and names of public figures and heroes of the previous government.

Naming as part of symbolic reparations

In terms of the findings of the Truth and Reconcilliation Commission, one of the recommendations was that some form of symbolic reparations be done in the form of naming geographical features in South Africa after those men and women who have suffered and have made sacrifices that contributed to the attainment of freedom and democracy in South Africa. The process of names standardisation has resulted in many geographical features being changed to reflect the language and heritage of the indigenous people of South Africa.

### Awareness

According to Section 2(1)(a) of the South African Geographical Names Act of 1998 (Act No. 118 of 1998) one of the objectives of the South African Geographical Names Council (SAGNC) is to promote awareness of the economic and social benefits of the standardization of geographical names. The SAGNC produced a video to promote its activities. This was well received by our stakeholders (e.g. provinces, government departments, local authorities). They were reproduced with subtitles in other ten official languages to be in line with the department's language policy and thereby make them accessible to broader South African society.

### Establishment of provincial structures

The SAGNC continued with its made of facilitating the establishment and functioning of Provincial Geographical Names Committees (PGNCs). In this endeavour the Council succeeded in finalizing the launching of two remaining Provincial Committees to fulfil its commitment of ensuring that all provinces have these important structures for consultation and facilitation of the name change process. Capacity building and awareness campaigns were conducted in all provinces to ensure proper functioning of these structures.

Analysis of names approved by the Minister during this financial year

Table 1: Geographical Names approved per province and language for 2005/2006 Financial Year.

Language	Provinces							Total		
	WC	EC	NC	FS	ZN	NW	GP	MP	LP	of names
Afrikaans	2	0	0	0	0	0	0	1	0	3
English	0	0	0	0	0	0	5	1	0	6
isiNdebele	0	0	0	0	0	0	0	1	0	1
isiXhosa	0	18	0	0	0	0	0	0	0	18
isiZulu	3	0	0	0	1	0	0	10	0	14
Sesotho	0	3	0	1	0	0	0	0	0	4
Sesotho sa Leboa	1	0	0	0	0	0	0	3	11	15
Setswana	0	0	1	0	0	1	0	0	0	2
SiSwati	0	0	0	0	0	0	0	9	0	9
Tshivenda	0	0	0	0	0	0	0	0	6	6
Xitsonga	0	0	0	0	0	0	0	0	Ť	1
Other languages	0	1	0	0	0	0	1	7	1	10
Total number of names	6	22	1	1	1	1	6	32	19	89

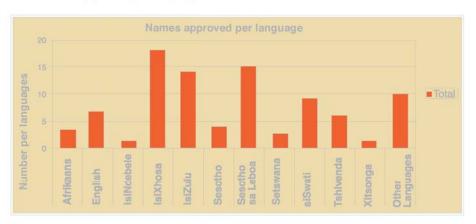
The table above gives an overview of how many geographical names were approved 2005/2006 Financial Year and the language in which the names were approved.

Total names approved in each province



The chart indicates the number of names approved per province. Mpumalanga has 32 approved names, Eastern Cape with 22, respectively for 2005/2006 Financial Year.

Total names approved per language



For 2005/06 financial year, most names approved were in isiXhosa with 18 names, followed by Sesotho sa Leboa with 15, isiZulu with 14, respectively.



LIVING HERITAGE

Partnerships with institutions of higher learning to conduct research on indegenous music, oral history and indegenous knowledge systems

### UNIVERSITY OF ZULULAND MUSIC AND DANCE

In this project, school teachers and learners in KwaZulu-Natal are taught and trained in the skill and art of indigenous music. These include wedding songs, hunting songs, war songs, family as well as clan songs and many more. This is designed to ensure that the public understand the social, political or economic context within which these performances occur.

### UNIVERSITY OF VENDA FOR SCIENCE AND TECHNOLOGY INDIGENOUS/TRADITIONAL KNOWLEDGE AND PRACTICES

This University focuses on indigenous knowledge/traditional practices with the special focus on indigenous food. The university, through community radio stations, had invited members of the public to participate in indigenous food fairs. The university and the provincial department worked together on this. The university included indigenous foods of all the cultural groupings in the Limpopo Province so that this project involved the whole province with its diverse cultures. It is aimed to encouraging various cultural groups to share their cultural heritage experiences and thus contributing to nation building and social cohesion. Some of the food cooked and displayed included mukonde, tshidzimba, mashonzha, thophi, merogo, leroto, kgodu, tshopi, xinghwimbi, tihove etc.

### UNIVERISTY OF FORT HARE ICONS OF SOUTH AFRICAN CULTURAL HERITAGE AND THEIR STORIES MNGQESHA GREAT PLACE

This project was about identifying Icons of South African Cultural Heritage. This enabled the University to start establishing an inventory of Living Human Treasures. Such identification was a precursor to further research that was aimed at capturing the knowledge and wisdom of these custodians of cultural heritage. Upon completion of the above mentioned projects, the finding will be used to provide teaching material for learners.

### PARTNERSHIP WITH THE AFRICAN HERITAGE TRUST

DAC in partnership with the African Cultural Heritage Trusts hosts annual series of regional, provincial and national indigenous dance and music competitions. These competitions culminate in a National Music Festival known as Zindala Zombili National Dance and Music Festival during Heritage Month. Zindala Zombili National Dance Competitions not only provide a platform to expose community talent in order to develop and sustain indigenous music and dance, but also promote excellence in the performance of indigenous music and dance of different ethnic groups in S.A. These national competitions promote social integration and unity in diversity by breaking down cultural barriers.

### THE HERITAGE MONTH 2005

This is an annual project of the Department of Arts and Culture. In 2005, Heritage Day was held in Taung, North West Province. The theme for 2005 was indigenous foods. The main purpose of the theme was to highlight economic and nutritional value of indigenous foods. The event encompassed a living exhibition, where people could see and taste food exhibited. The Foods Fair coincided with the Calabash Arts Festival in the area. These two events provided mass participation of North West residents. The President together with the Premier of North West, the Minister of Arts and Culture and other dignitaries viewed and tasted different types of foods and drinks that were on display. These included tshotlo, gushe, dinawa, thongolifha, nyakafatane, isonka sombona, umxhaxha, bobotie, bjalwa bja setso and others.







### 2.7.5.3 Heritage Institutions

### TRANSFORMATION

The department continues in its endevours to transform the South African heritage landscape. Some of the projects funded through the transformation budget include:

- The William Humphreys Art Gallery in Kimberley is establishing the African Screen and Film Library, which will introduce South African and African film as a visual arts medium in a national art museum and establish a film library
- Iziko Museums of Cape Town established a mentorship programme for a Contemporary Art Curator, aiming to recruit a Fine Art/Art
  History graduate, to be trained and developed as a curator. They also acquired works of art dealing with HIV/Aids
- The Natal Museum in Pietermaritzburg initiated the "Zurura making our local heritage visible" project and the "After-school museum education in rural schools" project. The aim of these projects is to promote an understanding and appreciation of the history of communities in the province among the youth and to introduce and promote museum and environmental education in schools in far-flung rural communities and to encourage parents to be involved in museum education programmes.

### AUDIT OF CULTURAL PROPERTY: SOUTH AFRICAN HERITAGE RESOURCES AGENCY

The South African Heritage Resources Agency (SAHRA) received funding from the Department to conduct an audit of South Africa's cultural property. It will be finalised in 2008. The aim of this project is to compile an inventory of all cultural objects (movable and immovable) that belongs to the State. This information will be available on a database, which will assist with better management and protection of our heritage resources.

To date, SAHRA has completed the following items:

- all card and paper based inventories for all the high priority buildings to be audited have been data captured. The on-site audit of
  the largest collection held in Groote Schuur is almost complete. High quality photographs of the best items have been taken
- the Stakeholder Database has been completed in its raw form, about 2000 potential custodians have been identified. The final draft
  of a comprehensive web based questionnaire is nearly completed, the review and development of data standards are in progress
- in terms of user requirements, SAHRA held stakeholder meetings with the provincial heritage resources authorities to establish how the database can best address their heritage resources management needs.



### PERFORMANCE MANAGEMENT

The department developed a Performance Management System, an effective planning and monitoring tool in terms of which institutions receive an allocation from the Department and the institutions have to submit reports on progress in the implementation of the set strategic plans. With respect to the implementation of the MTEF processes in heritage institutions, the MTEF has been very effective as a financial management mechanism, achieving reasonably good results in ensuring institutions comply with generally accepted accounting principles(GAAP). This is supported by the recent Auditor General's report.

### AFRICAN WORLD HERITAGE FUND

South Africa hosted the 29th Session of the World Heritage Committee meeting. This follows the 28th Session of the World Heritage Committee meeting held in Suzhou, China in 2004 where South Africa secured the chair to host the 29th Session. The 29th Session took place at the International Convention Centre in (ICC) in Durban, the first of its kind in the Sub-Sahara.

In preparation for the 29th Session, a paper was produced, the African Periodic Report (APR) 2002, which indicated that almost a quarter of the sites on the list in danger are African sites. The List in Danger comprises of 30 sites of which 13 are in Africa. Amongst the reasons cited for this state of affairs is the lack of regular investments by states in the conservation of the heritage. As a result of the work initiated by the African Periodic Report, the African Position Paper (APP) was presented at the 29th session of the Committee and included a recommendation to establish an African World Heritage Fund to address this challenge. The Development Bank of Southern Africa (DBSA) was approached to lead a task team consisting of DAC, WHC and NEPAD to conduct a feasibility study into the establishment of the AWHF. The study provided a draft legal, institutional and financial framework for the establishment of an institution to be known as the AWHF. The Department will serve as the lead department in managing the establishment of the Fund and obtaining sponsors.

The highlights of the 29th session meeting for South Africa were:

Inscription of the Vredefort Dome on the World Heritage List; Inscription of the Taung Fossil site as part of the Cradle of Humankind site already listed; and the endorsement of the African Position Paper and the endorsement of the establishment of the African World Heritage Fund, as well as pledges of financial and other support for the African World Heritage Fund.

### 2.7.6 Programme 6: National Archives, Records, Meta-Information and Heraldry Services

### Purpose:

To develop, monitor and implement policy, legislation and give strategic direction for the identification, preservation, conservation and access promotion of archives, heraldry and libraries.

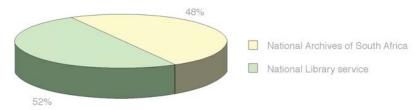
### Measurable objectives:

To ensure the transformation of the heritage and information sector relating to archives, heraldry and libraries as a vehicle for nation-building and social cohesion through the implementation of policy and legislation and the provision of services.

### Distribution of funds:

- The National Archives of South Africa the Bureau of Heraldry and Services (R35,835 million) guides, sustains, and develops the national archival, heraldic and information resources. It provides for the acquisition and proper management of public and nonpublic records with enduring value. It includes the Bureau of Heraldry, which is responsible for registering heraldic representations, names, special names, and the uniforms of associations and institutions, and which advises on heraldic matters and provides financial assistance to related initiatives
- The Chief Directorate also funds and determines policy for national library institutions (R39,949 million).

### **Actual Expenditure**





### NATIONAL ARCHIVES REPOSITORY

- Public use of archives: A total of 2 736 researchers visited the reading room in Pretoria to consult archives (representing a substantial upward trend), and 36 648 documents were consulted. A total of 718 written enquiries and 5 000 verbal enquiries dealt with. With respect to enquiries regarding court records, a further 1 320 files were retrieved well as 285 verbal enquiries and 148 written enquiries were dealt with
- Namibian Transfer: As per agreement between the South African and Namibian governments all records at the National Archives
  pertaining to Namibia before independence was to be repatriated to Namibia. On 10 June 2005 the last batch of records including
  legal deposit book material was despatched to Namibia
- Robben Island Prison: All records pertaining to the Robben Island Prison which were previously transferred by the Department of Correctional Services to the Cape Town Archives have now been transferred to the National Archives Repository, in Pretoria.
   This transfer took place in two phases, the first during August 2005 and the last in January 2006. A total of more than 200 linear metres of records were involved in this transfer
- Pilgrims Rest Poverty Alleviation Project: The objective of this project (October 2004 April 2005) was to create order and
  implement proper preservation standards for the Pilgrims Rest Museum Archives. The second grant of R150 000 was paid out
  which will be used for purchasing preservation supplies and finalise the project
- Phumani Paper Project: DAC's Poverty Alleviation Program provided a grant of R948 000 for the pilot project (May 2004 April 2005). This grant assisted the project to develope and as research on archival paper to meet international standards.
   The Preservation Division of the NARS played a key role in assisting with the identification of the specifications for these products. The Deputy Minister launched the project at the University of Johannesburg in November 2005
- Outreach: A Career Expo project which was done in all nine province in partnership with the SABC and Media Orbes. National Archives and Records Service of South Africa (NARSA) was able to reach out to 1200 schools and cover 223 040 learners. Some of the learners visited the archives, while other schools organised learning programmes
- NARSA participated in a school camp in Warmbad, which was organized by the Gauteng District with the aim of reviving History and Geography as subjects in schools. NARSA made a presentation and assisted by putting up an exhibition on maps and other archival material
- An exhibition put together by the NARSA staff and the Limpopo Provincial Archives was displayed during the Mapungubwe Arts Festival



- Renovations: A project was launched with the aim of renovating certain areas in the National Archives building. The main aim of the renovations are to improve service delivery and security. The reading room will be adapted to seat 35 researchers against the 24 previously. Lighting will also be improved and electrical and IT points will be provided to each desk for use by the researchers. The air conditioning units have been replaced. The process started in August 2005
- Renovation of the Conservation Laboratory: During this reporting period work started on the identification of the renovation work
  that needed to be done. The Conservation Laboratory has been falling short in terms of the facilities needed for the staff to properly
  perform their tasks. The laboratory will be upgraded to meet the proper standards for a modern conservation laboratory
- Oral History: The second National Oral History Conference was again hosted by the National Archives of South Africa in
  Johannesburg during October 2005, where practitioners from all over the country shared ideas on oral traditions. An Association
  was also established and an executive committee was appointed. An agreement was reached that annual conferences should
  be held.

### RECORDS MANAGEMENT AND INFORMATION SYSTEMS

### Information Systems

In terms of the National Archives and Records Service of South Africa Act (No 43 of 1996 as amended), the National Archives is mandated to maintain a National Automated Archival Information Retrieval System (NAAIRS) as the principal means of locating public records in archival custody, whether housed in the National Archives or the various provincial archives.

- A web-enabled version of NAAIRS is accessible directly by the public via the National Archives' website, providing an important facet in the archival outreach programme. During the report year, members of the public made an average of 44 821 queries on NAAIRS per month and retrieved an average of 354 620 hits per month. These figures represent sustained growth in the public use of NAAIRS
- A total of 122 866 new records were processed for addition to NAAIRS. The accumulative total of records available on NAAIRS has now reached almost 7,5 million

- Significant contributions to the national registers of non-public records finalised, reflect the oral history and photographic collections of the Alan Paton Centre & Struggle Archives
- In terms of its statutory role of promoting co-operation and co-ordination between institutions having custody of archival records, the National Archives compiled and published a new edition of a Directory of Archival Repositories in South Africa, which is also accessible via the National Archives' website.

### Records Management

The National Archives has taken pro-active steps to accommodate the changing nature of record keeping in the electronic environment

- An updated second edition of Managing Electronic Records in Governmental Bodies: Policy Guidelines was published
- 198 draft file plans were examined and commented on, of which 27 were approved. Some 328 person hours were spent in
  discussions with governmental bodies regarding file plans, and 207 reportings of amendments and additions to approved file
  plans were dealt with
- From april 2005 a total of 27 applications for disposal authority were received of which 21 were issued. At the end of the reporting year 57 applications were still receiving attention
- Nine 4-day training courses for records managers of governmental bodies were presented of the 271 candidates, 249 passed the final test.

### LIBRARIES

The DAC and the National Council for Library and Information Services (NCLIS) are actively engaged in highlighting the legal, financial and structural impediments that, are hampering the delivery of library and information services in all spheres of governent.

The Department of Arts and Culture and the National Council for Library and Information Services (NCLIS) hosted a consultative workshop in Cape Town to review of the national library and information services legislation, archives and heraldry legislation and certain related legislation in June 2005

- A joint Ministerial project with the Chief Directorate: Investing in Culture and the South African Library for the Blind was launched to
  investigate the building of a new library in Mdantsane township and Buffalo City. A consultant was appointed and a report with
  recommendations has been submitted to the Department
- The new building of the Pretoria Campus of the National Library of South Africa is progressing well and should be completed by the end of 2007.

### HERALDRY

The Bureau of Heraldry is addressing the need for transformation in the sector urgently. While heraldry is a eurocentric concept, at its heart is the concept of identity. The challenge is to recast this within its context of the African Renaissance, the concept of ubuntu and indigenous knowledge systems. The intention is to profile family totems, iziduko and izithakazelo to name but a few.

- National Orders: The Bureau of Heraldry coordinated two National Order Award Ceremonies in 2005. The two Award ceremonies, held in April and September, ensured that the National Orders received wide publicity through mass media. The National Order Award Ceremony is growing in popularity as an annual Presidential event
- Registration of Coat of Arms: 87 new Coats of Arms local government and personal, were registered
- Launch of a Flag in every School: This project aims at distributing flag and flag poles to all schools in South Africa. It was launched on 19 September 2005 at AZ Berman Secondary School.

### SA MALI PROJECT

- The SA Mali Project was officially launched by President Mbeki and President Konare on 25 May 2003.
- · The objectives of the project are
  - (a) conservation of manuscripts(training of Malian conservators),
  - (b) rehousing of manuscripts (construction of new archives / library)and
  - (c) research and public awareness (conferences, publication and promotion





- For three years since April 2003 the National Archives with the assistance of staff from the conservation departments of the Library of Parliament and the National Library in Cape Town hosted a group of five Malian conservator trainees for approximately 8 weeks annually. This has been followed with training workshops with the same five including a broader group of Malian trainees at the Ahmed Baba Institute in Timbuktu, Mali. This programme was concluded in November 2005
- A joint conference, supported by DAC, on the manuscripts was held in August 2005 at UCT in Cape Town bringing together major experts in the field
- The South African Department of Arts and Culture has contributed approximately R3 million towards the project so far.
   This has been mainly spent towards the training of Malians in South Africa and fieldtrips to Mali
- An exhibition of 16 manuscripts was held at the Standard Bank Gallery from the 1-8 October 2005 that drew widespread media attention and attracted a record number of visitors.

### NATIONAL FILM ARCHIVES

- A complementary donation of audio-visual material to the African Skies material received in 2004 was received from Ot Louw in the Netherlands
- In October 2005, the NFA in collaboration with the abovementioned organisations and in partnership with the SABC, M-NET and E-TV Audiovisual Archives, hosted the first ever workshop aimed at training audiovisual archivists in the SADC region, sponsored by FIAT, National Geographic, UNESCO and IASA. Although the workshop was intended for 80 participants, more that 170 applied and attended. It was a prestigious honour for the South African film archives.
- The Night of the 50's was hosted to honour "stars" of the 50's. Amongst those honoured were the African Inkspots, The Skylarks, the Jazz Dazzlers and many others of that era
- Within the Outreach Plan the NFA was involved in the following events:
  - World Gold Panning Championships
  - The Aluta Film Festival
  - Youth Month in Rustenburg and Tshiya Resource Centre for the Teachers
  - Encounters Documentary Film Festival.

- The NFA as one of the places of Legal Deposit and a participant in the Millennium Project achieved the following:
  - The setting up at the NFA, for the first time of a dedicated Section for Legal Deposit responsibilities
  - The training of NFA staff, for the first time, to be able to do cataloguing according to internationally accepted standards
  - The completion of a comprehensive, independent study into the legal deposit of broadcast material.



# DEPARTMENT OF ARTS AND CULTURE VOTE 14 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

Report of the Accounting Officer	78	Annexures:	
Report of the Auditor-General	90	Statement of Conditional Grants paid to Municipalities	Annexure 1A
Report of the Audit Committee	93	Statement of Transfers to Departmental	Annexure 1B
Accounting Policies	95	Agencies and Accounts	
Appropriation Statement	101	Statement of Transfers/Subsidies to Households	Annexure 1C
Notes to the Appropriation Statement	115	Statement of Gifts, Donations	Annexure 1D
Statement of Financial Performance	117	and Sponsorships received	
Statement of Financial Position	118	Tangible Asset Movement Schedule	Annexure 2
Statement of Changes in Net Assets	119	Statement of Financial Guarantees Issued	Annexure 3
Cash Flow Statement	120	Inter-Government Receivables	Annexure 4
Notes to the Annual Financial Statements	121	Inter-Govenment Payables	Annexure 5
Disclosure Notes to the Annual Financial Statements	130		





# General review of the state of financial affairs

# Spending trends:

	2005/06	2004/05
	R	R
Amount voted	1 108 944 000.00	1 176 097 000.00
Actual expenditure	1 096 948 946.87	1 091 465 752.44
Surplus	11 995 053.13	84 631 247.56

The surplus relates to 1,08% of actual expenditure against the voted funds for the 2005/2006 financial year. The majority of this underspending is due to ongoing capital works projects linked to the Public Entities. (R10,493,363.42).

D'000

The details of the surplus are as follows:

	H 000	
Current expenditure	296	(0,02%)
Capital Works projects in process	10 493	(0,94%)
Transfer payments:  Khoi - San Project  Ad hoc transfer - second payments  Subtotal	1 171 35 11,995	(0,11%) (0,01%) <b>(1,08%)</b>





### Services rendered by the Department

#### 2.1 National Archives

#### 2.1.1 Type of service

The National Archives makes archival material available to the public. Although actual access to archival documentation is free of charge, the public is charged for the reproduction of material for further use, either on film or paper. Publications are also sold, and the public is charged for the transfer of data by magnetic means.

# 2.1.2 Tariff policy

The National Archivist determines tariffs, taking into account the current market rates.

#### 2.2 National Film, Video and Sound Archives

#### 2.2.1 Type of service

The National Film, Video and Sound Archives collects, preserves and provides access to audio-visual records created both by government and private bodies or individuals. It's aims are as follows:

- To preserve public and non-public audio-visual records or documents, with enduring value, for use by the public and the State
- To make such records accessible and promote their use by the public
- To ensure the proper management and care of all public audio-visual records

- To collect non-public audio-visual and related records with enduring value of national significance, which another institution cannot more appropriately preserve
- To maintain national registers of non-public records with enduring value, and to promote co-operation and coordination between institutions having custody of such records
- Generally, to promote the preservation and use of our national archival heritage.

#### 2.2.2 Tariff policy

The National Archivist determines the tariffs, taking into account the current market rates.

#### 2.3 Bureau for Heraldry

#### 2.3.1 Type of service

The Bureau for Heraldry registers the heraldic representations, names, special names and uniforms of individuals, associations and institutions. It also renders advice on heraldic and related matters and provides financial assistance to institutions, boards, committees or other public bodies or persons in order to promote the functional objectives of the Bureau of Heraldry.

#### 2.3.2 Tariff policy

The State Herald determines the tariffs, in consultation with the National Archivist and taking into account the current market rates.





### 3. Capacity constraints

The Department is constrained by a lack of human resources. The establishment of the new Department of Arts and Culture necessitated a new departmental structure. In order to address lack of capacity, the Department advertised the majority of its vacant positions. Personnel skills development plans are being developed for every employee in the Department, and Human Resource Management is coordinating the development process.

The Department managed to a large extent to reprioritise its activities within the Medium-Term Expenditure Framework (MTEF) baseline allocation, but some short-term priorities such as funds for the Moral Regeneration (Nation building and Social Cohesion), Cultural development and Language Planning could not be accommodated within these guidelines. To accommodate this capacity constraint, the Department will approach the Medium-Term Expenditure Committee, tabling options for increasing the Department's overall MTEF baseline allocation.

#### A Utilication of donor funde

DONOR FUNDS UTILISED	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
	R'000	R'000	R'000	R'000
Flemish Government: Community Arts Centres	68	2,618	1,294	1,392
Swedish Government: SIDA Partnership programme		3,334	3,334	
TOTAL	68	5,952	4,628	1,392



# Public Entities (Departmental Agencies)

The Department funded the public entities below. Their allocations for the 2005/2006 financial year are indicated.

INSTITUTION

# 5.1 Declared cultural institutions

Fifteen institutions were declared cultural institutions by the Minister of Arts and Culture in terms of the Cultural Institutions Act, 1998. The institutions must formulate policy on receiving and preserving all property, of whatever kind, in their care, including specimens, collections or other movable property. They must also manage movable property that belongs to the Government.

	2005/06 R'000	2004/05 R'000
Northern Flagship Institution, Pretoria Iziko Museums of Cape Town Natal Museum, Pietermaritzburg National Museum, Bloemfontein Die Afrikaanse Taalmuseum, Paarl The National English Literary Museum, Grahamstown Voortrekker Museum, Pietermaritzburg War Museum of the Boer Republics, Bloemfontein Robben Island Museum, Cape Town William Humphreys Art Gallery, Kimberley Engelenburg House Collection, Pretoria Nelson Mandela Museum, Umtata Freedom Park, Pretoria Khoi-San Project Albert Luthuli Museum National Heritage Council Transformation of Cultural Institutions	34,247 34,160 7,526 15,869 1,854 3,914 5,968 3,795 63,008 2,576 171 7,962 57,806 1,169 3,758 17,400 15,122	34,881 32,256 7,122 14,908 1,756 3,619 5,307 3,498 26,899 2,407 161 6,860 200,000 1,104 3,526 16,700
TOTAL	276,305	361,003

VOTED



VOTED



### 5.2 South African Heritage Resources Agency

VOTED 2005/06 2004/05 R'000 R'000 24,298 16,512

The South African Heritage Resources Agency was established in terms of the National Heritage Resources Act, 1999, in order to

- introduce an integrated and interactive system for the management of the national heritage resources;
- promote good government at all levels;
- empower civil society to conserve its heritage resources for future generations;
- lay down general principles for heritage resource management;
- introduce an integrated system for the identification, assessment and management of the heritage resources of South Africa;
- establish the South African Heritage Resources Agency, together with its Council, to coordinate and promote the management of heritage resources at national level;
- set norms and maintain essential national standards for the management of heritage resources in South Africa;
- protect heritage resources of national significance;
- control the export of nationally significant heritage objects and the import into South Africa of cultural property illegally exported from foreign countries;
- enable the provinces to establish heritage authorities, which must adopt powers to protect and manage certain categories of heritage resources;
- provide for the protection and management of conservation-worthy places and areas by local authorities.





# 5.3 Performing arts institutions

The arts institutions assist in creating a sustainable performing arts industry based on access, excellence, diversity and redress. They encourage the development of the full range of performing arts.

The institutions are:

INSTITUTION	VOTED 2005/06 R'000	VOTED 2004/05 R'000
Artscape State Theatre Playhouse Company Performing Arts Council of the Free State Market Theatre Windybrow Theatre	24,434 20,550 20,042 16,930 11,030 4,699	21,845 19,377 18,520 18,803 9,602 4,493
TOTAL	97,685	92,640

#### 5.4 Business Arts South Africa

VOTED	VOTED		
2005/06	2004/05		
R'000	R'000		
4,349	4,103		

Business Arts South Africa is a Section 21 Company aimed at encouraging sponsorship of the arts by the business and private sector through the introduction of a matching grant scheme.





#### 5.5 National Film and Video Foundation

VOTED	VOTED
2005/06	2004/05
R'000	R'000
24,609	34,720

In terms of the National Film and Video Foundation Act, 1997, the Foundation develops and promotes the film and video industry. It provides, and encourages the provision of, opportunities for persons from disadvantaged communities to participate in the industry. The Foundation also promotes local film and video products, supports the development of and access to the industry; and addresses historical imbalances in infrastructure, skills and resources in the industry.

#### 5.6 National Arts Council

VOTED	VOTED
2005/06	2004/05
R'000	R'000
47,894	44,668

In terms of the National Arts Council Act, 1997, the Council facilitates opportunities for people to practice and appreciate the arts. The Council also promotes the general application of the arts in the community, fosters the expression of a national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure, and promoting national and international liaison.





# 5.7 Pan South African Language Board

VOTED 2005/06	VOTED 2004/05
R'000	R'000
26,976	24,677

The Board actively promotes an awareness of multilingualism as a national resource, and supports the previously marginalised languages by developing, administering and monitoring access, information and implementation programmes. These activities are in accordance with the provisions of the Pan South African Language Board Act, 1999.

#### 5.8 Libraries

INSTITUTION	VOTED 2005/06 R'000	VOTED 2004/05 R'000
National Library	30,527	24,850
South African Library for the Blind	6,699	4,864
Literature for the Visually Handicapped	2,123	1,976
TOTAL	<b>39,349</b>	<b>31,690</b>

Libraries preserve and promote awareness of the national documentary heritage, and provide for related matters.

They include the South African Library for the Blind, which provides library and information services to blind and print-handicapped readers, and related matters.





## 6. Other organizations to which transfer payments were made (Households)

The Department supports and promotes projects that aim to promote arts and culture, the functional objectives of the National Archives and language. To this end the Department makes grant-in-aid payments to institutions, boards, committees, other public bodies or persons. Various funding committees in the Department evaluate project proposals received from the various role players and enter into a memorandum of agreement with the parties once a decision has been made to fund a particular project. During the 2005/2006 financial year the various programmes in the Department paid out the following amounts:

PROGRAMME  2: Arts, Culture in Society	DIVISION  Promoting arts and culture in SA	VOTED 2005/06 R'000 23,903	VOTED 2005/06 R'000 63,456
3: National Language Service	Translating, editing and language planning	7,217	9,330
4: Cultural Development and International Cooperation	Promoting arts and culture internationally Investing in Culture	11,722 69.732	15,514 66,175
	Cultural industries	24,790	10,229
5: Heritage Promotion	Promoting heritage	30,455	26,937
	Capital works (Infrastructure development)	196,282	172,583
6: National Archives, Records, Meta-Information and Heraldic Services	National Archives of South Africa	97	655
Total		364,198	364,879



# 7. Corporate Governance Arrangements

In the 2005/2006 financial year the Department had an established Audit Committee, in compliance with the Public Finance Management Act (PFMA), 1999, and the Treasury Regulations (TRs) issued under it to provide for its unique needs. The Chairperson of the Audit Committee was Mr S Kajee, a professional consultant. The other members of the committee were:

Member	Institution	Position
Prof I Mosala Mr P Lourens	Department of Arts and Culture ARTSCAPE	Director-General Chief Financial Officer

The Internal Audit function has been outsourced to external company. The risk assessment was conducted for the period 2005/2006. The Audit Committee met four times during the financial year on, 26 May 2005, 4 August 2005, 29 November 2005 and 23 March 2006.

As the Department transfers a large percentage of its budget to public entities, and the Minister has an obligation to oversee compliance with the PFMA in terms of section 63(2), a separate unit was established to effect and monitor institutional governance.

# Asset Management

The Department assets are all recorded on an assets register. An asset management unit has been established in the Department and all acquisitions of services that are required roots via this unit. The unit's activities are in compliance with the minimum requirements as set out in Section 16A of the Treasury Regulations.

The Departments asset management unit is in line with the milestones as set by the Asset Management Reforms (AMR) that is managed by the National Treasury.

The total of Inventories (Stores on hand) as on 31 March 2006 was R1,065,636.73.





#### 9. Performance information

A Strategic Plan has been developed for the Department of Arts and Culture for the period 1 April 2005 to 31 March 2010, which articulates the strategic priorities of the Department. The plan included all statutory requirements as defined in Chapter 5 of the Treasury Instructions. Quarterly reporting was done to the Minister to facilitate effective performance monitoring, evaluation and corrective actions were applicable.

As required by the PFMA, accurate financial reporting was submitted timeously to various role players. Apart from the statutory requirements, the Department also has an effective in-house reporting and cash flow management system. This is evident from the small saving realised in the current reporting period (excluding capital projects over which the Department has no control of owing to construction and contractor influences).



# 10. Approval

The annual financial statements set out on pages 95 to 142 have been approved by the Accounting Officer.

Prof. Itumeleng Mosala
DIRECTOR-GENERAL

Date: 29 May 2006





# DEPARTMENT OF ARTS AND CULTURE VOTE 14 REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2006

#### AUDIT ASSIGNMENT

The financial statements as set out on pages 95 to 142, for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996, read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004) and section 40 (1)(c)(i) of the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA).

These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

#### SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

#### An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- assessing the accounting principles used and significant estimates made by management
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

#### BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in the accounting policies to the financial statements.

#### AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Arts and Culture (DAC) at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in the accounting policies to the financial statements, and in the manner required by PFMA.





# DEPARTMENT OF ARTS AND CULTURE VOTE 14 REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2006

#### EMPHASIS OF MATTER

Without qualifying the audit opinion, attention is drawn to the following matters:

5.1 Inadequate asset management

Section 38(1)(d) of the PFMA states that the accounting officer is responsible for the managing and safeguarding of assets.

The following weaknesses were identified for assets including artworks:

- Asset descriptions/barcodes were incorrectly recorded in the asset register;
- Asset locations in the asset register is incomplete/inaccurate;
- Assets purchased during the year cannot be traced from the invoice to the asset register and vice-versa;
- Research expenditure, professional fees and storage costs are captured in the asset register; and
- Assets physically identified cannot be located on the asset register.

Additionally the asset management policy does not deal with the control over assets, e.g. tagging of assets, physical verification of assets from the register to the floor and visa versa, sale/donation of assets.

5.2 Supply chain management (SCM)

Due to a lack of monitoring controls the following discrepancies were found:

- The required number of quotations were not always obtained;
- Irregular expenditure of R3,351,308 which is disclosed in note 21 to the annual financial statements was incurred as no formal
  agreement exist between DAC and the service provider and no proper procurement process was followed.
- Evidence pertaining to monitoring and evaluating of contracts, which is a pre-requisite for approval of payment, could not be submitted for audit purposes.





# DEPARTMENT OF ARTS AND CULTURE VOTE 14 REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2006

#### 5.3 Validity of non-financial performance information could not be verified

In terms of section 20(2)(c) of the PAA the information related to performance against predetermined objectives is subject to auditing by the Auditor-General.

The department does not have a proper policy and procedure framework to manage the process to finalise their performance information as it was not submitted for audit purposes.

Section 5.3 of the Treasury Regulations requires that the accounting officer of a department must establish procedures for quarterly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action. No quarterly reports for the period ended 31 December 2005 and 31 March 2006 could not be submitted for audit purposes.

#### 6. APPRECIATION

The assistance rendered by the staff of the Department of Arts and Culture during the audit is sincerely appreciated.



AH Muller for Auditor-General

Pretoria

25 July 2006







# DEPARTMENT OF ARTS AND CULTURE VOTE 14 REPORT OF THE AUDIT COMMITTEE for the year ended 31 March 2006

We are pleased to present our report for the period ended 31 March 2006.

### Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1)(a) of the Public Finance Management Act, Act 1 of 1999 and Treasury Regulations 3.1.13. It has adopted appropriate formal terms of reference as an Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

#### Audit Committee members and meetings

The Department's Executive Authority, the then Minister of Department of Arts and Culture and Department of Science and Technology, Dr B.S Ngubane, appointed the current Audit Committee. During the year under review the Committee consisted of the members listed hereunder and meets at least twice per annum as per approved terms of reference outlined in the Audit Committee Charter.

Name of Member	Number of meetings attended
Mr S Kajee (specialist member and chairperso	n)
Prof I Mosala (the Director General)	3
Mr P Lourens (specialist member)	4

The Audit Committee reports that it has complied with its responsibilities

The Accounting officer of the department of Arts and Culture, Prof arising from section 38 (1)(a) of the Public Finance Management

I. Mosala (Director-General) is an ex-officio member of the Audit Act. Act. 1 of 1999 and Treasury Regulations 3.1.13. It has adopted

Committee.

During the current financial year 4 meetings were held. The Audit Committee met on, 26 May, 4 August 2005, 29 November 2005 and 23 March 2006. In addition to the above members, persons attending committee meetings by standing invitation include the Head of Internal Audit, the Chief Operating Officer and Chief Financial Officer, an official from Treasury and representatives from the Office of the Auditor-General and its agent. Where necessary, the Committee met separately with external and internal auditors.

#### Internal control

The matters highlighted by the Auditor-General under paragraph 5 of his report, read together with his management letter, and the various reports of the internal audit unit have highlighted certain deficiencies in the system of internal control.

This committee will monitor the corrective action taken by management. This committee is never the less of the opinion that the major financial risks are adequately addressed.



DEPARTMENT OF ARTS AND CULTURE
VOTE 14
REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2006

The quality of in year management reports submitted in terms of the Act

The committee takes note of the content and quality of reports prepared and issued by the Accounting Officer and the Department during the year under review.

#### **Evaluation of Financial Statements**

The Audit committee has:

- Reviewed the Annual Financial Statements of the Department of Arts and Culture;
- The Report of the Auditor-General and periodic reports submitted to the Audit Committee by the Head of the Internal Audit of the organisation; and
- Reviewed the Auditor-General's management letter and management responses.

In the context of our understanding, the Committee is satisfied that the financial statements are a fair reflection of the department's activities in the last fiscal year.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Good the Aug

Chairperson of the Audit Committee Pretoria 6 July 2006





The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

#### Presentation of the Annual Financial Statements

#### 1.1 Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

#### 1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R), which is also the functional currency of the department.

#### 1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

#### 1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

#### 2. Revenue

#### 2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been given by the National/Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.



#### 2.2 Departmental revenue

All departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.

#### 2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

#### 2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

#### 2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts, which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

#### 2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

#### 2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

#### 2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed as part of the disclosure notes to the annual financial statements.

Cheques issued in previous accounting periods that expire before being banked is recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

#### 2.2.7 Gifts, donations and sponsorships

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed as part of the disclosure notes to the annual financial statements. All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the annual financial statements.



#### 2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the Department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects is recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, unutilised amounts are recognised in the statement of financial position.

#### Expenditure

#### 3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. Capitalised

compensation forms part of one or all of the expenditure for capital assets categories in the statement of financial performance. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

#### 3.1.1 Short-term employee benefits

Short-term employee benefits comprise of leave entitlements, thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.





## 3.1.2 Long-term employee benefits

#### 3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

# 3.1.2.2 Post employment retirement benefits

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

#### 3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

#### 3.3 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts writtenoff are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts. All other losses are recognised when authorisation has been granted for the recognition thereof.

#### 3.4 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as a current assets until it is recovered or written off as irrecoverable.

The amount recovered from the responsible person is recorded as revenue in the statement of financial performance when the funds are received.

#### 3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

#### 3.6 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).



#### Assets

#### 4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other sort-term highly liquid investments and bank overdrafts.

# 4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

#### 4.3 Receivables

Receivables included in the statement of financial position arise from cash payments that are recoverable from another party, when the payments are made.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are disclosed as part of the disclosure notes to the annual financial statements.

#### 4.4 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes to the annual financial statements.

#### Liabilities

#### 5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at their nominal amounts in the statement of financial position.

#### 5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed as part of the annexures to the annual financial statements.

#### 5.3 Accruals

Accruals represent goods/services that have been received, but no invoice has been received from the supplier at the reporting date, or an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.



#### 5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are disclosed as part of the disclosure notes to the annual financial statements.

#### Net Assets

#### 6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National Revenue Fund on disposal, repayment or recovery of such amounts.

#### 6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

### Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Senior management includes the Minister and Deputy Ministers responsible for the department, the Director-General, the Deputy Director-General(s), the Chief Financial Officer and any key advisors.

Compensation paid to key management personnel including their family members where relevant, are disclosed as part of the disclosure notes to the annual financial statements.



# DEPARTMENT OF ARTS AND CULTURE VOTE 14 APPROPRIATION STATEMENT for the year ended 31 March 2006

1. Administration Current payment Transfers and subsidies Payment for capital assets 2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets 2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets 210 3. National Language Service Current payment Transfers and subsidies Payment for capital assets 3. 1,017 Payment for capital assets 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 106,509 TOTAL 1,108,944  Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	Appropr	riation pe	er Progra	mme 200	5/2006		2004	/2005
1. Administration Current payment Transfers and subsidies Payment for capital assets 2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets 17,236 Transfers and subsidies Payment for capital assets 210 3. National Language Service Current payment Transfers and subsidies Payment for capital assets 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 7. 18,205 7. 18,205 7. 19,205 7. 19,205 7. 19,205 7. 10,205 7.	Shifting of Funds	Virement	Final Appropriation		Variance		Final Appropriation	Actual Expenditure
Current payment Transfers and subsidies Payment for capital assets 2,315  2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets 3. National Language Service Current payment Transfers and subsidies Payment for capital assets 3. National Language Service Current payment Transfers and subsidies Payment for capital assets 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 196,509  TOTAL 1,108,944  Executed the financial Performance dd: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance cutual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	FI'000	EI-000	Fr 000	R'000	F 000	54	R'000	FF 000
Transfers and subsidies Payment for capital assets  2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records descending a services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records descending a services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records descending a services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Cu								
Payment for capital assets  2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. Local and subsidies Payment for capital assets  6. Local and foreign aid assistance cutual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	-	10,271	64,061	64,059	2	100.0%	51,006	51,00
2. Arts and Culture in Society Current payment Transfers and subsidies Payment for capital assets 210 3. National Language Service Current payment Transfers and subsidies Payment for capital assets 31,017 Payment for capital assets 640 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 320 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	-	51	145	144	1	99.3%	148	14
Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  7. TOTAL 7. 1,108,944  Reconciliation with Statement of Financial Performance Add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance Cutual amounts per Statement of Financial Performance (Total Revenue)  dd: Local and foreign aid assistance	140	5,037	7,352	7,345	7	99.9%	2,995	2,99
Transfers and subsidies Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. Deconciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance cutual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance								
Payment for capital assets  3. National Language Service Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  5. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. Departmental assets  7. TOTAL  1.108,944  econciliation with Statement of Financial Performance and: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	140	(5,889)	11,347	11,277	70	99.4%	25,892	17,77
3. National Language Service Current payment Transfers and subsidies Payment for capital assets 4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 320 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 335,564 Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance		153	183,387	183,385	2	100.0%	213,880	213,87
Current payment Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  5. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  70. Total  1.108,944  econciliation with Statement of Financial Performance and: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	100	(50)	160	54	106	33.8%	1,153	1,15
Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. Department of Financial Performance Add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance							700.17.200	
Transfers and subsidies Payment for capital assets  4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  10,500 TOTAL 1,106,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	5.1	(7,580)	24,020	24,015	5	100.0%	35,267	34,48
4. Cultural Development and International Co-operation  Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 650  TOTAL 1.108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	-	3,233	34,250	34,243	7	100.0%	34,047	34,04
4. Cultural Development and International Co-operation Current payment Transfers and subsidies Payment for capital assets 5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 41,590 Payment for capital assets 650  TOTAL 1.108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	127	(40)	600	591	9	98.5%	715	71
Current payment Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. Department of Financial Performance dd: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance							Man-	
Transfers and subsidies Payment for capital assets  5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  650  TOTAL  1.108,944  econciliation with Statement of Financial Performance dd: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	-	8,300	28,680	28,669	11	100.0%	21,546	21,54
5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 41,590 Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	120	(14,377)	130,918	130,897	21	100.0%	126,665	118,19
5. Heritage Promotion Current payment Transfers and subsidies Payment for capital assets 6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets 41,590 Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance		(75)	245	197	48	80.4%	308	30
Current payment Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  6.50  TOTAL  1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance								
Transfers and subsidies Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  70 TOTAL 70 TOTAL 71 Total Performance 71 Total Performance 72 Total Performance 73 Total Performance 74 Total Performance 75 Total Performance 76 Total Performance 77 Total Performance 78 Total Performance 79 Total Performance 79 Total Performance 70 Total Performance 71 Total Performance 71 Total Performance 71 Total Performance 72 Total Performance 73 Total Performance 74 Total Performance 75 Total Pe		(1,620)	16,380	16,346	34	99.8%	22,399	22,39
Payment for capital assets  6. National Archives, Records, Meta-Information and Heraldic Services Current payment Transfers and subsidies Payment for capital assets  196,509  41,590 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance		16	335,580	334,406	1,174	99.7%	404,474	337,84
6. National Archives, Records, Meta-Information and Heraldic Services  Current payment 30,500  Transfers and subsidies 41,590  Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance  add: Prior year unauthorised expenditure approved with funding  Departmental receipts  Local and foreign aid assistance  ctual amounts per Statement of Financial Performance (Total Revenue)  dd: Local and foreign aid assistance		126	196,635	186,141	10,494	94.7%	172,645	172.04
Current payment 30,500 Transfers and subsidies 41,590 Payment for capital assets 650  TOTAL 1,108,944  econciliation with Statement of Financial Performance and: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance								
Transfers and subsidies Payment for capital assets  TOTAL  t.108,944  econciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	-	4,304	34,804	34,803	1	100.0%	29,950	29,94
Payment for capital assets  TOTAL  conciliation with Statement of Financial Performance add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	20	(2.085)	39.505	39.503	2	100.0%	32,401	32.40
econciliation with Statement of Financial Performance  add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance  ctual amounts per Statement of Financial Performance (Total Revenue)  dd: Local and foreign aid assistance		225	875	874		99.9%	606	59
dd: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance	45		1,108,944	1,096,949	11,995	98.9%	1,176,097	1,091,46
Add: Prior year unauthorised expenditure approved with funding Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance								
Departmental receipts Local and foreign aid assistance ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance								
Local and foreign aid assistance  ctual amounts per Statement of Financial Performance (Total Revenue)  dd: Local and foreign aid assistance			854				4,496	
ctual amounts per Statement of Financial Performance (Total Revenue) dd: Local and foreign aid assistance			5,952				3,651	
dd: Local and foreign aid assistance			1,115,750				1.184.244	
			1,115,750	4.628			1,104,244	3.58
Delegation of the state of the				4,028				3,38
Prior year unauthorised expenditure approved								
Prior year fruitless and wasteful expenditure authorised ctual amounts per Statement of Financial Performance Expenditure				1,101,577				1,095,04





# DEPARTMENT OF ARTS AND CULTURE VOTE 14 APPROPRIATION STATEMENT for the year ended 31 March 2006

	Аррі	ropriation	per Eco	nomic Cl	assificati	on 2005/	2006	2004	/2005
	Adjusted Approprision Prood	Shifting of Funds R'000	Wroment Propo	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure se % of final Appropriation	Final Appropriation R'000	Actual Expenditure P'000
Current payments									
Compensation of employees	89,560		(2,677)	86,883	86,831	52	99.9%	76,039	76,014
Goods and services	81,946		10,270	92,216	92,148	68	99.9%	109,552	100,669
Financial transactions in assets and liabilities			193	193	190	3	98.4%	468	465
Transfers & subsidies									
Provinces & municipalities	238		35	273	263	10	96.3%	240	230
Departmental agencies & accounts	551,006	1.0	90	551,096	549,925	1,171	99.8%	619,080	552,563
Households	185,550		(13,134)	172,416	172,390	26	100.0%	192,296	183,714
Payment for capital assets									
Buildings & other fixed structures	196,282	-	133	196,282	185,789	10,493	94.7%	172,583	171,982
Machinery & equipment	4,362	- 2	5,223	9,585	9,413	172	98.2%	5,839	5,829
Total	1,108,944	-	16	1,108,944	1,096,949	11,995	98.9%	1,176,097	1,091,468





Detail per programme 1 - Administration for the year ended 31 March 2006

					2005/2006				2004	/2005
Prog	ramme per subprogramme	Adjusted Approprition R'000	Shifting of Funde R:000	Virement	Final Appropriation R*000	Actual Expenditure Proco	Variance R/000	Expenditure as % of final Appropriation	Final Appropriation Proco	Actual Expenditure R'000
1.1	Minister									
	Current payment	1,483	100	17	1,483	1,483	*2	100.0%	1,679	1,679
	Transfers and subsidies	9		12	9	9	27	100.0%	2	- 1
	Payment for capital assets	-	100	19	-	1.60	**	0.0%	-	-
1.2	Management									
	Current payment	30,383	196	(4	30,383	30,383	4.5	100.0%	24,859	24,859
	Transfers and subsidies	29	1.0	1.0	29	29	5	100.0%	27	27
	Payment for capital assets	710	- 2	7.0	710	703	7	99.0%	617	617
1.3	Corporate Services									
	Current payment	21,924	1.0	10,271	32,195	32,193	2	100.0%	24,468	24,466
	Transfers and subsidies	56	1.00	51	107	106	1	99.1%	121	121
	Payment for capital assets	1,605	-	5,037	6,642	6,642	2	100.0%	2,378	2,378
	Total	56,199	191	15,359	71,558	71,548	10	100.0%	54,149	54,147





Detail per programme 1 - Administration for the year ended 31 March 2006

				2005/2006	3			2004	/2005
Economic Classification	Adjusted Approprition R'000	Shifting of Funds R'000	Virement	Final Appropriation Proop	Actual Expenditure Prote	Variance P 000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure Propo
Current payments									
Compensation of employees	31,080	+0	900	31,980	31,979	1	100.0%	26,543	26,542
Goods and services	22,710		9,213	31,923	31,922	1	100.0%	24,186	24,185
nterest and rent on land			-		-	-	0.0%		-
Financial transactions in assets									
and liabilities	- 0	-	158	158	158	19	100.0%	277	277
Transfers & subsidies									
Provinces & municipalities	94	-	3	97	96	1	99.0%	82	82
Departmental agencies & accounts	*	- 5	48	48	48		100.0%	66	66
Jniversities & technikons	2	-	9	-		-	0.0%	12.5	-
Foreign governments &		-	*	18				100	
nternational organisations	2		- 5		- 5	-	0.0%	140	-
Public corporations & private enterprises	- 1	100		-	- 1		0.0%	*	-
Non-profit institutions	- 2	2	-	-	12	1	0.0%	120	2
Households		+	*			-	0.0%		
Payments for capital assets									
Buildings & other fixed structures					- ×		0.0%	100	-
Machinery & equipment	2,315		5,037	7,352	7,345	7	99.9%	2,995	2,995
Biological or cultivated assets	- 2				-	14	0.0%	145	-
Software & other intangible assets			-				0.0%	- 50	-
and & subsoil assets		. 2	-	- 2	-		0.0%	100	-
Total	56.199		15,359	71,558	71,548	10	100.0%	54,149	54,147





Detail per programme 2 - Arts and Culture in Society for the year ended 31 March 2006

					2005/2006	5			2004	/2005
Prog	ramme per subprogramme	Adjusted Approprition R:000	Shifting of Funds Proco	Virement Proce	Final Appropriation R 000	Actual Expenditure Proco	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure Proto
2.1	Promotion of Arts and Culture in South Africa Current payment Transfers and subsidies Payment for capital assets National Arts Council Current payment Transfers and subsidies Payment for capital assets	17,236 135,340 210 47,894		(5,889) 153 (50)	11,347 135,493 160 - 47,894	11,277 135,491 54 - 47,894	70 2 106	99.4% 100.0% 33.8% 0.0% 100.0%	25,892 169,212 1,153 - 44,668	17,777 169,205 1,152 44,668
	Total	200,680		(5,786)	194,894	194,716	178	99.9%	240,925	232,802



Detail per programme 2 - Arts and Culture in Society for the year ended 31 March 2006

				2005/2006	6			2004	/2005
Economic Classification	Adjusted Appropriiton Prooq	Shifting of Funds R'000	Virement	Final Appropriation R-000	Actual Expenditure R1000	Viriance Fr000	Expenditure as % of final Appropriation %	Final Appropriation Proce	Actual Expenditure R'000
Current payments									
Compensation of employees	5,500		(500)	5,000	4,960	40	99.2%	4,074	4,073
Goods and services	11,736	-	(5,396)	6,340	6,310	30	99.5%	21,817	13,704
Interest and rent on land	-		-				0.0%	-	-
Financial transactions in assets									
and liabilities		-	7	7	7	100	100.0%	120	
Transfers & subsidies									
Provinces & municipalities	16	-		16	15	1	93.8%	14	13
Departmental agencies & accounts	159,468			159,468	159,468	100	100.0%	150,411	150,411
Universities & technikons	12		2		- 3	19	0.0%	w.	-
Foreign governments &			*:		121	19			
international organisations	- 2	12	\$	12	- 1	- 6	0.0%	100	
Public corporations & private enterprises	- 1	- 26	-	100	191		0.0%	0.60	-
Non-profit institutions	1	-		12	- 4	- 12	0.0%	2	
Households	23,750	-	153	23,903	23,902	1	100.0%	63,456	63,449
Payments for capital assets									
Buildings & other fixed structures		100				24	0.0%	041	-
Machinery & equipment	210		(50)	160	54	106	33.8%	1,153	1,152
Biological or cultivated assets	-	-		1.0	:4	94	0.0%	-	
Software & other intangible assets		1.5			- 2		0.0%	-	-
Land & subsoil assets	-			//-		- 1	0.0%	-	_
Total	200,680	-	(5,786)	194,894	194,716	178	99.9%	240,925	232,802





Detail per programme 3 - National Language Services for the year ended 31 March 2006

					2005/2006				2004	/2005
Pro	gramme per subprogramme	Adjusted Approprition Proop	Shifting of Funds 8'000	Virement Proop	Final Appropriation R'000	Actual Expenditure P'000	Variance Proce	Expenditure as % of final Appropriation	Final Appropriation Pr000	Actual Expenditure 97000
3.1	National Language Service									
	Current payment	31,600	-	(7,580)	24,020	24,015	5	100.0%	35,267	34,482
	Transfers and subsidies	4,041	U	3,233	7,274	7,267	7	99.9%	9,370	9,365
	Payment for capital assets	640	-	(40)	600	591	9	98.5%	715	715
3.2	Pan South African Language Board									
	Current payment		-					0.0%	- 5	
	Transfers and subsidies	26,976			26,976	26,976	545	100.0%	24,677	24,677
	Payment for capital assets	2	in.	-	-		580	0.0%		
	Total	63,257		(4,387)	58,870	58,849	21	100.0%	70,029	69,239



Detail per programme 3 - National Language Services for the year ended 31 March 2006

				2005/2006				2004	/2005
Economic Classification	Adjusted Appropriation R'000	Shifting of Funds Proce	Virement Proto	Final Appropriation Fr000	Actual Expenditure Proce	Variance R 000	Expenditure as % of final Appropriation	Final Appropriation Proce	Actual Expenditur Press
Current payments									
Compensation of employees	12,000		(707)	11,293	11,290	3	100.0%	11,742	11,722
Goods and services	19,600	-	(6,875)	12,725	12,723	2	100.0%	23,524	22,759
nterest and rent on land			-		-	-	0.0%	-	-
Financial transactions in assets									
and liabilities	4)	121	2	2	2	1.5	100.0%	1	1
Transfers & subsidies							100000000000000000000000000000000000000		
Provinces & municipalities	41			41	35	6	85.4%	40	36
Departmental agencies & accounts	26,976	1.5	16	26,992	26,992	-	100.0%	24,677	24,677
Universities & technikons	2.0	-	9	-		- 5	0.0%	-	-
Foreign governments &		7.5			- 3	1.0			
nternational organisations	2		- 2	- 5	- 5	-	0.0%	- 20	- 5
Public corporations & private enterprises		-	-	-		19	0.0%		-
Non-profit institutions	- 2	2	- 2		2	1.	0.0%	120.	-
Households	4,000		3,217	7,217	7,216	1	100.0%	9,330	9,329
Payments for capital assets	×			300					
Buildings & other fixed structures	- <		-	-	9.	-	0.0%	-	
Machinery & equipment	640		(40)	600	591	9	98.5%	715	715
Biological or cultivated assets	-	41	-	-	-	14	0.0%	140	
Software & other intangible assets	- 8		-				0.0%		
Land & subsoil assets	-	-	-	-	-		0.0%		-
Total	63,257		(4,387)	58,870	58,849	21	100.0%	70,029	69,239





Detail per programme 4 - Cultural Development and International Cooperation for the year ended 31 March 2006

					2005/2006	5			2004	/2005
Prog	gramme per subprogramme	Adjusted Approprision Prood	Shifting of Funds R 000	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R1900	Actual Expenditure Propo
4.1	Cultural Development									
	Current payment	14,280	77	(5,242)	9,038	9,038	-	100.0%		
	Transfers and subsidies	110,900	14	(16,378)	94,522	94,522		100.0%	66,176	57,709
	Payment for capital assets	220		(172)	48		48	0.0%	-	-
4.2	International Cooperation									
	Current payment	6,100	54	13,542	19,642	19,631	1.1	99.9%	21,546	21,541
	Transfers and subsidies	9,786		2,001	11,787	11,766	21	99.8%	25,769	25,769
	Payment for capital assets	100	14	97	197	197	-	100.0%	308	308
4.3	National Film and Video							111515551111111111111111111111111111111		
	Foundation									
	Current payment						-	0.0%	-	
	Transfers and subsidies	24,609	12	- 2	24,609	24,609		100.0%	34,720	34,720
	Payment for capital assets		1.0	191	-	5	-	0.0%	-	-
	Total	165,995	- 4	(6,152)	159,843	159,763	80	99.9%	148,519	140,047



Detail per programme 4 - Cultural Development and International Cooperation for the year ended 31 March 2006

				2005/200	6			2004	/2005
Economic Classification	Adjusted Approprition P'000	Shifting of Funds R'000	Virement	Final Appropriation Fr000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure Proce
Current payments									
Compensation of employees	12,980		(378)	12,602	12,594	8	99.9%	8,040	8,039
Goods and services	7,400		8,675	16,075	16,073	2	100.0%	13,463	13,460
Interest and rent on land	-	180					0.0%	-	
Financial transactions in assets									
and liabilities			3	3	2	1	66.7%	43	42
Transfers & subsidies					1000		0.4843180.004		
Provinces & municipalities	20	-	19	39	39	- 54	100.0%	27	26
Departmental agencies & accounts	24,609		26	24,635	24,634	1	100.0%	34,720	34,720
Universities & technikons	12			9		-	0.0%		
Foreign governments &			-			19	110000000000000000000000000000000000000		
international organisations	· ·	12	-	-	-		0.0%	-	
Public corporations & private enterprises	-	2.6	191	- 12	19	-	0.0%	100	
Non-profit institutions	2	-	120	- 2	1.0		0.0%	2.	
Households	120,666		(14,422)	106,244	106,224	20	100.0%	91,918	83,452
Payments for capital assets				1550	150	12		-	
Buildings & other fixed structures	-	100	-			-	0.0%		
Machinery & equipment	320	-	(75)	245	197	48	80.4%	308	308
Biological or cultivated assets		-	:*	:4	: 4	54	0.0%	-	
Software & other intangible assets	-	-	-				0.0%	-	
Land & subsoil assets	-	-	-	7.4	14	9	0.0%	-	
Total	165,995	44	(6,152)	159,843	159,763	80	99,9%	148,519	140,047



Detail per programme 5 - Heritage Promotion for the year ended 31 March 2006

		2005/2006							2004/2005	
Programme per subprogramme		Adjusted Approprition Fr000	Shifting of Funde R'000	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation P000	Actual Expanditur R'000
5.1	Heritage Institutions									
	Current payment		-	+0	*:	-		0.0%	(8)	
	Transfers and subsidies	276,306	U	21	276,306	275,136	1,170	99.6%	361,004	294,487
	Payment for capital assets		-					0.0%	- :	
5.2	South African Heritage Resources Agency									
	Current payment		-	5	- 5		100	0.0%	18.0	
	Transfers and subsidies	24,298		20	24,298	24,298		100.0%	16,512	16,512
	Payment for capital assets		+	- 5	-		3000	0.0%	(8.2	
5.3	Promotion of Heritage									
	Current payment	18,000	-	(1,620)	16,380	16,346	34	99.8%	22,399	22,396
	Transfers and subsidies	30,460		16	30,476	30,472	4	100.0%	22,297	22,294
	Payment for capital assets	227	-	126	353	352	1	99.7%	62	62
5.4	South African Geographical Names Council									
	Current payment		-	- 8	- 1	- 2	-	0.0%	27	
	Transfers and subsidies	4,500		100	4,500	4,500		100.0%	4,661	4,553
	Payment for capital assets			-		-	-	0.0%		
5.5	Capital Works									
	Current payment		-	50		-	250	0.0%		
	Transfers and subsidies				-		- 1	0.0%	90	
	Payment for capital asset	196,282		71	196,282	185,789	10,493	94.7%	172,583	171,982
	Total	550,073		(1,478)	548,595	536,893	11.702	97.9%	599.518	532,286



Detail per programme 5 - Heritage Promotion for the year ended 31 March 2006

	2005/2006								2004/2005	
Economic Classification	Adjusted Appropriation R000	Shifting of Funde R 000	Virement	Final Appropriation Procq	Actual Expenditure R'000	Variance R 000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure Proco	
Current payments										
Compensation of employees	7,000		(481)	6,519	6,519	19	100.0%	5,873	5,872	
Goods and services	11,000	-	(1,140)	9,860	9,827	33	99.7%	16,522	16,521	
nterest and rent on land					-		0.0%	-	-	
Financial transactions in assets										
and liabilities	4)	121	- 1	1	- 1		0.0%	4	3	
Transfers & subsidies							100.000			
Provinces & municipalities	15		6	21	20	- 1	95.2%	21	18	
Departmental agencies & accounts	300,604	-	-	300,604	299,434	1,170	99.6%	377,516	310,999	
Universities & technikons	- 2		9	-		5	0.0%	-		
Foreign governments &	- 5			-	- 3	1,0	14.5		7.5	
nternational organisations	2		- 9	9	- 5	1	0.0%	- 20	9	
Public corporations & private enterprises	-	-		-		19	0.0%		-	
Non-profit institutions	- 2	2.0	-	2	2	1.	0.0%	120.	2	
Households	34,945	+	10	34,955	34,952	3	100.0%	26,937	26,829	
Payments for capital assets	M			10						
Buildings & other fixed structures	196,282		-	196,282	185,789	10,493	94.7%	172,583	171,982	
Machinery & equipment	227		126	353	352	1	99.7%	62	62	
Biological or cultivated assets		+:		-	-	14	0.0%	34.3	-	
Software & other intangible assets	- 5						0.0%	-	-	
Land & subsoil assets	- 2		-	- 2	-		0.0%			
Total	550,073	-	(1,478)	548,595	536,893	11,702	97.9%	599,518	532,286	





Detail per programme 6 - National Archives, Records, Meta-Information and Heraldic Services for the year ended 31 March 2006

			2005/2006						2004/2005	
Programme per subprogramme		Adjusted Approprition Proop	Shifting of Funds Fr000	Virginent Fr000	Final Appropriation F:000	Actual Expenditure Fr000	Variance Propo	Expenditure as % of final Appropriation	Final Appropriation R*000	Actual Expenditure R:000
6.1	National Archives of South Africa									
	Current payment	30,500	12	4,304	34,804	34,803	1	100.0%	29,950	29,948
	Transfers and subsidies	2,241	54	(2,085)	156	154	2	98.7%	711	710
	Payment for capital assets	650		225	875	874	1	99.9%	606	597
6.2	National Library Service Current payment				550	**		0.0%		
	Transfers and subsidies	39,349	8		39,349	39,349		100.0%	31,690	31,690
	Payment for capital assets	1 (0.00000000000000000000000000000000000	17		580	-		0.0%	(*:	*
	Total	72,740		2,444	75,184	75,180	4	100.0%	62,957	62,945

# NNUAL FINANCIAL STATEMENTS

Detail per programme 6 - National Archives, Records, Meta-Information and Heraldic Services for the year ended 31 March 2006

				2005/2000	3			2004	/2005
Economic Classification	Adjusted Appropriition R'000	Shifting of Funds R'000	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance Propo	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	21,000	+2	(1,511)	19,489	19,489		100.0%	19,767	19,766
Goods and services	9,500		5,793	15,293	15,293	72	100.0%	10,040	10,040
nterest and rent on land		100					0.0%		-
Financial transactions in assets									
and liabilities	(4	- 1	22	22	21		95.5%	143	142
Transfers & subsidies									
Provinces & municipalities	52		7	59	58	1	98.3%	56	55
Departmental agencies & accounts	39,349	1.5	-	39,349	39,349		100.0%	31,690	31,690
Universities & technikons			1	-		- 5	0.0%	- 2	-
Foreign governments &					-	1.0		+1	
nternational organisations	1.0	-		127	141	-	0.0%	25	
Public corporations & private enterprises	9	100	5.00	(8)	190	1.0	0.0%	**	-
Non-profit institutions	92	2	- 2	-	123		0.0%	20	2
Households	2,189	+	(2,092)	97	96	1	99.0%	655	655
Payments for capital assets						- 2			
Buildings & other fixed structures	>		-		140		0.0%		-
Machinery & equipment	650		225	875	874	1	99.9%	606	597
Biological or cultivated assets	- 1		-	14		14	0.0%	+	9
Software & other intangible assets			- 2				0.0%	-	-
Land & subsoil assets	-		100	9.0	12.0		0.0%	*	-
Total	72,740		2,444	75,184	75,180	4	100.0%	62,957	62,945



## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2006

- Detail of transfers and subsidies as per Appropriation Act (after Virement):
   Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 B and 1 C to the annual financial statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

  Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
- 3. Detail on financial transactions in assets and liabilities:

  Detail of these transactions per programme can be viewed in note 6 (Details of special functions (theft and losses)) to the annual financial statements.
- 4. Explanations of material variances from Amounts Voted (after virement):
- 4.1 Per programme:

To programmo.	Actual Expenditure	Variance	Variance as a % of Final
	R'000	R'000	Appropriation %
Programme 1: Administration	71,548	10	0.01%
Programme 2: Arts and Culture in Society	194,716	178	0.09%
Programme 3: National Language Service	58,849	21	0.04%
Programme 4: Cultural Development and International Cooperation	on 159,763	80	0.05%
Programme 5: Heritage Promotion	536,893	11,702	2.18%

Explanation of variance - Programme 5: Heritage Promotion: The capital works projects linked to the Public Entities was slower than anticipated (R10,493 million).

Programme 6: National Archives, Records, Meta-Information and Heraldic Services

75,180

4

0.01%





## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2006

2005/06	2004/05
R'000	R'000
52	25
68	8,883
3	3
10	10
1,170	66,517
1	-
26	8,582
10,493	601 10 <b>84.631</b>
	R'000  52 68 3  10 1,170 1 26





## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
REVENUE Annual appropriation Departmental revenue Local and foreign aid assistance TOTAL REVENUE	1. 2. 3.	1,108,944 854 5,952 1,115,750	1,176,097 4,496 3,651 <b>1,184,244</b>
EXPENDITURE Current expenditure Compensation of employees Goods and services Financial transactions in assets and liabilities Local and foreign aid assistance Total current expenditure	4. 5. 6. 3.	86,831 92,148 190 4,628 <b>183,797</b>	76,014 100,669 465 3,583 180,731
Transfers and subsidies	7.	722,578	736,507
Expenditure for capital assets Buildings and other fixed structures Machinery and Equipment Total expenditure for capital assets	8. 8.	185,789 9,413 <b>195,202</b>	171,982 5,829 <b>177,811</b>
TOTAL EXPENDITURE		1,101,577	1,095,049
SURPLUS/(DEFICIT) FOR THE YEAR		14,173	89,195
Reconciliation of Net Surplus/(Deficit) for the year Voted Funds Departmental revenue Local and foreign aid assistance	12. 13. 3.	11,995 854 1,324	84,631 4,496 68
SURPLUS/(DEFICIT) FOR THE YEAR		14,173	89,195





## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets Cash and cash equivalents Prepayments and advances Receivables Local and foreign aid assistance receivable	9. 10. 11.	13,730 13,123 177 498 (68)	84,698 77,483 192 7,023
TOTAL ASSETS		13,730	84,698
LIABILITIES			
Current liabilities Voted funds to be surrendered to the Revenue Fund Departmental revenue to be surrendered to the Revenue Fund Payables Local and foreign aid assistance unutilised	12. 13. 14. 3.	13,730 11,995 361 50 1,324	84,698 84,631 9 (10) 68
TOTAL LIABILITIES		13,730	84,698
TOTAL			





## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2006

	2005/06 R'000	2004/05 R'000
Recoverable revenue Opening balance		113
Transfers	e e	(113)
Debts raised		(113)
Balance at 31 March	*	-
TOTAL	-	-





## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 CASH FLOW STATEMENT for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES Receipts Annual appropriated funds received Departmental revenue received Local and foreign aid assistance received	1.1 2. 3.	1,115,750 1,108,944 854 5,952	1,183,695 1,176,097 4,496 3,102
Net (increase)/ decrease in working capital Surrendered to Revenue Fund Current payments Transfers and subsidies paid Net cash flow available from operating activities	15.	6,600 (85,133) (183,797) (722,578) 130,842	(4,331) (6,500) (182,013) (736,507) <b>254,344</b>
CASH FLOWS FROM INVESTING ACTIVITIES Payments for capital assets Net cash flows from investing activities		(195,202) ( <b>195,202</b> )	(177,811) (177,811)
CASH FLOWS FROM FINANCING ACTIVITIES Increase/ (decrease) in net assets Net cash flows from financing activities		-	(113) (113)
Net increase/ (decrease) in cash and cash equivalents		(64,360)	76,420
Cash and cash equivalents at beginning of period		77,483	1,063
Cash and cash equivalents at end of period	16.	13,123	77,483



## 1. Annual Appropriation

## 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted Funds)

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2004/05 R'000
Programmes Administration Arts and Culture in Society National Language Services Cultural Development and International Cooperation Heritage Promotion National Archives, Records,	71,558 194,894 58,870 159,843 548,595 75,184	71,558 194,894 58,870 159,843 548,595 75,184		54,149 240,925 70,029 148,519 599,518 62,957
Meta-Information and Heraldic Services	1,108,944	1,108,944	/=	1,176,097



## NNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2006

		Note	2005/06 R'000	2004/05 R'000
2.	Departmental revenue to be surrendered to Revenue	Fund		
	Sales of goods and services other than capital assets Transfers received Total	2.1 2.2	854 - <b>854</b>	327 4,169 <b>4,496</b>
2.1	Sales of goods and services other than capital assets			
	Other sales Total		854 <b>854</b>	327 <b>327</b>
2.2	Transfers received Public Corporations and Private enterprises Total	ANNEXURE 1D		4,169 <b>4,169</b>
3.	Local and foreign aid assistance			
3.1	Foreign Opening Balance Revenue Expenditure Current Capital Closing Balance		68 5,952 4,628 4,628 -	3,651 3,583 3,583
			1,332	00
	Analysis of balance Local and foreign aid receivable Local and foreign aid unutilised Closing balance		(68) 1,324 (1,392	68 ( <b>68</b> )

Compatarive amounts were adjusted due to a change in the reporting format.



4.	Compensation of employees	Note	2005/06 R'000	2004/05 R'000
4.1	Salaries and wages Basic salary Performance award Service Based Compensative/circumstantial Periodic payments Other non-pensionable allowances Total		58,140 4,730 223 1,657 2 12,205 <b>76,957</b>	51,774 3,998 251 1,401 121 8,793 <b>66,338</b>
4.2	Social contributions			
4.2.1	Employer contributions Pension Medical UIF Bargaining council Total		6,754 3,107 - 13 9,874	6,822 2,841 1 12 9,676
	Total compensation of employees		86,831	76,014
	Average number of employees		384	357





5.	Goods and services	Note	2005/06 R'000	2004/05 R'000
	Advertising Bank charges and card fees Bursaries (employees) Communication Computer services Consultants, contractors and special services Courier and delivery services Drivers licences and permits Entertainment External audit fees	5.1	5,601 41 110 7,415 4,239 18,503 517 388 1,086	4,474 52 143 6,173 6,817 33,954 399 4 312 811
	Equipment less than R5 000 Firearm handling fees	0.1	1,003	859
	Inventory Legal fees Resettlement costs Translations and transcriptions	5.2	6,389 521 87 2,382	5,038 482 187 1,038
	Travel and subsistence Venues and facilities Protective, special clothing & uniforms Training & staff development Total	5.3	37,797 5,208 26 831 92,148	31,928 6,830 211 955 100,669
5.1	External audit fees Regulatory audits Total external audit fees		1,086 1,086	811 <b>811</b>



		Note	2005/06 R'000	2004/05 R'000
5.2	Inventory			
	Domestic Consumables Other consumables Parts and other maint mat Stationery and Printing Total Inventory		1,661 95 23 4,610 <b>6,389</b>	684 28 81 4,245 <b>5,038</b>
5.3	Travel and subsistence Local Foreign Total travel and subsistence		21,870 15,927 <b>37,797</b>	19,369 12,559 <b>31,928</b>
6.	Financial transactions in assets and liabilities			
	Other material losses written off Debts written off Total	6.1 6.2	190	271 194 <b>465</b>
6.1	Other material losses Nature of losses Damage to hired vehicles Total		190 190	271 <b>27</b> 1
6.2	Debts written off Nature of debts written off Debt of untraceable ex-employees written off		-	194
	Total			194



		Note	2005/06 R'000	2004/05 R'000
7.	Transfers and subsidies			
	Provinces and municipalities Departmental agencies and accounts Households Total	ANNEXURE 1A ANNEXURE 1B ANNEXURE 1C	263 549,925 172,390 <b>722,578</b>	230 552,563 183,714 <b>736,507</b>
8.	Expenditure on capital assets			
	Buildings and other fixed structures Machinery and equipment	ANNEXURE 2 ANNEXURE 2	185,789 9,413 <b>195,202</b>	171,982 5,829 <b>177,811</b>
	Total		100,202	,0
9.	Cash and cash equivalents			
	Consolidated Paymaster General Account Cash receipts Cash on hand Total		13,089 4 30 13,123	77,444 2 37 77,483
10.	Prepayments and advances			
	Travel and subsistence Total		177 177	192 <b>192</b>





						2005/06 R'000	2004/05 R'000
		Note	Less than one year	One to three years	Older than three years	Total	Total
11.	Receivables		R'000	R'000	R'000	R'000	R'000
	Households and non profit institutions Staff debtors Claims recoverable Total	11.1 11.2 Annex 4	170 66 184 <b>420</b>	44	34	170 144 184 <b>498</b>	153 284 6,586 <b>7,023</b>
11.1	Households and non profit institutions Possible amounts recoverable in terms Other Total		curred			168 2 <b>170</b>	158 (5) <b>153</b>
11.2	Staff debtors Travel and subsistence debt Bursary debt Salary overpayment Other Total					64 17 - 63 144	219 3 29 33 <b>284</b>
12.	Voted funds to be surrendered to the	e Revenue I	Fund				
	Opening balance Transfer from Statement of Financial P Paid during the year Closing balance	erformance				84,631 11,995 (84,631) 11,995	(5,508) 84,631 5,508 <b>84,631</b>

The requests for roll overs for the current year amount to R11,942 million (Current expenditure - R243 000; Capital Works - R10 493 000; Transfer Payment - R1 206 000)



## NNUAL FINANCIAL STATEMENTS

		Not	te		2005/06 R'000	2004/05 R'000
13.	Departmental revenue to be surrendere to the Revenue Fund	ed				
	Opening balance Transfer from Statement of Financial Performance Paid during the year Closing balance	ormance			9 854 (502) <b>361</b>	7,521 4,496 (12,008) 9
					2005/06 R'000	2004/05 R'000
		Note	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
14.	Payables – current					
	Description Other payables Total	14.1	50 <b>50</b>	-	50 <b>50</b>	(10) (10)
14.1	Other payables  Description  Tax RSA  Pension deduction  Total				49 1 50	(2) (8) (10)



2005/06	2004/05
R'000	R'000

## 15. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance (Increase)/(decrease) in receivables – current	14,173 6,525	89,195 (4,331)
(Increase)/(decrease) in prepayments and advances	15	
(Increase)/(decrease) in other current assets	68	-
Increase/(decrease) in payables – current	60	(1,282)
Surrenders to revenue fund	(85, 133)	(6,500)
Expenditure on capital assets	195,202	177,811
Other non cash items	(68)	(549)
Net cash flow generated by operating activities	130,842	254,344

## 16. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General Account	13,089	77,444
Cash receipts	4	2
Cash on hand	30	37
Total	13,123	77,483





			Note			2005/06 R'000	2004/05 R'000
17.	Contingent liabilities					H 000	H 000
	Liable to	Nature					
	Motor vehicle guarantees Housing loan guarantees Total	Employees Employees	ANNEXURE ANNEXURE			567 978 <b>1,545</b>	231 974 <b>1,205</b>
18.	Accruals			30 Days R'000	30+ Days R'000	Total R'000	Total R'000
	By economic classification Goods and services Total			143	88	231	284 <b>284</b>
	Listed by programme level Programme 1 Programme 2 Programme 3 Programme 4 Programme 5 Programme 6					114 7 2 47 49 12	164 43 65
	Total	har danartmanta	ANNEVLIDE	-		231	<b>284</b> 545
	Confirmed balances with ot Total	ner departments	ANNEXURE 5	)			545





19.	Employee benefit provisions	Note	2005/06 R'000	2004/05 R'000
	Leave entitlement Thirteenth cheque Performance awards Total		4,205 2,215 334 <b>6,754</b>	4,391 1,916 102 <b>6,409</b>

## 20. Lease Commitments

		Land R'000	Building & other fixed structure R'000	Machinery and equipment R'000	Total R'000	Total R'000
20.1	Operating leases					
	Not later than 1 year	2	(2)	888	888	603
	Later than 1 year and not Later than 5 years Total present value of	-	-	543	543	544
	lease liabilities	-	-	1,431	1,431	1,147



## NNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF ARTS AND CULTURE - VOTE 14 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2006

21.	Irregular expenditure	2005/06	2004/05
21.1	Opening Balance Irregular expenditure - current year	R'000 - 3,351	R'000 - -
	Irregular expenditure awaiting condonement  Analysis	3,351	-
	Current Prior years	3,351	
	Total	3,351	-

A contract that was entered into between the department and an external party for the period 30 September 2005 was not renewed in time. The Department is currently dealing with this matter in accordance with the PFMA.

## 22. Related party transactions

No related party transactions took place during the year under review, other than transactions that occur in the normal supplier /recipient relationship on terms and conditions no more or less favourable than those which it is reasonable to expect the department would have adopted if dealing with that individual or entity at arm's length in the same circumstances.

## 23. Key management personnel

Description Political Office Bearers Officials:	No. of Individuals 2	2005/06 R'000 1,483	2004/05 R'000 1,333
Level 15 to 16	4	2,022	2,707
Level 14	1	-	466
Total		3,505	4,506





#### ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS TO MUNICIPALITIES

		GRANT AL	LOCATION		TRAI	NSFERS		SPENT		2004/05
NAME OF PROVINCE/GRANT	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Amount received by department R'000	Amount spent by department R'000		Division of Revenue Act R'000
Provinces and municipalities (Regional Service Levies)		*	263 263	263 263	263 263	100.0%	-		0.0%	230 230

#### ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	77	RANSFER ALI	LOCATION		TRA	NSFER	2004/05
DEPARTMENTS/AGENCY/ACCOUNT	Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Appropriation Act
Performing Arts Councils:							
Artscape	24,434			24,434	24,434	100.0%	21,845
State Theatre	20,550			20,550	20,550	100.0%	19,377
Playhouse Company	20,042			20,042	20,042	100.0%	18,520
Performing Arts Center of the Free State	16,930			16,930	16,930	100.0%	18,803
Market Theatre Foundation	11,030			11,030	11,030	100.0%	9,602
Windy Brow Theatre	4,699			4,699	4,699	100.0%	4,493
Kwazulu-Natal Philharmonic Orchestra	3,180			3,180	3,180	100.0%	3,000
Cape Philharmonic	3,180			3,180	3,180	100.0%	3,000
Gauteng Orchestra	3,180			3,180	3,180	100.0%	3,000
Business Arts South Africa	4,349			4,349	4,349	100.0%	4,103
National Arts Council	47,894			47,894	47,894	100.0%	44,668



## ANNEXURE 1B - (continued)

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	T	RANSFER AL	LOCATION		TRA	ANSFER	2004/05
DEPARTMENTS/AGENCY/ACCOUNT	Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Appropriation Act
Arts, Culture and Heritage Institutions: Northern Flagship Institute, Pretoria Iziko Museum, Cape Town Natal Museum, Pietermaritzburg National Museum, Bloemfontein Die Afrikaanse Taalmuseum, Paarl The National English Literature Museum Voortrekker Museum, Pietermaritzburg War Museum of the Boer Republics, Bloem Robben Island Museum, Cape Town William Humpheys Art Gallery, Kimberly Engelenburg House Art Collection, Pretoria Nelson Mandela Museum, Umtata Constitution Hill, Johannesburg Khoi-San Project Freedom Park, Pretoria Luthuli Museum South African Heritage Resource Agency National Film and Video Foundation National Heritage Council Transformation	34,247 34,160 7,526 15,869 1,854 3,914 5,968 3,795 63,008 2,576 171 7,962 1 1,169 36,002 3,758 24,298 24,609 17,400 15,122	21,804		34,247 34,160 7,526 15,869 1,854 3,914 5,968 3,795 63,008 2,576 171 7,962 1 1,169 57,806 3,758 24,298 24,609 17,400 15,122	34,247 34,160 7,526 15,869 1,854 3,914 5,968 3,795 63,008 2,576 171 7,962 57,806 3,758 24,298 24,609 17,400 15,122	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	34,881 32,256 7,122 14,908 1,756 3,619 5,307 3,498 26,899 2,407 161 6,860 134,587 3,526 16,512 34,720 16,700





## ANNEXURE 1B - (continued)

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	T	RANSFER ALL	OCATION		TRANSFER		2004/05	
DEPARTMENTS/AGENCY/ACCOUNT	Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Appropriation Act R'000	
Libraries: National Library SA Library for the Blind Literature for the visually handicapped Pan SA Language Board Gifts and Donations	30,527 6,699 2,123 26,976		90	30,527 6,699 2,123 26,976 90	30,527 6,699 2,123 26,976 89	100.0% 100.0% 100.0% 100.0% 98.9%	24,850 4,864 1,976 24,677 66	
	529,202	21,804	90	551,096	549,925		552,563	



#### ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	T	RANSFER AL	LOCATION		EXPENDITURE		2004/05	
HOUSEHOLDS	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Appropriation Act	
Transfers Financial Assistance:						0.0%		
Promote arts and culture in SA	23,750		153	23,903	23,902	100.0%	63,449	
Promote arts and culture international	9,766		1,956	11,722	11,722	100.0%	15,514	
Promote heritage in South Africa	29,341	1,104	10	30,455	30,451	100.0%	22,276	
National language service	4,000		3,217	7,217	7,217	100.0%	9,329	
National archives	2,189		(2,092)	97	96	99.0%	655	
Cultural industries	36,200		(11,410)	24,790	24,785	100.0%	10,229	
Investing in Cuture	74,700		(4,968)	69,732	69,717	100.0%	57,709	
SA Geographical Names Council	4,500			4,500	4,500	100.0%	4,553	
Total	184,446	1,104	(13,134)	172,416	172,390		183,714	

#### ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION	2005/06	2004/05
Received in cash: ESKOM Holdings Limited TRANSNET MTN Groep	Ten Year Celebrations of Freedom Project Ten Year Celebrations of Freedom Project Ten Year Celebrations of Freedom Project		3,140 518 511
Subtotal		-	4,169





#### **ANNEXURE 2**

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDING AND OTHER FIXED STRUCTURES Heritage assets	388,526 388,526	185,789 185,789	14	574,315 574,315
MACHINERY AND EQUIPMENT Computer equipment Furniture and Office equipment Other machinery and equipment	9,993 8,766 924 303	9,413 3,326 5,136 951		19,406 12,092 6,060 1,254
TOTAL CAPITAL ASSETS	398,519	195,202		593,721

NOTE: The total value of the assets captured in the Asset Register of which the book value is less than R5 000,00 amount to R16 958 850.18





#### **ANNEXURE 2.1**

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

Cash	In-Kind	Total
R'000	R'000	R'000

BUILD	ING	AND	OTHER
FIXED	STF	UCT	URES

Heritage assets

185,789	-	185,789
185,789	×	185,789

## MACHINERY AND EQUIPMENT

Computer equipment
Furniture and Office equipment
Other machinery and equipment

TOTAL CAPITAL ASSETS

100,700	_	100,700
9,413		9,413
3,326	-	3,326
5,136	-	5,136
951	.77	951
195,202	-	195,202





## **ANNEXURE 2.2**

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals R'000	Total movement R'000
BUILDING AND OTHER FIXED STRUCTURES Heritage assets	171,982 171,982	-	171,982 171,982
MACHINERY AND EQUIPMENT Other machinery and equipment	5,829 5,829		5,829 5,829
TOTAL CAPITAL ASSETS	177,811		177,811



#### ANNEXURE 3

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/ cancelled/ reduced during the year R'000	Guaranteed interest for the year ended 31 March 2006 R'000	Closing balance 31 March 2006 R'000	Realised losses not recoverable R'000
Stannic	Motor Vehicles Motor vehicles	231	231	382	46		567	
		231	231	382	46	- 2	567	
ABSA Bank First National Bank Future Bank Nedbank Standard Bank	<b>Housing</b> Housing loans	474 152 25 170 153	474 152 25 170 153	58 31 - 154 116	150 29 - 56 120	2.0	382 154 25 268 149	10
	Total	1,205	1,205	741	401		1,545	





## **ANNEXURE 4**

INTER-GOVERNMENT RECEIVABLES

	Confirme	d balance	Unconfirm	ed balance	To	tal
Government Entity	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
Control of the property of the property	R'000	R'000	R'000	R'000	R'000	R'000
Department:						
Department of Health		6			-	6
tatistics South Africa		19			-	19
Department of Transport		13	7		7	13
Department of Education	14	19			14	19
lational Treasury		18			-	18
epartment of Public Works		16			940	16
epartment of Environmental Affairs		7			-	7
epartment of Agriculture		5	13		13	5
epartment of Communication			7		7	-
epartment of Social Development			108		108	-
epartment of Home Affairs			14		14	
Department of National Prosecuting Authority			21		21	-
	14	103	170		184	103
ther Government Entities						
lational Arts/Heritage Council - Recovered in April 2005		6,483			-	6,483
		6,483	-	( e)	*	6,483
OTAL	14	6,586	170	2.00	184	6,586





#### ANNEXURE 5

INTER-GOVERNMENT PAYABLES

	Confirme	d balance	Unconfirm	ned balance	Total	
Government Entity	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Departments:						

#### Departments:

Current

Amounts not included in Statement of financial position: Department of Health

TOTAL

	040			0.10
- :	545	1 =	-	 545



## UMAN RESOURCE MANAGEMENT

TABLE 1.1 - Personnel costs by programme, 2005/6

	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Employment
Administration	72	32	0	0	44.7	75	403
Arts and Culture in Society	195	5	0	0	2.5	12	403
Cultural Develop- ment Internation- al Cooperation	160	13	0	0	7.9	30	403
Heritage Promotion	537	7	0	0	1.2	15	403
National Arch Rec Meta Herald	75	19	0	0	25.9	46	403
National Lan- guage Service	59	11	0	0	19.2	26	403
Z=Total as on Fi- nancial Systems (BAS)	1.1	87	0	0	7.9	203	403

# UMAN RESOURCE MANAGEMENT

## TABLE 1.2 - Personnel costs salary bands, 2005/6

Salary bands	Personnel Expenditure (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employees (R'000)	Total Personnel Cost (R'000)	Number of Employees
Lower skilled (Levels 1-2)	2	2.1	73	88	36
Skilled (Levels 3-5)	4	5.1	80	88	53
Highly skilled production (Levels 6-8)	20	22.5	185	88	144
Highly skilled supervision (Levels 9-12)	29	33.4	208	88	132
Senior management (Levels 13-16)	23	26.1	575	88	38
Contract (levels 1-2)	619	0.7	34	88	18
Contract (levels 3-5)	1	1.4	64	88	19
Contract (levels 6-8)	599	0.7	120	88	5
Contract (levels 9-12)	4	4.1	238	88	15
Contract (levels 13-16)	693	0.8	693	88	1
Periodical remuneration	510	0.6	15	88	34
Total	85 608	97.4	185 701	88	461





The following tables provide a summary per programme (Table 1.3) and salary bands (Table 1.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 1.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

			Overtime		Home Owners Allowance		Medical Assistance			
Programme	Amount (R'000)	Salaries as a % of Personnel	Amount (R'000)	Overtime as a % of Personnel Cost	Amount (H'000)	HOA as a % of Personnel Cost	Amount (H'000)	Medical Assistance as a % of Personnel	Total Personnel Cost	
Administration	20 607	65.7	368	1.2	435	1.4	1 033	3.3	31 369	
Arts and Culture in Society	3 631	65.4	49	0.9	47	0.8	144	2.6	5 556	
Cultural Development International Cooperation	8 307	63.2	52	0.4	181	1.4	384	2.9	13 135	
Heritage, National Archives and Library Services	91	63.2	0	0	0	0	6	4.2	144	
Heritage Promotion	3 902	60.7	85	1.3	57	0.9	201	3.1	6 433	
National Arch Rec Meta Heral	12 903	65.3	209	1,1	304	1.5	857	4.3	19 766	
National Language Service	7 800	67.9	8	0.1	107	0.9	459	4	11 494	
Total	57 241	65.1	771	0.9	1 131	1.3	3 084	3.5	87 897	





# UMAN RESOURCE MANAGEMENT

TABLE 1.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

	Salaries		Overtime		Home Owners Allowance		Medical Assistance		
Salary band	Amount	Salaries as a % of Personnel	Amount	Overtime as a % of Personnel Cost	Amount	HOA as a % of Personnel Cost	Amount	Medical Assistance as a % of Personnel Cost	Total Personnel Cost
Lower skilled (Levels 1-2)	1 274	69.1	1	0.1	41	2.2	98	5.3	1 844
Skilled (Levels 3-5)	3 087	68.2	91	2	71	1.6	271	6	4 526
Highly skilled production (Levels 6-8)	13 453	66.9	264	1.3	240	1.2	1 098	5.5	20 119
Highly skilled supervision (Levels 9-12)	20 334	67.2	350	1.2	311	1	1 082	3.6	30 275
Senior management (Levels 13-16)	13 462	56.6	0	0	405	1.7	512	2.2	23 781
Contract (levels 1-2)	598	95.1	18	2.9	0	0	0	0	629
Contract (levels 3-5)	1 189	95	30	2.4	0	0	0	0	1 252
Contract (levels 6-8)	593	98.3	5	0.8	0	0	0	0	603
Contract (levels 9-12)	2 820	77.1	11	0.3	19	0.5	24	0.7	3 656
Contract (levels 13-16)	430	61.4	0	0	45	6.4	0	0	700
Periodical remuneration	0	0	0	0	0	0	0	0	512
Total	57 240	65.1	770	0.9	1 132	1.3	3 085	3.5	87 897





#### EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 2.1), salary band (Table 2.2) and critical occupations (Table 2.3). Departments have identified critical occupations that need to be monitored. Table 2.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 2.1 - Employment and vacancies by programme, 31 March 2006

Programme	Number of Posts	Number of Posts Filled		Number of Posts Filled Additional to the Establishment
Administration, Permanent	201	131	34.8	2
Arts and Culture in Society, Permanent	31	14	54.8	2
Cultural Development International Cooperation, Permanent	78	46	41	4
Heritage Promotion, Permanent	55	26	52.7	0
National Arch Rec Meta Heral, Permanent	203	133	34.5	0
National Language Service, Permanent	87	53	39	1
Total	655	403	38.5	9



## UMAN RESOURCE MANAGEMENT

## TABLE 2.2 - Employment and vacancies by salary bands, 31 March 2006

Salary band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2) Permanent	80	36	55	1
Skilled (Levels 3-5) Permanent	97	53	45.4	0
Highly skilled production (Levels 6-8), Permanent	243	144	40.7	0
Highly skilled supervision (Levels 9-12), Permanent	173	132	23.7	0
Senior management (Levels 13-16), Permanent	62	38	38.7	0
Total	655	403	38.5	1

## TABLE 2.3 - Employment and vacancies by critical occupation, 31 March 2006

## Nil

The information in each case reflects the situation as at 31 March 2006. For an indication of changes in staffing patterns over the year under review, please refer to section 4 of this report.







#### JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002. The following table (Table 3.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 3.1 – Job Evaluation, 1 April 2005 to 31 March 2006

		Number of Jobs Evaluated		Posts U	pgrades	Posts Downgraded		
Salary band	Number of Filled Posts		% of Posts Evaluated by Salary Bands	Number	% of Posts Evaluated	Number	% of Posts Evaluated	
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production (Levels 6-8) Highly skilled supervision (Levels 9-12) Senior Management Service Band A Senior Management Service Band C Senior Management Service Band D Total	36 53 144 132 23 12 2 1 403	1 9 23 29 2 1 1 0 66	2.7 17 16 22 9 8.3 50 0	1 8 8 11 0 0 1 0	100 88.9 34.78 37.9 0 0 100 0 43.94	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.







#### TABLE 3.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006

	African	Asian	Coloured		Total
Female	9	0	1	4	14
Male	8	1	2	3	14
Total	17	1	3	7	28
Employees with a disability	0	0	0	0	0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

# TABLE 3.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of E Percentage of total	Employees whose salaries e al employment		ned by job evaluation in 20	

Table 3.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

# TABLE 3.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3) None

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2005/06

None







#### 4. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.1) and by critical occupations (Table 4.2). (These "critical occupations" should be the same as those listed in Table 2.3).

TABLE 4.1 – Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006

Salary band	Number of Employees per Band as on 1 April 2005	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	
Lower skilled (Levels 1-2), Permanent Skilled (Levels 3-5), Permanent Highly skilled production (Levels 6-8), Permanent Highly skilled supervision (Levels 9-12), Permanent Senior Management Service Band A, Permanent Senior Management Service Band B, Permanent Senior Management Service Band C, Permanent Senior Management Service Band D, Permanent Total	56 74 158 100 21 12 2 1	10 9 20 16 3 1 0 0 59	2 1 6 6 2 0 1 0	3.6 1.4 3.8 6 9.5 0 50 0

#### TABLE 4.2 – Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006

Occupation	Number of employees per occu- pation as on 1 April 2005	Appointments and transfers into the department	Terminations and Transfers out of the Department	Turnover rate
Nil				
Total	None			







Table 4.3 identifies the major reasons why staff left the department.

# Table 4.3 – Reasons why staff are leaving the department

Termination	Number	% of Total	% of Total Employment	Total	Total Employment
Death, Permanent Resignation, Permanent Expiry of contract, Permanent Discharged due to ill-health, Permanent Retirement, Permanent Transfers to other Public Service Departments Total	2 20 154 1 2 13 <b>192</b>	1 10.4 80.2 0.52 1 6.8 100	0.5 5 38.2 0.24 0.5 3.22 47.6	192 192 192 192 192 192 192	403 403 403 403 403 403 <b>403</b>
Total number of employees who left as a % of the total employment	47.6				

### Table 4.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2005	Promotions to Another Salary	Salary level Promotions as a % of Employees by	Progressions to Another Notch Within a Salary	Notch Progres- sions as a % of Employees by Oc-
Nii					
Total	None				







Table 4.5 – Promotions by salary band

Salary band	Employees as at 1 April 2005	Promotions to Another Salary Level	Salary bands Promotions as a % of Employees by Salary Level	Progressions to another notch within a salary level	Notch Progressions as a % of Employees by Salary band
Lower skilled (Levels 1-2), Permanent Skilled (Levels 3-5), Permanent Highly skilled production (Levels 6-8),	56 74 158	1 8 8	1.8 10.8 5.1	28 42 113	50 56.8 71.5
Permanent Highly skilled supervision (Levels 9-12), Permanent	100	11	11	52	52
Senior management (Levels 13-16), Permanent	36	1	2.8	1	2.8
Total	424	29	6.8	236	55.7

#### 5. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

# 5.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006

		Ma							
						Coloured		White	
egislators, senior officials and managers,	20	2	1	4	10	0	1	0	38
Professionals, Permanent,	59	4	1	20	74	10	1	41	210
Clerks, Permanent	30	9	2	8	45	1	2	22	119
Elementary occupations, Permanent	14	3	0	0	17	2	0	0	36
Total	123	18	4	32	146	13	4	63	403
Employees with disabilities	3			1				1	5



# UMAN RESOURCE MANAGEMENT

# 5.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006

	Male								
Occupational bands	African	Coloured		White	African	Coloured		White	Total
Top Management, Permanent	2	1	0	0	0	0	0	0	3
Senior Management, Permanent	18	1	1	4	10	0	1	0	35
Professionally qualified and experienced specialists	38	3	0	11	52	6	1	21	132
Skilled technical and academically qualified workers	37	5	1	15	43	4	2	37	144
Semi-skilled and discretionary decision making,	14	5	2	2	24	1	0	5	53
Permanent									100
Unskilled and defined decision making, Permanent	14	3	0	0	17	2	0	0	36
Total	123	18	4	32	146	13	4	63	403

### 5.3 - Recruitment for the period 1 April 2005 to 31 March 2006

		īvīs							
Occupational bands	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Senior Management, Permanent	1	0	0	0	3	0	0	0	4
Professionally qualified and experienced specialists	5	0	0	0	10	0	0	1	16
Skilled technical and academically qualified workers	5	0	1	0	12	2	0	0	20
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	8	0	0	1	9
Jnskilled and defined decision making, Permanent	7	0	0	0	3	0	0	0	10
Total	18	0	1	0	36	2	0	2	59







# 5.4 – Promotions for the period 1 April 2005 to 31 March 2006

		Ma							
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management, Permanent	1	0	0	0	0	0	0	0	1
Senior Management, Permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists	21	2	0	7	20	1	2	16	69
Skilled technical and academically qualified workers	31	3	2	16	26	3	3	40	124
Semi-skilled and discretionary decision making, Permanent	13	6	2	2	11	2	1	5	42
Unskilled and defined decision making, Permanent	6	3	0	0	17	2	0	0	28
Total	72	14	4	25	75	8	6	61	265
Employees with disabilities	3			1				1	5

# 5.5 – Terminations for the period 1 April 2005 to 31 March 2006

Senior Management, Permanent 1	Colou	ed Indian	White	African	Coloured			
	0	0	0	1	0	0	1	3
Professionally qualified and experienced specialists 3	0	0	0	2	0	0	1	6
Skilled technical and academically qualified workers, 0	0	1	0	2	0	0	3	6
Semi-skilled and discretionary decision making, Permanent 0	0	0	0	1	0	0	0	1
Unskilled and defined decision making, Permanent 0	0	0	0	2	0	0	0	2
Total 4	0	1	0	8	0	0	5	18
Employees with disabilities 1	0	0	0	0	0	0	0	1

5.6 – Disciplinary action for the period 1 April 2005 to 31 March 2006 - NONE.





#### 5.7 – Skills development for the period 1 April 2005 to 31 March 2006

		Male				Female			
Occupational categories		African	Coloure	d Inc	lan	White	African	Coloured	Indian
Legislators, senior officials and managers Professionals Technicians and associate professionals Clerks Elementary occupations Total Employees with disabilities	3 1 5 2 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 1 0 0 0	1 0 3 0 1 5	9 5 0 11 2 <b>27</b>	0 5 0 0 1 6	1 0 0 1 0 2 2	0 1 3 3 0 7	15 12 11 17 4 59

#### 6. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (Table 6.2) and critical occupations (Table 6.3).





# UMAN RESOURCE MANAGEMENT

TABLE 6.1 - Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006

		Beneficiary Profile			Cost
	Number of Beneficiaries	Total Number of Employees in Group	% of Total Within Group	Cost (R'000)	Average Cost per Employee
African					
Male	75	123	61	1.351	18.019
Female	85	146	58.2	1.377	16.203
Asian		10.7			111.76.042.00
Male	3	4	75	38	12.703
Female	4	4	100	92	18,400
Coloured					
Male	15	18	83.3	176	12.211
Female	12	13	92.3	183	14.708
White					
Male	27	32	84.4	490	18.154
Female	58	63	92.1	980	16.891
Total	279	403	69.2	4.699	15.911
Employees with a disability	4	4	100	25	8.301

TABLE 6.2 - Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006

Salary Bands		Beneficiary Profile		Cost		
	Number of Beneficiaries	Total Number of Employees in Group	% of Total Within Group	Total Cost (R'000)	Average Cost per Employee	
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production (Levels 6-8) Highly skilled supervision (Levels 9-12)	28 39 111 90	36 53 144 132	77.8 73.6 77.08 68.2	149 300 1.534 2.237	5.321 7.692 13.81 24.856	
Total	268	365	73.42	4.220	51.208	





# TABLE 6.3 – Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006

Critical Occupations	1	Beneficiary Profile		C	ost
	Number of Beneficiaries	Total Number of Employees in Group	% of Total Within Group	Total Cost (R'000)	Average Cost per Employee
NIL Total	None				

# TABLE 6.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Bands		Beneficiary Profile		Cost		
	Number of Beneficiaries	Total Number of Employees in Group	% of Total Within Group	Total Cost (R'000)	Average Cost per Employee	
Band A Band B Band C Band D Total	5 4 2 0 11	23 12 2 1 38	217 33.3 100 0 28.9	155 238 100 0 <b>493</b>	31 59.5 50 0 <b>46.83</b>	







#### 7. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

#### TABLE 7.1 - Foreign Workers, 1 April 2005 to 31 March 2006, by salary band

	1 April	2003	31 Ma	rch 2006	Change	
	Number	% of Total	Number	% of Total	Number	% Change
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production (Levels 6-8) Highly skilled supervision (Levels 9-12) Senior management (Levels 13-16) Total						None

# TABLE 7.2 – Foreign Worker, 1 April 2005 to 31 March 2006, by major occupation

	1 April	2003	31 Ma	rch 2006	Change	
	Number	% of Total	Number	% of Total	Number	
Administration Office Workers Professionals and managers Total						None







#### B. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2005 TO 31 DECEMBER 2005

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 8.1) and disability leave (Table 8.2). In both cases, the estimated cost of the leave is also provided.

#### TABLE 8.1 – Sick leave, January 2005 to December 2005

Salary Band	Total Days	% Days with Medical Certification	Number of Employees Using Sick Leave	% of Total Employees Using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total Number of Employees Using Sick Leave	Total Number of Days with Medical Certificates
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production	198 275 802	82.8 68.7 77.2	24 43 106	8.2 14.8 36.4	8 6 8	30 59 288	291 291 291	164 189 619
(Levels 6-8) Highly skilled supervision	484	80.8	77	26.5	6	343	291	391
(Levels 9-12) Senior management (Levels 13-16) Not available	93	81.7	18	6.2	5	171	291	76
Total	1 852	78.2	268	72	6.6	891	291	1 439

# TABLE 8.2 - Disability leave (temporary and permanent), January 2005 to December 2005

Salary Bend	Total Days Taken	% Days with Medical Certification	Number of Employees Using Disabiliy Leave	% of Total Employees Using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total Number of Days with Medical Certificates	Total Number of Employees Using Sick Leave
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production (Levels 6-8) Highly skilled supervision (Levels 9-12)	5 32 43 35	100 100 100 100	3 2 4 2	27.3 18.2 36.4 18.2	2 16 11 18	1 8 14 26	5 32 43 35	11 11 11 11
Total	115	100	11	100	10	49	115	11







Table 8.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

#### TABLE 8.3 - Annual Leave, January 2005 to December 2005

	Total Days Taken	Average per Employee	Employment		
Lower skilled (Levels 1-2) Skilled (Levels 3-5) Highly skilled production (Levels 6-8) Highly skilled supervision (Levels 9-12) Senior management (Levels 13-16)	563 1 013 2 796.88 2 248 660	16 17 19 17 16	35 58 151 134 42		
Not available Total	7 280.88	17	420		

# TABLE 8.4 - Capped leave, January 2005 to December 2005

Salary Bands	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average capped Leave per Employee as at 31 December 2005	Number of Employees	Total Number of Capped Leave	Number of Employees
Lower skilled (Levels 1-2)	4	4	46	1	973	21
Skilled (Levels 3-5)	20	4	34	5	544	16
Highly skilled production (Levels 6-8)	106	6	29	18	2 039	70
Highly skilled supervision (Levels 9-12)	44	3	32	14	2 285	71
Senior management (Levels 13-16)	21	5	50	4	954	19
Total	<b>195</b>	<b>5</b>	<b>34</b>	<b>42</b>	<b>6 795</b>	197





# TABLE 8.5 – Leave payouts for the period 1 April 2005 to 31 March 2006

The following table summarises payments made to employees as a result of leave that was not taken.

	Total Amount (R'000)	Number of Employees	Average Payment per Employee
Leave payout for 2005/06 due to non-	0	0	0
utilisation of leave for the previous cycle Capped leave payouts on termination of	39	6	6 500
service for 2005/06 Current leave payout on termination of service for 2005/06	28	4	7 000
Total	67	10	6 700

#### 9. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

#### TABLE 9.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A	







TABLE 9.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question		No	Details, if Yes
Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	* :		Director: HRM Ms Mandy Matyila
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.		-	The responsibility for the Health and we being of employees lies within the HRN The responsible person is the DD: Special Programmes who also deals with Disabilit HIV/AIDS, EAP and Gender.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	*		HIV/AIDS Addiction Loss & Trauma Dissability and wellness
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter it of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.			Provisioning: Mr Abisiah Mtakwende Archives: Mr Francis Moloi Ms Seipati Malope Nkwenkwezi Languza Frans Sesedyane (NEHAWU) Ms Ntsoaki Msindo (National Languagi Services) Ms Beauty Makaya (PSA) Ms Kgomotso Mahapa (Specia





	Yes	No	Details, if Yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	: w:		Training Information sessions HIV/AIDS Policy
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have you achieved.			The response has not been that good, because less than 7% of people who attended voluntary counseling eventually tested. Few of those tested collected their
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		*	results.

#### 10. LABOUR RELATIONS

TABLE 10.1 - Collective agreements, 1 April 2005 to 31 March 2006

Total Collective Agreement None √







The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

#### TABLE 10.2 - Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

Outcomes of Disciplinary Hearings	Number	% of Total
Correctional counselling	0	
Verbal warning	0	
Written warning	0	
Final written warning	0	
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	0	
Not guilty	0	
Case withdrawn	0	
Total	0	

# TABLE 10.3 – Types of misconduct addressed at disciplinary hearings

Type of Misconduct	Number	% of Total
Total	None	

## TABLE 10.4 – Grievances lodged for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of grievances resolved Number of grievances not resolved Total of grievances lodged	2 1 3	66.6 33.3





# TABLE 10.5 - Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006

	Number	% of Total
Number of disputes upheld Number of disputes dismissed Total number of disputes lodged	0 0 0	

# TABLE 10.6 – Strike actions for the period 1 April 2005 to 31 March 2006

Total number of person working days lost	None
Total cost (R'000) of working days lost	None
Amount (R'000) recovered as a result of no work no pay	None

# TABLE 10.7 – Precautionary suspensions for the period 1 April 2005 to 31 March 2006

	None
Number of people whose suspension exceeded 30 days Average number of days suspended Cost (R'000) of suspensions	None None





#### 11. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

# 11.1 – Training needs identified 1 April 2005 to 31 March 2006

			Training needs identified at start of reporting period			
		Render Number of Employees as at 1 April 2005		Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10		15		15
Professionals	Male Female	15		10 10		10 10
TOOSSIONAIS	Male	107		5		5
Technicians and associate professionals	Female	0	13	5		18
	Male	0	12	8		20
Clerks	Female	76	18772	20		20
	Male	29		5		5
Service and sales workers	Female	3		3		3
	Male	20		6		6
Skilled agriculture and fishery workers	Female	0				
551	Male	0				
Craft and related trades workers	Female	0				
	Male	1				
Plant and machine operators and assemblers	Female	0		3		3
	Male	1		5		5
Elementary occupations	Female	22				
per prestruction	Male	20				
Sub Total	Female	231				
20 808	Male	193	5363			
Total		424	25	95		120



# UMAN RESOURCE MANAGEMENT

# 11.2 - Training provided 1 April 2005 to 31 March 2006

			Training needs identified at start of reporting period			
		Gender Number of Employees as at 1 April 2005	Learnerships/ Internships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	10		10		10
Professionals	Male Female	15 120	15	5		5 22
- Cood of tale	Male	107	16	1		17
Fechnicians and associate professionals	Female	0		3		3
	Male	0		5		5
Dierks	Female	76		15		15
5. 15. 15. 15. 15. 15. 15. 15. 15. 15. 1	Male	29		2		2
Service and sales workers	Female	3		1		1
2000 N 100 N	Male	20		6		6
Skilled agriculture and fishery workers	Female	0				
	Male	0				
Craft and related trades workers	Female	0				
	Male	1				
Plant and machine operators and assemblers	Female	0		3		3
	Male	1		1		- 1
Elementary occupations	Female	22				
	Male	20				
Sub Total	Female	231				
T-A-I	Male	193				
Total		424	31	59		90

#### 12. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 12.1 - Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of Total
Required basic medical attention only Temporary Total Disablement Permanent Disablement Fatal Total	1 0 0 0	







# OFFICE OF THE DIRECTOR-GENERAL

Tel: (+27 - 12) 441 3054

Private Bag X897, Pretoria, 0001, South Africa

Kingsley Centre, 481 Church Street, Arcadia, Pretoria





1.	DAC	Department of Arts and Culture	22.	TDCA	Trade Development Cooperation Agreement
2.	NEPAD	New Partnership for Africa's Development	23.	PDMS	Presidential Development Management System
3.	UNESCO	United Nations Educational Scientific and Cultural	24.	MinMec	Minister and MECs Forum
		Organisation	25.	TIC	Technical Intergovernmental Committee
4.	MAPPP SETA	Media, Advertising, Publishing, Pricing, Printing Sector	26.	PFMA	Public Finance Management Act
		Education Training Authority	27.	MFMA	Municipal Finance Management Act
5.	EU	European Union	28.	SITA	State Information Technology Agency
6.	SA	South Africa	29.	AIP	Arts in Prison
7.	SADC	Southern African Development Community	30.	TCS	Technology Coordination Section
8.	FOSAD	Forum of South African Directors-General	31.	DFA	Department of Foreign Affairs
9.	NHC	National Heritage Council	32.	RDP	Reconstruction and Development Programme
10.	NEVE	National Film and Video Foundation	33.	SAPS	South African Police Services
11.	DAS	Directorate: Legal Services	34.	IDP	Integrated Development Plan
12.	IT.	Information Technology	35.	EPWP	Expanded Public Works Programme
13.	MACUFE	Mangaung Cultural Festival	36.	URP	Urban Renewal Programme
14.	NAC	National Arts Council	37.	SRDP	Integrated Sustainable Rural Development Programme
15.	BASA	Business and Arts South Africa	38.	ASGISA	Accelerated and Shared Growth Initiative of South Africa
16.	TISSA	Telephone Interpreting Service of South Africa	39.	SAHRA	South African Heritage Resources Agency
17.	HLT	Human Language Technologies	40.	HSRC	Human Sciences Research Council
18.	PANSALB	Pan South African Language Board	41.	SAGNC	South African Geographical Names Council
19.	AU	African Union	42.	PGNC	Provincial Geographical Names Committees
20.	LRDC	Language Research and Development Centre	43.	NARSA	National Archives and Records Service of South Africa
21.	MITT	Music Industry Task Team	44.	NFA	National Film Archives

